

**City Manager's
Proposed Biennial Budget
2019-20 and 2020-21**



**City Council Meeting
City Council Chambers
June 3, 2019**

2019-20 and 2020-21 Budget Calendar

- January 28, 2019 City Council Work Session: Financial Forecast Model
- February 2, 2019 City Council Winter Planning Session
- February 19, 2019 City Council Work Session: CIP
- April 15, 2019 City Council Budget Presentation
- May 6, 2019 City Council – Adopt Taxes & Master Fee Schedule
- May 14, 2019 Budget Binders Delivered to City Council
- May 20, 2019 City Council – Proposed Biennial Budget Presentation
- June 3, 2019 City Council – Public Hearing and Adoption of Proposed Biennial Budget

City Council Goals

- Place San Leandro on a firm foundation for long-term fiscal sustainability
- Advance projects and programs promoting sustainable economic development, including transforming San Leandro into a center for innovation
- Provide quality public safety service and grow our partnership with the community to keep San Leandro safe
- Maintain and enhance San Leandro's infrastructure
- Support and implement programs, activities and strengthen communication that enhances the quality of life and wellness, celebrates the arts and diversity and promotes civic pride
- Maintain and support a strong positive relationship between the City, schools and the educational community

Budget Summary

- Revenues
 - 2019-20 \$188.5 million and 2020-21 \$190.8 million
 - Budget forecast assumes slight recession starting in 2021 and 2028
- Expenditures
 - 2019-20 \$185.9 million and 2020-21 \$190.8 million
 - Overall expenditure increase of 2.6%
- Staffing
 - 2019-20 432.26 FTEs and 2020-21 432.01 FTEs
- CIP - \$5.3 million for 2019-20 and \$5.0 million for 2020-21

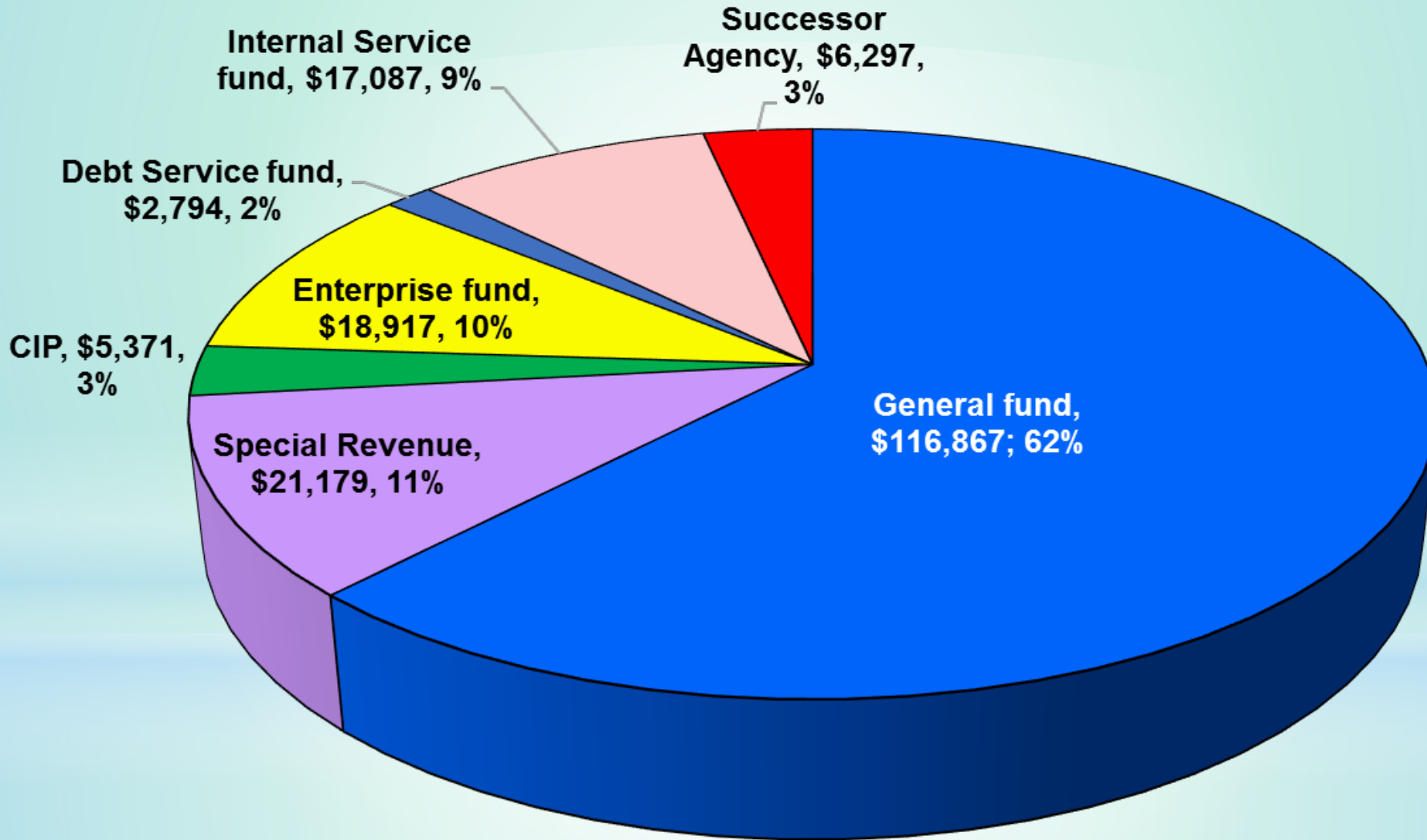


2019-20 and 2020-21 Proposed Budget All Funds

Proposed Revenues by Fund

2019-20 \$188,511,718

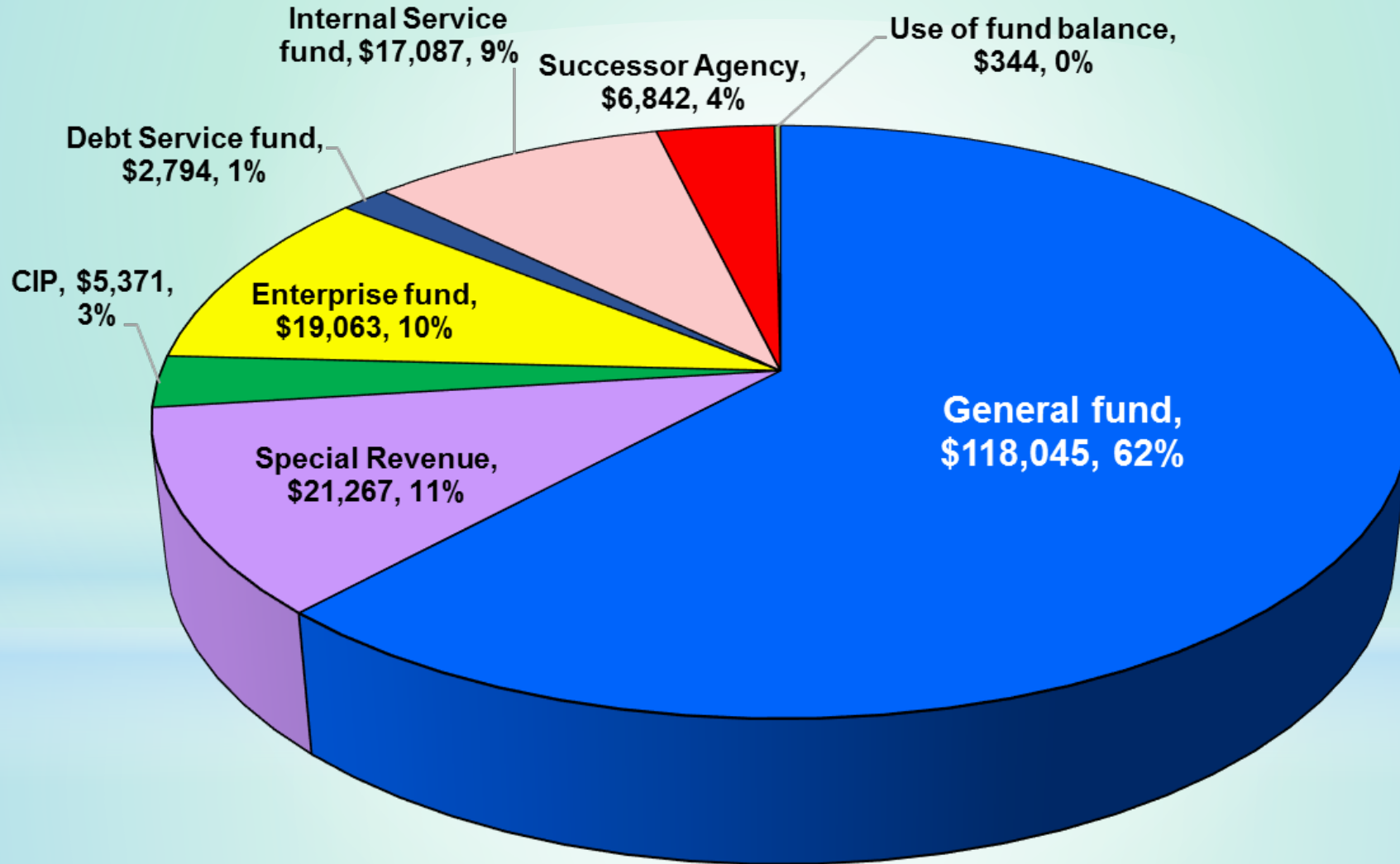
(Dollars in thousands on chart)



Proposed Revenues by Fund

2020-21 \$190,812,170

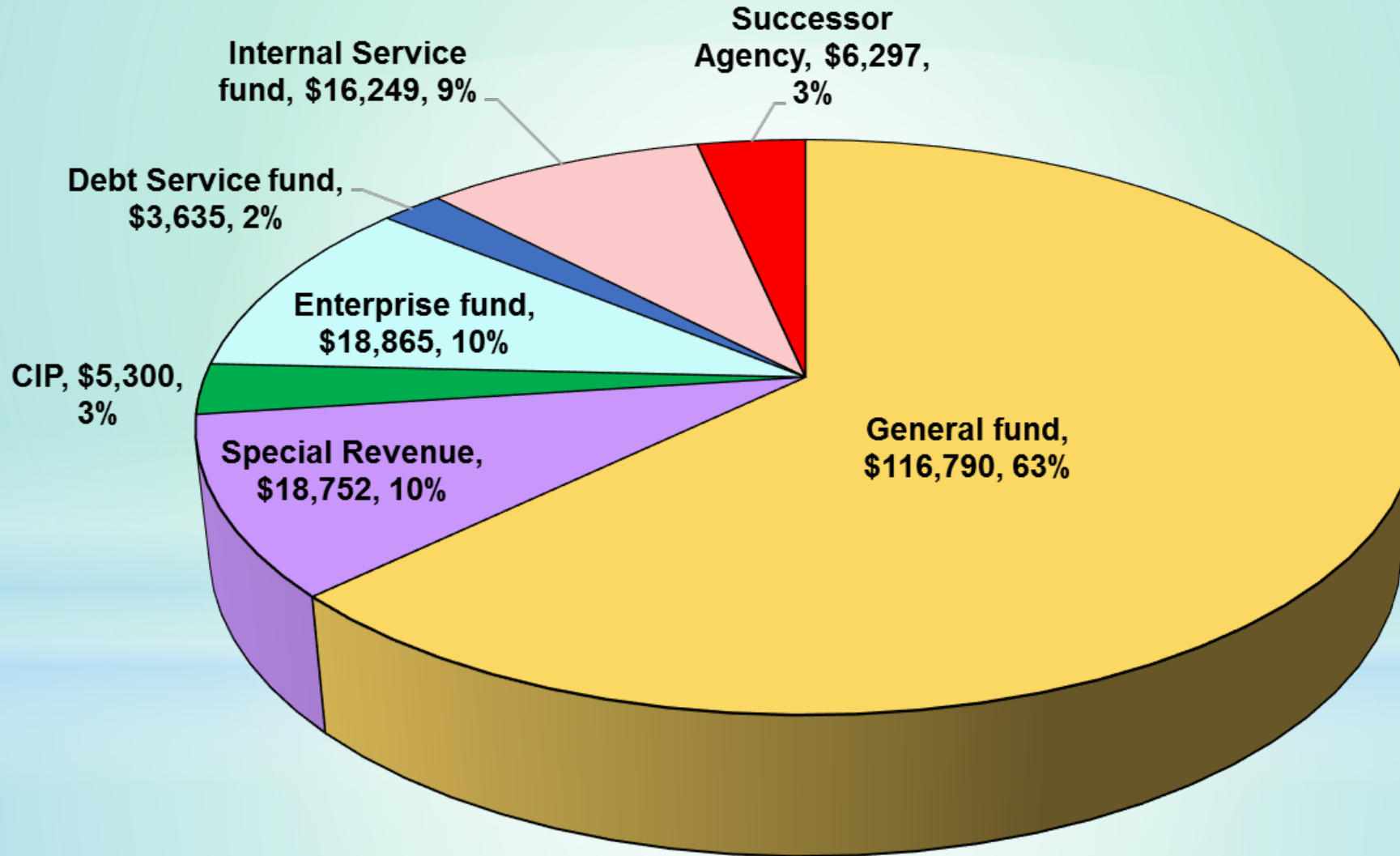
(Dollars in thousands on chart)



Proposed Expenditures by Fund

2019-20 \$185,888,244

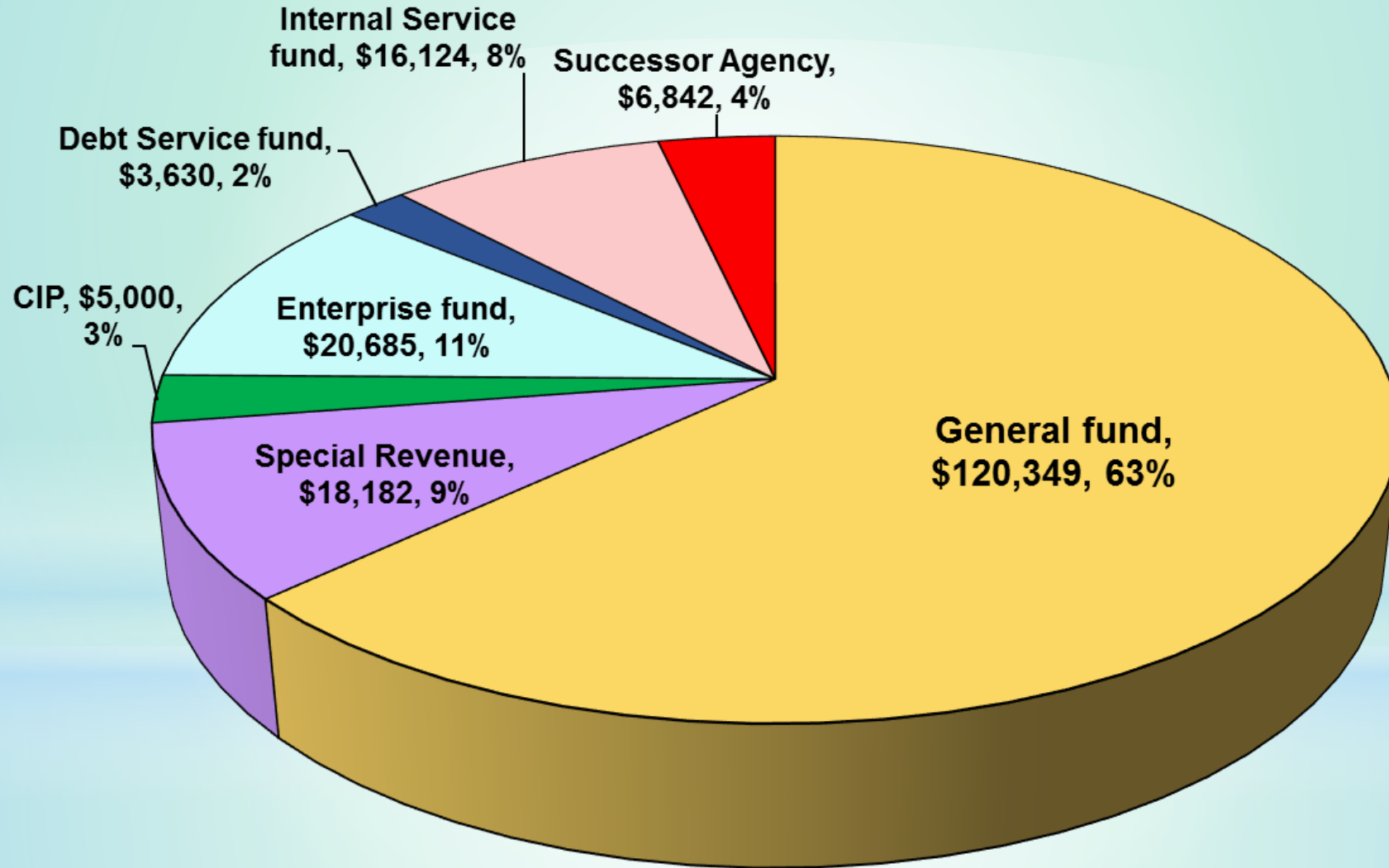
(Dollars in thousands on chart)



Proposed Expenditures by Fund

2020-21 \$190,812,170

(Dollars in thousands on chart)



2019-20 and 2020-21 Budget Calendar

Next Steps

- June 2019 City Council Adopted Budget Published
- July 2019 City Council Budget in Brief Published
- September 2019 City Council Meeting: Budget Carryovers
- February 2020 City Council Meeting: Mid-year Budget Adjustments