



Legislation Details (With Text)

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Title: Receive a report; hold a discussion, and give staff direction regarding the FY 2016-17 City Manager's Proposed Budget, Capital Improvement Program, and Five-Year Financial Forecast.
Sponsors:
Indexes:
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Date	Ver.	Action By	Action	Result
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Agenda Information Sheet

DEPARTMENT: Finance

ACM: Bryan Langley

Date: August 9, 2016

SUBJECT

Receive a report; hold a discussion, and give staff direction regarding the FY 2016-17 City Manager's Proposed Budget, Capital Improvement Program, and Five-Year Financial Forecast.

BACKGROUND

The FY 2016-17 City Manager's Proposed Budget was submitted to the Council on July 29, 2016. Staff provided the City Council with a comprehensive overview of the proposed budget at a Budget Work Session on August 4, 2016. The purpose of this agenda item is to provide the City Council with an additional opportunity for questions and dialogue.

Below is the schedule we will follow to adopt the budget and tax rate:

August 23	1 st Public Hearing on Tax Rate
September 13	2 nd Public Hearing on Tax Rate Public Hearing on Proposed Budget
September 20	City Council Adopts Budget and Tax Rate

I look forward to continued budget discussions. If you have any questions, or need additional information,

please let me know.

STRATEGIC PLAN RELATIONSHIP

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The foundation for the plan is the five long-term Key Focus Areas (KFA): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. While individual items may support multiple KFAs, this specific City Council agenda item contributes most directly to the following KFA and goal:

Related Key Focus Area: **Organizational Excellence**

Related Goal: **1.1 Manage financial resources in a responsible manner**

Respectfully submitted:
Chuck Springer 349-8260
Director of Finance