

# City of Hesperia

## STAFF REPORT



**DATE:** May 21, 2019

**TO:** Mayor and City Council Members  
Chair and Board Members, Hesperia Water District

**FROM:** Nils Bentsen, City Manager

**BY:** Casey Brooksher, Director of Finance

**SUBJECT:** FY 2019-20 Budget Workshop #2 – Budget Update

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### RECOMMENDED ACTION

It is recommended that the City Council and the Board of Directors of the Hesperia Water District receive and file this staff report, which provides information about the current status of the City of Hesperia's proposed operating budget for FY 2019-20.

### BACKGROUND

In compliance with the City Council's policy direction, staff annually develops an expenditure budget. While the budget gives the City the legal authority to secure goods and services, it is also a communication tool that provides information to the citizens about the City's programs and projects. To ensure that the budget is developed to meet the City Council's direction, a series of budget workshops have been developed. The first workshop focused on the proposed operating budget. This second workshop will give an update to the operating budget, along with a snapshot of the total budget that includes capital improvement program (CIP) expenditures.

### ISSUES/ANALYSIS

For the FY 2019-20 Budget Workshop #2, a brief overview of the total budget will be presented. In addition, there will be a discussion on potential revenue challenges that may impact the City in the future (FY 2020-21 and beyond).

### FISCAL IMPACT

There are no financial impacts at this time, as this is a workshop to discuss the proposed FY 2019-20 operating budget.

### ALTERNATIVE(S)

1. Provide alternative direction to staff.

### ATTACHMENT(S)

None.