

**Agenda Item:** 4.b

**Meeting Date:** June 4, 2019

## MEMORANDUM

**To:** City Commission

**Date:** 2019-05-28

**From:** Jennifer Bramley, City Manager

**Subject:** FY 2020 City Commission Line Item Budget Workshop

**Presenter(s):** City Manager Jennifer K. Bramley, Finance Director Les Tyler, Budget Manager Ashley Kimpton

**Recommend:** For discussion only

**Epic Goal(s):** Enhance community and employee relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

**Boards & Committees:** N/A

**Budget Impact:** N/A

**Past Action:** N/A

**Next Action:** N/A

**Attachments:** [A. FY 2020 City Commission Budget Summary.pdf](#), [B. FY 2020 City Commission Budget Detail.pdf](#),

**Background:** Between March 26 and March 28, 2019, Finance and City Manager staff met with Department Heads to review department line item budgets. These meetings generated good discussion, and led to revisions of initial Department requests to the FY 2020 Budget resulting in a reduction of \$542,500 in operating and capital expenditures in the General Fund.

The City Commission budget for FY 2020 is \$422,200. This workshop will allow Finance Staff and the City Manager to have a discussion with City Commission, and allow for staff to make necessary changes and revisions (if any) to the Commission's FY 2020 Budget before preparing the Proposed FY 2020 Operating & Capital Budget.

Discussions will focus on the City Commission Operating Budget, and will include an overview of Aid to Organizations.