

TO: Honorable Mayor and City Council

FROM: City Administrator Ron Johnson

SUBJECT: Budget Workshop Info (meeting to be conducted after adjournment of the September 1 regular meeting)

DATE: August 27, 2015

BACKGROUND

Staff presented the initial draft of the 2016 proposed budget/levy to Council for review at the budget workshop immediately following the August 4, 2015. At the conclusion of that workshop, staff was directed to provide a bit more explanation of those items with an unusual increase or decrease from prior years for Council discussion at a workshop meeting to be conducted after the September 1 regular meeting. The updated line item revenue and expenditure worksheets with some additional explanations are attached for further review.

A proposed budget and levy must be adopted on or before September 30, and the final budget and levy must be adopted on or before December 28. The final levy adopted in December can be lower than the proposed levy adopted in September, but it cannot be higher.

REQUESTED COUNCIL ACTION

No action is necessary but to provide a consensus direction for a proposed levy amount for the September Council meeting at which the proposed levy/budget is to be adopted.

Attachment(s): Updated Line Item Revenues and Expenditures Budgets