

## Administration

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## MEMORANDUM

**TO:** Mayor Lovell and City Council  
**FROM:** Kevin L. Sutherland, City Administrator  
**DATE:** February 3, 2019  
**RE:** **Budget Directive Presentation**

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Tomorrow night, the Finance Directors for the City and Schools will present a budget update for FY2019 and a preliminary look at the needs of the City and Schools for FY2020.

The School's Finance Director will present the directive budget prepared for the School Board and a summary of RADs currently under review by the School Board.

The City's Finance Director will present a series of budget scenarios from which the City Council may select a directive to the City Administrator on what they would like to see for the FY2020 Municipal Budget. These scenarios are based on extensive conversations with City staff and evaluation of existing City contracts to ensure we are capturing everything required to maintain City efforts. This presentation also provides historical context on property tax action over the few years and how that has come to impact City staff and resources.

Finally, the presentation will contain an assessment of valuation growth, where we anticipate valuation growth to land in FY2020, and how that will impact the Mil Rate.

From this presentation, I am looking for three items of feedback:

1. What is your directive to the City Administrator for the municipal budget you would like to see in FY2020?
2. What is the valuation forecast you would like to use in modeling the Mil Rates for FY2020?
3. What, if any feedback, would you like to provide on the existing school directive budget and RADs?

Since this directive conversation, unlike those in the past, is taking place during a regular meeting, an item commentary and motion have been prepared to help provide better direction for finance and administration and ask that it be read after the presentation. The motion is subject to Council amendment.

We'll have a copy of the presentation out to you tomorrow after a final run through and it will be posted to the website before the meeting.