



Legislation Text

File #: 19-0168, **Version:** 1

TO: Honorable Mayor & Members of the North Port Commission

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

TITLE: Presentation and Discussion on FY 2019-2020 Budget Assumptions, Projections and Priorities

Recommended Action

Discussion regarding FY 2019-2020 Budget Assumptions, Projections and Priorities

Background Information

As part of the upcoming FY 2019-2020 budget process, staff is presenting preliminary information regarding the preparation of the budget. At this early stage, certain assumptions are made regarding revenues and expenditures. Also, based on historical trends and certain known activities, projections regarding revenues and expenditures are calculated. Staff will also be looking for input from the City Commission on their priorities while this budget is prepared. Based on these factors, staff will begin preparation of the City Manager's Proposed Budget for FY 2019-2020 as well as the Capital Improvement Program.

Prioritization of the Capital Improvement Program (CIP) and Non-CIP projects for FY 2020, 2021, and 2022 to align with the *City of North Port Strategic Plan Fiscal Year 2018-2021*.

Strategic Plan

Efficient and Effective Government

Financial Impact

N/A

Procurement

N/A

Attachments:

- 1) 2020 Budget Assumptions Presentation
- 2) Memo to City Manager - Strategic Plan Follow-up
- 3) Strategic Plan Summary 2018-2021

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