

# FY 2020 City Council Budget Priorities

Budget and Government Efficiency Committee  
Item 2

January 31, 2019



Independent Budget Analyst



## Background

- City Council's first step in the annual budget process as part of "Key Budget Dates" approved by Council
- City Councilmembers have set their priorities this way each year since 2006
- In June 2016, voters amended the Charter to include this important step in the budget process
- IBA Report #19-01 identifies the highest-priority fiscal and policy items recurring in Councilmember memoranda

## City Council Budget Policies

- The Budget must be balanced
  - Expenditures shall not exceed annual revenues plus available unrestricted fund balances
- The Budget must be structurally balanced
  - One-time resources must be matched to one-time expenditures
  - Ongoing expenditures must be funded with ongoing resources
- Public Involvement will include hearings, outreach, and dissemination of accessible information

## City Council Budget Policies

- Key Performance Measures and results will be provided in the Mayor's Proposed Budget
- City shall fully fund the annual pension payment
- City shall achieve policy targets for the General Fund Emergency Reserve and Stability Reserve
- Mayor will issue a May Revision
- Mayor shall fulfill legislative intent of Adopted Budget
- Subsequent to approval, Council shall not have the authority to make changes without first receiving a funding recommendation from the Mayor



## FY 2020 Council Budget Priorities: Unanimous

- Programs related to homelessness and housing
- Infrastructure improvements for Parks and Recreation Department facilities (parks, recreation centers, senior centers)
- Infrastructure improvements related to transportation safety

## FY 2020 Council Budget Priorities: Majority

- Arts and Culture
- Clean SD and other Neighborhood Clean-Up and Compliance Items
- CAP Strategy 3: “Bicycling, Walking, Transit, and Land Use”
- CAP Strategy 5: “Climate Resiliency”
- Fill Vacant Positions in Key Departments
- Get It Done and 311

## FY 2020 Council Budget Priorities: Majority

- Infrastructure: Library Facility Improvements, Sidewalks, and Street Lights
- Library Programming and Hours
- Library Materials and Technology
- Public Safety: Police Recruitment and Retention
- Public Safety: Lifeguard Positions



## Request for Committee Action

- Review and discuss FY 2020 Budget Priorities
- Forward priorities with any desired modifications to the full City Council for formal adoption as the FY 2020 Budget Priorities Resolution