



CITY OF LOVELAND
FINANCE DEPARTMENT

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AGENDA ITEM: 1
MEETING DATE: 5/8/2012
TO: City Council
FROM: Bonnie Steele, Finance Department
PRESENTER: Bonnie Steele, Acting Finance Director
John Hartman, Budget Officer

TITLE:
Budget Background for 2013 Budget Assumptions

RECOMMENDED CITY COUNCIL ACTION:
This is an informational item only

DESCRIPTION:
The study session will provide background information to provide context for the 2013 Budget and discuss basic assumptions that will be used to develop the budget.

BUDGET IMPACT:
☐ Positive
☐ Negative
☒ Neutral or negligible
Information only to begin the 2013 Budget development process

SUMMARY:
Staff will provide historical information over the last five years on actual revenue and expenditures, staffing, and major capital programs over that time frame, to provide context for the assumptions that will be used to develop the 2013 budget.

Following the history will be a review of the Ten Year Financial Plan followed by the building blocks that are recommended to be used to begin the development of the 2013 budget.

REVIEWED BY CITY MANAGER: *William D. Cabell*

LIST OF ATTACHMENTS:
1. Staff Report
2. Presentation Slides
