



# City Council Report

To: **Mayor and City Council**  
Through: **Ryan Schroeder, City Manager**  
From: **Ryan Schroeder, City Manager and Char Stark, Finance Director**  
Date: **August 12, 2019**

## 2020-2021 Preliminary Budget Discussion

### **BACKGROUND INFORMATION:**

Attached in this packet is a memo outlining the 2020 preliminary budget and the 2021 preliminary conceptual budget. Along with this memo are documents relating to the information inside the budget memo. Graphs on operating budget breakdown, business subsidy breakdown, tax impact on the residential property example, and historical information on past performance per cost center. All of these documents will be gone over in the OCWS meeting.

### **FISCAL IMPACT:**

		<b>Amount</b>
<b>Fund:</b>		
<b>Department:</b>		
<b>Account:</b>		

### **STAFF RECOMMENDATION:**

Provide staff direction on the overall budget and overall tax levy.

#### Attachments:

- Preliminary Budget memo
- Expense chart comparison (2019-2021)
- Business Subsidy breakdown
- Tax Levy Breakdown
- Historical All Budgets performance