



Legislation Details (With Text)

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**File created:** 7/1/2019      **In control:** City Commission Workshop  
**On agenda:** 7/17/2019      **Final action:** 7/17/2019  
**Title:** City Manager's Proposed Budget for FY 19/20

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Changes and Additional Budget Information, 2. 2020-24 CIP CM Proposed 2019-07-09 FINAL, 3. Stantec Revenue Sufficiency Presentation, 4. Revenue Sufficiency Analysis Update, 5. Arborist Spreadsheet, 6. Arborist Time, 7. Atwater Community Park, 8. Chapter 45 TREE PROTECTION REGULATIONS, 9. Morgan Mullen Facility operating costs June 2019, 10. NPAC Bi-weekly Update 7-8-19, 11. Ordinance 2004-64 Tree Fund, 12. Parks Recreation FY2020 Budget Information Memo 07-11-19, 13. Parks & Recreation Budget PowerPoint additional information, 14. Public Works Memo Tropicaire Boulevard From June 2019 Budget Workshops 7.11.19, 15. Responses to Commission questions Workshop meetings but which one, 16. Tree Fund 7 year summary, 17. Tree Fund Balance, 18. Tree Fund Legis - Ch 45, 19. Tree Fund Spreadsheet, 20. Tree Fund ULDC Sec 45-13, 21. Use of forfeiture funds for operating expenses - Police, 22. Utilities Shirts

Date	Ver.	Action By	Action	Result
7/16/2019	1	City Commission Workshop	consensus	
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**TO:**              Honorable Mayor & Members of the North Port Commission

**FROM:**          Peter D. Lear, CPA, CGMA, City Manager

**TITLE:**          City Manager's Proposed Budget for FY 19/20

### **Recommended Action**

Provide direction related to City Manager's Proposed Budget for FY 19/20.

### **Background Information**

The recommended budget was discussed at three budget workshops held on June 17th, 19th and 20th. An updated Capital Improvement Program (CIP) as well as changes to the Service Level Adjustments (SLAs) and specific line items have been provided to the City Commission reflecting all changes made subsequent to those workshops.

This workshop will be to discuss:

1. Capital Improvement Program
2. Changes made since the June budget workshops
3. Discussion of the Fire District Budget with Consultant at 1:00 PM

### **Strategic Plan**

Efficient and effective government.

### **Financial Impact**

N/A

### **Procurement**

N/A

Attachments:

1. Changes and additional budget information
2. 2020-24 CIP CM Proposed 2019-07-09 FINAL
3. Stantec Revenue Sufficiency Presentation Legistar
4. Stantec Revenue Analysis Update

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**Department Director:**        Kimberly Ferrell, Finance Director