



# CITY OF HAYWARD

Hayward City Hall  
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## Cover Memo

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**DATE:** May 21, 2016

**TO:** Mayor and City Council

**FROM:** City Manager

**SUBJECT**

Council Budget Work Session on May 21, 2016: FY 2017 Proposed Operating Budget - Departmental Budget Presentations

Mayor and Council, this is just a brief reminder of the format developed for the June 21, 2016 Council work session on the FY 2017 Proposed Budget being held in Room 2A of City Hall. As you will note, there is no additional information provided to you on this topic in the published agenda materials other than the required notice and the presentation schedule, which is again attached for your reference as Attachment I.

Some Council Members have also asked about the Capital Improvements Program Budget (CIP) for FY 2017. That is coming to you separately on May 24. However, I certainly agree that the projects and expenditures funded by General Fund dollars (Fund 405) being recommended by staff are of interest to you and may inform your discussions on Saturday. Therefore, that section of the Proposed FY 2017 CIP is coming to you today marked as Attachment II to this report.

This year's budget work session is not structured around any formal presentation by any operating department, the Finance/Budget office, or my office. It is geared toward answering any questions you may have, discussing any changes you may propose, and staff generally being responsive to any and all comments generated by your review of the Proposed FY 2017 Operating Budget, which was presented to you on May 4, 2016. The schedule is tentative and the times associated with each department's conversation with you are approximate - these can vary according to the time you need in each area.

Please bring the Proposed FY 2017 Operating Budget Book with you to the Work Session along with this report containing the additional information provided by the Fund 405 section of the CIP. We look forward to the conversation. Thank you.

Attachment I: Agenda and Tentative Schedule

Attachment II: FY2017-2026 Capital Improvement Program