

**FY 2020
AND
FY 2021
PROPOSED BIENNIAL BUDGET**

MAY 14, 2019

PRELIMINARY BUDGET GENERAL FUND

FY 2020	
\$3.3M	
Revenues	Expenditures
\$194.5M	\$191.2M

FY 2021	
\$3.1M	
Revenues	Expenditures
\$198.0M	\$194.9M

CITY MANAGER'S FUNDING RECOMMENDATIONS

- Funding Requests
 - FY 2020 - \$20.4M
 - FY 2021 - \$15.5M
- Council Budget Referrals (as of 5/14/19)
 - FY 2020 \$ > \$5.1M
- City Manager's Funding Recommendations (General Fund)
 - FY 2020 - \$3.3M
 - FY 2021 - \$3.1M
- City Manager's Funding Recommendations (Special Funds)
 - FY 2020 - \$14.1M
 - FY 2021 - \$10.4M

NEXT STEPS/ACTION

FY 2020 & FY 2021 Proposed Budget Calendar	
Date	Action/Topic
March 19, 2019	<ul style="list-style-type: none"> ① Projection of Future Liabilities ① FY 2019 Mid-Year Update
April 23, 2019	<ul style="list-style-type: none"> ① Public Hearing on CDBG & ESG Annual Action Plan and proposed funding allocations to community agencies
May 1 & May 3	<ul style="list-style-type: none"> ① Department Budget & Capital Improvement Program Presentations to Budget & Finance Policy Committee and City Council
May 7, 2019	<ul style="list-style-type: none"> ① FY 2020 & FY 2021 Proposed Biennial Budget
May 14, 2019	<ul style="list-style-type: none"> ① Public Hearing #1: Budget ① FY 2019 Annual Appropriations Ordinance Amendment #2 ① Proposed Fee Increases ① Council Budget Referrals due to City Manager
May 23, 2019	<ul style="list-style-type: none"> ① Budget & Finance Policy Committee Meeting
May 28, 2019	<ul style="list-style-type: none"> ① Public Hearing #2: Budget ① Council recommendations on budget due to the City Manager
June 11, 2019	<ul style="list-style-type: none"> ① Council discussion on budget recommendations
June 25, 2019	<ul style="list-style-type: none"> ① Adopt FY 2020 & FY 2021 Biennial Budget and the FY 2020 Appropriations Ordinance