



## Legislation Text

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**TO:** Mayor Collins and Town Council Members

**FROM:** Kevin Burke, Town Manager  
Dawn Marie Buckland, Director of Administration & Govt Affairs

**DATE:** April 13, 2017

**DEPARTMENT:** Administration and Government Affairs Department

**AGENDA TITLE:**  
FY 2018 Operating Budget

**Council Goals**  
Long term balanced budget

**SUMMARY STATEMENT:**

The budget is a critical policy tool that communicates strategic direction and expectations for operations. In local government, the budget also establishes law. The Town has undertaken an extensive public process to clarify priorities, analyze revenue streams, and ensure that necessary public services are sustainable for the long term.

On March 9, 2017, Town Council and staff discussed an overview of the Town's upcoming budget and focused on the proposed Capital Improvement Program (CIP). The April 13, 2017 study session will serve to review the proposed operating budgets for each of the Town departments.

The tentative budget adoption, which sets the maximum level of appropriation for the upcoming fiscal year, is scheduled for May 11, 2017; the final budget adoption is scheduled for June 8, 2017.

**ATTACHMENT(S):**  
FY 2018 Budget Reports  
Presentation