



Date: August 1, 2018

To: Patrick H. West, City Manager *[Signature]*

From: John Gross, Director of Financial Management *[Signature]*

For: Mayor and Members of the City Council

Subject: **Budget Schedule for Fiscal Year 2019 City Council Budget Meetings**

The Mayor released the Fiscal Year 2019 (FY 19) Proposed Budget on July 31, 2018, and it will be presented to the City Council on August 7, 2018. The City Charter requires that the City Manager submit the Proposed Budget for FY 19 to the Mayor not later than 90 days prior to the beginning of each fiscal year (July 3, 2018). The City Charter also requires that the Mayor transmit the proposed budget to the City Council not later than 60 days prior to the beginning of the fiscal year (August 2, 2018). The City Council must adopt the budget not later than 15 days prior to the end of the current fiscal year (September 15, 2018), at which time the Mayor will have an additional five days to review the Adopted Budget. The Mayor, at that time, may concur or exercise a line-item veto of any expenditure. The City Council has until the end of the fiscal year to concur with the Mayor's changes, or override the veto.

A proposed schedule of the upcoming FY 19 Budget workshops and hearings, as well as a schedule of budget meetings that have been held to date is listed below. These workshops and hearings provide opportunities for review and discussion of the specific recommendations contained in the City Manager's Proposed Budget, the Mayor's Budget Recommendations, and the Budget Oversight Committee's recommendations. As part of the process, the following departmental presentations are planned: Police, Fire, Disaster Preparedness and Emergency Communications, Development Services, Health and Human Services, Library, Public Works, Parks, Recreation and Marine, Technology and Innovation, Harbor, and Water.

DATE	SUBJECT
December 19, 2017 Study Session	<ul style="list-style-type: none">• Presentation on the City's Fiscal Outlook
February 6, 2018 Committee Meeting 3:30 p.m.	<ul style="list-style-type: none">• Budget Oversight Committee<ul style="list-style-type: none">○ Presentation on Solving the Preliminary Budget Outlook Shortfall
February 6, 2018 Council Meeting 5:00 p.m.	<ul style="list-style-type: none">• Presentation on Solving the Preliminary Budget Outlook Shortfall
August 7 Budget Hearing 4:00 p.m.	<ul style="list-style-type: none">• Budget Presentations<ul style="list-style-type: none">○ City Manager Proposed Budget○ Mayor Budget Recommendations

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DATE	SUBJECT
August 14 Committee Meeting Time TBD	<ul style="list-style-type: none"> • Budget Oversight Committee
August 14 Budget Hearing 5:00 p.m.	<ul style="list-style-type: none"> • Budget Presentations <ul style="list-style-type: none"> ○ Police, Fire, Disaster Preparedness and Emergency Communications • Proposed Capital Improvement Plan
August 21 Committee Meeting Time TBD	<ul style="list-style-type: none"> • Budget Oversight Committee
August 21 Budget Hearing 5:00 p.m.	<ul style="list-style-type: none"> • Budget Presentations <ul style="list-style-type: none"> ○ Public Works, Parks, Recreation and Marine, Development Services
August 28 Committee Meeting Time TBD (Tentative)	<ul style="list-style-type: none"> • Budget Oversight Committee (Tentative)
August 28 Budget Hearing Time TBD (Tentative)	<ul style="list-style-type: none"> • Budget Presentations (Tentative) <ul style="list-style-type: none"> ○ Library, Health, Technology and Innovation
September 4 Committee Meeting Time TBD	<ul style="list-style-type: none"> • Budget Oversight Committee
September 4 Budget Hearing TBD p.m.	<ul style="list-style-type: none"> • Budget Presentations <ul style="list-style-type: none"> ○ Harbor, Water • Budget Adoption
September 11 Time TBD (if needed)	<ul style="list-style-type: none"> • Budget Oversight Committee
September 11 Budget Hearing Time TBD (if needed)	<ul style="list-style-type: none"> • Budget Presentations (TBD) • Budget Adoption

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If the City Council would like additional presentations made as part of the budget process, or if you have any questions, please contact Interim Budget Manager Grace Yoon at (562) 570-6408.

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CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
TOM MODICA, ASSISTANT CITY MANAGER
KEVIN J. JACKSON, DEPUTY CITY MANAGER
REBECCA GARNER, ASSISTANT TO THE CITY MANAGER
ALL DEPARTMENT HEADS