Overview

The Governing Body reviewed the 2019 Proposed Budget on June 16, June 19, June 20 and July 3. On July 3, the Governing Body voted to amend the budget detailed below, without increasing the mill levy.

The attached Notice of Public Hearing “Budget Summary” reflects adjustments from the proposed 2019 budget book, including:

- Beginning cash balances are budgeted in the contingency line item in order to carry over into the next fiscal year for the three taxing funds: General, Debt and Special Liability. Contingency had not been included in the proposed budget for these funds.
- Contingency in the Citywide Half-Cent Sales Tax account has been lowered $1.9 million to reflect an update to the estimated beginning 2019 fund balance.
- The following adjustments have been made in the General Fund to accommodate approved Budget amendments:
  - $50,000 for the Topeka Performing Arts Center (TPAC), bringing the total commitment to $150,000; and
  - $5,000 for the Topeka Way to Work program, bringing the total commitment to $30,000.
- Staff has made the following adjustments to the General Fund to present a balanced budget:
  - Reducing $50,000 in facility fees for TPAC, and adjusting the Facilities Fund;
  - Reducing $5,000 in non-personnel expenses in the City Council operating budget.

Next Steps

- Publication in the Metro News: July 16, 2018
- Public Hearing: August 7, 2018
- Budget Adoption: August 14, 2018