



## Legislation Text

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**File #:** 17-1160, **Version:** 1

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**TO:** Honorable Mayor & Members of the North Port Commission

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

**TITLE:** 2018 Non-District Preliminary Budget.

### **Recommended Action**

Provide direction related to department submitted budgets for FY 2018

### **Background Information**

The attached Non-District 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.

### **Recommended Schedule:**

09:00 am - 09:30 am: General Fund Preliminary Budget Overview

09:30 am - 10:30 am: Police Department

10:30 am - 10:45 am: Break

10:45 am - 12:15 pm: Neighborhood Development Services Department

12:15 pm - 12:45 pm: Lunch

12:45 pm - 02:00 pm: General Services Department

02:00 pm - 02:15 pm: Break

02:15 pm - 03:30 pm: Utilities

03:30 pm - 05:00 pm: Charter & Executive Offices & Administration

- City Attorney
- City Clerk
- City Commission
- City Manager
- Human Resources
- Finance

### **Strategic Plan**

Financially Responsible City Providing Quality Municipal Services.

**Financial Impact**

**Procurement**

**Attachments:**

1. 2018 Preliminary Non-District Budget
2. 2018 Preliminary Budget Overview-General Fund Presentation
3. 2018 Preliminary Budget-Police Department Presentation
4. 2018 Preliminary Budget-Neighborhood Development Services Dept. Presentation
5. 2018 Preliminary Budget-General Services Department Presentation
6. 2018 Preliminary Budget-Utilities Presentation
7. 2018 Preliminary Budget-City Attorney Presentation
8. 2018 Preliminary Budget-City Clerk Presentation
9. 2018 Preliminary Budget-Human Resources Presentation

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