

**IMPACT STATEMENT**

**Legislation title:** \*Adopt the annual budget of the City and establish appropriations for the fiscal year beginning July 1, 2019 and ending June 30, 2020 (Ordinance)

**Contact name:** Ryan Kinsella

**Contact phone:** 823-6960

**Presenter name:** Jessica Kinard

**Purpose of proposed legislation and background information:**

The ordinance must be passed by Council to prepare the City for the beginning of a new fiscal year on July 1, 2019. This item adopts the annual budget of the City in the total amount of \$5,600,379,559 and establishes appropriations for FY 2019-20.

**Financial and budgetary impacts:**

The ordinance adopts a total budget of \$5,600,379,559, including program expenses of \$2,802,880,848. The ordinance anticipates a variety of revenues and expenditures, but does not directly generate those revenues or incur the expenses. The ordinance also creates, eliminates, and reclassifies many positions. In total, a net of 18.81 positions are added in the FY 2019-20 Adopted Budget compared to the FY 2018-19 Revised Budget.

**Community impacts and community involvement:**

This action adopts the City’s FY 2019-20 budget which includes funding for a multitude of programs and services that directly impact the public. As bureaus developed their requested budgets, they each engaged a Budget Advisory Committee composed of public and employee members. A five-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. In addition, numerous public hearings were held throughout the budget process. Public testimony on the budget was accepted in person, in writing, and online.

**100% Renewable Goal:**

This action does not directly impact the 100% renewable goal.

**Budgetary Impact Worksheet**

**Does this action change appropriations?**

- YES:** Please complete the information below.
  - Appropriation schedule attached as an exhibit

**NO:** Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount