



MEMO

To: The Honorable Mayor and City Council

FROM: Bert Lumbreras, City Manager

DATE: February 8, 2019

RE: Budget Policy Workshop

As you are aware, the Fiscal Year 2019-2020 Budget Policy Workshop is scheduled for Wednesday, February 13th. I am looking forward to this year's budget process since there are many challenges facing our community and the organization, especially in how we continue to make progress toward achieving the FY 2018-2019 strategic initiatives as well as the new ones Council developed during your recent Visioning session.

As a reminder, next week's workshop is required by the City's Charter which requires the workshop be held before February 27th each year. The purpose of the Budget Policy is for the Council to formulate a policy statement to serve as a guiding document to be used by the City Manager as direction during the preparation of the proposed budget. In addition, this workshop provides an opportunity for Council to bring forward programmatic and service changes early in the budget process. The Budget Policy shall be adopted after a public hearing by March 31st each year.

In summary, the workshop will provide consensus from the Council to address many areas for consideration during the budget process and how best to serve our community. This shall be accomplished through support of core services, programs, and strategic initiatives to develop a balanced budget.

There will be budget workshops on May 7th, June 26-27th, and August 1st. Each workshop will focus on specific challenges seeking council direction and an update on progress toward a balanced budget for adoption in September.

I look forward to working with you throughout the budget development process and have a budget that not only meets core basic City services but also paves the way toward progress on the Council's existing and new strategic initiatives.

The presentation and supporting documents will frame the discussion for the workshop. Your input is essential in assisting me to develop a budget that closely reflects your community priorities.

Please let me know if you have questions.