



CITY OF HAYWARD

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Cover Memo

File #: WS 18-017, **Version:** 1

DATE: April 28, 2018

TO: Mayor and City Council

FROM: Director of Finance

SUBJECT

Proposed FY 2019 Operating Budget - Departmental Budget Presentations

RECOMMENDATION

That the Council receives the attached “working agenda and schedule” and uses it to structure the departmental budget presentations during the special work session.

SUMMARY

The Proposed FY 2019 Operating Budget was presented to Council on Tuesday, April 17, 2018 in advance of this April 28, 2018 Saturday work session. During the Saturday work session, Council will receive department budget presentations. Council will have an opportunity to have an open discussion and provide feedback to each department.

The Saturday work session will also include a status update to the City’s Five-Year Plan, including a walkthrough of items and strategies that impact the five-year projections. This will enable Council to continue the conversation of developing strategies to address the City’s ongoing structural deficit. Attachment III provides for the Council’s reference, and to inform Saturday’s discussion, the list of strategies developed by staff and Management Partners last fall.

The Proposed FY 2019 Operating Budget is available online at <https://www.hayward-ca.gov/sites/default/files/Proposed%20FY%202019%20-%20Final%20-%20Copy.pdf>.

ATTACHMENTS

Attachment I	Working Agenda and Schedule
Attachment II	Budget Parameters
Attachment III	Budget Strategies Recommendations