

Strategies Addressing One Time Needs

2012-13 City Council Goals	One-Time Need	Proposed Funding
Foundation for long-term fiscal sustainability	✓ Transfer to Economic Uncertainty reserve	\$600,000
Complete projects for sustainable economic development	✓ Leverage for grant application(s) for economic development	\$ 50,000
Provide quality public safety keeping community safe	✓ Crime analysis/information sharing software	\$ 50,000
Maintain and enhance infrastructure	✓ Building capital improvement projects	\$540,000
	✓ ADA compliance plan	\$ 75,000
	✓ Fiber optic loop project	\$ 60,000
Enhance the quality of life and promote sense of community and civic pride	✓ Library book budget challenge, with added matching funds	\$ 50,000
	✓ Community assistance grant, restore 15% CDBG reduction	\$ 15,000
	✓ Project literacy, with added matching funds	\$ 40,000
Strong positive relationship between City and schools	✓ San Leandro Museum and Art Gallery—school tours	\$ 25,000
Additional one-time funding from City Manager Contingency (City Council goal and need to be determined)	✓ TBD	<u>\$ 50,000</u> \$1,555,000