



Legislation Details (With Text)

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Type: Presentation **Status:** Agenda Ready
File created: 5/25/2018 **In control:** City Commission Workshop
On agenda: 6/6/2018 **Final action:** 6/4/2018
Title: 2019 Districts and Capital Improvement Program Preliminary Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY 18-19 Preliminary Budget, 2. Public Works Fleet Management Presentation, 3. Public Works Solid Waste Presentation, 4. Public Works Road and Drainage District Presentation, 5. Police Department Presentation, 6. Aquatic Center Presentation, 7. City Manager Memo Re Estimated Taxable Value, 8. Capital Improvement Projects Presentation, 9. Fire Rescue Presentation

Date	Ver.	Action By	Action	Result
6/4/2018	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: 2019 Districts and Capital Improvement Program Preliminary Budget.

Recommended Action

Provide direction related to department submitted budgets for FY 2019

Background Information

The attached Preliminary Budget for FY 2019 is being presented to the City Commission. The document was prepared based on the direction given at the Budget Assumptions, Projections and Priorities workshop held on March 6, 2018. This document does not reflect the City Manager proposed budget. This document reflects the request of the departments prior to elimination of SLAs submitted by departments. The Non-District Preliminary Budget will be submitted separately.

Recommended Schedule:

09:00 am - 09:30 am: FY 2019 Capital Improvement Plan Overview

09:30 am - 10:00 am: FY 2019 Fire Rescue & Police CIP

10:00 am - 10:30 am: FY 2019 Information Technology & Parks CIP

10:30 am - 10:45 pm: Break

10:45 am - 11:15 am: FY 2019 Public Works CIP

11:15 am - 12:00 pm: FY 2019 Utilities CIP

12:00 pm - 12:30 pm: Lunch

12:30 pm - 01:45 pm: Fire Rescue District Budget

01:45 pm - 02:00 pm: Break

02:00 pm - 04:30 pm: Public Works

- Road & Drainage District
- Solid Waste District
- Fleet Management

04:30 pm - 05:00 pm: Final Comments & Direction

Strategic Plan

Financially Responsible City Providing Quality Municipal Services.

Financial Impact **Procurement**

Attachments:

1. 2019 Preliminary Budget

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