



DISCUSSION ITEM

Agenda Item # 11

AGENDA REPORT SUMMARY

Meeting Date: October 27, 2020
Subject: City Council Finance Subcommittee Proposal
Prepared by: Chris Jordan, City Manager
Attachment(s):

1. September 24, 2019 City Council Meeting Minutes
2. Adopted Capital Improvement Plan – June 2020

Initiated by:
City Council

Previous Council Consideration:

Fiscal Impact:

- Unknown

Environmental Review:
N/A

Policy Question(s) for Council Consideration:

- Does the City Council wish to form a City Council Finance Subcommittee?

Summary:

- At its October 13 meeting, as part of the discussion on the Emergency Operations Center and the Financial Update, members of the City Council asked questions that staff was not provided the opportunity to respond too or were not on the agenda
- A member of the Council then requested the formation of a Finance Subcommittee and the Council placed this on the October 27 agenda

Recommended Motion:
There is no recommended motion

City Manager
CJ

Reviewed By:
City Attorney
JH

Finance Director
SE



Subject: City Council Finance Subcommittee Proposal

Purpose

The City Council wants to discuss the formation of Council Finance subcommittee.

Background

During the October 13 Study Session regarding financial status, Administrative Services Director Sharif Etman informed the Council that although the audit is not yet complete, it is confident that it will show that the City finished FY 2020 (June 30, 2020) with approximately \$900,000 more in resources than anticipated during the June budget discussions. This is especially good news given that some members of the Council and the public believed staff was being too optimistic in our projects. On the contrary, it now appears that staff was appropriately prudent in our assumptions. Staff also explained that it is still too early in FY 2021 for firm revenue estimates, but we believe that overall revenues should be tracking close to the June estimates.

Issues raised by the Council during the Study Session included:

- *Lack of a Financial Forecast.* Financial forecasts are typically two times each year: when the budget is proposed and after the completion of the audit. Due to the variability of revenues during the pandemic as well as the lack of predictability around the cost of ongoing litigation, staff presented a Two-year financial forecast (at the recommendation of the financial commission) to the Council on June 9 as part of the discussions about amendments to the adopted Biennial Budget. Staff will update this forecast to reflect audited actuals for FY 2020 when presenting the any mid-year Budget adjustments early in 2021.
- *Council needs to take a deep dive in the Budget.* Staff is always willing to share all the City's financial information with the Council. (The public is also welcome to review these documents, except for those records exempt from disclosure such as ongoing litigation costs.) In fact, as part of the June 2020 Budget discussions, staff provided the Council and public with line-item detail of all the City's operating expenses. This information is as granular as any available and included over 20 pages of spreadsheets. In addition, staff has been working since last Spring (when the City's new Financial Enterprise Resource Program was fully installed and operational) to install a real-time financial dashboard on the City's website which will provide up-to-date information on the City's financial status.
- *Community Center financial status.* The Council-approved budget for the new community center is \$38.3 million. On the City's website are monthly reports on the progress of the



Subject: City Council Finance Subcommittee Proposal

community center that include detailed information about the budget and schedule status of the project. It also includes a list of all approved change orders. As was discussed during the Study Session, the current commitment on the City's part for \$35.2 million. However, largely due to the pandemic, staff fully expects that this total will soon increase to approximately \$37 million. It should also be noted that most large change orders or amendments typically occur early in the project as unforeseeable issues usually arise during demolition of existing structures or during excavation for the new project. This project is slightly different due to the pandemic, but, unless here are other und=foreseeable events (weather, natural disaster, pandemic, etc.) staff believes the project should be completed within the \$38.3 million budget. Monthly reports (September 2019-September 2020) can be found at:

<https://www.losaltosca.gov/publicworks/page/los-altos-community-center>

The Council raised other budget questions when discussing the Emergency Operations Center. It is important to note that the Emergency Operations Center agenda item was a noticed, quasi-judicial public hearing to determine if the designed EOC complied with the City's zoning code, as recommended by the Planning Commission. It was not intended to be a discussion of the merits of an EOC or the budget for the EOC – those are different topics that are not related to a design review public hearing and would have required a separate agenda item.

As part of the discussion, the Council did raise certain questions that can be addressed at this time as the Council discusses the possible formation of a Finance Subcommittee.

- *What are the Facility Priorities?* As staff responded, the priorities that staff is pursuing are those determined by the Council at its September 24, 2019 meeting (Minutes attached). All members of the Council voted 1-5 for their top facility priorities. (The Emergency Operations Center was not included as Council had previously determined that it was the top priority, and the project was already being designed.) The top 5 in order were:
 1. Police Station renovations
 2. Annual Pavement Improvements
 3. Grant Park Community Center
 4. Los Altos Youth Center
 5. Parks Renovations



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- *Where is the money for the EOC coming from?* Attached is the adopted Capital Improvement Plan. The CIP was adopted by the Council on June 23, 2020. The Council will recall that staff recommended pausing the EOC project for 6-12 months until we had a better understanding of the short and long-term financial impacts of the pandemic, and to be able to continue to put adequate funding toward street maintenance. However, the Council wanted to move forward with the EOC project and moved funding from various projects to be able to keep the project moving forward. These funds included reallocating \$500,000 from the Technology Reserve to the CIP Fund to provide adequate funding to keep this project moving forward. However, as was discussed with the Council during the meeting, adequate funding to complete the project are not available in the FY 2021 Budget and more will be needed. This was noted in the Council Report for the June 23 meeting:

Emergency Operations Center (this will require an additional allocation of funds for FY22 as there is not enough funds available in FY21 to complete the project.)

- *The Council does not know what the trade-offs were to fund the EOC.* As discussed during the June Budget sessions, the Council reallocated funds from certain projects to move forward with the EOC. Attached is the final CIP the Council adopted on June 23 and was provided to the Council as an attachment to July 14 agenda.

Should the City Council wish to appoint a Finance Subcommittee, the Financial Commission may wish to have input into the scope of such a subcommittee. The schedule for the subcommittee should also be discussed as staff is currently working with the team of auditors to ensure completion of the Comprehensive Annual Financial Report in a timely fashion and because the Finance staff is currently understaffed – the Senior Accountant position has been left vacant as part of the operational reductions included in the adopted FY 21 Budget.

Recommendation

This is a Council decision and there is no staff recommendation.



**ADOPTED MINUTES OF THE REGULAR MEETING OF THE CITY
COUNCIL OF THE CITY OF LOS ALTOS, HELD ON TUESDAY,
SEPTEMBER 24, 2019, BEGINNING AT 7:00 P.M. AT LOS ALTOS
YOUTH CENTER, 1 NORTH SAN ANTONIO ROAD, LOS ALTOS,
CALIFORNIA**

ESTABLISH QUORUM

All members present

PLEDGE OF ALLEGIANCE

Members of Girl Scout Cadette Troop 60402 presented the colors and led the Flag Salute.

CLOSED SESSION ANNOUNCEMENT

Mayor Lee Eng reported the following:

1. Public Employment - Title: City Attorney
Pursuant to Government Code Section 54957

Action: The City Council directed Council Members Bruins and Fligor to initiate an exploration process for a City Attorney. The third term of the current City Attorney's contract expires in April 2020. Therefore, the Council would like to explore the options for legal representation in the market to ensure that the interests of the City and residents continue to be well represented.

2. Conference with Legal Counsel - Existing Litigation

Pursuant to Government Code Section 54956.9(d)(1)

Name of Case: *California Renters Legal Advocacy and Education Fund, San Francisco Bay Area Renters Federation, Victoria Fierce, and Sonja Trauss v. City of Los Altos, et al.*

Santa Clara County Superior Court, Case No. 19CV350422

No action taken

3. Conference with Legal Counsel - Existing Litigation

Pursuant to Government Code Section 54956.9(d)(1)

Name of Case: *40 Main Street Offices LLC v. City of Los Altos, et al.*

Santa Clara County Superior Court, Case No. 19CV349845

No action taken

4. Conference with Legal Counsel - Existing Litigation

Pursuant to Government Code Section 54956.9(d)(1)

Name of Case: *GoldSilverIsland Homes, LLC v. City of Los Altos, et al.*

Santa Clara County Superior Court, Case No. 19CV352667

Anita Enander
Councilmember

Jan Pepper
Vice Mayor

Lynette Lee Eng
Mayor

Jeannie Bruins
Councilmember

Neysa Fligor
Councilmember

No action taken

CHANGES TO THE ORDER OF THE AGENDA

Action: Upon motion by Council member Bruins, seconded by Councilmember Enander, the Council unanimously reordered the agenda, taking item 5 after item 2 and before item 3.

SPECIAL PRESENTATION

Mayoral Proclamation recognizing Compassion Week

Action: The Council received an overview on Compassion Week activities. Mayor Lee Eng presented a proclamation to Compassion Week volunteers: Jan McDaniel and Steve Tani, Compassion Week Co-chairs; Joe Eyre and Nadja Jackson, Los Altos Community Foundation, and Dave Beggs, Compassion Week Leadership Team.

SPECIAL ITEM

PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

Members of the audience may bring to the Council's attention any item that is not on the agenda. Please complete a "Request to Speak" form and submit it to the City Clerk. Speakers are generally given two or three minutes, at the discretion of the Mayor. Please be advised that, by law, the City Council is unable to discuss or take action on issues presented during the Public Comment Period. According to State Law (also known as "the Brown Act") items must first be noticed on the agenda before any discussion or action.

The Council heard comments from the following persons:

Ashok Vashee	Gail Ostendorf	Jan Thomas
Penny Lave	Gary Hedden	King Lear
Jane Reed	Curtis Cole	David Reeder
Debbie Skelton	Sandy Salinger	Paula Stanek

CONSENT CALENDAR

These items will be considered by one motion unless any member of the Council or audience wishes to remove an item for discussion. Any item removed from the Consent Calendar for discussion will be handled at the discretion of the Mayor.

1. Council Minutes: Approve the minutes of the September 10, 2019 study session and September 10, 2019 regular meeting (D. Hawkins)

Action: Council Members Bruins and Enander made additional revisions to the draft minutes submitted. Upon Motion by Council Member Bruins, seconded by Council Member Enander, the Council unanimously approved the minutes as revised.

DISCUSSION ITEMS

2. 4350 El Camino Story Pole Exception: Adopt Resolution No. 2019-41 to approve or deny an exception from the City's Story Pole Policy for the proposed development at 5150 El Camino Real (J.Biggs)

Staff presented their report and the Council heard testimony from the applicant and the architect. Councilmembers discussed the item with the applicant, the applicant's architect, interested community members, and staff. .

Public Comment: Eric Steinle

Action: Upon motion Councilmember Fligor, seconded by Councilmember Bruins, the Council unanimously continued the item to a future date to be scheduled approximately two months prior to the development application being filed. The Council directed the applicant to work with staff and to return to the Council with options for the installation of story poles or other alternatives on the project site to give the community an opportunity to view the project impact on the neighboring properties.

5. City Council 2019 Strategic Priorities Status Report: The Council should receive status report and provide direction to the City Manager, as necessary. (C. Jordan)

City Manager Jordan presented the staff report and Council discussion followed. Council members requested that the document include more action verbs, timelines, target dates, milestones, more detailed information regarding specific items, outcomes, etc. Council members asked for additional information regarding specific topics such as complete streets program including traffic safety and safe routes to school; Downtown Visioning including outdoor dining; zoning code objective criteria, CT zone, community engagement and upcoming meetings;

Public Comment: Heather Larkin, Teresa Morris

3. Capital Improvement Plan Prioritization: The Council will receive information regarding the Capital Improvement Plan, prioritize projects, and provide direction to the City Manager, as necessary. (J.Sandoval/S.Etman)

Council Members asked questions of staff regarding specific projects and discussed the prioritization exercise.

Public Comment: Roberta Phillips

Action: The Council participated in a prioritization exercise by written ballot. Each Councilmember was asked to assign a priority 1 – 5 (1 being highest and worth 5 points; 5 being the lowest and worth 1 point). Ballots were gathered and tabulated with the following results:

1. Police Department Renovation
2. Annual Pavement Improvement
3. Grant Park Community Center
4. Los Altos Youth Center
5. Parks Renovation

The following chart contains the votes and priorities of each Council Member:

Project	Mayor Lee Eng		Vice Mayor Pepper		CM Bruins		CM Enander		CM Fligor		Sum	Priority Ranking
	Priority	Points	Priority	Points	Priority	Points	Priority	Points	Priority	Points		
Annual Pavement Improvements	3	3	3	3			1	5	1	5	16	2
Los Altos Youth Center		0	2	4	2	4		0		0	8	4
City Hall Renovation		0	4	2	3	3		0		0	5	
Police Department Renovations	1	5	1	5	1	5	2	4	2	4	23	1
Parks Renovation	4	2		0	5	1	4	2	5	1	6	5
Grant Park Community Center	2	4		0	4	2	3	3	3	3	12	3
Halsey House redevelopment		0		0		0		0		0	0	
Garden House renovations		0		0		0		0	4	3	3	
Public Pool Study		0	5	1		0		0		0	1	

4. Ordinance No. 2019-463; Amending Section 10.12.137 of the Los Altos Municipal Code. Introduce and waive further reading of Ordinance No. 2019-463: Amending Section 10.12.137 of the Los Altos Municipal Code regarding Billing of Master Metered Condominium Units with Water Sub-Meters (J. Sandoval)

Action: Upon motion by Vice Mayor Pepper, seconded by Councilmember Bruins, the Council unanimously adopted the first reading of Ordinance 2019-463 and requested follow-up information on the notification of the change to property owners, home owners' associations, and/or residents.

5. City Council 2019 Strategic Priorities Status Report: The Council should receive status report and provide direction to the City Manager, as necessary. (C. Jordan)

Item taken out of order. Please see above.

6. Discuss and review Council Norms process on adding items to the Agenda. (Lee Eng/Enander).

Action: The Council continued the item and directed Mayor Lee Eng and Councilmember Enander to return to the Council with an updated, redlined draft of their suggested changes to the Council Norms, section 10.10, specifically dealing with the process of members adding items to the agenda.

7. Summary of Coalitions Addressing Telecommunications Issues at the Federal Level Impacting Wireless Deployment and Local Government Authority: Authorize the City Manager to commit the City to participation in one or more coalitions organized by Best Best & Krieger LLP, in furtherance of the Council's goal of preserving its authority to manage wireless infrastructure deployment in the City (City Staff)

The Council continued this item to a future agenda.

8. Federal and State Legislative matters: Discuss potential future federal or state legislation and provide direction as appropriate

Council member Enander reported on the status of several bills pending the Governor's signature in Sacramento. She encouraged Council members who are interested in the approval of AB 330 to communicate with the Governor's office to encourage his signing the bill. She also reported that SB 5 has been signed.

COUNCIL/STAFF REPORTS AND DIRECTIONS ON FUTURE AGENDA ITEMS

City Manager Jordan updated the Council on the status of the recruitment and hiring to fill several key staff vacancies. He reported that he will miss the October 22 Council meeting due to attendance at the ICMA conference, which Council members expressed their concurrence with his travel.

Council member Fligor reported on her attendance at various board and commission meetings and requested the City send an apology to the intended recipients of an award which was not presented and will be rescheduled

Council member Bruins reported on her attendance at various meetings and her continuing work with the VTA governance group and other topics including the ABAG 2050 process. She reported on her recent Office Hours event and requested that staff confirm with the host business or meeting site regarding the event to ensure it is on the facility's schedule.

Council member Enander reported on her attendance at a Cupertino Town Hall regarding the Lehigh plant and the Santa Clara County Board of Supervisors study session regarding the Stanford

GUP. She encouraged the Council to send a letter to the Board, similar to that which was sent to the Planning Commission prior to the Board's two public hearings on the matter. She also requested that staff, if not already doing so, to keep a record of Community Center expenditures for future PRA requests.

Vice Mayor Pepper reported on a meeting with the City Manager and Los Altos Hills Council member and City Manager regarding the NCLA activities and JPA cost sharing, with changes being taken to the Board in October.

Mayor Lee Eng requested that the CT zoning and objective zoning criteria be scheduled for a future Council agenda. She also requested that an agenda item be scheduled regarding the ADA process for discussion among Council members and the Council's responsibilities in implementing necessary accommodations. Council member Enander concurred with these requests.

ADJOURNMENT

Mayor Lee Eng adjourned the meeting at 11:40 p.m.

Lynette Lee Eng, MAYOR

Dennis Hawkins, CMC, CITY CLERK

Proposed Capital Improvement Program Budget Changes (Revised 7/3/2020)

Project #	Project Name	Funding Sources	Prior Years Available Funds	Original 2019/20 Budget	Adopted 2019/20 Revised Budget	Adopted 2019/20 Deferred Budget	Original 2020/21 Budget	Adopted 2020/21 Revised Budget	Adopted 2020/21 Deferred Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	NOTES
<i>Civic Facilities</i>													
CF-01003	Annual Civic Facilities Improvement	CIP		\$ 1,200,000	\$ 750,000		\$ 1,200,000	\$ 1,200,000		#####	\$1,200,000	\$1,200,000	available for the Emergency Operations Center construction in 2019/20. The \$1.2M budgeted in 2020/21 are also available for the EOC. Current construction cost estimate is \$2.5M. Either \$550K needs to be transferred into the
CF-01010	Annual ADA Improvements (Facilities)	CIP		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	
CF-01018	MSC Parking Lot Resurfacing	CIP	\$ 300,000			\$ 300,000							ENGINEER'S ESTIMATE = \$880K
CF-01020	Feasibility Study Swimming Pool	CIP		\$ 100,000		\$ 100,000							
<i>Community Development</i>													
CD-01018	Downtown Lighting Cabinet Replacement	CIP		\$ 87,000	\$ -	\$ 87,000	\$ -						
CD-01003	Annual Public Arts Projects	CIP		\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000		
CD-01012	Annual Storm Drain Improvements	CIP	\$ 180,000	\$ 300,000		\$ 480,000	\$ 300,000	\$ 5,000	\$ 295,000	\$ 300,000	\$ 300,000	\$ 300,000	
<i>Transportation</i>													
TS-01001	Annual Street Resurfacing	CIP		\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000		#####	\$1,250,000	\$1,250,000	PCI study recommends investing \$1.5M more in street resurfacing and slurring to meet 75 by 2026. Recommend investing that in
		Gas Tax		\$ 350,000	\$ 350,000		\$ 350,000	\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000	
		Road Maint. & Acc. Act		\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	\$ 500,000	
		Measure B		\$ 550,000	\$ 550,000		\$ 550,000	\$ 550,000		\$ 550,000	\$ 550,000	\$ 550,000	
		VRF			\$ -			\$ -					
TS-01003	Annual Street Striping	Gas Tax		\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	
		CIP			\$ -		\$ -						
TS-01004	Annual Street Slurry Seal	Gas Tax		\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000	\$ 250,000	PCI study recommends investing \$1.5M more in street resurfacing and slurring to meet 75 by 2026. Recommend investing that in
		CIP			\$ -		\$ -		\$ 500,000	\$ 500,000	\$ 500,000		
TS-01008	Annual ADA Improvements (Streets and Roadways)	CIP		\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000		Recommend using Traffic Impact Fees.
		Traffic Impact Fees			\$ 75,000		\$ -	\$ 75,000					
TS-01009	Annual City Alley Resurfacing	Gas Tax		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	
	Front Asphalt Concrete C...	OBAG	\$ 336,000		\$ -			\$ 336,000					

TS-01056	Fremont Asphalt Concrete Overlay	CIP		\$ -				\$ 1,750,000					Finish design. Need \$2M for construction. Use PCI additional recommended funding.		
TS-01059	Diamond Court Reconstruction	CIP		\$ 100,000		\$ 100,000							Start needs to confirm if Diamond Court residents have contributed the \$100,000. If so, then \$100K should be reallocated.		
		Resident Contribution		\$ 100,000											
TS-01005	Annual Concrete Repair	CIP		\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000			
TS-01006	Annual Traffic Sign Replacement	CIP		\$ 25,000	\$ 25,000		\$ 25,000	\$ 75,000		\$ 25,000	\$ 25,000	\$ 25,000	Need additional \$50K in 20/21 for sign survey and updates.		
TS-01007	Annual Neighborhood Traffic Management	CIP													
		Traffic Impact Fees		\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000		No active project. This fund was going to be used to help fund the Arboleda Dr portion of the Cuesta Dr Traffic Calming.		
		Donations	\$ -												
TS-01013	Annual Transportation Enhancements	CIP		\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000		No active projects, but requesting additional \$175K to offset any existing studies. Recommend using Traffic Impact Fees.		
		Traffic Impact Fees		\$ -	\$ 75,000			\$ 250,000							
TS-01022	Annual Collector Street Traffic Calming	Traffic Impact Fees	\$ 550,000	\$ 50,000	\$ 600,000		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	Contract award July 2020		
TS-01037	San Antonio Road/West Portola Avenue Improvements (School Route Project)	Traffic Impact Fees		\$ -				\$ 125,000					Can complete project for \$125,000 with Traffic Impact Fees		
TS-01040	Fremont Ave/Truman Ave Intersection Improvements (School Route Project)	Traffic Impact Fees		\$ 10,000	\$ 10,000								There is no school route at Fremont & Truman		
TS-01041	Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project)	CIP		\$ 10,000		\$ 10,000							Needs further study once kids back in school full-time (post-COVID19). Recommend using Traffic Impact Fees.		
		Traffic Impact Fees			\$ 10,000										
TS-01052	Annual Bicycle/Pedestrian Access Improvements	CIP		\$ 350,000		\$ 350,000	\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	Fund CSMP in FY19/20 for \$165K. Recommend using Traffic Impact Fees instead of CIP.		
		Traffic Impact Fees		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000			
		Traffic Impact Fees		\$ 100,000	\$ 115,000		\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			
TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	CIP	\$ 250,000			\$ 250,000							Can be deferred for a while, per 2016 study. MSC made some repairs in 2017. Condition continues to be monitored.		
TS-01057	In-Road Light System Maintenance	CIP	\$ 75,000		\$ 75,000		\$ -	\$ 300,000					This technology not very robust. Lots of community-will to repair the defective V-walks. \$375K		
Totals			Sources	\$1,691,000	\$ 5,017,000	\$ 3,910,000	\$ 2,087,000	\$4,610,000	\$ 6,541,000	\$ 955,000				+ \$805,000 = \$2,842,000. This is \$1,458,000 short of the goal to reduce the General Fund CIP by \$2M, preserve funds for the Adopted 2019/20 and 2020/21 Revised	
			General Fund	\$1,691,000	\$ 2,857,000	\$ 1,175,000	\$ 2,037,000	\$2,560,000	\$ 3,855,000	\$ 805,000					
			Traffic Impact Fees	0	\$ 210,000	\$ 885,000	\$ 50,000	\$ 200,000	\$ 500,000	\$ 150,000					
			Outside Funding	0	\$ 1,950,000	\$ 1,850,000	\$ -	\$1,850,000	\$ 2,186,000	\$ -					

Essential Budget Needs

Reduce CIP by \$2M in FYs 19/20 and 20/21

Carve out \$1.75M for Fremont Ave. Resurfacing