



AGENDA ITEM #10.6

REPORT TO CITY COUNCIL

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Date: April 5, 2016

Subject: 2017 Preliminary Budget Discussion

Report: The 2017 Preliminary Budget process will begin in May and I am requesting Council direction before departments begin compiling these budgets. The direction would relate to budget increases, decreases, projects, etc. The following is a five year history of preliminary and final budget increases/decreases.

<u>Year</u>	<u>Preliminary Budget</u>	<u>Final Budget</u>
2016	10.08% increase - \$152,679	2.59% increase - \$39,259
2015	10.38% increase - \$154,530	1.73% increase - \$25,720
2014	8.91% increase - \$132,391	0.13% increase - \$1,941
2013	6.72% increase - \$100,268	(0.34%) decrease - (\$5,094)
2012	8.29% increase - \$122,582	0.84% increase - \$12,526

Council Action Requested: Council direction on 2017 Preliminary Budgets.