



TO: Mayor Chuck Barney
Members of the City Council

FROM: Tom Barry, City Manager

DATE: 04/24/18

SUBJECT: 2019 BUDGET PRINCIPLES AND PRIORITIES

I. RECOMMENDED ACTION

1. Discuss, Refine, and Approve the FY19 Budget Principles and Priorities Document.

II. DEPARTMENT CONTACT PERSONS

Tom Barry, City Manager	857-4750
David Lakefield, Finance Director	857-4774

III. DESCRIPTION

A. Background

Development of the Fiscal Year Budget is an involved and laborious process. It is best guided by first establishing goals promulgated by the City Council. In this way, staff are provided guidance on the development of the City's Budget and can align their Department budget requests with the budget goals established by the Council.

B. Proposed Project

The City Manager, working closely with the Department Heads, has developed the attached 2019 Budget Principles and Priorities document for the City Council's consideration. The document was developed by placing emphasis on expenditures that preserve current investments, maintain operational responsibilities, and embrace future commitments.

C. Consultant Selection

NA

IV. IMPACT:

A. Strategic Impact:

Development and implementation of principles that guide development of the FY19 Budget aligns with best management practices for local governments and ensures that the budget developed meets Council mandates and community expectations.

B. Service/Delivery Impact:

Utilization of defined principles will ensure fairness and transparency and avoid misunderstandings or incompatible budgetary requests. This practice also places unbiased emphasis on all city functions and operations to ensure budgets are developed consistently and in alignment with a uniform set of citywide standards and expectations.

C. Fiscal Impact:

There is no direct fiscal impact to approving the principles and priorities.

V. ALTERNATIVES

To be discussed at the Committee of the Whole.

VI. TIME CONSTRAINTS

Council's approval of the FY19 Budget Principles and Priorities will allow the budget to be prepared in a consistent and timely manner.

VII. LIST OF ATTACHMENTS

A. 2019 Draft Budget Principles and Priorities