



Legislation Text

File #: 17-1159, **Version:** 1

TO: Honorable Mayor & Members of the North Port Commission

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

TITLE: 2018 Districts and Capital Improvement Program Preliminary Budget.

Recommended Action

Provide direction related to department submitted budgets for FY 2018

Background Information

The attached Districts and Capital Improvement Program submitted Preliminary Budget for FY 2018 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, 2017. 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:

1:00 pm - 2:00 pm: Finish Fire and EMS budget discussions

2:00 pm - 5:00 pm: Public Works budget discussions

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

Strategic Plan

Financially Responsible City Providing Quality Municipal Services.

Financial Impact

Procurement

Attachments:

1. 2018 Preliminary Budget-Districts and Capital Improvement Program.
2. 2018 Preliminary Budget-CIP Presentation
3. 2018 Preliminary Budget-Fire Rescue Presentation
4. 2018 Preliminary Budget-Road & Drainage Presentation
5. 2018 Preliminary Budget-Solid Waste Presentation
6. 2018 Preliminary Budget-Fleet Management Presentation

Prepared by: Charlina L. Lowrie, CGFO, Interim Finance Director

Department Director: Charlina L. Lowrie, CGFO, Interim Finance Director