

## Legislation Details (With Text)

|                       |  |                      |                                |
|-----------------------|--|----------------------|--------------------------------|
| <b>File #:</b>        | 2017-1207  | <b>Name:</b>         |                                |
| <b>Type:</b>          | Public Hearing - Legislative   | <b>Status:</b>       | Passed                         |
| <b>File created:</b>  | 5/8/2017   | <b>In control:</b>   | City Council - Regular Session |
| <b>On agenda:</b>     | 5/18/2017  | <b>Final action:</b> | 5/18/2017                      |
| <b>Title:</b>         | Public Hearing: Proposed FY18 Annual Budget  |                      |                                |
| <b>Sponsors:</b>      |  |                      |                                |
| <b>Indexes:</b>       |  |                      |                                |
| <b>Code sections:</b> |  |                      |                                |
| <b>Attachments:</b>   | 1. FY18 City Managers Budget Message, 2. FY18 CM Budget Message Presentation, 3. FY18 Pay Plan, 4. FY18 Department Budget Summaries, 5. FY18 Budget Ordinance v1 |                      |                                |

| Date      | Ver. | Action By                      | Action   | Result |
|-----------|------|--------------------------------|----------|--------|
| 5/18/2017 | 1    | City Council - Regular Session | approved | Pass   |

Public Hearing: Proposed FY18 Annual Budget

Issue/Request:

Public Hearing: Proposed FY18 Annual Budget

Key Issues:

The City Manager's Budget proposes a total appropriation of \$217,538,780 for all funds for the fiscal year beginning July 1, 2018 (FY2018). The total includes the expenditure budgets within the following funds;

- GENERAL FUND \$67,190,459
- SPECIAL REVENUE FUNDS \$13,366,470
- DEBT SERVICE FUNDS \$11,244,005
- CAPITAL PROJECT FUNDS \$56,091,029
- ENTERPRISE FUNDS \$55,986,791
- INTERNAL SERVICE FUNDS \$13,660,025

The City Manager will present the key highlights and discuss the revenues and expenditures for these funds.

Proposed City Council Motion: N/A

Background:

The City Manager presented the proposed FY2018 budget to the Finance and Budget Committee on April 24, 2017. The Committee recommended the budget to the City Council on May 8, 2017.

Presenter: Stephen Arbo, City Manager

Recommendation:

Committee Recommendation: