

# FY 2021 Budget Development & FY 2020 Budget Monitoring Key Dates

IBA Report 19-19

Budget & Government Efficiency Committee  
September 11, 2019  
Item: 1



Independent Budget Analyst



## Background

- The proposed FY 2021 budget development and FY 2020 budget monitoring calendar (“Key Dates”) is included as Attachment 1 to IBA Report 19-19
- The Key Dates were prepared with input from the Office of the IBA, Department of Finance, Public Works, Budget & Government Efficiency Committee Consultant, Active Transportation & Infrastructure Committee Consultant, Office of the City Attorney, and Director of Legislative Affairs
- Based on City Charter timelines and previous year’s legislative calendar

## Highlights of the Key Dates

- **10/8/19:** City Council FY 2021 Capital Improvement Program (CIP) project priorities due to Public Works
- **11/06/19:** FY 2021-2025 Five-Year Financial Outlooks for General Fund and Public Utilities, and FY 2020 First Quarter Report released
- **12/12/19:** FY 2020 CIP Mid-Year Report released
- **01/10/20:** City Council FY 2021 budget priorities due to IBA
- **01/15/20:** FY 2020-2024 Five-Year Capital Infrastructure Planning Outlook released
- **01/31/20:** FY 2020 Mid-Year Report released

## Highlights of the Key Dates *(cont'd)*

- **04/13/20:** FY 2021 Proposed Budget released
- **04/27/20:** IBA Review of FY 2021 Proposed Budget released
- **04/30/20:** Start of Budget Review Committee hearings
- **05/19/20:** FY 2021 May Revise released
- **05/22/20:** City Council final budget priorities to IBA
- **06/03/20:** IBA Recommended Council Budget Modifications Report released
- **06/08/20:** City Council approval of FY 2021 Budget

## Request for Committee Action

- Approve proposed “Key Dates” calendar attached to IBA Report 19-19, with two revisions:
  1. Move introduction of Salary Ordinance from Monday, April 13 to Tuesday, April 14.
  2. Add 6:00PM City Council meeting for public input on Proposed Budget on Monday, May 11 and correct Thursday, April 30 evening meeting to a Budget Review Committee hearing.
- Forward item to full City Council for consideration and adoption with the CY 2020 Legislative Calendar