Legislation Details (With Text)

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Sponsors:			
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10/12/2020	1	Finance and Budget Committee	received and filed	

Presentation of the Budget Calendar

Issue/Request:
Presentation of the Budget Calendar

Key Issues:
The purpose of the presentation is to review and discuss the proposed budget calendar for the upcoming year. The budget calendar outlines the dates and key topics for upcoming Finance and Budget Committee meetings and City Council meetings. The key topics listed for the meetings will serve as milestones for the current budget (FY21) and future budget (FY22), and provide the framework for planning budget priorities for the Management Team and Department Budget Technicians.

Proposed City Council Motion:
Not applicable. The presentation is for informational purposes.

Background:
Specific topics identified during the FY21 budget review and approval process have been added to the proposed budget calendar. Some of those items include the monitoring and tracking of current revenue and expenditure trends (item will be addressed in fiscal sustainability presentations and dashboard presentations); a review of the Business and Industry fund, which includes the trends and forecasts with Hotel/ Motel tax revenues as well as a discussion of expenditures for the second half of the fiscal year; and presentations on the internal service funds (Central Building Services, Fleet, and Information Technology Services).

Impact/Analysis:
After the budget calendar has been reviewed and there is a consensus to move forward with the proposed outline of key topics, a more detailed calendar outlining internal deadlines for completing the key topics will be created and distributed to the Management Team and Department Budget Technicians.

Other Information/Unique Characteristics:
The budget calendar is subject to modification and changes.

Chris Clubine, Management Analyst

Recommendation: Not applicable. The presentation is for informational purposes.

Committee Recommendation: [Enter Committee Recommendation text Here]