

Council Agenda Report

Date: April 24, 2017
Prepared by: Ginger Heatwole
Submitted by: Sandra Tripp-Jones
SUBJECT: FY 2018 Proposed Operating and Capital Budget

Recommendation: That Council:

- A. Hear presentations on:
 - The budget overall, including General Fund Revenues
 - Administrative Departments and Divisions
 - Public Safety Departments and Divisions;
- B. Open the public hearing on the FY 2018 Proposed Operating Budget and Capital Budget;
- C. Continue the public hearing to May 8, 2017 at 6:00 pm.

Discussion:

- On April 20, 2017, the proposed FY2018 Operating and Capital Budget was finalized and submitted to Council.
- On April 24, 2017, the public hearing will be opened and continued to May 8, 2017.
- On April 24, Staff will present the budget overall, administrative departments, and public safety.
- On May 8, 2017 Staff will present the Department of Public Works, the Marina Fund, Sewer Fund, and Municipal Utilities Fund, and Fee Schedule and the public hearing will continue.
- On May 15, 2017, the Council will close the public hearing and give staff final direction.
- The ordinances will be introduced for adoption on May 22 and for final adoption is scheduled to occur on June 12.

The budget message on pages 1-8 of the budget explains the budget format, policies, key items and other issues. A copy of the proposed budget is available on the City website (www.choosecambridge.com) and at City Hall. All power point slides related to the budget will be made available on the City website as well.

Approved: 