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1/30/06

(R-2006-645)

RESOLUTION NUMBER R- 301212

DATE OF FINAL PASSAGE FEB 03 2006

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO ACCEPTING THE REPORT OF THE INDEPENDENT BUDGET ANALYST REGARDING CITY COUNCIL BUDGET PRIORITIES FOR THE FISCAL YEAR 2006-07 AND DIRECTING THAT SAID REPORT BE DELIVERED TO THE MAYOR TOGETHER WITH THE COUNCIL MEMBERS' BUDGET PRORITY MEMORANDA

BE IT RESOLVED by the Council of the City of San Diego that the report of the Independent Budget Analyst, dated January 25, 2006 [Report] concerning budget priorities for the Fiscal Year 2006-07 Budget is hereby endorsed and accepted, and the Independent Budget Analyst is hereby directed to deliver the Report, together with each Councilmembers' Fiscal Year 2007 Budget Priorities, by February 1, 2006 to the Mayor for his consideration

BE IT FURTHER RESOLVED by the Council of the City of San Diego that the Mayor is hereby requested to provide to this Council by no later than mid-March 2006 the following information:

- 1 Fiscal Year 2006 mid-year budget status incorporating the following:
 - General Fund/Enterprise Funds/Internal Service funds expenditures and projections for the year end detailed by department
 - All projected General Fund unbudgeted expenditures
 - Current status of General Fund revenues and projections for the year-end.

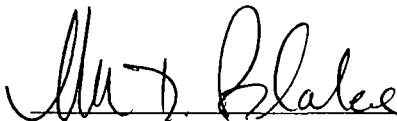
- Current cost recovery levels for all fee supported programs and services and recommend actions for achieving higher cost recovery revenues, including known revenue changes
- Projected General Fund deficit or surplus at the end of the fiscal year
- Any other issues impacting the year end status of the General Fund/Enterprise Funds/Internal Service funds, including Kroll investigation costs, and known legal expenses.
- Current list of supplemental positions and associated costs by department.
- Current list of vacant positions by department

2. Fiscal Year 2007 Budget overview for all General Fund and Non-General Fund departments, including

- Pension obligations.
- Retiree health requirements
- Labor contract requirements by bargaining unit.
- State & Federal compliance orders
- Unfunded public safety requirements including personnel, equipment, and facilities costs.
- Deferred maintenance.
- Major General Fund revenue projections
- Total cost of unbudgeted supplemental positions including corresponding revenue

3. Updated list of City leases and real estate holdings to be presented to the City Council no later than April 15, 2006

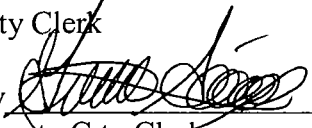
APPROVED MICHAEL J AGUIRRE, City Attorney

By 
Mark D. Blake
Chief Deputy City Attorney

MDB at
01/25/06
Or Dept. IBA
R-20006-645

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at its meeting of JAN 30 2006.

ELIZABETH S MALAND
City Clerk

By 
Deputy City Clerk

Approved 2-3-06
(date)


JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor