

Information Item

Date: February 11, 2019

To: The City Manager

From: Ben Rowe, Assistant City Manager
Patrice Y. Toney, Budget and Evaluation Director

Subject: FY 2019-20 Early Budget Forecast

Strategic Focus Area: Service Excellence
Strategic Objective: Maintain Financial Strength
Strategic Plan Action Item: No
Key Work Item: Yes



The February 11, 2019, Finance Committee meeting will include a presentation on the budget outlook for the upcoming fiscal year. This outlook will include end of year projections for Fiscal Year 2018-19 and the early forecast for the Fiscal Year 2019-20 budget, including issues driving expenditures and revenues for these years.

Additional attachments include the:

- Fiscal Year 2018-19 User Fee Schedule, with a list of user fees that have not been increased in the last five or more years.
- 2018 Fund Balance Report.