

1 **CITY OF SANTA FE, NEW MEXICO**

2 **RESOLUTION NO. 2019-27**

3 **INTRODUCED BY:**

4
5 *Finance Committee*

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11 **A RESOLUTION**

12 **RELATING TO A REQUEST FOR APPROVAL OF THIRD QUARTER BUDGET**
13 **AMENDMENTS FOR FISCAL YEAR 2018/2019.**

14 **WHEREAS**, a Third Quarter Review of the Fiscal Year 2018/2019 Budget shows a need to
15 address significant priorities.


16 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**
17 **CITY OF SANTA FE** that the Governing Body does request authorization for budget amendments
18 as detailed on the attached Resolution Detail by Fund (see Attachment), hereby incorporated as part
19 of this resolution.

20 **BE IT FURTHER RESOLVED** that it is respectfully requested that authorization to
21 implement the Second Quarter Budget Amendments be granted by the Local Government Division of
22 the New Mexico Department of Finance and Administration.

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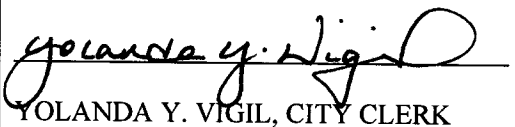
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PASSED, APPROVED and ADOPTED the 29th day of May, 2019.



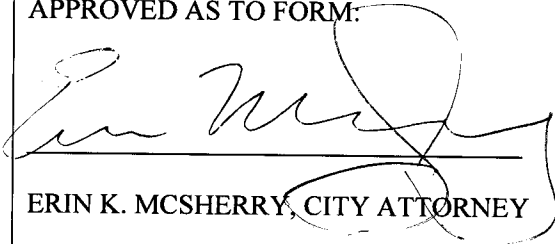
ALAN WEBBER, MAYOR

ATTEST:



YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:



ERIN K. MCSHERRY, CITY ATTORNEY

LOCAL GOVERNMENT DIVISION
N.M. DEPARTMENT OF FINANCE
AND ADMINISTRATION

**CITY OF SANTA FE - THIRD QUARTER FY 2018/2019
SUB-SECTION [A]: BUDGET AMENDMENTS PREVIOUSLY APPROVED BY CITY COUNCIL**

Fund	Fund Title	Amendment Description	Expenditure Increase (Decrease)	Revenue Increase (Decrease)	Budgeted Net Fund Increase (Decrease)
Council-Approved Capital Improvements Program (CIP) Budget Amendments:					
2720	Impact Fees - Roads	Allocation of Roads Impact Fees to the Arroyo de los Chamisos Crossing project [CC apvd. 2/27/19, #10-u]	\$ 275,000	\$ -	\$(275,000)
3102	½% GRT Income Fund	Appropriation of funding for the ERP system upgrade CIP project [CC apvd. 1/30/19, #10-x]	1,983,098	-	\$(1,983,098)
3110	2018 GRT Bond Fund	Appropriation of local match - NM DOT grant for the Airport Taxiway Delta design project [CC Apvd. 3/13/19, #10-n]	19,000	-	\$(19,000)
3139	E1 ERP Financial Software CIP	Appropriation of funding for the ERP system upgrade CIP project [CC apvd. 1/30/19, #10-x]	2,700,000	1,983,098	\$(716,902)
3214	Airport Improvement Grant CIP	Adjustment to local match - FAA/US DOT grant for the Airport Taxiway Delta reconstruction project [CC Apvd. 3/13/19, #10-k]	285	-	\$(285)
3708	Art for CIP Projects	Re-appropriation of unspent prior year budget for the St. Francis Underpass project [CC apvd. 2/27/19, #10-v]	27,402	-	\$(27,402)
3775	City-Wide Traffic Calming CIP	Appropriation from available balance for crime/crash scene analysis system [CC apvd. 1/9/19, #10-g]	158,409	-	\$(158,409)
3821	Agua Fria/Cottonwood Drive CIP	Appropriation of NM DOT grant for the Agua Fria/Cottonwood Drive intersection project [CC apvd. 1/9/19, #10-j]	107,000	107,000	-
3822	Kitchen Angels CIP	Appropriation of NM DFA grant to support the Kitchen Angels CIP project [CC Apvd. 1/9/19, #10-j]	216,117	216,117	-
3823	Guadalupe St. Construction CIP	Appropriation of NM DOT grant/local match for the Guadalupe Street Reconstruction project [CC apvd. 3/13/19, #10-f]	52,200	52,200	-
3828	Arroyo de los Chamisos Crossing CIP	Allocation of Roads Impact Fees to the Arroyo de los Chamisos Crossing project [CC apvd. 2/27/19, #10-u]	275,000	275,000	-
46004	St Francis Trail Crossing CIP	Re-appropriation of unspent prior year budget for the St. Francis Underpass project [CC apvd. 2/27/19, #10-v]	101,162	-	\$(101,162)
5300	Water Operating Fund	Appropriation from Water operating revenue for ongoing water line extension projects [CC apvd. 2/27/19, #10-f]	970,745	-	\$(970,745)
5300	Water Operating Fund	Appropriation from Water operating revenue for ongoing water CIP projects [CC apvd. 2/27/19, #10-b]	551,797	-	\$(551,797)
5300	Water Operating Fund	Appropriation of funding from Water operating revenue for large water meter replacements [CC apvd. 1/30/19, #10-h]	107,928	-	\$(107,928)
5304	Water Line Extension CIP	Appropriation from Water operating revenue/existing balances for ongoing water line extension projects [CC apvd. 2/27/19, #10-f]	2,196,635	970,745	\$(1,225,890)
5304	Water Line Extension CIP	Appropriation of funding for pressure reducing valve station upgrades/replacements [CC apvd. 2/27/19, #10-c]	250,000	-	\$(250,000)
5313	Water Construction Projects	Appropriation of funding for engineering services on ongoing water construction projects [CC apvd. 1/30/19, #10-i]	558,829	-	\$(558,829)
5354	Large Meter Replacement CIP	Appropriation of funding from Water operating revenue for large water meter replacements [CC apvd. 1/30/19, #10-h]	299,287	107,928	\$(191,359)
5359	Water CIP Projects	Appropriation from Water operating revenue/existing balances for ongoing water CIP projects [CC apvd. 2/27/19, #10-b]	1,312,533	551,797	\$(760,736)
5407	Transit Federal Grants	Appropriation of funding for the Southside Transit Center roof replacement/remodeling project [CC apvd. 3/13/19, #10-d]	32,109	32,109	-

Fund	Fund Title	Amendment Description	Expenditure Increase (Decrease)	Revenue Increase (Decrease)	Budgeted Net Fund Increase (Decrease)
5811	Airport Paving Projects CIP	Adjustment to FAA/US DOT grant/local match for the Airport Taxiway Delta reconstruction project [CC Apvd. 3/13/19, #10-k]	4,564	4,564	-
5816	Airport Runway 2-20 CIP	Appropriation of FAA/US DOT grant for the Airport Runway 2/20 rehabilitation project [CC Apvd. 3/13/19, #10-j]	100,856	100,856	-
5816	Airport Runway 2-20 CIP	Appropriation of FAA/NM DOT grant for the Airport Runway 2/20 rehabilitation project [CC Apvd. 1/9/19, #10-z]	21,302	21,302	-
5825	Airport Runway Rehab. CIP	Appropriation of NM DOT grant/local match for the Airport Taxiway Delta design project [CC Apvd. 3/13/19, #10-n]	171,000	171,000	-
	Subtotal - Council-Approved Capital Improvements Program (CIP) Budget Amendments		\$ 12,492,258	\$ 4,593,716	\$ (7,898,542)
Other Council-Approved Budget Amendments:					
1001	General Fund	Appropriation to cover Police Officer retention incentive pay [CC apvd. 1/30/19, #17]	179,084	179,084	\$ -
1001	General Fund	Appropriation of NM DOT overtime reimbursement grant for the End Driving While Impaired (ENDWI), Click it or Ticket, Selective Traffic Enforcement and 100 Days & Nights of Summer Programs [CC apvd. 1/9/19, #10-f]	74,223	74,223	-
2117	Economic Development	Appropriation of NMEDD LEDA grant for the Marty's Meals economic development project [CC apvd. 1/9/19, #H-3]	100,000	100,000	-
2210	Municipal GRT - Police	Appropriation to cover Police Officer retention incentive pay [CC apvd. 1/30/19, #17]	149,084	-	(149,084)
2324	Section 112 Grant Fund	Adjust FTANMHTD Section 112 Transportation Planning Grant to final award [CC apvd. 1/9/19, #10-s]	22,122	(95,390)	(117,512)
2325	Section 5303 Grant Fund	Adjust FTANMHTD Section 5303 Transportation Planning Grant to final award [CC apvd. 1/9/19, #10-j]	26,518	(33,223)	(59,741)
2506	Community Developmt. Block Grant	Correction to prior appropriation of US HUD/CDBG grant for ongoing program activities [CC apvd. 5/30/18, #10-aa]	-	450,960	450,960
2513	Children & Youth Programs	Appropriation of funding for the Youth Participatory Budgeting program [CC apvd. 1/30/19, #10-w]	50,000	50,000	-
3102	1/2% GRT Income Fund	Appropriation to cover Midtown Campus property management and building assessment costs [CC apvd. 1/30/19, #10-z]	961,000	-	(961,000)
3102	1/2% GRT Income Fund	Appropriation of funding for the Youth Participatory Budgeting program [CC apvd. 1/30/19, #10-w]	50,000	-	(50,000)
5400	Transit Bus Operations	Adjustment to US DOT/FTA grant budget based on final award [CC apvd. 1/9/19, #10-k]	-	77,518	77,518
5821	Small Community Air Service	Appropriation of Northern NM Air Alliance funding for Airport marketing/revenue guarantee services [CC Apvd. 1/30/19, #10-g]	102,095	102,095	-
5910	College of Santa Fe Operations	Appropriation to cover Midtown Campus property management and building assessment costs [CC apvd. 1/30/19, #10-z]	961,000	961,000	-
5910	College of Santa Fe Operations	Appropriation to cover water damage from frozen pipes at SF University of Art & Design [CC apvd. 1/9/19, #11]	145,000	145,000	-
6101	Risk/Safety Administration	Appropriation to cover water damage from frozen pipes at SF University of Art & Design [CC apvd. 1/9/19, #11]	145,000	-	(145,000)
	Subtotal - Other Council-Approved Budget Amendments		\$ 2,965,126	\$ 2,011,267	\$ (953,859)
	TOTAL - Budget Amendments Previously Approved by City Council		\$ 15,457,384	\$ 6,604,983	\$ (8,852,401)

**CITY OF SANTA FE - THIRD QUARTER FY 2018/2019
SUB-SECTION [BJ]: BUDGET AMENDMENTS NOT PREVIOUSLY APPROVED BY CITY COUNCIL**

Fund	Fund Title	Amendment Description	Expenditure Increase (Decrease)	Revenue Increase (Decrease)	Budgeted Net Fund Increase (Decrease)
1001	General Fund	Appropriation to cover Police Officer retention incentive pay	\$ 36,309	\$ 36,309	\$ -
1001	General Fund	Transfer from Parking to cover ongoing street repairs	10,000	10,000	-
1001	General Fund	Adjustment of ITT internal service charges to Library for document scanner purchases	1,000	1,000	-
2127	Comcast Franchise PEG Fee	Appropriation for Public Access Television equipment purchases	3,000	3,000	-
2210	Municipal GRT - Police	Appropriation for Police Initial Command Transition Assessment	58,610	-	(58,610)
2211	Law Enforcement Protection	Appropriation for advance training services for Police Officers	25,000	-	(25,000)
2252	Police Property Tax/Safety	Appropriation to cover Police Officer retention incentive pay	36,309	-	(36,309)
2324	Section 112 Grant Fund	Appropriation for Pedestrian Improvement Plan development	16,069	-	(16,069)
2526	Foster Grandparent Program	Realign grant budgets to final awards from NM Agency on Aging	12,900	(12,900)	-
2527	Retired Senior Volunteer Program	Realign grant budgets to final awards from NM Agency on Aging	25,800	(25,800)	-
2534	Senior Assisted Transportation	Reimbursement for Santa Fe Fiesta Council transportation	3,067	3,067	-
2703	State Library Grants	Appropriation of NM State Library Grant-in-Aid for software costs	15,020	15,020	-
2716	Southside Library	Appropriation of SF County grant to support the Southside Library	25,000	25,000	-
2750	2018 HMEP Grant	Appropriation of 2018 US DHS Hazardous Materials Emergency Preparedness Grant/local match	29,637	29,637	-
3708	Art for CIP Projects	Appropriations for public Art purchases for Airport, Alto Park, and projects in process, and for GCCC mural repair	145,442	-	(145,442)
3815	Road Sharrow CIP Project	Allocation of CIP funding for the Old Santa Fe Trail bicycle lane improvements project	40,000	40,000	-
4150	2008 General Obligation Bonds	Appropriation to cover coverage in bond administration fees	122	-	(122)
4151	2013 General Obligation Bonds	Appropriation to cover coverage in bond administration fees	10	-	(10)
4152	2014 General Obligation Bonds	Appropriation to cover coverage in bond administration fees	2	-	(2)
5150	Parking Enterprise Fund	Re-appropriation of unspent prior year Parking budget for vehicle battery charging stations	3,015	-	(3,015)
5304	Water Line Extension CIP	Appropriation for ongoing water line extension CIP projects	61,809	-	(61,809)
5313	Water Construction Projects	Re-appropriation of unspent prior year budget for ongoing water construction CIP projects	8,814	-	(8,814)
5316	Water Rights Acquisition	Water rights purchase - Toilet Retrofit Credit Buy Back Program	19,500	-	(19,500)
5359	Water CIP Projects	Re-appropriation of unspent prior year budget for ongoing water CIP projects	26,608	-	(26,608)
5400	Transit Bus Operations	Adjustment of ITT internal service charges to Transit Division for cabling upgrades	34,702	-	(34,702)
5407	Transit Federal Grants	Appropriation for HVAC units for the Southside Transit Center	26,837	26,837	-
5601	Municipal Recreation Complex CIP	Re-budget remaining portion of NM DFA grant for MRC facility improvements	1,273	1,273	-
5850	Railyard Development	Appropriation of NM Cultural Affairs Historic Preservation grant to support the Railyard Train Depot project	24,999	24,999	-
6106	Benefits Administration Fund	Correction for personnel costs left out of FY18/19 budget upload	448,444	-	(448,444)
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Wastewater Division for computer hardware/radio purchases and communications fees	37,441	37,441	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Transit Division for cabling upgrades	34,702	34,702	-

Fund	Fund Title	Amendment Description	Expenditure Increase (Decrease)	Revenue Increase (Decrease)	Budgeted Net Fund Increase (Decrease)
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Fire for purchase of software for the LEAD program	12,942	12,942	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Finance Administration for mobile phone purchases and service fees	3,900	3,900	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Streets & Drainage for mobile phone purchase/communications charges	1,800	1,800	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Fire Department for mobile phone purchase/communications charges	1,660	1,660	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Library for document scanner purchases	1,600	1,600	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Environmental Services for mobile phone purchase	1,389	1,389	-
6200	Services to Other City Departments	Adjustment of ITT internal service charges to Utility Customer Service for mobile phone purchase/communications charges	725	725	-
TOTAL - Budget Amendments Not Previously Approved by City Council			\$ 1,209,657	\$ 325,201	\$ (884,456)

**CITY OF SANTA FE - THIRD QUARTER FY 2018/2019
SUB-SECTION [C]: TOTAL QUARTERLY AMENDMENTS BY FUND**

<i>Fund</i>	<i>Fund Title</i>	<i>Expenditure Increase (Decrease)</i>	<i>Revenue Increase (Decrease)</i>	<i>Budgeted Net Fund Increase (Decrease)</i>
1001	General Fund	\$ 300,616	\$ 300,616	\$ -
2117	Economic Development	100,000	100,000	-
2127	Comcast Franchise PEG Fee	3,000	3,000	-
2210	Municipal GRT - Police	207,694	-	(207,694)
2211	Law Enforcement Protection	25,000	-	(25,000)
2252	Police Property Tax/Safety	36,309	-	(36,309)
2324	Section 112 Grant Fund	38,191	(95,390)	(133,581)
2325	Section 5303 Grant Fund	26,518	(33,223)	(59,741)
2506	Community Developmt. Block Grant	-	450,960	450,960
2513	Children & Youth Programs	50,000	50,000	-
2526	Foster Grandparent Program	-	(12,900)	(12,900)
2527	Retired Senior Volunteer Program	12,900	25,800	12,900
2534	Senior Assisted Transportation	3,067	3,067	-
2703	State Library Grants	15,020	15,020	-
2716	Southside Library	25,000	25,000	-
2720	Impact Fees - Roads	275,000	-	(275,000)
2750	2018 HMEP Grant	29,637	29,637	-
3102	½% GRT Income Fund	2,994,098	-	(2,994,098)
3110	2018 GRT Bond Fund	19,000	-	(19,000)
3139	E1 ERP Financial Software CIP	2,700,000	1,983,098	(716,902)
3214	Airport Improvement Grant CIP	285	-	(285)
3708	Art for CIP Projects	172,844	-	(172,844)
3775	City-Wide Traffic Calming CIP	158,409	-	(158,409)
3815	Road Sharrow CIP Project	40,000	40,000	-
3821	Agua Fria/Cottonwood Drive CIP	107,000	107,000	-
3822	Kitchen Angels CIP	216,117	216,117	-
3823	Guadalupe St. Construction CIP	52,200	52,200	-
3828	Arroyo de los Chamisos Crossing CIP	275,000	275,000	-
46004	St Francis Trail Crossing CIP	101,162	-	(101,162)
4150	2008 General Obligation Bonds	122	-	(122)
4151	2013 General Obligation Bonds	10	-	(10)
4152	2014 General Obligation Bonds	2	-	(2)
5150	Parking Enterprise Fund	3,015	-	(3,015)
5300	Water Operating Fund	1,630,470	-	(1,630,470)
5304	Water Line Extension CIP	2,508,444	970,745	(1,537,699)
5313	Water Construction Projects	567,643	-	(567,643)
5316	Water Rights Acquisition	19,500	-	(19,500)
5354	Large Meter Replacement CIP	299,287	107,928	(191,359)
5359	Water CIP Projects	1,339,141	551,797	(787,344)
5400	Transit Bus Operations	34,702	77,518	42,816
5407	Transit Federal Grants	58,946	58,946	-
5601	Municipal Recreation Complex CIP	1,273	1,273	-
5811	Airport Paving Projects CIP	4,564	4,564	-
5816	Airport Runway 2-20 CIP	122,158	122,158	-
5821	Small Community Air Service	102,095	102,095	-
5825	Airport Runway Rehab. CIP	171,000	171,000	-
5850	Railyard Development	24,999	24,999	-
5910	College of Santa Fe Operations	1,106,000	1,106,000	-
6101	Risk/Safety Administration	145,000	-	(145,000)
6106	Benefits Administration Fund	448,444	-	(448,444)
6200	Services to Other City Departments	96,159	96,159	-
QUARTERLY TOTAL - ALL FUNDS		\$ 16,667,041	\$ 6,930,184	\$ (9,736,857)

**City of Santa Fe
Fiscal Impact Report (FIR)**

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

Section A. General Information

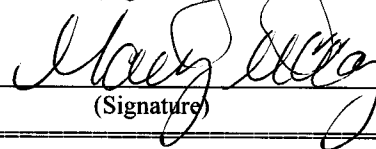
(Check) Bill: _____ Resolution: X
 (A single FIR may be used for related bills and/or resolutions)
 Short Title(s): Third Quarter Budget Amendments, Fiscal Year 2018/2019

Sponsor(s): Finance Committee

Reviewing Department(s): Finance

Persons Completing FIR: Andy Hopkins Date: 04/24/2019 Phone: 955-6177

Reviewed by City Attorney:  Date: 5/2/19
 (Signature)

Reviewed by Finance Director:  Date: 5/2/19
 (Signature)

Section B. Summary

Briefly explain the purpose and major provisions of the bill/resolution:
The purpose of the Resolution is to make 3rd Quarter FY 2018/2019 budget amendments, increases and decreases to various funds, including adjustments for department priorities, grant adjustments, prior year encumbrances and increases supported by available revenue.

Section C. Fiscal Impact

Note: Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)*

1. Projected Expenditures:

- a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs
 "N" if new, additional, or increased budget or staffing will be required
- c. Indicate: "R" – if recurring annual costs
 "NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

Finance Director: _____

_____ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY 18-19	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY 19-20	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

Personnel*	\$ †	†	†	\$ N/A	N/A	N/A	†
Fringe**	\$ †	†	†	\$ N/A	N/A	N/A	†
Capital Outlay	\$ †	†	†	\$ N/A	N/A	N/A	†
Land/ Building	\$ †	†	†	\$ N/A	N/A	N/A	†
Professional Services	\$ †	†	†	\$ N/A	N/A	N/A	†
All Other Operating Costs	\$ †	†	†	\$ N/A	N/A	N/A	†
Total:	\$ †			\$ N/A			

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY 18-19	"R" Costs Recurring or "NR" Non-recurring	FY 19-20	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

†	\$ †	†	\$ N/A	N/A	†
†	\$ †	†	\$ N/A	N/A	†
†	\$ †	†	\$ N/A	N/A	†
†	\$ †	†	\$ N/A	N/A	†
Total:	\$ †		\$ N/A		

† See Attachments – Resolution Detail by Fund

3. Expenditure/Revenue Narrative:

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

This Resolution provides Governing Body approval to amend operating budgets to reflect necessary fund transfers, grant adjustments, department priorities, and other necessary adjustments. Revenue sources include inter-governmental grants; bond proceeds; miscellaneous revenues; cash reserves; and transfers between funds.

Section D. General Narrative

1. Conflicts: Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

No.

2. Consequences of Not Enacting This Bill/Resolution:

Are there consequences of not enacting this bill/resolution? If so, describe.

The budget will not sufficiently reflect actual revenues and expenditures.

3. Technical Issues:

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No.

4. Community Impact:

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

It is in the community's best interest to have a budget that accurately reflects the City's anticipated actual revenues and expenditures.
