



# FYs 26 & 27 Proposed Biennial Budget Presentation

City Council  
June 2, 2025



# AGENDA

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# Background



## November / December 2024

- Start of FYs 2026 & 2027 Biennial Budget Process

## February / March 2025

- Held Two (2) Community Engagement Forums
- Staff provided an overview of the City's General Fund forecast
- Community members reviewed and voted on City Council priorities, which included:
  - **Homeless and Housing:**
    - Draft a Just Cause Eviction and Tenant Protection Ordinance
    - Establishing a vacancy tax for property owners whose properties are unused or underused
  - **Public Safety:**
    - Citywide emergency preparedness for residents and businesses
  - **Infrastructure:**
    - Comprehensive funding plan and policy for repair, maintain or replace city assets

# Background



## **April 23, 2025 – Finance Committee Meeting:**

- Staff Presented a Proposed FYs 2026 & 2027 Biennial Budget
- Committee provided feedback:
  - FYs 2026 & 2027 – Expenses (less transfers) should be equal to projected revenue
  - Beginning in FY 2028 – All expenses should be equal to projected revenue
  - Recommended additional funding for Rent Registry, Encampment Cleanup, Alternative Response Unit

## **May 12, 2025 - Finance Committee Meeting:**

- Staff Presented a Proposed FYs 2026 & 2027 Biennial Budget
  - Staff met the goal in FY 2026
  - Staff did not meet the goal in FY 2027 – Committee provided staff with flexibility to meet the goal for FY 2027 and beyond over the next 12 months; and adjust at mid-cycle
- Committee recommended that the Proposed FYs 2026 & 2027 Biennial Budget be presented to the full Council for consideration

# Citywide Operating Budget

(\$ in millions)

	A	B	C	D	E
1		FY 2025-26		FY 2026-27	
2	(\$ in millions)	Revenue	Expenditures	Revenue	Expenditures
3	General Fund	\$149.9	\$156.1	\$154.4	\$160.8
4	Special Revenue Funds	12.2	12.0	10.3	9.5
5	Internal Service Funds	28.3	32.2	23.7	27.4
6	Enterprise Funds	31	34.5	32.8	34.2
7	Other Funds	3.4	4.2	3.4	3.4
8	Total - All Funds	\$224.8	\$239.0	\$224.6	\$235.3

# What is Fund Balance?

## ➤ What is Fund Balance?

- Represents the difference between the City's totals assets and current/future liabilities. It essentially shows the net available resources in that fund at a given point in time.
- Categories of Fund Balance:
  - **Nonspendable** – Resources that cannot be spent.
  - **Restricted** – Resources with external restrictions (i.e. grants).
  - **Committed** – Set aside for specific purposes by formal government action.
  - **Assigned** – Intended for specific purposes but not legally restricted (i.e. encumbrances).
  - **Unassigned** – Available for any purpose.

## ➤ What is a Targeted Fund Balance?

- A targeted fund balance percentage refers to the desired level of reserves a government or organization aims to maintain in its General Fund.
- The Government Finance Officers Association (GFOA) recommends that general-purpose governments maintain unrestricted fund balance in their General Fund of at least two months (or approximately 20%) of regular operating expenditures (excluding transfers).

# What is Fund Balance? (cont.)

## ➤ Why is a targeted 20% fund balance important?

- Ability to pivot for unexpected expenses without resulting in direct to significant service reductions or borrowing.
- Improved ability to weather economic downturns.
- Ability to remain operational during natural disasters.
- May impact / improve credit ratings, leading to lower borrowing cost.
- Enhanced financial stability and resilience.

## ➤ What is the City Fund Balance Policy?

- \$5M for Major Emergencies
- 20% of Total Expenditures for Economic Uncertainties
- Set policy meets and exceed industry best practice

# What is a Structural Deficit?

## ➤ What is structural deficit?

- A structural deficit is a persistent imbalance where a government's spending consistently outpaces its revenue.

## ➤ What are some causes that attribute to a structural deficit?

- Insufficient revenue or fluctuating revenue
- Unpredictable rate changes to pensions
- Growing infrastructure needs
- Economic instability/uncertainties
- Excessive spending

## ➤ Why is a structural deficit is bad?

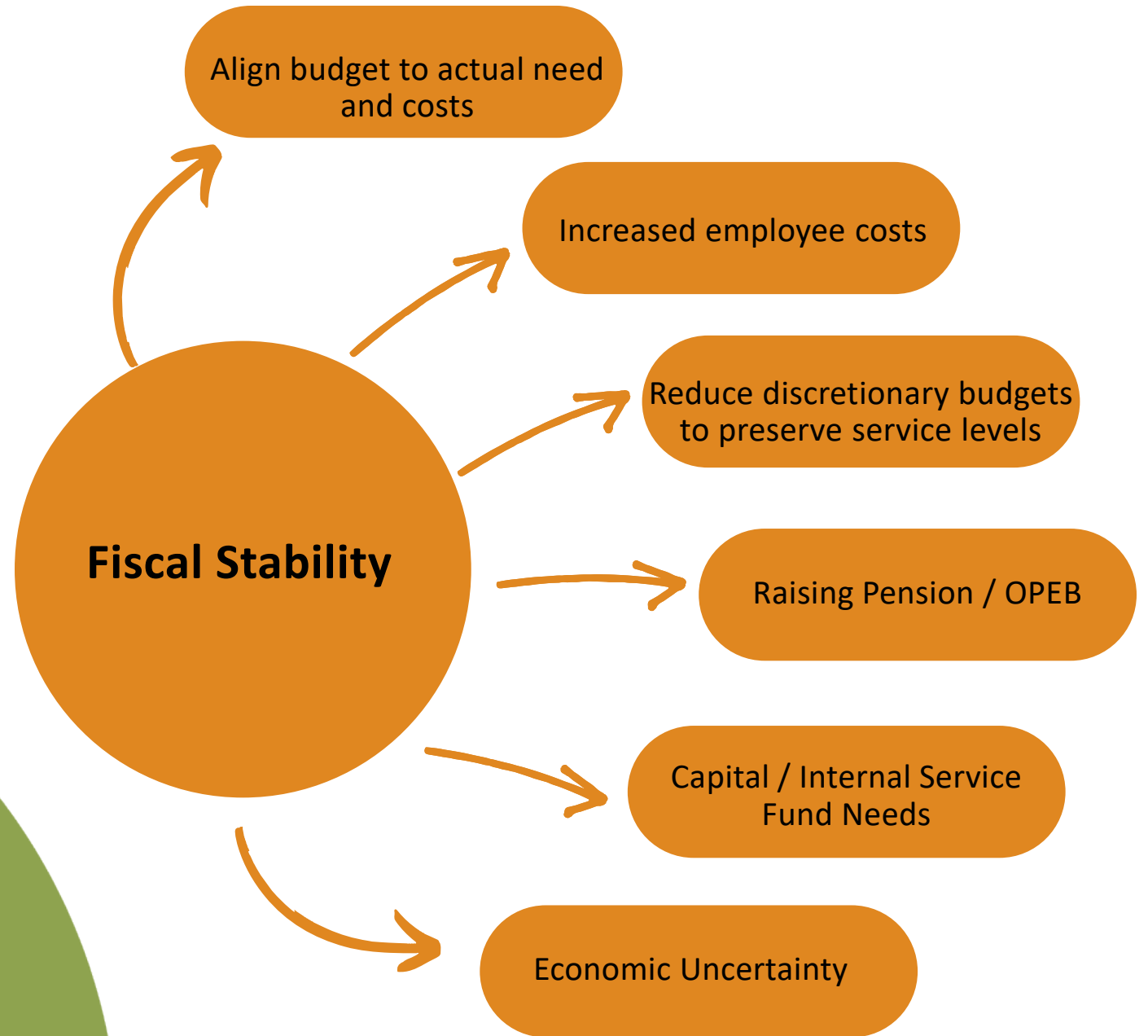
- Persistent structural deficits are unsustainable.
- Eventually, all available funds are expended, which can put the City in a position of filing for bankruptcy.



# City's Historical Structural Deficit

Fiscal Year	Adopted Use of Fund Balance (\$ in Millions)
2019-2020	\$0
2020-2021	\$2.3
2021-2022	\$6.9
2022-2023	\$8.5
2023-2024	\$5.3
2024-2025	\$5.9

# Key Driving Factors Impacting FY26 & FY27 Budget



# General Fund 10-Year Forecast

(Proposed – Presented on April 23, 2025 at Finance Committee)

(\$ in millions)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		Actual	Budget	Proposed	Proposed	Est.	Est.	Est.	Est.	Est.	Est.	Est.	Est.
1	<b>Total Revenues</b>	\$144.7M	\$143.4M	\$149.7M	\$154.2M	\$156.5M	\$159.1M	\$162.4M	\$173.5M	\$178.5M	\$182.4M	\$183.9M	\$186.8M
2													
3	Total Operating Expenditures	\$135.0M	\$158.2M	\$152.1M	\$158.4M	\$161.1M	\$166.3M	\$171.3M	\$175.4M	\$178.4M	\$181.6M	\$184.4M	\$187.7M
4													
5	Capital Improvement Program	\$6.4M	\$5.3M	\$5.3M	\$5.5M	\$5.6M	\$5.7M	\$5.9M	\$6.0M	\$6.1M	\$6.2M	\$6.3M	\$6.5M
6	Other Transfers	\$0.0M	\$0.6M	\$0.6M	\$0.6M	\$0.6M	\$0.6M	\$0.6M	\$0.6M	\$0.7M	\$0.7M	\$0.7M	\$0.7M
7	Pension	\$16.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
8	IT Fund	\$0.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
9	Fleet Fund	\$0.1M	\$0.0M	\$1.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
10	Insurance Fund	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
11	Total Other Sources/(Uses) - Transfers	\$24.0M	\$5.9M	\$7.4M	\$6.1M	\$6.2M	\$6.3M	\$6.5M	\$6.6M	\$6.8M	\$6.9M	\$7.0M	\$7.2M
12													
13	<b>Total Expenditures</b>	<b>\$158.9M</b>	<b>\$164.1M</b>	<b>\$159.5M</b>	<b>\$164.5M</b>	<b>\$167.3M</b>	<b>\$172.6M</b>	<b>\$177.8M</b>	<b>\$182.0M</b>	<b>\$185.2M</b>	<b>\$188.5M</b>	<b>\$191.4M</b>	<b>\$194.9M</b>
14													
15	<b>Net Change in Fund Balance</b>	<b>-\$14.2M</b>	<b>-\$20.7M</b>	<b>-\$9.8M</b>	<b>-\$10.2M</b>	<b>-\$10.7M</b>	<b>-\$13.5M</b>	<b>-\$15.4M</b>	<b>-\$8.5M</b>	<b>-\$6.7M</b>	<b>-\$6.0M</b>	<b>-\$7.6M</b>	<b>-\$8.1M</b>
16													
17	<b>Beginning Balance</b>	\$89.6M	\$75.5M	\$54.7M	\$45.0M	\$34.7M	\$24.0M	\$10.5M	-\$4.9M	-\$13.4M	-\$20.1M	-\$26.2M	-\$33.7M
18	<b>Ending Balance</b>	<b>\$75.5M</b>	<b>\$54.7M</b>	<b>\$45.0M</b>	<b>\$34.7M</b>	<b>\$24.0M</b>	<b>\$10.5M</b>	<b>-\$4.9M</b>	<b>-\$13.4M</b>	<b>-\$20.1M</b>	<b>-\$26.2M</b>	<b>-\$33.7M</b>	<b>-\$41.8M</b>
19													
20	<b>Ending Balance as % of Expenditure</b>	55.9%	34.6%	29.6%	21.9%	14.9%	6.3%	-2.9%	-7.7%	-11.3%	-14.4%	-18.3%	-22.3%
21	<b>Target Fund Balance %</b>					<b>NOT MET</b>	<b>NOT MET</b>	<b>NOT MET</b>	<b>NOT MET</b>	<b>NOT MET</b>	<b>NOT MET</b>	<b>NOT MET</b>	<b>NOT MET</b>

# General Fund 10-Year Forecast

(Proposed – Presented on May 12, 2025 at Finance Committee )

(\$ in millions)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		Actual	Budget	Proposed	Proposed	Est.	Est.	Est.	Est.	Est.	Est.	Est.	Est.
1	<b>Total Revenues</b>	\$144.7M	\$143.4M	\$149.9M	\$154.4M	\$157.4M	\$160.4M	\$164.1M	\$169.5M	\$175.1M	\$181.0M	\$187.1M	\$193.4M
2													
3	Total Operating Expenditures	\$135.0M	\$158.2M	\$149.1M	\$156.1M	\$158.3M	\$163.5M	\$168.3M	\$172.3M	\$175.2M	\$178.3M	\$181.1M	\$184.2M
4													
5													
6	Capital Improvement Program	\$6.4M	\$5.3M	\$5.3M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M
7	Other Transfers	\$0.0M	\$0.6M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
8	Pension	\$16.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
9	IT Fund	\$0.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
10	Fleet Fund	\$0.1M	\$0.0M	\$1.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
11	Insurance Fund	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
12	Total Other Sources/(Uses) - Transfers	\$24.0M	\$5.9M	\$6.8M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M
13													
14	<b>Total Expenditures</b>	\$158.9M	\$164.1M	\$155.9M	\$161.1M	\$163.2M	\$168.4M	\$173.2M	\$177.2M	\$180.1M	\$183.2M	\$186.0M	\$189.1M
15													
16	<b>Net Change in Fund Balance</b>	-\$14.2M	-\$20.7M	-\$6.0M	-\$6.7M	-\$5.8M	-\$8.0M	-\$9.2M	-\$7.7M	-\$5.0M	-\$2.2M	\$1.1M	\$4.3M
17													
18	<b>Beginning Balance</b>	\$89.6M	\$75.5M	\$54.7M	\$48.7M	\$42.1M	\$36.3M	\$28.3M	\$19.1M	\$11.4M	\$6.4M	\$4.2M	\$5.3M
19	<b>Ending Balance</b>	\$75.5M	\$54.7M	\$48.7M	\$42.1M	\$36.3M	\$28.3M	\$19.1M	\$11.4M	\$6.4M	\$4.2M	\$5.3M	\$9.6M
20													
21	<b>Ending Balance as % of Expenditures</b>	55.9%	34.6%	32.7%	27.0%	22.9%	17.3%	11.4%	6.6%	3.6%	2.3%	2.9%	5.2%
22	<b>Target Fund Balance %</b>						NOT MET	NOT MET	NOT MET	NOT MET	NOT MET	NOT MET	NOT MET

# General Fund 10-Year Forecast

(Proposed – Presented on June 2, 2025 at City Council)

(\$ in millions)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		Actual	Budget	Proposed	Proposed	Est.	Est.	Est.	Est.	Est.	Est.	Est.	Est.
1	Total Revenues	\$144.7M	\$143.4M	\$149.9M	\$154.4M	\$157.5M	\$160.4M	\$164.1M	\$169.5M	\$175.2M	\$181.0M	\$187.1M	\$193.5M
2													
3	Total Operating Expenditures	\$135.0M	\$158.2M	\$149.1M	\$155.9M	\$158.2M	\$163.4M	\$168.2M	\$172.2M	\$175.1M	\$178.2M	\$181.0M	\$184.1M
4													
5													
6	Capital Improvement Program	\$6.4M	\$5.3M	\$4.9M	\$4.9M	\$5.0M	\$5.2M	\$5.3M	\$5.5M	\$5.7M	\$5.8M	\$6.0M	\$6.2M
7	Other Transfers	\$0.0M	\$0.6M	\$0.6M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
8	Pension	\$16.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
9	IT Fund	\$0.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
10	Fleet Fund	\$0.1M	\$0.0M	\$1.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
11	Insurance Fund	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
12	Total Other Sources/(Uses) - Transfers	\$24.0M	\$5.9M	\$7.0M	\$4.9M	\$5.0M	\$5.2M	\$5.3M	\$5.5M	\$5.7M	\$5.8M	\$6.0M	\$6.2M
13													
14	Total Expenditures	\$158.9M	\$164.1M	\$156.1M	\$160.8M	\$163.2M	\$168.5M	\$173.5M	\$177.7M	\$180.7M	\$184.0M	\$187.0M	\$190.3M
15													
16	Net Change in Fund Balance	-\$14.2M	-\$20.7M	-\$6.1M	-\$6.4M	-\$5.7M	-\$8.1M	-\$9.4M	-\$8.1M	-\$5.6M	-\$2.9M	\$0.2M	\$3.2M
17													
18	Beginning Balance	\$89.6M	\$75.5M	\$54.7M	\$48.6M	\$42.3M	\$36.5M	\$28.4M	\$19.0M	\$10.9M	\$5.3M	\$2.4M	\$2.5M
19	Ending Balance	\$75.5M	\$54.7M	\$48.6M	\$42.3M	\$36.5M	\$28.4M	\$19.0M	\$10.9M	\$5.3M	\$2.4M	\$2.5M	\$5.7M
20													
21	Ending Balance as % of Expenditures	55.9%	34.6%	32.6%	27.1%	23.1%	17.4%	11.3%	6.3%	3.0%	1.3%	1.4%	3.1%
22	Target Fund Balance %						NOT MET	NOT MET	NOT MET	NOT MET	NOT MET	NOT MET	NOT MET

# General Fund By Category

(Proposed – Presented on June 2, 2025 at City Council)

	A	B	C	D	E	F	G
		2024-2025 Budgeted	2025-26 Proposed	2026-27 Proposed	2027-28 Projected	2028-29 Projected	2029-30 Projected
1							
2	<b>Revenue</b>						
3	Property Tax	\$31,925	\$33,776	\$35,392	\$36,631	\$37,913	\$39,240
4	Sales Tax	\$53,276	\$54,874	\$56,521	\$56,944	\$57,547	\$58,792
5	Other Tax	\$29,475	\$29,878	\$30,820	\$31,437	\$32,066	\$32,707
6	Other Revenue	\$28,728	\$31,410	\$31,715	\$32,478	\$32,916	\$33,369
7	<b>Total Revenue</b>	<b>\$143,404</b>	<b>\$149,938</b>	<b>\$154,448</b>	<b>\$157,490</b>	<b>\$160,442</b>	<b>\$164,108</b>
8							
9	<b>Expenditures</b>						
10	Salaries & Benefits	\$75,172	\$73,998	\$79,062	\$82,184	\$85,819	\$89,050
11	Services & Supplies	\$65,112	\$53,592	\$57,572	\$55,758	\$56,886	\$58,086
12	Fixed Assets	\$1,338	\$71	\$71	\$72	\$73	\$75
13	Internal Service Funds	\$16,191	\$21,003	\$18,804	\$19,744	\$20,139	\$20,542
14	Debt Service	\$422	\$422	\$422	\$422	\$443	\$445
15	Transfers	\$5,890	\$6,976	\$4,875	\$5,021	\$5,172	\$5,327
16	<b>Total Expenditures</b>	<b>\$164,126</b>	<b>\$156,062</b>	<b>\$160,806</b>	<b>\$163,202</b>	<b>\$168,532</b>	<b>\$173,524</b>
17							
18	Beginning Fund Balance	\$75,454	\$54,733	\$48,609	\$42,251	\$36,539	\$28,449
19	<i>Net Change in Fund Balance</i>	<i>(\$20,722)</i>	<i>(\$6,124)</i>	<i>(\$6,358)</i>	<i>(\$5,712)</i>	<i>(\$8,090)</i>	<i>(\$9,416)</i>
20	<b>Ending Fund Balance</b>	<b>\$54,733</b>	<b>\$48,609</b>	<b>\$42,251</b>	<b>\$36,539</b>	<b>\$28,449</b>	<b>\$19,033</b>

# General Fund Estimated Fund Balance

(Proposed – Presented on June 2, 2025 at City Council)

(\$in thousands)

	A	B	C	D	E	F
		FY 2024-25 Adjusted Budget	FY 2025-26 Proposed	FY 2026-27 Proposed	FY 2027-28 Projected	FY 2028-29 Projected
<b>1</b>	<b>Fund Balance by Category</b>					
<b>2</b>						
<b>3</b>	<b>Ending Fund Balance</b>	<b>\$54,733</b>	<b>\$48,609</b>	<b>\$42,251</b>	<b>\$36,539</b>	<b>\$28,449</b>
<b>4</b>	Ending Balance as % of Expenditure	34.6%	32.6%	27.1%	23.1%	17.4%
<b>5</b>						
<b>6</b>	<b>Fund Balance by Category</b>					
<b>7</b>	Non-spendable	(\$6,455)	(\$6,455)	(\$6,455)	(\$6,455)	(\$6,455)
<b>8</b>	Restricted	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
<b>9</b>	Committed	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
<b>10</b>	Assigned	(\$6,050)	(\$6,050)	(\$6,050)	(\$6,050)	(\$6,050)
<b>11</b>						
<b>12</b>						
<b>13</b>	Unassigned	\$41,678	\$35,554	\$29,196	\$23,484	\$15,394
<b>14</b>	Compensated Absences	(\$708)	(\$708)	(\$708)	(\$708)	(\$708)
<b>15</b>	Major Emergencies	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
<b>16</b>	Available Economic Uncertainties	\$35,969	\$29,846	\$23,487	\$17,776	\$9,686
<b>17</b>						
<b>18</b>	<b>% of Expenditures for Economic Uncertainties</b>	<b>22.7%</b>	<b>20.0%</b>	<b>15.1%</b>	<b>11.2%</b>	<b>5.9%</b>

# General Fund Summary of Net Changes by Department

	A	B	C
1	Department	FY 2025-2026	FY 2026-2027
2	City Manager	(\$573,746)	(\$311,207)
3	Community Development	\$119,839	(\$51,767)
4	Finance	(\$351,632)	(\$187,687)
5	Fire	(\$1,353,632)	(\$149,323)
6	Human Resources	(\$218,492)	(\$95,008)
7	Human Services	(\$1,500,929)	(\$244,138)
8	Legislative	(\$854,354)	\$455,800
9	Library	(\$553,165)	(\$365,505)
10	Police	(\$423,402)	(\$1,350)
11	Public Works	(\$259,141)	\$16,145
12	Recreation & Parks	(\$521,311)	(\$906,907)
13	<b>Total Net Change</b>	<b>(\$6,489,965)</b>	<b>(\$1,840,947)</b>



# General Fund Transfers

	A	B	C	D	E
	Description	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
1					
2	Capital Funds				
3	City Building Major Maintenance	\$600,000	\$600,000	\$600,000	\$600,000
4	City Park Major Maintenance	\$475,000	\$475,000	\$475,000	\$475,000
5	Street Overlay Rehab	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
6	ADA Transition Plan	\$150,000	\$150,000	\$150,000	\$150,000
7	Capital General Fund	\$513,211	\$9,996	\$0	\$0
8	Operating Funds				
9	Links Shuttle Service	\$50,000	\$50,000	\$50,000	\$50,000
10	Parking Fund Subsidy	\$400,425	\$376,178	\$376,178	\$0
11	Street Maintenance	\$635,826	\$638,826	\$0	\$0
12	Fleet Fund	\$100,000	\$0	\$1,500,000	\$0
13	IT Fund	\$836,500	\$0	\$0	\$0
14	Insurance Fund	\$128,915	\$0	\$0	\$0
15	Pension Fund	\$16,460,225	\$0	\$0	\$0
16	Stormwater Fund	\$0	\$0	\$225,000	\$0
17	Total General Fund Transfers	\$23,950,102	\$5,900,000	\$6,976,178	\$4,875,000

# Future Funding Needs

## Fleet Replacement

Estimated replacement cost of \$6M by 2030; and additional Fire Fleet replacement cost at \$7.1M by 2030

## Building / IT

Building capital maintenance and replacement estimated at \$19M by 2030;

IT capital maintenance and replacement estimated at \$6.8M by 2030

## Capital Infrastructure

Street capital infrastructure needs at \$12.5M/annually over the next 5 years

Parks capital infrastructure needs at \$14M over next 10 years

# Fleet Funding Needs

- Ongoing Fleet Replacement Needs
  - City Fleet
  - Police Fleet
  - Fire Fleet
  - Ongoing operational needs to provide core services
- Procurement Challenges
  - Public safety fleet
  - Fire Fleet - Estimated date of delivery is approximately 4-5 years from date of order
- Legislative Requirements
  - Transition to Electric Vehicles (EV) for Heavy Duty Vehicles by FY 2027
  - Increase costs for EV
- Continue efforts to establish sustainable fund balance for future purchases
- **Next Steps:** Staff will return to Council during mid-cycle with an in-depth review of fleet needs and funding strategies



# Questions?

# Department Operating Budget Presentations

# Administrative & General Government





City Manager's Office

Finance

Human Resources

Information Technology



# City of San Leandro

## FY26 and FY27 Biennial Budget

City Manager's Office  
Budget Presentation to City Council



# City Manager's Office Organization Chart

Current FTE\*: 14.44

Proposed FTE\*: 13.48

\*Excludes: WPCP, and Legislative

## Legend:

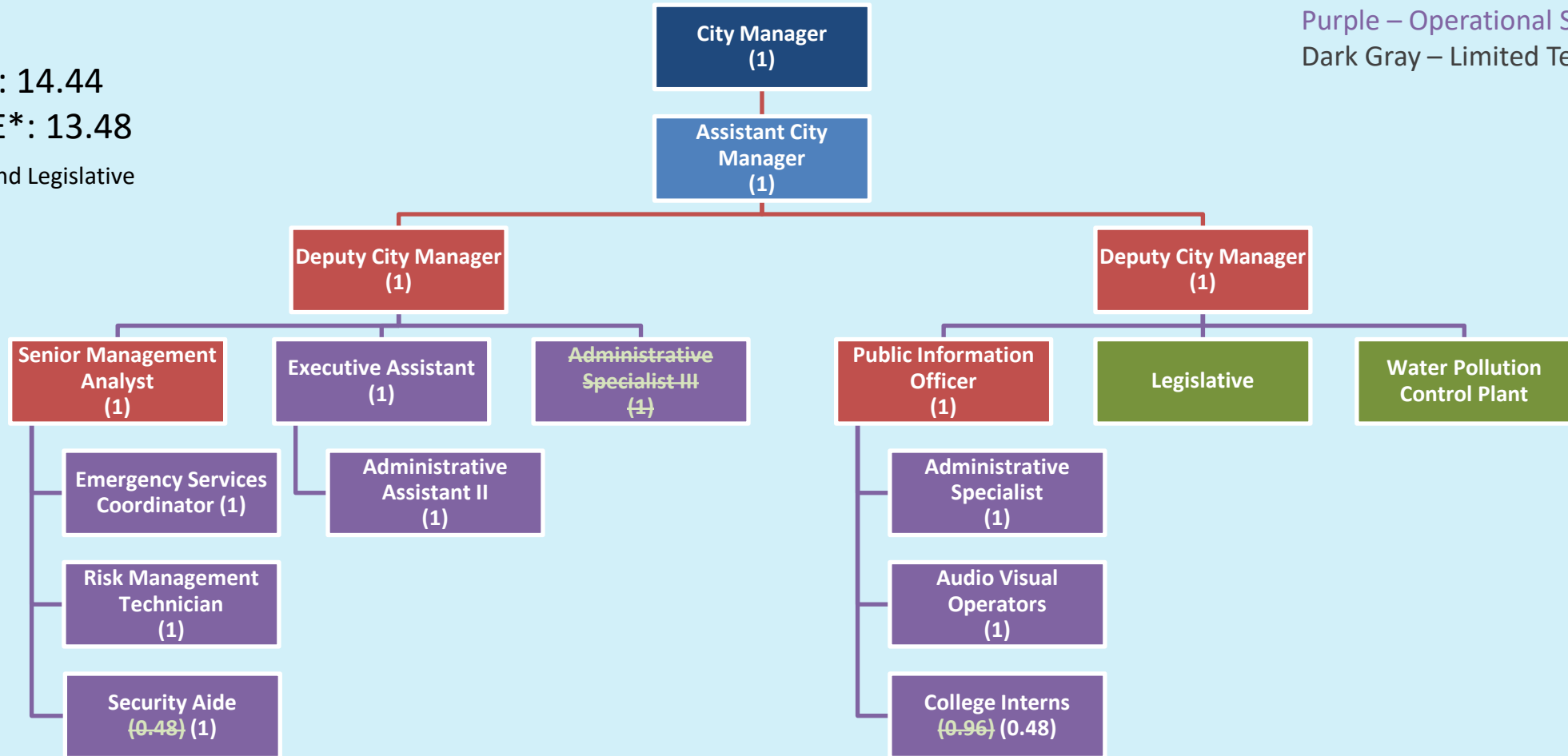
Blue – Department Head

Red – Management

Green – Division

Purple – Operational Staff

Dark Gray – Limited Term Duration





# City Manager's Office Priorities

The City Manager's Office is charged with administrative and policy management responsibilities as designated by the City Charter and Municipal Code. The City Manager's duties include the direction and supervision of departments, preparation and administration of the annual budget, and planning and implementation of key projects.

## Legislative Affairs

- Pursue new and protect existing federal and state funding

## Community Relations & Communications

- Saturate the community with information about City programs and services
- Increase awareness and participation

## Risk Management

- Lower risk to reduce loss ratio to be in good standing with risk pool

## Emergency Services

- Planning and training for emergency preparedness

## Parking Services

- Improve parking equipment infrastructure
- Make the Parking Fund self-sustainable by FY 2027

## Water Pollution Control

- Utilize modern technology to monitor the sewer system and lower costs

# Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Achieve a positive percentage increase in community satisfaction survey	Positive Increase	N/A <sup>1</sup>
Conduct at least one full-scale emergency staff response drill each year	1	1
Resolve liability tort claims within 180 days	80%	80%
Increase the number of followers to City social media by at least 5% annually	2,795	2,935
Coordinate transition from at-large to district-based voting	June 2026	N/A
Clean 80% of the sewer system annually	80%	80%

<sup>1</sup> Survey is conducted every two years.

# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$1,840,089	\$2,551,576	\$2,462,275	\$2,450,952	\$3,327,119	\$3,590,772
3	Services & Supplies	403,368	731,732	890,434	1,638,513	465,770	419,125
4	Fixed Assets	-	-	32,597	287,336	-	-
5	Internal Service Funds (ISF)	262,777	286,147	474,798	480,041	885,800	795,469
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$2,506,234</b>	<b>\$3,569,456</b>	<b>\$3,860,104</b>	<b>\$4,856,842</b>	<b>\$4,678,688</b>	<b>\$4,805,367</b>
8	% Change Over PY		42%	8%	26%	-4%	3%
9	\$ Change Over PY		\$1,063,222	\$290,649	\$996,737	(\$178,153)	\$126,678

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$27,564)	(\$28,807)	Reduce College Intern hours
3	Services	(\$2,200)	\$0	Reduce food & beverage
4	Professional Services	(\$349,300)	(\$267,000)	General consulting needs, communication consultants; professional team development, space planning
5	Repair & Maintenance	(\$5,570)	\$0	Reduce software
6	Administrative	(\$44,908)	(\$5,400)	Reduction in trainings, conferences, memberships, and employee recognitions
7	Miscellaneous Services	(\$3,894)	\$0	Eliminate miscellaneous expenses
8	Operating Supplies	\$0	(\$1,500)	Reduce promotional give-a-ways
9	Office Supplies	(\$18,600)	\$0	Reduce postage and general office supplies
10	Furniture & Equipment	(\$177,700)	(\$8,500)	Office furniture, Media Equipment
11				
12	<b>Total Reductions</b>	<b>(\$629,736)</b>	<b>(\$311,207)</b>	
13	Professional Services	\$43,000	\$0	Increase for translation services; and SLUSD crossing guard program
14	Repair & Maintenance	\$400	\$0	
15	Administrative	\$4,690	\$0	Increase for subscriptions
16	Operating Supplies	\$5,000	\$0	
17	Office Supplies	\$2,900	\$0	
18				
19	<b>Total Increases</b>	<b>\$55,990</b>	<b>\$0</b>	
20				
21	<b>Net Change</b>	<b>(\$573,746)</b>	<b>(\$311,207)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Special Revenue & ISF Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$426,390	\$488,526	\$494,160	\$577,597	\$270,014	\$347,211
3	Services & Supplies	6,382,200	5,391,460	10,782,858	8,260,854	8,013,758	8,726,400
4	Fixed Assets	-	1,544	-	-	-	-
5	Internal Service Funds (ISF)	102,345	102,602	136,040	136,558	144,926	145,826
6	Debt Service	872,816	873,996	873,836	875,017	875,351	875,943
7	<b>Total Costs</b>	<b>\$7,783,751</b>	<b>\$6,858,129</b>	<b>\$12,286,894</b>	<b>\$9,850,025</b>	<b>\$9,304,049</b>	<b>\$10,095,380</b>
8	% Change Over PY		-12%	79%	-20%	-6%	9%
9	\$ Change Over PY		(\$925,623)	\$5,428,765	(\$2,436,868)	(\$545,976)	\$791,331

\*Includes: Risk Fund, Parking Fund, Public Finance Authority Fund

# Legislative Organization Chart

**Legend:**

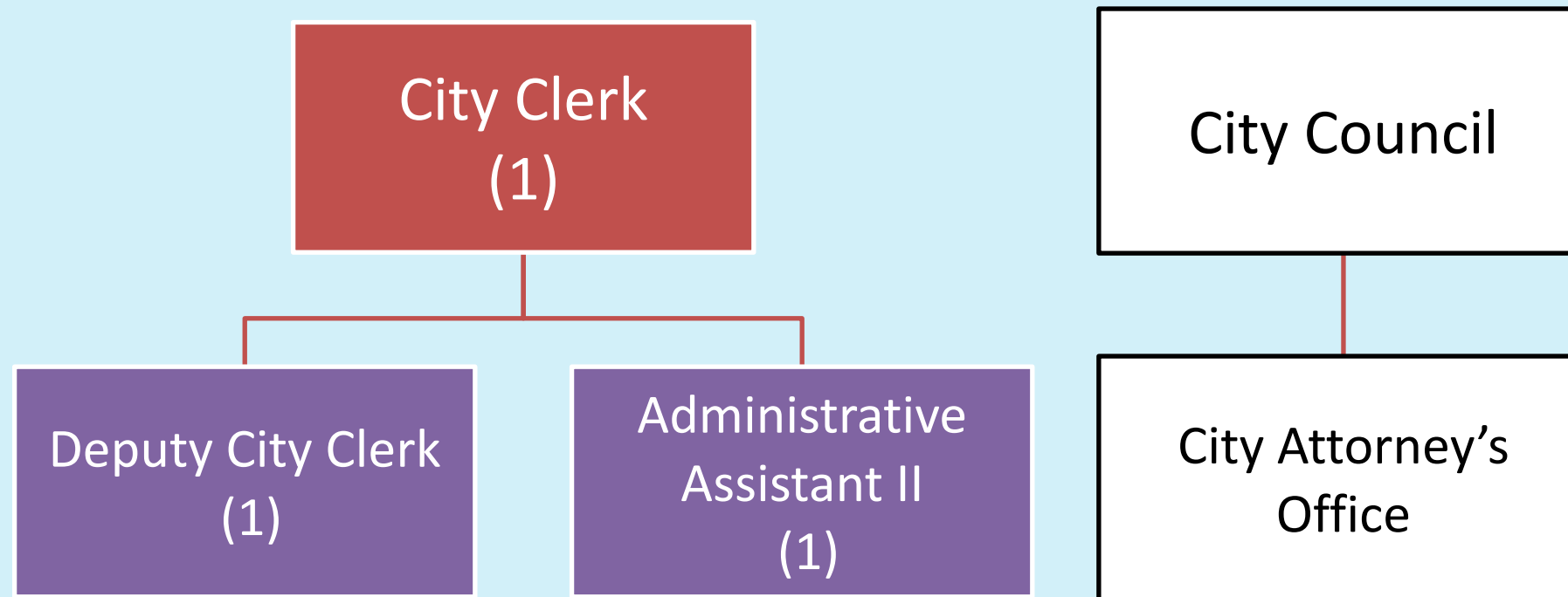
Blue – Department Head

Red – Management

Green – Division

Purple – Operational Staff

Dark Gray – Limited Term Duration



Current FTE: 3

Proposed FTE: 3

# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$943,192	\$983,377	\$881,621	\$1,154,395	\$1,130,287	\$1,188,054
3	Services & Supplies	1,564,562	1,709,283	1,263,069	1,823,700	1,369,377	2,480,344
4	Fixed Assets	-	256	-	-	-	-
5	Internal Service Funds (ISF)	171,257	187,468	271,024	291,626	200,112	196,137
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$2,679,011</b>	<b>\$2,880,385</b>	<b>\$2,415,713</b>	<b>\$3,269,721</b>	<b>\$2,699,775</b>	<b>\$3,864,534</b>
8	% Change Over PY		8%	-16%	35%	-17%	43%
9	\$ Change Over PY		\$201,374	(\$464,672)	\$854,008	(\$569,946)	\$1,164,759

# General Fund Changes

	A	B	C	D
	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
1	Professional Services	(\$285,811)	(\$21,205)	Reduce program services; and new translation solution - Wordly
2	Utilities	(\$8,400)	(\$8,400)	Reduce Technology allowance for Council
3	Administrative	(\$17,438)	(\$1,575)	Reduce employee recognition cost, memberships, and notices/publications
4	Administrative - Council	(\$22,425)	(\$22,960)	Reduce Training/Travel for Council
5	Training/Travel			
6	Miscellaneous Services	(\$553,961)	\$0	Remove elections budget baseline from prior year (FY2024-2025)
7	Operating Supplies	(\$3,121)	(\$4,775)	Eliminate Film/Development costs; reduce City uniform and apparel costs
8	Office Supplies	(\$100)	(\$450)	Reduce postage and forms/business costs
9				
10	<b>Total Reductions</b>	<b>(\$900,397)</b>	<b>(\$62,200)</b>	
11				
12	Professional Services	\$53,743	\$0	Increase for consultant and legal services
13	Miscellaneous Services	\$0	\$518,000	Election costs (special election year June 2026)
	Repairs & Maintenance	\$990	\$0	Reduce purchase of books
14	Supplies			
15	Office Supplies	\$310	\$0	Reduce general office supplies
16	<b>Total Increases</b>	<b>\$55,043</b>	<b>\$518,000</b>	
17				
18	<b>Net Change</b>	<b>(\$845,354)</b>	<b>\$455,800</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget



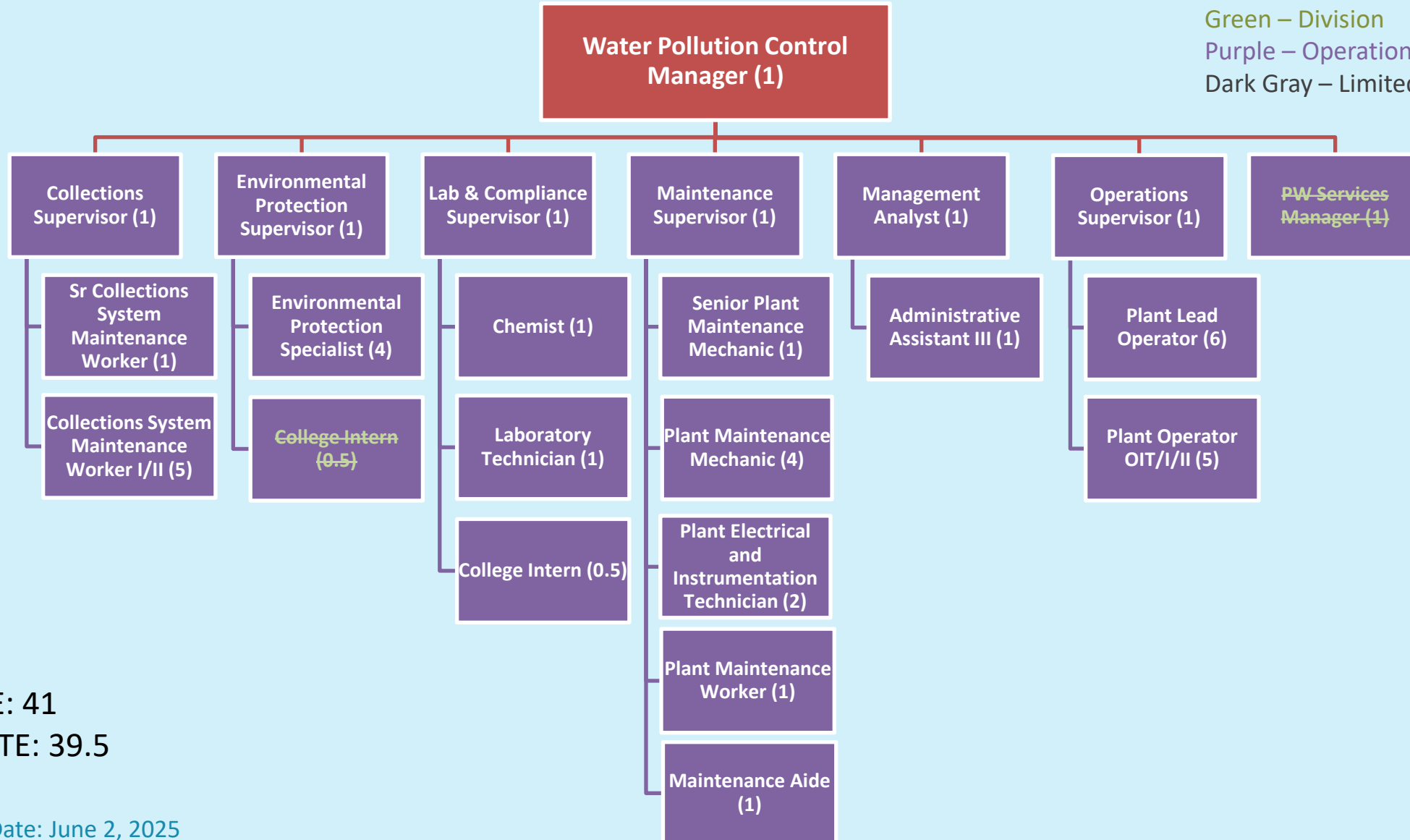
# PEG Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$13,435	\$9,585	\$491	\$-	\$-	\$-
3	Services & Supplies	77,506	90,579	21,947	287,577	96,700	20,785
4	Fixed Assets	11,916	48,945	-	-	-	-
5	Internal Service Funds (ISF)	-	-	-	-	-	-
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$102,857</b>	<b>\$149,110</b>	<b>\$22,438</b>	<b>\$287,577</b>	<b>\$96,700</b>	<b>\$20,785</b>
8	% Change Over PY		45%	-85%	1182%	-66%	-79%
9	\$ Change Over PY		\$46,252	(\$126,671)	\$265,139	(\$190,877)	(\$75,915)

# WPCP Organization Chart

## Legend:

Blue – Department Head  
 Red – Management  
 Green – Division  
 Purple – Operational Staff  
 Dark Gray – Limited Term Duration





Current FTE: 41

Proposed FTE: 39.5

# Enterprise Funds Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$4,293,216	\$6,955,716	\$6,090,413	\$7,074,848	\$8,401,496	\$8,861,135
3	Services & Supplies	2,545,191	3,005,325	3,333,140	4,611,750	4,905,381	5,002,478
4	Fixed Assets	-	-	-	56,189	67,250	25,000
5	Internal Service Funds (ISF)	2,141,686	2,221,284	2,534,652	2,736,302	3,356,826	2,977,578
6	Debt Service	3,358,789	3,358,789	3,358,789	3,358,789	3,358,789	3,358,789
7	<b>Total Costs</b>	<b>\$12,338,882</b>	<b>\$15,541,114</b>	<b>\$15,316,994</b>	<b>\$17,837,879</b>	<b>\$20,089,742</b>	<b>\$20,224,979</b>
8	% Change Over PY		26%	-1%	16%	13%	1%
9	\$ Change Over PY		\$3,202,232	(\$224,120)	\$2,520,885	\$2,251,863	\$135,237



# City of San Leandro

## FY26 and FY27 Biennial Budget

Finance Department Budget  
Presentation to City Council



# Finance Department Organization Chart

## Legend:

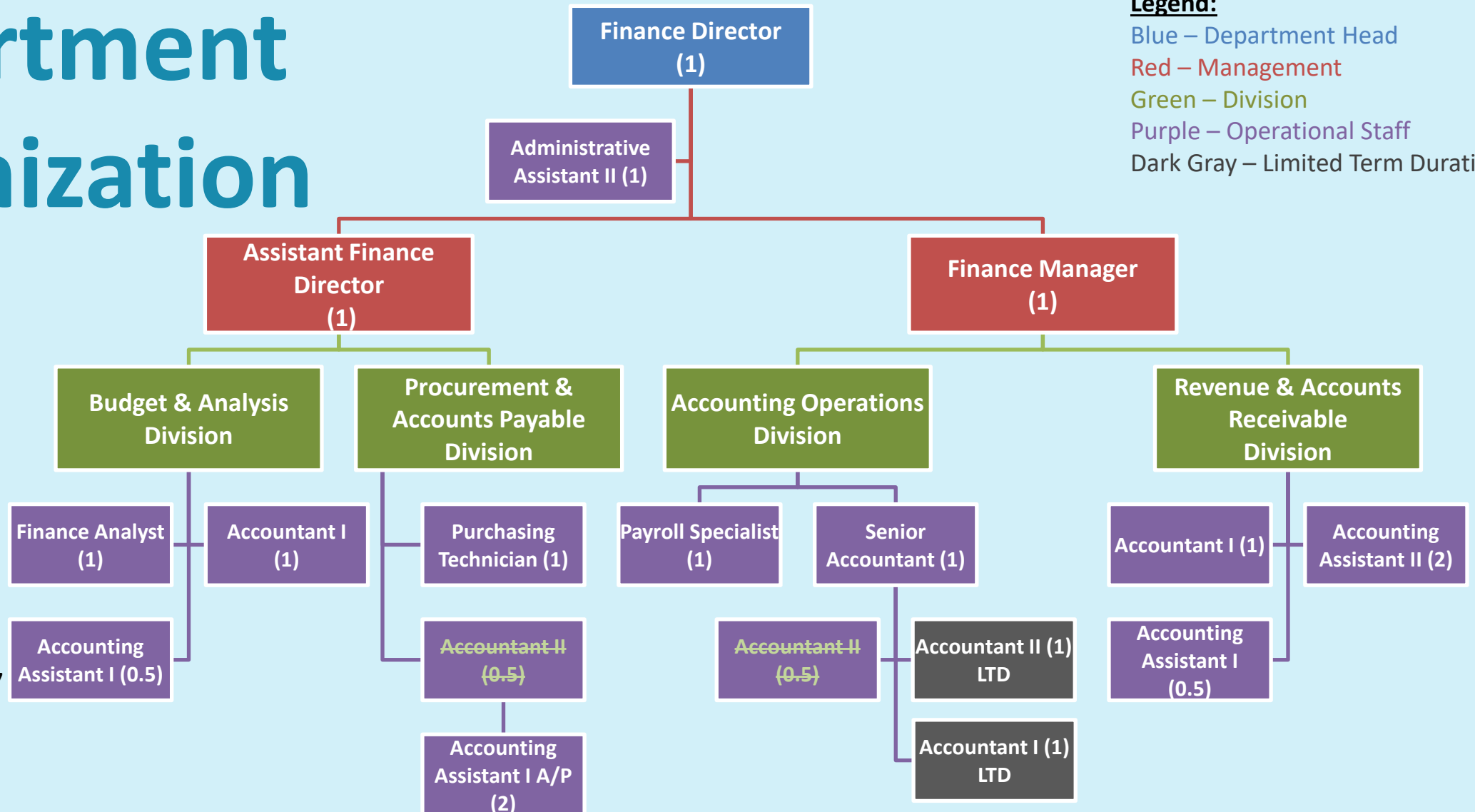
Blue – Department Head

Red – Management

Green – Division

Purple – Operational Staff

Dark Gray – Limited Term Duration



Current FTE: 18  
Proposed FTE: 17

# Finance Department Priorities

The Finance Department core values and priorities are focused on excellence, integrity, and the commitment to providing accurate, transparent, and complete and timely financial information to support going operational and community needs - while working to ensure long-term fiscal stability.

## Fiscal Stability

- Continue to work towards long-term fiscal sustainability and health while balancing core services needs of the organization and community.

## Budget & Analysis

- Streamline budget development process, perform financial analysis to foster informed policy decisions, and increase transparency and efficiencies.

## ERP Implementation

- Continue with effort to complete Enterprise Resource Planning (ERP) implementation to enhance efficiencies, effectiveness, data integrity, and diverse and in-depth reporting capabilities.

## Revenue Enhancements

- Explore revenue enhancement opportunities.

## Audit & Compliance

- Ensure compliance with all regulatory agencies, meeting all statutory state submission deadlines, adherence to all San Leandro Municipal and Administrative codes.

# Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Complete the implementation of Enterprise Resource Planning (ERP)		100% by Summer 2026
Percent of business licenses issued within 14 days	98%	98%
Percent of ACH / electronic invoice payments processed		Increase to 25%
Percent of time City completes bank reconciliation within 30 days from month-end close	Increase to 75%	Increase to 90%

# General Fund Costs



	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$2,234,725	\$2,402,041	\$2,083,443	\$2,941,193	\$2,993,146	\$3,177,108
3	Services & Supplies	1,018,344	1,269,764	1,905,616	1,716,127	1,389,502	1,404,502
4	Fixed Assets	-	-	-	-	-	-
5	Internal Service Funds (ISF)	396,622	438,518	432,548	458,404	704,150	649,754
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$3,649,692</b>	<b>\$4,110,323</b>	<b>\$4,421,607</b>	<b>\$5,115,725</b>	<b>\$5,086,798</b>	<b>\$5,231,364</b>
8	% Change Over PY		13%	8%	16%	-1%	3%
9	\$ Change Over PY		\$460,632	\$311,284	\$694,117	(\$28,927)	\$144,566



# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$174,937)	(\$174,937)	Eliminate Accountant II (vacant)
3	Services	(\$183,814)	(\$28,750)	Reduce consultant costs based on current contract needs
4	Administrative	(\$1,700)	\$0	Reduce training
5	Miscellaneous Services	(\$4,750)	\$0	Eliminate miscellaneous expenses
6	Office Supplies	(\$3,000)	\$0	Reduce forms/business cards; and general office supplies
7	Furniture & Equipment	(\$10,931)	\$0	Eliminate purchase of office furniture
8				
9	<b>Total Reductions</b>	<b>(\$379,132)</b>	<b>(\$203,687)</b>	
10				
11	Services	\$2,500	\$0	Shred It services, and GFOA Program participation
12	Miscellaneous Services	\$25,000	\$16,000	GFOA Program participation, increase in bank service charges; and County administrative fees
13				
14	<b>Total Increases</b>	<b>\$27,500</b>	<b>\$16,000</b>	
15				
16	<b>Net Change</b>	<b>(\$351,632)</b>	<b>(\$187,687)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget



# City of San Leandro

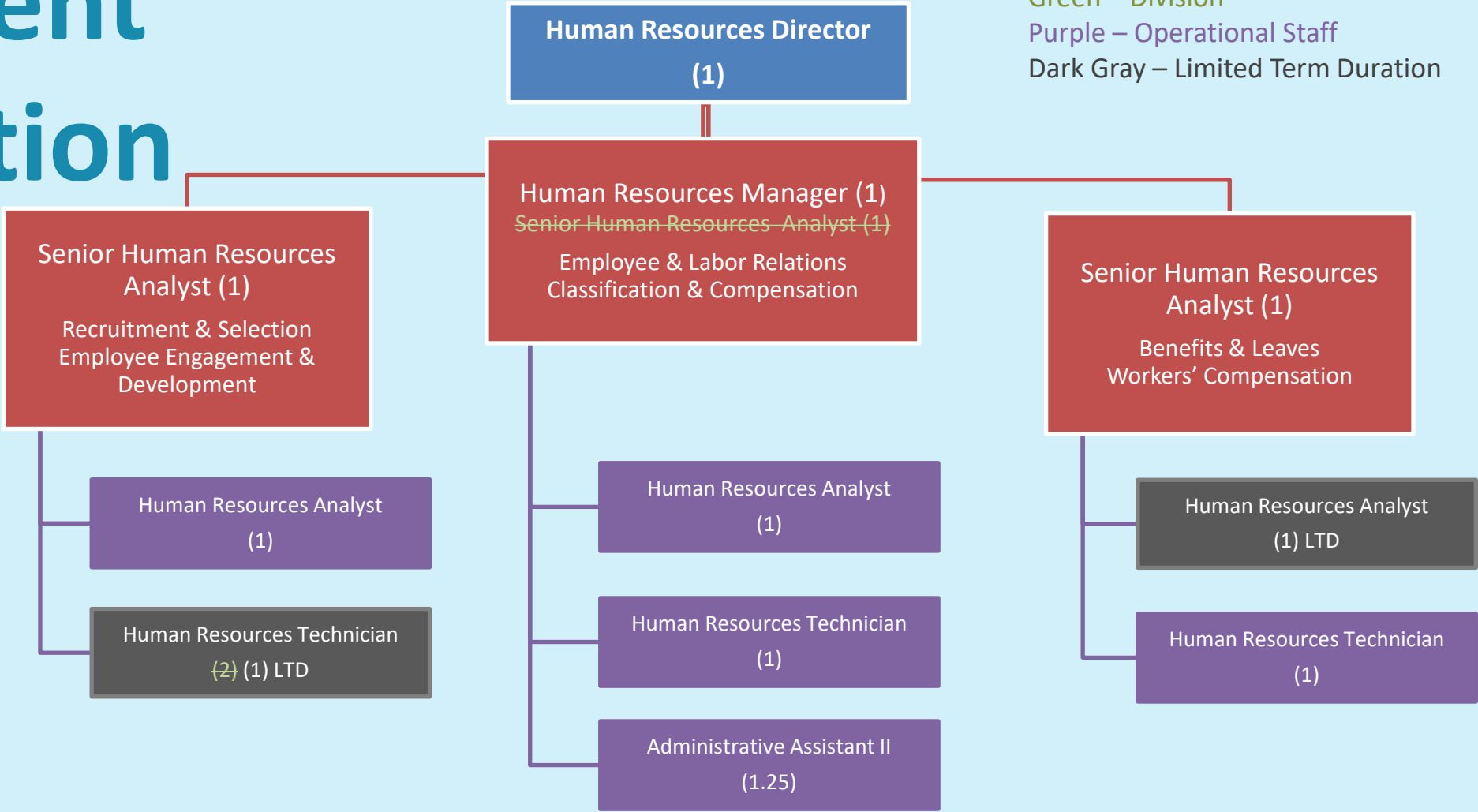
## FY26 and FY27 Biennial Budget

Human Resources Budget Presentation  
to City Council



# Human Resources Department Organization Chart

**Legend:**  
Blue – Department Head  
Red – Management  
Green – Division  
Purple – Operational Staff  
Dark Gray – Limited Term Duration



Current FTE: 12.25  
Proposed FTE: 11.25

# Human Resources Department Priorities

The Department focuses on recruiting the best talent, developing that talent and providing the workforce with a safe and supportive work environment.

## Recruitment & Retention

- Attract and hire talented and skilled employees. Develop strategies to keep high performing employees and reduce turnover

## ERP Implementation

- Complete Enterprise Resource Planning (ERP) implementation to streamline and automate operations and use data analytics for planning.

## Labor & Employee Relations

- Maintain working relationships with labor partners and oversee all employee personnel matters to resolution.

## Employee Engagement & Wellness

- Promote a positive workplace and support employee wellbeing.

## Safety & Workers Compensation

- Conduct assessment and gap analysis of the City's safety and training programs to minimize and prevent workplace injuries

## Legal Compliance

- Ensure compliance with federal and state labor laws and regulations and updating policies and procedures

# Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Percent of vacant positions to budgeted positions (i.e. vacancy rate)	Below 11%	Below 11%
Percent of employee participation in annual engagement survey	Above 75%	Above 75%
Percent of separating full-time employees who complete an exit interview or questionnaire	Above 75%	Above 75%



# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$1,267,804	\$1,611,590	\$1,673,741	\$1,831,443	\$2,063,356	\$2,202,413
3	Services & Supplies	368,951	302,923	477,274	520,392	358,500	359,500
4	Fixed Assets	-	-	5,225	-	-	-
5	Internal Service Funds (ISF)	222,734	238,830	187,007	220,759	395,616	343,142
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$1,859,489</b>	<b>\$2,153,342</b>	<b>\$2,343,247</b>	<b>\$2,572,594</b>	<b>\$2,817,471</b>	<b>\$2,905,055</b>
8	% Change Over PY		16%	9%	10%	10%	3%
9	\$ Change Over PY		\$293,854	\$189,905	\$229,347	\$244,878	\$87,584

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$149,892)	(\$161,008)	Eliminate LTD Human Resources Technician (vacant).
3	Services	(\$4,000)	\$0	Reduce food purchases to for meetings, etc.
4	Professional Services	(\$44,000)	\$0	Eliminate employee wellness initiatives.
5	Administrative	(\$13,600)	\$0	Reduce trainings, memberships, and the number of law posters, and post in higher visibility areas.
6	Miscellaneous Services	(\$52,000)	\$0	Reduce costs for executive recruiters. Currently charged to department through vacancy savings.
7	<b>Total Reductions</b>	<b>(\$263,492)</b>	<b>(\$161,008)</b>	
8	Professional Services	\$45,000	\$65,000	Increase in number of workplace investigations requiring external support.
9	Administrative	\$0	\$1,000	Increase training, employee education reimbursement.
10				
11	<b>Total Increases</b>	<b>\$45,000</b>	<b>\$66,000</b>	
12				
13	<b>Net Change</b>	<b>(\$218,492)</b>	<b>(\$95,008)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget



# City of San Leandro

## FY26 and FY27 Biennial Budget

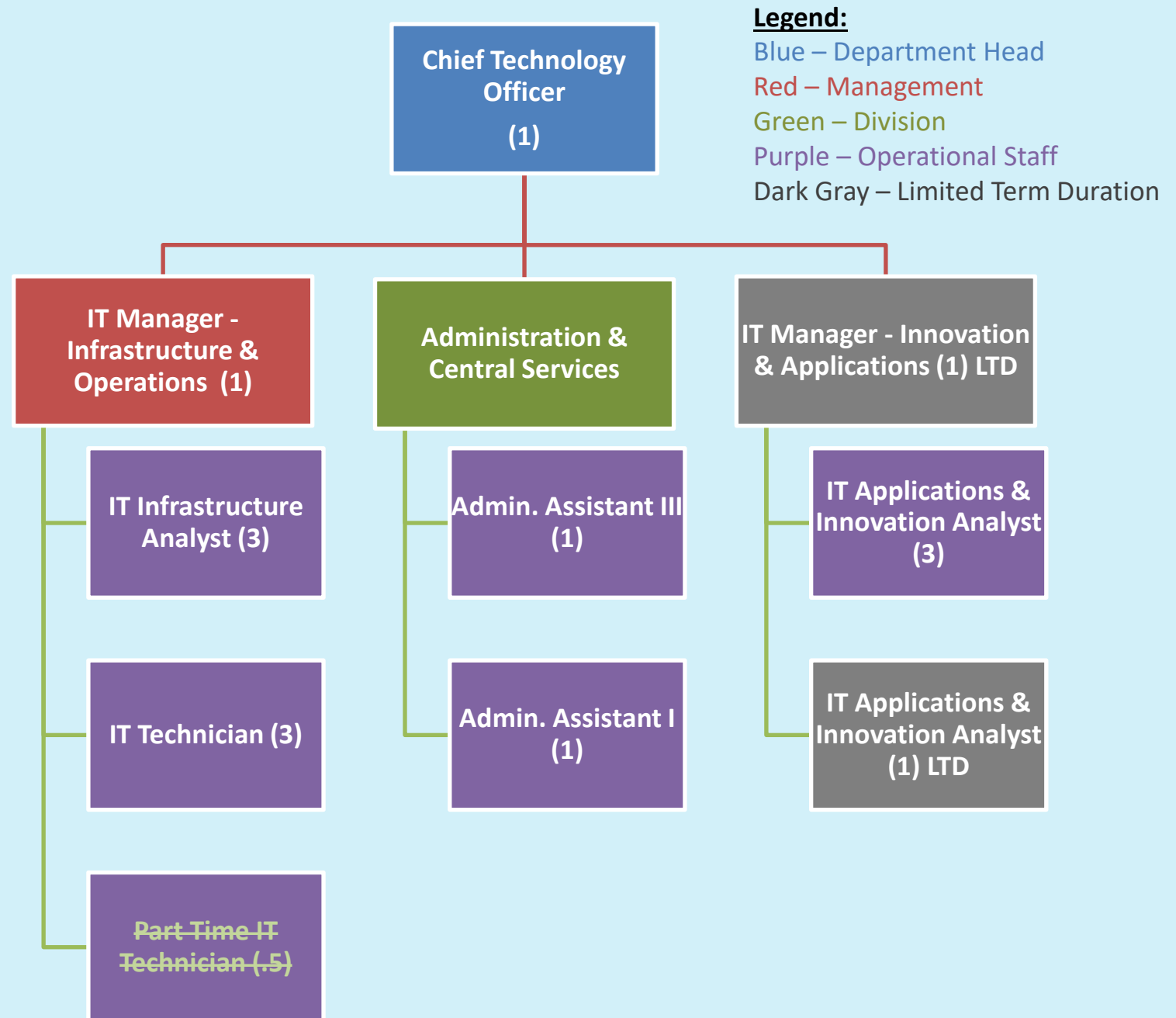
Information Technology Budget  
Presentation to City Council





# Information Technology Department Organization Chart

Current FTE: 15.5  
Proposed FTE: 15



# Information Technology Department Priorities

The Information Technology Department provides critical technology services to all City Departments. The department is responsible for developing and maintaining the City's technology infrastructure and business applications, including network, data center, servers, storage, geographic information systems (GIS), and Helpdesk support.

## Enable & Innovate City Services

- Enable a total experience for community members, businesses, and visitors with technology and innovation projects and services

## Modernize Operations & Improve Productivity

- Maximize efficiency and standardization
- Build and maintain safe, secure, and resilient systems and solutions
- Explore emerging technologies
- Provide for ethical and appropriate use of artificial intelligence

## Cybersecurity Improvements

- No ransomware attacks
- Cyber-safe and trained City employees
- Reduce or eliminate business interruptions

## Replace Aging Infrastructure

- Replace aging technology infrastructure, including servers, network equipment, computers, mobile devices and business applications

# Performance Measures

Performance Objective	2026 Target	2027 Target
Overall customer satisfaction on service requests and incident response	90%	90%
Percentage of Application Uptime During Business Hours	99%	99%
Percentage of City employees and City Council cyber-trained	100%	100%
Percent of Service Requests Fulfilled within Established Service Level Agreements	85%	85%

# IT Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$1,791,085	\$2,010,845	\$2,021,076	\$2,358,351	\$2,848,014	\$2,990,796
3	Services & Supplies	2,281,498	3,011,338	3,257,764	6,387,425	3,873,844	3,849,797
4	Fixed Assets	8,442	142,364	734,118	590,148	150,000	75,000
5	Internal Service Funds (ISF)	410,907	424,931	596,934	602,657	667,505	673,792
6	Debt Service	-	-	-	-	-	-
7	Total Costs	\$4,491,932	\$5,589,479	\$6,609,891	\$9,938,582	\$7,539,363	\$7,589,386
8	% Change Over PY		24%	18%	50%	-24%	1%
9	\$ Change Over PY		\$1,097,547	\$1,020,413	(\$3,328,690)	(\$2,399,219)	\$50,023

# IT Budget Changes

	A	B	C	D
	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
1	Salaries & Benefits	(\$53,436)	(\$53,436)	Eliminate Part-Time IT Technician I (Vacant).
2				Reduce A/V streaming services; and consultant service needs
3	Professional Services	(\$871,850)	\$0	
4	Repair & Maintenance/Software	\$0	(\$150,000)	Reduce software and license costs
5	Utilities	(\$10,710)	\$0	Reduce Library hotspots
6	Miscellaneous Services	(\$2,249)	\$0	Eliminate miscellaneous services
7	Office Supplies	(\$20,638)	\$0	Reduction in general office supplies
8	Furniture & Equipment	\$0	(\$857,000)	
9				
10	<b>Total Reductions</b>	<b>(\$958,883)</b>	<b>(\$1,060,436)</b>	
11				
12	Repair & Maintenance/Software	\$2,886,750	\$0	Completion of ERP Implementation
13	Administrative	\$20,017	\$0	Increase in members, and trainings
14	Rent & Concessions	\$55,564	\$0	Equipment-Outside
15	Office Supplies	\$42,000	\$0	Increase in postage and delivery
16	Furniture & Equipment	\$86,475	\$0	
17				
18	<b>Total Increases</b>	<b>\$3,090,806</b>	<b>\$0</b>	
19				
20	<b>Net Change</b>	<b>\$2,131,923</b>	<b>(\$1,060,436)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Special Revenue Fund Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Services & Supplies	-	-	28,056	399,504	-	-
4	Fixed Assets	-	-	394,612	27,929	-	-
5	Internal Service Funds (ISF)	-	-	-	-	-	-
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$-</b>	<b>\$-</b>	<b>\$422,667</b>	<b>\$427,433</b>	<b>\$-</b>	<b>\$-</b>
8	% Change Over PY		0%	0%	1%	-100%	0%
9	\$ Change Over PY		\$-	\$422,667	\$4,765	(\$427,433)	\$-

\*Special Revenue Funds include ARPA and Grant Funds



# Questions?

# Culture & Services



Library

Recreation & Parks

Human Services





FY26 and FY27

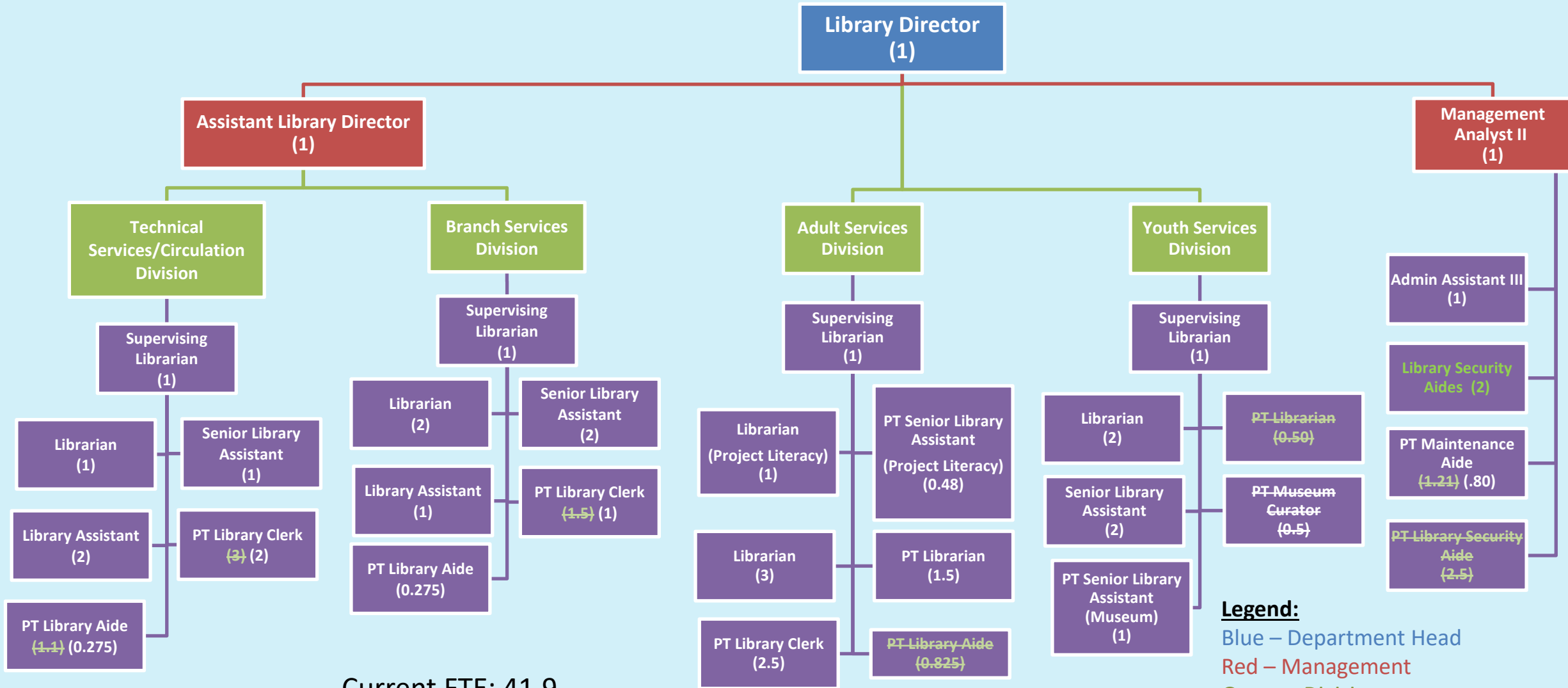
Proposed

Biennial Budget

Library Department Budget  
Presentation to City Council



# Library Department Organization Chart



Current FTE: 41.9

Proposed FTE: 36.84

# Library Department Priorities

San Leandro Public Library engages minds, connects community, sparks engagement, and inspires courageousness to embrace and impact the changing world.

## Cultural Programming

- Heritage Months
- Public arts
- Early childhood education
- Educational exhibits

## Outreach

- Connect with the community outside of the library
- Collaborate with schools, nonprofit, faith-based, and business organizations

## Traveling Exhibits

- Cultural
- Arts
- Scientific
- Nature

## Efficiencies

- Repurposing spaces for current community needs
- Process improvement

# Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Maintain annual library visits	292,114	292,114
Mitigate loss of total annual circulation of physical and electronic items	461,532	461,532
Increase average annual program attendance by 3%	61 (3%)	63 (3%)
Increase annual Study Room/Pod use by 80%	5,000	9,000

# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$3,514,070	\$4,469,155	\$4,244,804	\$5,151,509	\$5,762,386	\$6,065,171
3	Services & Supplies	999,545	1,075,689	1,383,853	1,238,327	1,064,275	1,090,638
4	Fixed Assets	52,000	12,291	10,860	295,241	-	-
5	Internal Service Funds (ISF)	1,826,976	2,086,540	2,285,372	2,359,919	2,911,402	2,612,632
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$6,392,591</b>	<b>\$7,643,675</b>	<b>\$7,924,889</b>	<b>\$9,044,996</b>	<b>\$9,738,064</b>	<b>\$9,768,441</b>
8	% Change Over PY		20%	4%	14%	8%	0%
9	\$ Change Over PY		\$1,251,084	\$281,215	\$1,120,107	\$693,068	\$30,378

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$60,329)	(\$69,853)	Eliminate PT Museum Curator (vacant) - <b>Community Impact:</b> Remain open for school tours, supporting SLUSD curriculum.
3	Salaries & Benefits	(\$35,062)	(\$35,913)	Reduce Part-time Library Aides.
4	Salaries & Benefits	(\$22,434)	(\$22,434)	Convert PT Security Aides to two (2) FT Security Aides.
5	Salaries & Benefits	(\$168,566)	(\$172,266)	Reduce PT Librarians I/II, PT Clerks, and PT Maintenance Aides - <b>Community Impact:</b> Reduction of Library hours of operation: eliminate Main and Manor Branch Sunday hours and reduce Monday open hours to 10-5pm.
6	Professional Services	(\$26,187)	\$0	Reduce public art funds the Arts, Culture & Library Commission advise; and reduce adult programming services - <b>Community Impact:</b> Less adult programming and 33% less public arts funding.
7	Administrative	(\$16,195)	(\$631)	Decrease in subscriptions and staff training; and eliminate staff branded gear.
8	Rent & Concessions	(\$1,500)	\$0	Reduce equipment-outside
9	Miscellaneous Services	(\$306)	\$0	Eliminate Café Bank Fees
10	Operating Supplies	(\$212,066)	(\$64,408)	Reduce audio visual, print books, and electronic materials; and reduce program supplies - <b>Community Impact:</b> Reduce new purchases by 31% of print materials, 31% of physical audio/visual materials, 13% programming supplies, and 32% e-books and online learning platforms
11	Office Supplies	(\$10,214)	\$0	Reduce general office supplies by 35%.
12	<b>Total Reductions</b>	<b>(\$553,165)</b>	<b>(\$365,505)</b>	
13				
14	<b>Net Change</b>	<b>(\$553,165)</b>	<b>(\$365,505)</b>	

# Special Revenue Fund Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$97,177	\$93,475	\$62,232	\$411,051	\$130,032	\$138,802
3	Services & Supplies	367,546	179,947	257,389	59,447	-	-
4	Fixed Assets	86,462	-	-	-	-	-
5	Internal Service Funds (ISF)	-	-	-	-	-	-
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$551,185</b>	<b>\$273,422</b>	<b>\$319,620</b>	<b>\$470,498</b>	<b>\$130,032</b>	<b>\$138,802</b>
8	% Change Over PY		-50%	17%	47%	-72%	7%
9	\$ Change Over PY		(\$277,763)	\$46,198	\$150,877	(\$340,465)	\$8,770

\*Special Revenue costs include; Grant Funds, and ARPA Funds

# Library Department Budget Impact on Mulford Library

Mulford Library Replacement is slated to reopen in FY27.

The FY26- FY27 budget affords reopening Mulford Library with its current hours.



**Current Hours/Week**

**12**

Tuesday, Wednesday, and Thursday  
1PM-5PM



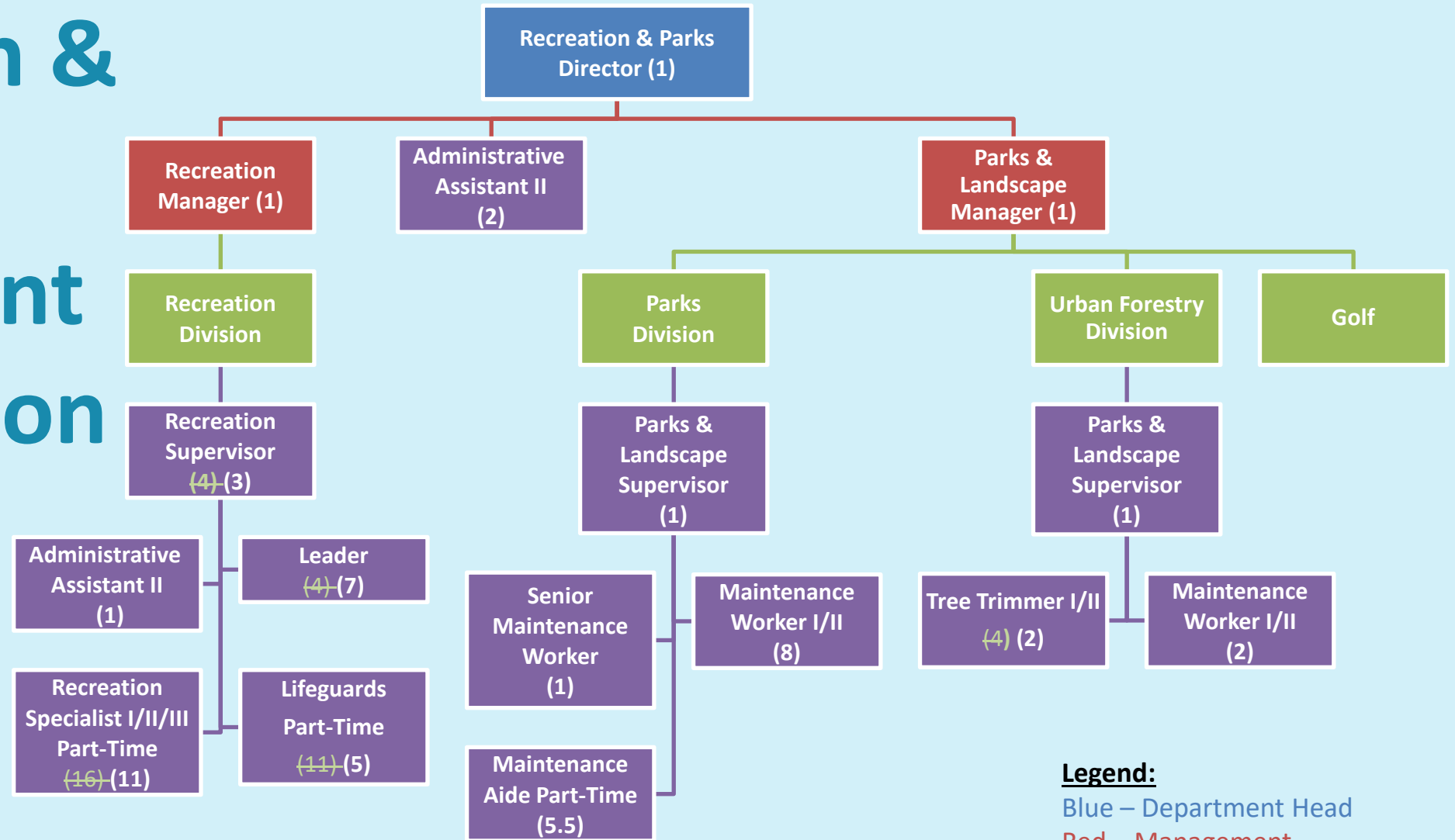


# FY26 and FY27 Biennial Budget

Recreation & Parks Department Budget  
Presentation to City Council



# Recreation & Parks Department Organization Chart



## Legend:

- Blue – Department Head
- Red – Management
- Green – Division
- Purple – Operational Staff
- Dark Gray – Limited Term Duration

Current FTE: 61.5  
Proposed FTE: 52.5

# Recreation & Parks Department Priorities

Our mission is to enrich the lives of our community members by providing diverse and accessible recreational programs, preserving natural spaces, and fostering a sense of well-being and community engagement.

## Expand Amenities

- Provide visible improvements that meet top community demands and increase the usage of existing parks.

## Achieve Operational Excellence

- Leveraging data-driven tools, enhance park maintenance systems, and ensuring fiscal responsibility.

## Strengthen Partnerships

- Build strategic partnerships with local organizations to broaden access to programs and maximize community impact.

## Promote Environmental Stewardship

- Integrate sustainable practices into operations and engage the public in conservation efforts to protect and enhance our natural spaces.

## Expand Program Offerings

- Pilot inclusive, high-interest recreation programs to reach underserved populations and evaluate return on investment.

# Performance Measures

Performance Objective	2026 Target	2027 Target
Increase the number of recreation program registrations.	10% 12,100	10% 13,310
Increase the number of facility rental hours.	5% 26,250	5% 27,563
Ensure that there is no net loss of city-maintained trees throughout the city.	100%	100%
Increase the number of driving range buckets sold.	5% 131,250	5% 137,813

# General Fund Costs

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
Salaries & Benefits	\$3,801,763	\$3,630,701	\$4,155,784	\$5,283,333	\$5,754,058	\$5,867,192
Services & Supplies	1,758,392	1,859,489	3,031,422	3,909,906	3,229,510	3,447,824
Fixed Assets	15,594	-	9,158	29,874	6,000	6,000
Internal Service Funds (ISF)	2,027,801	2,162,197	2,185,897	2,254,853	2,803,141	2,288,888
Debt Service	-	-	-	-	-	-
<b>Total Costs</b>	<b>\$7,603,551</b>	<b>\$7,652,387</b>	<b>\$9,382,262</b>	<b>\$11,477,965</b>	<b>\$11,792,708</b>	<b>\$11,609,904</b>
% Change Over PY		1%	23%	22%	3%	-2%
\$ Change Over PY		\$48,837	\$1,729,874	\$2,095,704	\$314,743	\$(182,805)

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Revenue	\$220,000	\$220,000	Increase programmatic revenue
3	Salaries & Benefits	(\$27,920)	(\$27,920)	Eliminate PT Recreation Specialist III Hours: staff dedicated to creek education (vacant)
4	Salaries & Benefits	(\$81,735)	(\$172,569)	Eliminate Recreation Supervisor (vacant)
5	Salaries & Benefits	(\$123,131)	(\$303,668)	Reduce and redistribute part-time hours to prioritize high-demand programs.
6				<b>Community Impact:</b>
7				•Increase operating hours at Farrelly Pool.
8				•Expand capacity at Chabot and Hooty Day Camps.
9				•Add additional staff to enhance contracted instructors.
10				•Transition the Junior Giants Program to a volunteer-based model.
11				•Eliminate the Park Reservation Specialist positions.
12				•Eliminate the Kid's Club program.
13				•Eliminate volunteer coordination for community beautification events.
14				•Eliminate weekend customer service hours beginning January 1, 2026.
15	Services	(\$13,200)	(\$22,500)	Reduce the special event entertainment
16	Professional Services	(\$113,000)	(\$23,000)	Suspend the purchase of Active Net Dashboard
17	Repair & Maintenance	(\$8,500)	\$0	Reduce equipment and repair, and software maintenance needs
18	Administrative	(\$18,850)	(\$17,250)	Reduce employee recognition, memberships, subscriptions; and training/conferences
19	Rent & Concessions	(\$6,000)	(\$16,000)	Reduce transportation; Eliminate transportation for Camp Hooty field trips in FY27
20	Miscellaneous Services	(\$54,075)	(\$16,000)	Eliminate field trip admissions for Camp Hooty in FY27; Eliminate security at SLFAC
21	Repairs & Maintenance Supplies	(\$15,000)	(\$40,000)	Reduce cost for horticultural
22	Operating Supplies	(\$16,200)	(\$26,000)	Reduce City uniform and apparel costs, reduce program supplies
23	Office Supplies	(\$2,050)	(\$4,000)	Reduce general office supplies
24	Furniture & Equipment	(\$53,700)	(\$18,000)	Reduced fixed asset costs; park maintenance equipment
25	Automotive Equipment	(\$7,000)	\$0	
26	<b>Total Reductions</b>	<b>(\$540,361)</b>	<b>(\$686,907)</b>	

# General Fund Changes (cont.)

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Professional Services	\$92,900	\$0	Increase for contractors providing programmatic services (i.e. class); offset by increase in revenue; Increase in marketing material (4 Seasonal Guides from 3 Seasonal Guides)
3	Administrative	\$11,650	\$0	Increase in mandated training requirements (CPR, first-aid)
4	Rent & Concessions	\$15,500	\$0	Increase for event materials: stages, additional barricades, signage; transportation
5	Miscellaneous Services	\$5,500	\$0	Increase in bank service charges; Increase in field trips included in summer guide
6	Repairs & Maintenance Supplies	\$88,500	\$0	Reallocation of janitorial supplies from PW; minor building and park maintenance costs, such a paint, irrigation/plumbing
7	Operating Supplies	\$25,000	\$0	Increase in purchase of pool chemicals with re-opening of SLFAC; program supplies; uniform and apparel for seasonal recreation staff
8	<b>Total Increases</b>	<b>\$239,050</b>	<b>\$0</b>	
9				
10	<b>Net Change</b>	<b>(\$521,311)</b>	<b>(\$906,907)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Special Revenue & Enterprise Funds Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$582,864	\$468,011	\$240,755	\$567,242	\$603,382	\$637,401
3	Services & Supplies	4,108,213	5,022,451	4,783,125	7,396,818	6,950,157	7,728,673
4	Fixed Assets	-	-	1,568,188	192,239	300,000	50,000
5	Internal Service Funds (ISF)	285,633	294,159	781,299	427,301	514,734	475,596
6	Debt Service	583,762	583,762	583,762	583,762	583,762	583,762
7	<b>Total Costs</b>	<b>\$5,560,472</b>	<b>\$6,368,383</b>	<b>\$7,957,130</b>	<b>\$9,167,360</b>	<b>\$8,952,035</b>	<b>\$9,475,431</b>
8	% Change Over PY		15%	25%	15%	-2%	6%
9	\$ Change Over PY		\$807,911	\$1,588,747	\$1,210,231	(\$215,325)	\$523,396

\*Includes: ARPA, Shoreline Fund, Golf Fund, and Grant Funds





# City of San Leandro

## FY26 and FY27

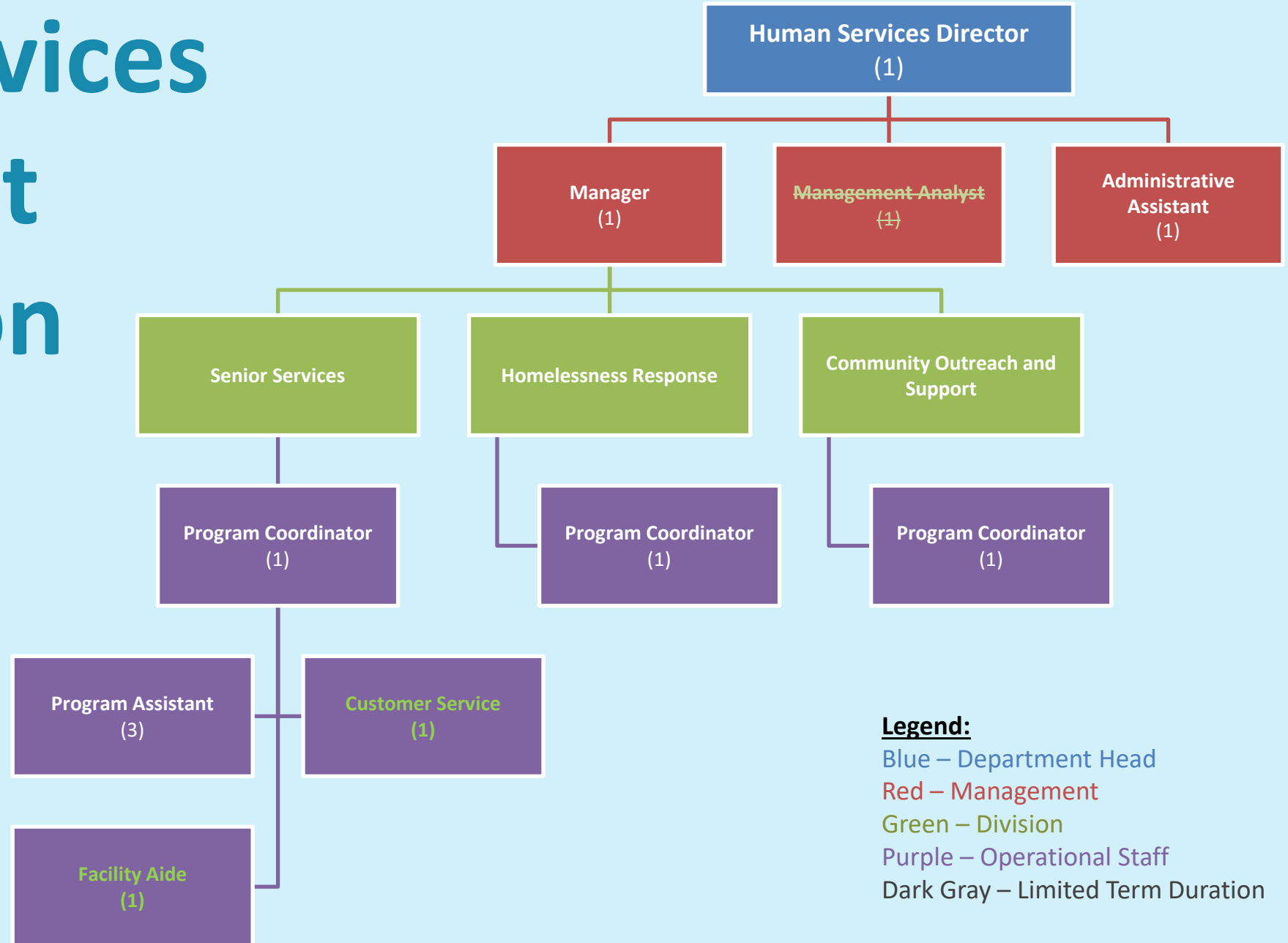
## Proposed

## Biennial Budget

Human Services Department  
Budget Presentation to City Council



# Human Services Department Organization Chart



Current FTE: 10  
Proposed FTE: 11

**Legend:**

Blue – Department Head  
Red – Management  
Green – Division  
Purple – Operational Staff  
Dark Gray – Limited Term Duration

# Human Services Department Priorities

The Human Services Department advances equity and well-being in San Leandro by funding and coordinating programs that address homelessness, support seniors, and strengthen community-based services.

## Prevent Homelessness in San Leandro

- Launch Homeless Prevention Rental Assistance program
- Explore development of youth programming focused on preventing homelessness and joblessness among youth

## Support Local Service Providers

- Seek external grant funding to support ongoing services in San Leandro
- Sustain the Alternative Response Unit

## Expand and Enhance Senior Services

- Implement Age Friendly Action Plan
- Diversify Senior Community Center programming
- Maximize space utilization and program offerings

## Strengthen Data, Evaluation, and Accountability

- Identify baseline data across all grant funded programs
- Develop benchmark performance targets

# Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Number of individuals served through organizations receiving Community Agency Program grant funding	575 individuals	575 individuals
Increase the number of FLEX RIDES Program members by 5% annually	690 individuals	724 individuals
Number of unduplicated individuals served with interim housing at the Lewelling Navigation Center annually	29 individuals	29 individuals

# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$ -	\$490,661	\$1,079,050	\$1,794,130	\$1,597,846	\$1,666,880
3	Services & Supplies	-	458,053	273,462	5,724,605	1,132,922	1,668,888
4	Fixed Assets	-	-	-	-	-	-
5	Internal Service Funds (ISF)	-	55,435	146,064	244,368	527,796	486,218
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$ -</b>	<b>\$1,004,148</b>	<b>\$1,498,576</b>	<b>\$7,763,102</b>	<b>\$3,258,564</b>	<b>\$3,8,21,985</b>
8	% Change Over PY		0%	49%	418%	-58%	17%
9	\$ Change Over PY		\$1,004,148	\$494,427	\$6,264,526	(\$4,504,538)	\$563,421

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$173,503)	(\$179,796)	Eliminate Management Analyst (vacant).
3	Services	(\$11,020)	\$0	Reduce food and beverage costs.
4	Professional Services	(\$617,346)	(\$677,617)	<b>Community Impact:</b> Subsequent slides provide more detail on reductions and impacts on service levels.
5	Administrative	(\$13,000)	(\$570)	Reduction in notices/publications, and subscriptions in FY27
6	Rent & Concessions	(\$1,003,376)	(\$258,685)	Utilize FY25 allocated funds for FY26 and FY27; and
7				Community Impact: Eliminate cost for 3 senior trips/annually (\$3,376)
8	Miscellaneous Services	(\$12,000)	\$0	Eliminate miscellaneous expenses
9	Office Supplies	(\$4,500)	\$0	Reduce cost for forms and business cards
10	Operating Supplies	(\$2,630)	\$0	Reduction in program supplies, and uniform and safety apparel
11	Furniture & Equipment	\$0	(\$1,000)	Eliminate office furniture
12	Loans & Grants	\$0	(\$4,000)	<b>Community Impact:</b> Reduce scholarship program in FY27 providing subsidy to low-income seniors
13				
14	<b>Total Reductions</b>	<b>(\$1,837,375)</b>	<b>(\$1,121,668)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Changes in Professional Services after Reductions

	A	B	C	D
1	Program	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Congregate Winter Shelter	\$50,000	\$50,000	Staff will pursue County funding to help sustain the program. Without County funding, program may be discontinued or significantly reduced. Baseline recommendation: \$160K, total reductions = \$110K. Proposed budget = \$50K.
3	Winter Shelter Motel Voucher	\$0	\$0	Eliminate funding for Winter Shelter Motel Voucher program. Provider may continue providing this program in limited scope using other funding or may discontinue completely due to existing capacity issues. Baseline recommendation: \$100K, total reductions = \$100K. Proposed budget = \$0.
4	Domestic Violence Case Management	\$50,000	\$50,000	Reduce funding for domestic violence services in San Leandro. This reduction will eliminate funding for youth and public education presentations and the dedicated phone line for San Leandro residents. Staff will use one-time FY25 funds to temporarily sustain these services through FY26 and FY27. Baseline recommendation: \$100K, total reductions = \$50K. Proposed budget = \$50K
5	Human Services Gaps Analysis	\$0	\$0	Eliminate funding for updated Human Services Gaps Analysis. Baseline recommendation: \$150K, total reductions = \$150K. Proposed budget = \$0.
6	Countywide 211 System	\$40,000	\$25,000	Reduce funding for Eden I&R countywide 211 system. Community members can still access this service. Baseline recommendation: \$40K, total reductions: \$15K. Proposed budget: \$25K.

# Changes in Professional Services after Reductions(cont.)

	A	B	C	D
	Program	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
1				
2	Immigration Services at Senior Center	\$95,000	\$0	Eliminate FY27 funding for immigration services at the Senior Center, including citizenship classes, translation, referrals, and assistance with public benefits, housing, and rental aid. Baseline recommendation: \$95K, total reductions: \$95K. Proposed budget: \$0
3	Homelessness Mobile Outreach	\$147,000	\$123,450	Reduce funding by \$24K. Funding reduction may reduce outreach staff available and reduce outreach days. Baseline recommendation: \$147K, total reductions: \$24K. Proposed budget: \$123,450
4	Senior Lunch Program at Senior Center	\$0	\$0	Senior Lunch Program at Senior Center recommended for FY26/FY27 funding through CDBG Public Services in the amount of \$35K annually. Baseline recommendation: \$64,762, total reductions: \$64,762. Proposed budget: \$0
5	Basic Needs Program	\$0	\$0	Basic Needs Program recommended for FY26/FY27 funding through CAP in the amount of \$23.5K annually. Baseline recommendation: \$75K, total reductions = \$75K. Proposed budget = \$0K.
6	Age Friendly Action Plan Implementation	\$0	\$0	Eliminate funding for Age Friendly Action Plan program implementation (technology education, caregiver support, medical appointment support). Baseline recommendation: \$67,584, total reductions: \$67,584. Proposed budget: \$0
7	<b>Total Revised Budget</b>	<b>\$382,654</b>	<b>\$248,450</b>	FY26 Baseline: \$1M. Total FY26 reductions: \$617,346. Revised FY26 Budget: \$382,654 FY27 Baseline: \$926,067. Total FY27 reductions: \$677,617. Revised FY27 Budget: \$248,450



# General Fund Changes (cont.)

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Professional Services	\$219,683	\$877,530	<b>Community Impact:</b> ARU - Previously funded by ARPA; continuation of the program will require General Fund support
3	Repair & Maintenance	\$500	\$0	
4	Administrative	\$9,949	\$0	Increase for memberships, subscriptions, and training
5	Miscellaneous Services	\$67,584	\$0	Security Services - Budget moved from Recreation and Parks due to re-organization (SCC)
6	Operating Supplies	\$10,000	\$0	Increase in program supplies
7	Office Supplies	\$3,980	\$0	Increase in general office supplies, and postage/delivery
8	Loans & Grants	\$24,750	\$0	Community Assistance Grants; And Senior Program Scholarship
9				
10	<b>Total Increases</b>	<b>\$336,446</b>	<b>\$877,530</b>	
11				
12	<b>Net Change</b>	<b>(\$1,500,929)</b>	<b>(\$244,138)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Special Revenue Fund Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$162,708	\$266,591	\$8,101	\$188,245	\$232,801	\$198,731
3	Services & Supplies	400,220	515,069	2,517,436	5,159,309	2,387,119	1,174,043
4	Fixed Assets	-	-	-	-	380,782	-
5	Internal Service Funds (ISF)	-	-	-	-	-	-
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$562,928</b>	<b>\$781,661</b>	<b>\$2,525,537</b>	<b>\$5,347,554</b>	<b>\$3,000,702</b>	<b>\$1,372,774</b>
8	% Change Over PY		39%	223%	112%	-44%	-54%
9	\$ Change Over PY		\$218,733	\$1,743,876	\$2,822,017	(\$2,346,852)	(\$1,627,928)

\*Special Revenue Funds Includes: Grant Fund, Measure BB-Paratransit, HOME-ARP and ARPA Funds





# Questions?

# Public Infrastructure



Public Works

Community Development



# City of San Leandro

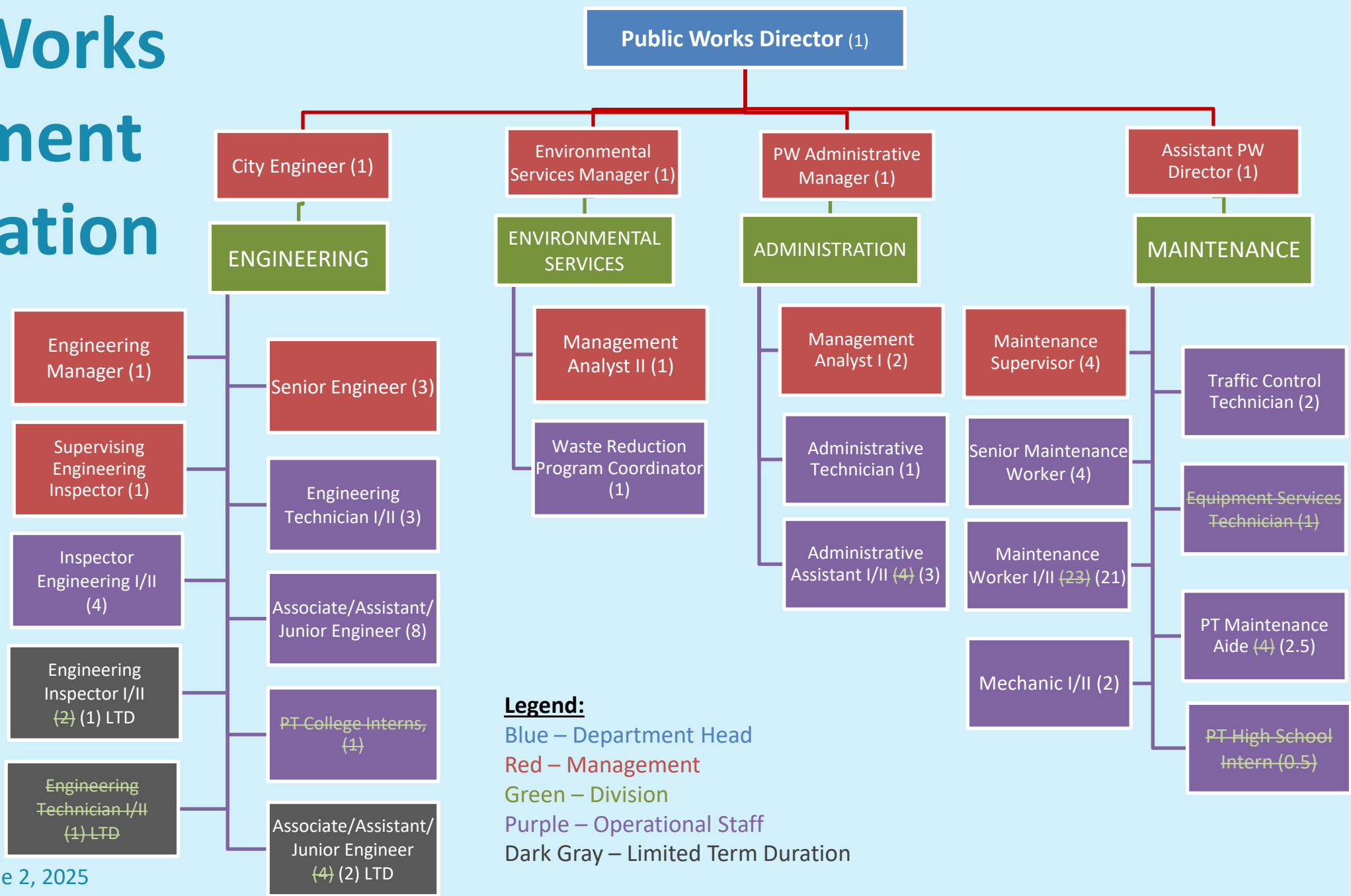
## FY26 and FY27 Biennial Budget

Public Works Department Budget  
Presentation to City Council



# Public Works Department Organization Chart

Current FTE: 82.5  
Proposed FTE: 71.5



# Public Works Department Priorities

The Public Works Department is responsible for the design, construction, and maintenance of public infrastructure that improves quality of life, supports community well-being, and safeguards the environment.

## Construction

- Construct Cary-Haas Pedestrian bridge
- Replace end of life roofs on buildings
- Install EV chargers for incoming fleet vehicles

## Quality of Life

- Implement 2025 Bicycle and Pedestrian Master Plan

## Maintenance

- Maximize amount of pavement repair and maintenance

## Environment

- Promote reduced waste alternatives for City and public.

# Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Resolve Facility service requests within five (5) business days	70%	75%
Remove/Clean up reported illegal dumping (excludes encampment cleanup) incidents within three (3) business days	95%	95%
Respond to traffic signal outages/issues within one (1) business day	95%	95%
Review and comment on land subdivision, grading permit, use permit, and building permit applications within four (4) weeks of submittal	80%	80%



# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$4,662,099	\$5,876,589	\$5,921,143	\$7,183,947	\$5,834,072	\$6,227,108
3	Services & Supplies	1,404,706	2,324,297	2,269,906	1,890,663	1,714,373	1,763,951
4	Fixed Assets	83,123	56,007	60,007	64,526	64,526	64,526
5	Internal Service Funds (ISF)	2,113,397	2,322,747	2,985,049	1,684,305	2,496,567	2,165,199
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$8,263,325</b>	<b>\$10,579,641</b>	<b>\$11,236,105</b>	<b>\$10,823,442</b>	<b>\$10,109,539</b>	<b>\$10,220,784</b>
8	% Change Over PY		28%	6%	-4%	-7%	1%
9	\$ Change Over PY		\$2,316,316	\$656,464	(\$412,664)	(\$713,903)	\$111,245

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$144,358)	(\$154,641)	Reallocate portion of Engineering Manager to CIP projects
3	Salaries & Benefits	(\$144,061)	(\$158,061)	Eliminate (3) Part time Maintenance Aides and (1) Maintenance Worker (vacant); reallocate portion of Traffic Control Technician to Gas Tax Fund
4				<b>Community Impact:</b> Reduced pavement repair
5	Salaries & Benefits	(\$127,443)	(\$137,073)	Eliminate Administrative Assistant (vacant)
6				<b>Community Impact:</b> Increased time to release encroachment permit deposits
7	Salaries & Benefits	(\$123,761)	(\$129,532)	Eliminate Intern Positions (vacant)
8	Salaries & Benefits	(\$68,259)	(\$72,177)	Reallocate portion of Maintenance Supervisor to Gas Tax
9	Salaries & Benefits	(\$36,259)	(\$38,079)	Reallocate portion of Public Works Director to Gas Tax
10	Salaries & Benefits	(\$35,096)	(\$38,329)	Reallocate portion of Environmental Services Manager to Measure D Fund
11	Services	(\$3,500)	\$0	Reduce food and beverage costs
12	Professional Services	(\$103,000)	\$0	Reduce consultant service needs, and reallocation to Environmental Services fund; and Reduce marketing / outreach materials
13	Repair & Maintenance	(\$156,103)	\$0	Reduce and reallocate to Recreation & Parks for median maintenance; and software maintenance reallocated to Environmental Services Fund
14	Utilities	(\$12,000)	\$0	Reduce refuse expenses
15	Administrative	(\$3,266)	\$0	Reduce training
16	Miscellaneous Services	(\$21,222)	\$0	Reduce miscellaneous expenses; and Other Gov't Agency Fees reallocated to Environmental Services fund
17	Repairs & Maintenance Supplies	(\$21,240)	\$0	Reduce hardware expenses, janitorial supplies, and sign expenses
18	Operating Supplies	(\$7,161)	\$0	Reduce purchase of books, and program supplies
19	Office Supplies	(\$5,025)	\$0	Reduce general office supplies
20	Furniture & Equipment	(\$11,000)	\$0	Eliminate costs for office furniture
21	Automotive Equipment	(\$6,000)	\$0	Reallocated to the Fleet Fund
22				
23	<b>Total Reductions</b>	<b>(\$1,028,754)</b>	<b>(\$727,892)</b>	

# General Fund Changes (cont.)



	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	\$244,377	\$263,037	Amend staff allocation between General Fund / CIP
3	Professional Services	\$0	\$50,000	On-call consultant needs
4	Repair & Maintenance	\$438,725	\$430,000	Encampment cleanup, previously funded by ARPA
5	Administrative	\$57,675	\$0	Alameda County Transportation Commission member agency fees
6	Repairs & Maintenance Supplies	\$27,254	\$1,000	Equipment and material needed for streetlights and traffic signals damaged due to accidents; and paints and marking supplies
7	Operating Supplies	\$1,582	\$0	Purchase necessary safety equipment/apparel
8				
9	<b>Total Increases</b>	<b>\$769,613</b>	<b>\$744,037</b>	
10				
11	<b>Net Change</b>	<b>(\$259,140)</b>	<b>\$16,145</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Special Revenue Fund & ISF Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$4,772,192	\$6,058,048	\$4,375,753	\$5,253,412	\$5,073,779	\$5,432,283
3	Services & Supplies	5,146,287	8,901,016	8,673,417	8,658,550	7,146,296	9,008,329
4	Fixed Assets	10,296	52,410	96,825	2,426,613	4,009,000	9,000
5	Internal Service Funds (ISF)	2,802,747	3,267,945	2,509,740	2,906,418	3,433,831	2,903,660
6	Debt Service	3,405	3,400	4,250	3,570	4,500	4,500
7	<b>Total Costs</b>	<b>\$12,734,927</b>	<b>\$18,282,819</b>	<b>\$15,659,985</b>	<b>\$19,248,563</b>	<b>\$19,667,406</b>	<b>\$17,357,772</b>
8	% Change Over PY		44%	-14%	23%	2%	-12%
9	\$ Change Over PY		\$5,547,893	(\$2,623,325)	\$3,589,069	\$418,843	(\$2,309,634)

\*Includes: Grant Funds, Gas Tax, SB1, CDBG, ARPA, Environmental Services, Storm Water, Facilities Maintenance, and Fleet Funds



# City of San Leandro

## FY26 and FY27 Biennial Budget

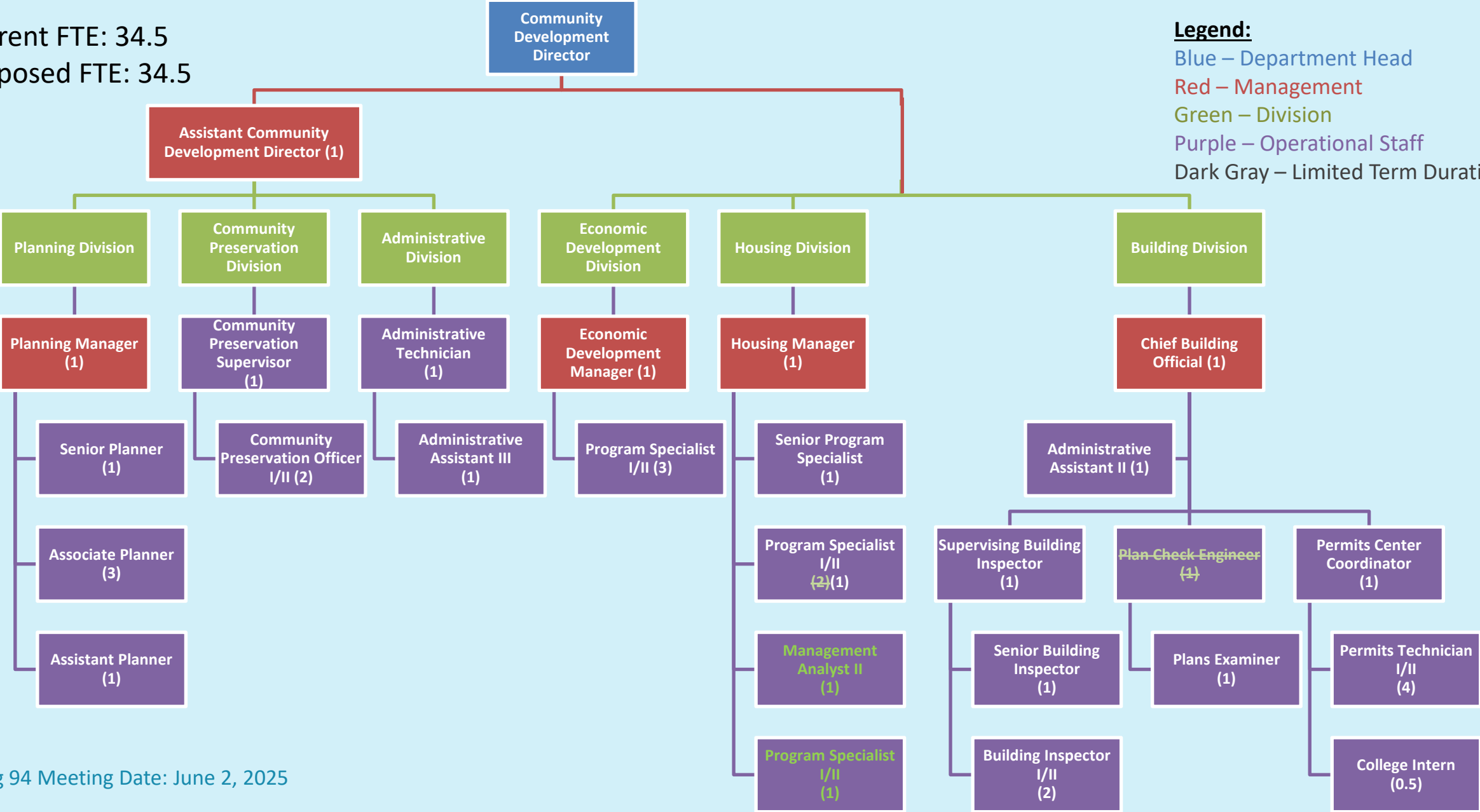
Community Development Department  
Budget Presentation to City Council



# Community Development Department Organization Chart

Current FTE: 34.5  
Proposed FTE: 34.5

**Legend:**  
Blue – Department Head  
Red – Management  
Green – Division  
Purple – Operational Staff  
Dark Gray – Limited Term Duration



# Community Development Department Priorities

The Community Development Department is committed to planning, maintaining, and improving our diverse community's quality of life, economic opportunities, and safety.

## Advance Economic Development

- Innovation Action Strategy to attract businesses in key industries
- City Brand Assessment & Marketing Strategy
- Retail Action Strategy to attract quality retail & experiential uses
- Small Business Assistance & Workforce Support Strategies

## Monitoring and Compliance

- Proactive code enforcement
- Housing protections
- Regulatory compliance
  - Affordable Housing Units
  - Building Safety Codes
  - Soft-Story Ordinance
  - State Housing Laws
  - CA Environmental Quality Act (CEQA)
  - Flood Zone Requirements

## Deliver Quality Services

- Maximize use of technology
- Optimize workflow efficiency
- Improve development services transparency and reporting

## Enable Development

- Assess market feasibility
- Facilitate transformative development
  - Kaiser North
  - Shoreline
  - Bay Fair
  - Downtown
- Evaluate and update Zoning Code development regulations

# Performance Measures

Performance Objective	2026 Target	2027 Target
Complete Building Division Plan Checks within 10 Days	75%	75%
Issue Building Permits within four or fewer cycles	75%	75%
Distribute Commercial Incentive Funds to support meaningful improvements for local businesses	3 Businesses	3 Businesses
Process planning applications within three or fewer cycles.	80%	80%



# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$4,465,194	\$5,070,038	\$5,214,707	\$6,635,322	\$6,550,514	\$7,229,551
3	Services & Supplies	1,574,572	1,769,985	2,632,597	4,945,793	2,746,416	2,345,172
4	Fixed Assets	7,751	-	20,858	313,452	-	-
5	Internal Service Funds (ISF)	326,725	806,478	1,022,874	1,952,374	1,688,869	1,566,541
6	Debt Service	432,533	31,430	61,773	108,028	-	-
7	<b>Total Costs</b>	<b>\$6,806,775</b>	<b>\$7,677,931</b>	<b>\$8,952,809</b>	<b>\$13,954,968</b>	<b>\$10,985,798</b>	<b>\$11,141,264</b>
8	% Change Over PY		13%	17%	56%	-21%	1%
9	\$ Change Over PY		\$871,156	\$1,274,878	\$5,002,159	(\$2,969,170)	\$155,465

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$187,714)	(\$201,171)	Eliminate Plan Check Engineer (vacant)
3	Salaries & Benefits	(\$17,499)	(\$17,499)	Eliminate request for position reclassification
4	Salaries & Benefits	(\$17,499)	(\$17,499)	Eliminate request for position reclassification
5	Salaries & Benefits	(\$150,038)	(\$160,777)	Eliminate Housing Program Specialist I (vacant)
6	Professional Services	(\$15,500)	(\$280,000)	Reduction in Community Preservation, Housing, and Planning consulting
7				<b>Community Impact:</b> Reduced funds for special projects, staff augmentation, and Housing Element Implementation
8	Utilities	(\$44,000)	\$0	Reduction in downtown common area maintenance charges
9	Administrative	(\$6,600)	(\$6,150)	Reduce / absorb costs associated with noticing and reduce training
10	Miscellaneous Services	(\$4,649)	(\$18,000)	<b>Community Impact:</b> Reduction of Façade Grant Program – award one less grant
11	Operating Supplies	(\$3,520)	\$0	Reduce book and City uniform purchases
12	Office Supplies	(\$800)	(\$1,350)	Reduce number of business card orders
13				
14	<b>Total Reductions</b>	<b>(\$447,819)</b>	<b>(\$702,446)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# General Fund Changes (cont.)

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	\$241,691	\$525,679	Rent Registry Program - Management Analyst and Housing Specialist II
3	Professional Services	\$161,000	\$122,000	Rent Registry Program - Housing consultant; registry database purchase, maintenance/technical assistance
4	Professional Services	\$60,151	\$0	Net increase in consulting services for Housing, Planning, and Economic Development
5	Repair & Maintenance	\$2,015	\$0	Maintenance fee for plotter and microfiche scanner
6	Administrative	\$27,444	\$3,000	Increase in memberships and training for new staff and Planning Commission members; and Real Estate software
7	Miscellaneous Services	\$17,500	\$0	Façade grant program increase in FY2026, and then reduced in FY2027
8	Office Supplies	\$16,950	\$0	Citywide Community Preservation postcards, education campaign
9	Loans & Grants	\$40,907	\$0	First Time Home Buyer / Below Market Rate program administration
10				
11	<b>Total Increases</b>	<b>\$567,658</b>	<b>\$650,679</b>	
12				
13	<b>Net Change</b>	<b>\$119,839</b>	<b>(\$51,767)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

# Special Revenue Fund Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$409,823	\$492,245	\$463,233	\$411,572	\$304,624	\$372,713
3	Services & Supplies	1,909,264	1,438,898	1,810,562	5,829,833	2,563,226	1,699,500
4	Fixed Assets	40,255	-	456,770	-	-	-
5	Internal Service Funds (ISF)	292,465	89,404	24,417	14,945	19,665	20,565
6	Debt Service	1,542,446	1,205,033	1,064,849	3,664,694	2,804,302	2,784,013
7	<b>Total Costs</b>	<b>4,194,254</b>	<b>\$3,225,580</b>	<b>\$3,819,830</b>	<b>\$9,921,044</b>	<b>\$5,691,816</b>	<b>\$4,876,790</b>
8	% Change Over PY		-23%	18%	160%	-43%	-14%
9	\$ Change Over PY		(\$968,674)	\$594,251	\$6,101,213	(\$4,229,227)	(\$815,026)

\*Includes: Grant Funds, CDBG, Affordable Housing, Links Shuttle, ARPA, and ROPS





# Questions?

# Public Safety



Fire

Police



# City of San Leandro

## FY26 and FY27 Biennial Budget

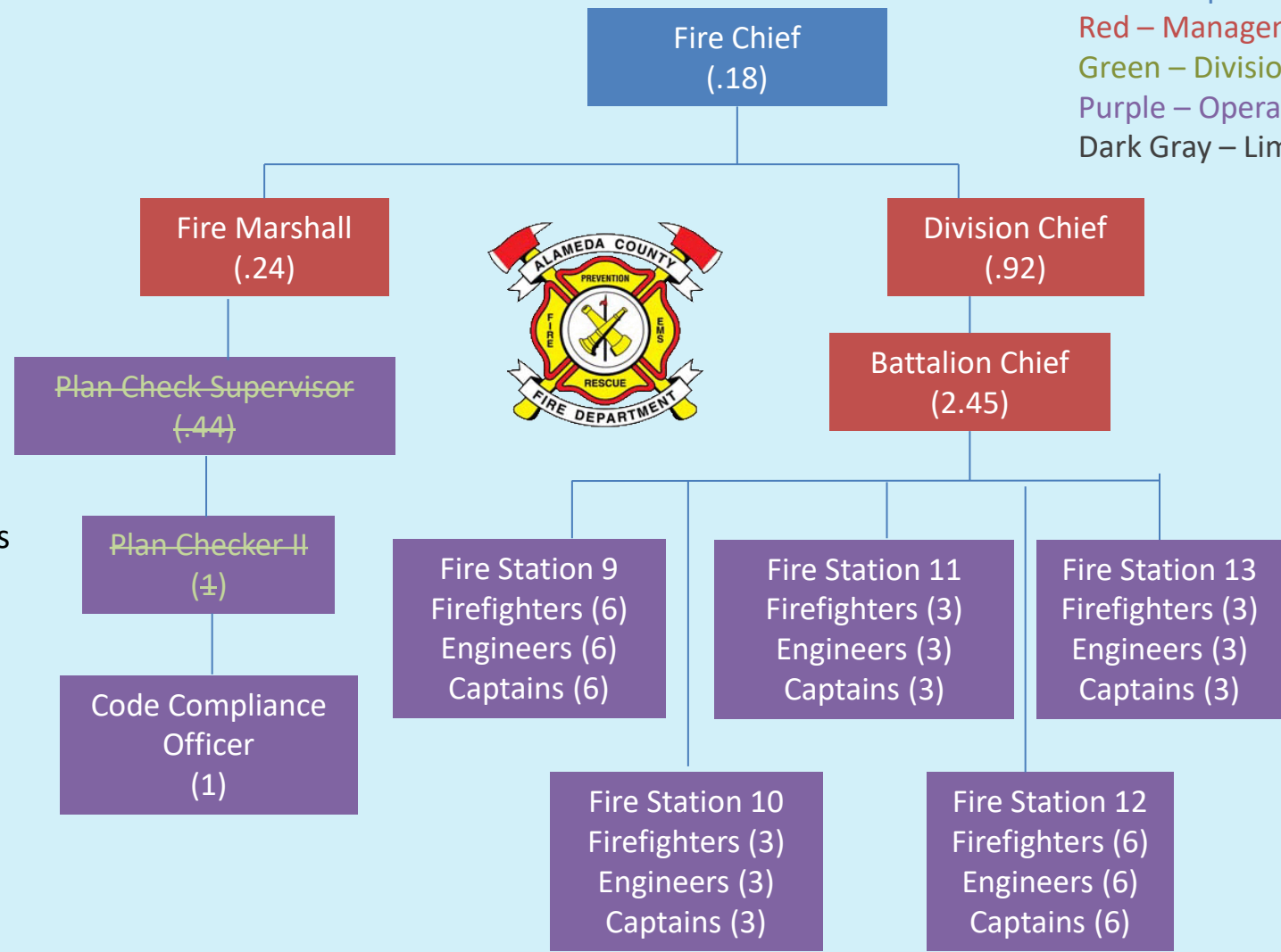
Fire Department Budget  
Presentation to City Council



# Fire Department Organization Chart

**Legend:**  
Blue – Department Head  
Red – Management  
Green – Division  
Purple – Operational Staff  
Dark Gray – Limited Term Duration

- ▶ 63 Firefighters
- ▶ Alternative Response Unit
- ▶ Regional services include:
  - ▶ Alameda County Regional Emergency Communications Center
  - ▶ Geographic Information Systems
  - ▶ Fleet Maintenance and Repair
  - ▶ Training Division
  - ▶ Regional Rescue, Haz Mat, and Water Rescue Teams





# Fire Department Priorities

We will provide the highest level of service to our communities by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

## CORE VALUES

Members  
Organization  
Customer Service  
Strategic Management  
Regional Cooperation

### Fire Station Alerting System Replacement

- New system supports employee health and well being

### CERT & PEP Training

- Community Emergency Response Training & Personal Emergency Preparedness
- Continue to educate, inform, and partner with the community

### Alternative Response Unit

- Partnership with Human Services and PD provides our most vulnerable citizens with care and services they would otherwise not receive

### Fire Station Replacement

- New fire stations are needed to meet modern safety and accessibility standards

# Performance Measures

Performance Objective	2026 Target	2027 Target
Fire Code Administration will meet requested time frame for completed plan checks.	80%	80%
Provide Community Emergency Response Team (CERT) Training four times per year.	100%	100%
Provide Personal Emergency Preparedness (PEP) Training four times per year.	100%	100%
Emergency responses (first-due unit) will be under five (5:00) minutes.	90%	90%

# General Fund Costs

	A	B	C	D	E	F	G
	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
1							
2	Fire Service Contract	\$26,256,051	\$27,151,012	\$31,518,750	\$33,091,796	\$33,614,114	\$36,148,255
3	Services & Supplies	139,899	161,555	155,029	300,832	347,493	211,031
4	Fixed Assets	238,318	51,205	-	-	-	-
5	Internal Service Funds (ISF)	400,041	469,403	573,957	580,762	544,678	542,687
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$27,034,310</b>	<b>\$27,833,175</b>	<b>\$32,247,736</b>	<b>\$33,973,390</b>	<b>\$34,506,285</b>	<b>\$36,901,973</b>
8	% Change Over PY		3%	16%	5%	2%	7%
9	\$ Change Over PY		\$798,865	\$4,414,561	\$1,725,654	\$532,895	\$2,395,688

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Fire And Emergency Services	(\$1,353,632)	(\$149,323)	Reduction in ACFD contract, including freezing three unfilled positions, 50% reduction in recruit academy size, and reduction in medical equipment replacement. FY 2026 reflects a one-time reduction in OPEB contribution for unfunded liabilities payment.
3	<b>Total Reductions</b>	<b>(\$1,353,632)</b>	<b>(\$149,323)</b>	
4				
5		\$0	\$0	
6	<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	
7				
8	<b>Net Change</b>	<b>(\$1,353,632)</b>	<b>(\$149,323)</b>	

\*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget



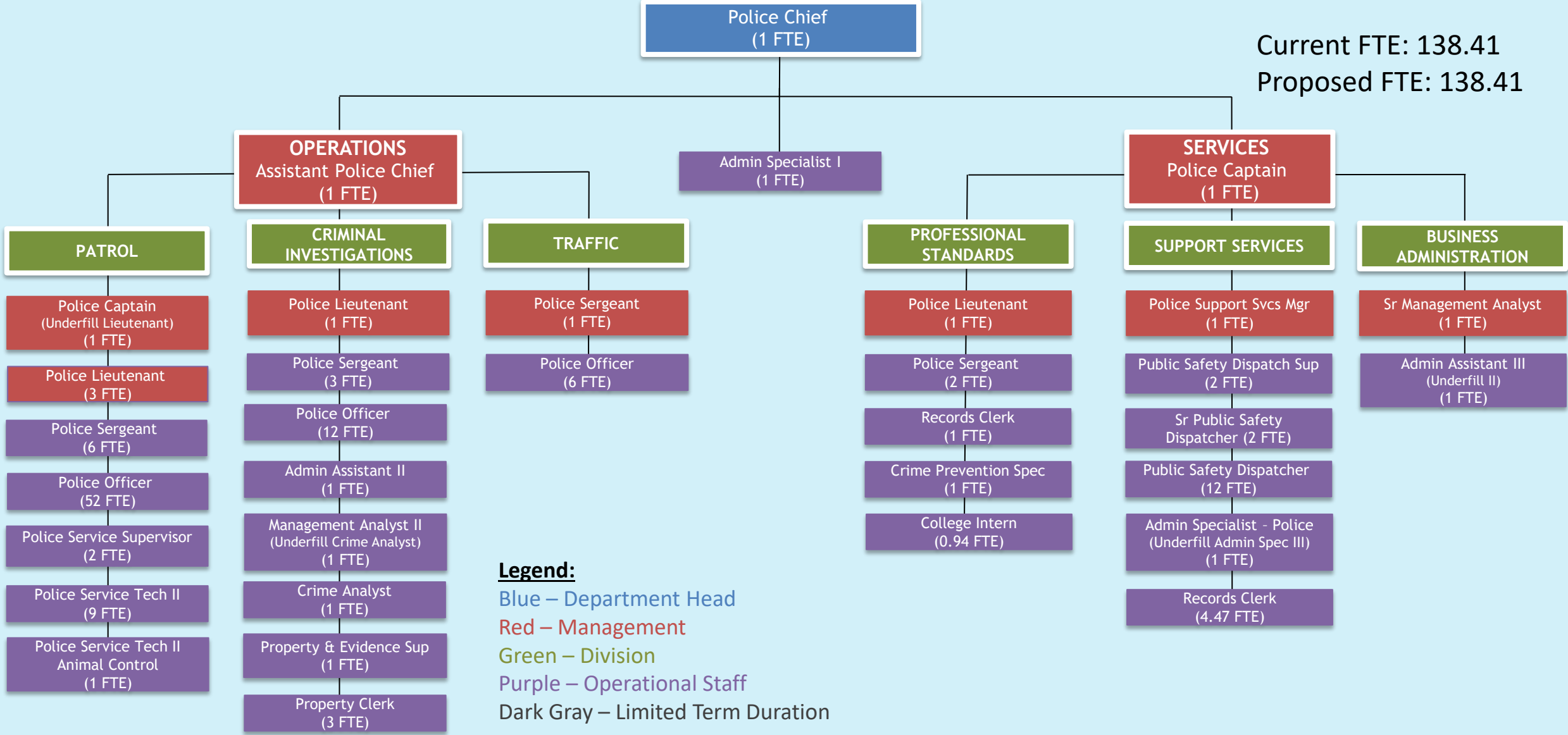
# City of San Leandro

## FY26 and FY27 Biennial Budget

Police Department Budget  
Presentation to City Council



# Department Organization Chart



# Police Department Priorities

The Police Department is committed to providing professional police services and safety to our community in a manner in which we, ourselves, expect.

## Technology & Data-Driven Policing

- Promote data analytics and intelligence led policing
- Improve resource allocation and crime prevention for community safety

## Accountability & Transparency

- Enhance transparency and accountability
- Focus on de-escalation and non-lethal alternatives

## Staff Wellness & Training

- Comprehensive mental health and wellness programs
- Ongoing training in de-escalation, cultural competency, implicit bias and ethics

## Policy Review

- Ongoing review of use of force and bias-related policies
- Align practices with evolving community standards

## Recruitment & Retention

- Attract and hire talented and skilled employees. Develop strategies to keep high performing employees and reduce turnover.

# Performance Measures

Performance Objective	2026 Target	2027 Target
Hire 3 Officers Per Quarter	12	12
Reactivate the Crime Intelligence Meeting Through Analytics & Deploy Staff Through Data (Hotspot Analysis)	Monthly meeting with command staff/CID/Patrol	Monthly meeting with command staff/CID/Patrol
Implement Annual Implicit Bias Training	1	1



# General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$29,894,183	\$29,661,552	\$33,974,418	\$36,837,042	\$38,899,004	\$41,658,223
3	Services & Supplies	2,092,450	2,730,135	3,117,779	4,292,401	2,705,514	2,722,535
4	Fixed Assets	-	-	-	321,358	-	-
5	Internal Service Funds (ISF)	4,993,396	5,563,622	5,280,883	5,568,642	8,045,296	7,353,710
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$36,980,029</b>	<b>\$37,955,310</b>	<b>\$42,373,080</b>	<b>\$47,019,443</b>	<b>\$49,649,814</b>	<b>\$51,734,469</b>
8	% Change Over PY		3%	12%	11%	6%	4%
9	\$ Change Over PY		\$975,280	\$4,417,770	\$4,646,364	\$2,630,371	\$2,084,655

# General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Services	(\$1,500)	\$0	Reduce food and beverage costs
3	Professional Services	(\$61,944)	\$0	Discontinue current wellness program, and replace with wellness app; Eliminate third party vendor for analytics of community events marketing, and recruitment ads
4	Repair & Maintenance	(\$222,052)	\$0	Reduce and reallocation software costs to Information Technology
5	Utilities	(\$25,000)	\$0	Reduce/reallocation to capture costs accurately
6	Administrative	(\$48,300)	\$0	Reduce employee recognition; and training and conferences
7	Rent & Concessions	(\$4,000)	\$0	Reduce costs for equipment rental needs
8	Miscellaneous Services	(\$11,950)	(\$27,000)	Reallocated to salaries and benefits
9	Repairs & Maintenance Supplies	(\$1,500)	\$0	Reduce janitorial supplies
10	Operating Supplies	(\$92,844)	(\$10,000)	Reduce uniform and safety apparel; general police supplies, and community outreach supplies
11	Furniture & Equipment	(\$166,747)	\$0	Eliminate office furniture replacement, and technology hardware
12	<b>Total Reductions</b>	<b>(\$635,837)</b>	<b>(\$37,000)</b>	
13	Professional Services	\$82,420	\$30,750	Increase in new towing contracts for abatement
14	Repair & Maintenance	\$293	\$0	Increase in the cost of laundry services
15	Administrative	\$50,501	\$400	Increase in cost for Academy and Post trainings; membership
16	Miscellaneous Services	\$700	\$0	Increase in bank services
17	Repairs & Maintenance Supplies	\$50,000	\$4,500	Increase in the cost of fuel
18	Operating Supplies	\$14,365	\$0	Increase in jail supplies, laboratory supplies; health and wellness supplies
19	Office Supplies	\$14,156	\$0	Increase in general office supplies
20	<b>Total Increases</b>	<b>\$212,435</b>	<b>\$35,650</b>	
21				
22	<b>Net Change</b>	<b>(\$423,402)</b>	<b>(\$1,350)</b>	

# Special Revenue Fund Costs\*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$-	\$16,680	\$197	\$174,398	\$14,613	\$16,239
3	Services & Supplies	61,885	23,345	482,183	123,560	497,734	462,500
4	Fixed Assets	126,769	603,178	205,027	95,572	545,000	635,000
5	Internal Service Funds (ISF)	-	-	-	-	-	-
6	Debt Service	-	-	-	-	-	-
7	<b>Total Costs</b>	<b>\$188,655</b>	<b>\$643,203</b>	<b>\$687,406</b>	<b>\$393,529</b>	<b>\$1,057,347</b>	<b>\$1,113,739</b>
8	% Change Over PY		241%	7%	-43%	169%	5%
9	\$ Change Over PY		\$454,548	\$44,204	(\$293,877)	\$663,818	\$56,392

\*Special Revenue Costs includes: Heron Bay, Asset Forfeiture, Fleet, and Grant Funds



# Questions?

# Overall Feedback Including Finance Committee Direction

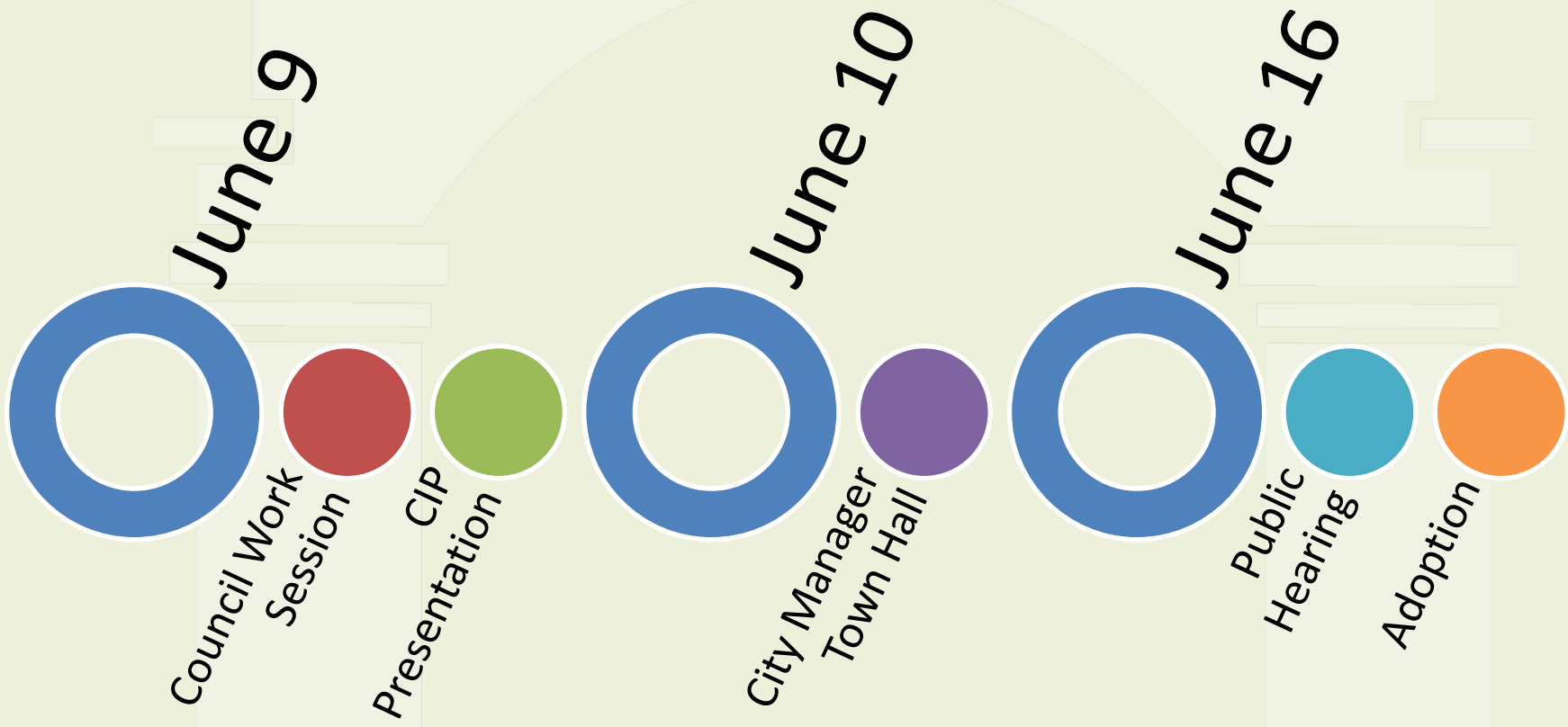
- **Finance Committee Direction:**

- ✓ FYs 2026 & 2027 – Expenses (less transfers) should be equal to projected revenue
- ✓ Beginning in FY 2028 – All expenses should be equal to projected revenue
  - Staff met the goal in FY 2026
  - Staff did not meet the goal in FY 2027 – Committee provided staff with flexibility to meet the goal for FY 2027 and beyond over the next 12 months; and adjust at mid-cycle
- ✓ Additional Funding for Rent Registry, Alternative Response Unit, and Encampment Cleanup
- ✓ Not supportive of funding for revenue measure campaign efforts (increase of \$500k)
- ✓ Recommended that staff present City Council with the proposed FYs 2026 & 2027 Biennial Budget

# ARPA Projects – General Fund Request

	A	B	C	D	E
1	Program Name	FY26 GF Needed Allocation	FY27 GF Needed Allocation	Finance Committee Recommended	Potential Impact
2	Alternative Response Unit	\$219,383	\$877,530	Yes	Program would be discontinued.
3	Encampment Cleanup	\$430,000	\$430,000	Yes	Limit ability to respond to encampments cleanup and dispose of abandoned RVs and boats.
4	Beautify San Leandro		\$95,000	No	These funds would cover annual events and beautification initiative grants to 10 community organizations. If not awarded, the Beautify San Leandro program will end on June 30, 2026.
5	Landscape Maintenance	\$110,000	\$110,000	No	Reduce the frequency and level of service citywide.
6	Lewelling Weed Abatement	\$48,000	\$48,000	No	Weed abatement on Lewelling would be discontinued.
7	Tree Maintenance & Planting	\$50,000	\$50,000	No	Reduce ability to purchase and install trees citywide. Service levels would be based on replacement as needed.
8	Small Business Technical Assistance Program	\$85,000	\$85,000	No	Program would be discontinued, resulting in no support to four (4) Agreements with diverse business providers - serving 95 small businesses
9	<b>TOTAL</b>	<b>\$942,383</b>	<b>\$1,695,530</b>		

# Next Steps



# Discussion & Feedback



Consider Additional Funding to Support Revenue Measure Campaign

Provide feedback and input on the presented Proposed Biennial Budget