

RESOLUTION NUMBER R- 306836

DATE OF FINAL PASSAGE ~~=====~~ JUN 13 2011

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO ADOPTING THE FISCAL YEAR 2012 BUDGET, INCLUDING APPROVING THE MAYOR'S FISCAL YEAR 2012 PROPOSED BUDGET, AND MAY REVISION, WITH MODIFICATIONS RECOMMENDED BY THE INDEPENDENT BUDGET ANALYST AND THE CITY COUNCIL AND INCLUDING COSTS ASSOCIATED WITH CERTAIN REDEVELOPMENT AGENCY-FUNDED PROJECTS.

WHEREAS, pursuant to San Diego Charter section 290(b), prior to June 15 of each year and after holding a minimum of two public hearings, the City Council shall adopt a resolution approving the City's budget as proposed by the Mayor or modified in whole or part; and

WHEREAS, on April 18, 2011, the Mayor's proposed budget (Proposed Budget) was presented to the City Council; and

WHEREAS, on May 23, 2011, the Mayor's May revision (May Revision) to the Proposed Budget was presented to the City Council; and

WHEREAS, on May 25, 2011, Report No. RA-11-23, detailing the Fiscal Year 2012 Budget related to the payment of costs associated with certain Redevelopment Agency-funded projects (Agency Projects Budget Report) was presented to the Budget and Finance Committee of the City Council; and

WHEREAS, June 1, 2011, the Chief Operating Officer and the Chief Financial Officer provided the City Council with their Supplemental May Revision to the Fiscal Year 2012 Proposed Budget (Supplemental May Revision); and

WHEREAS, on June 2, 2011, the Independent Budget Analyst's Final Budget Report and Recommendations on the FY 2012 Budget (IBA FY 2012 Budget Report) was issued; and

WHEREAS, the Proposed Budget contemplates termination of all refuse collection services provided by the City to small business enterprises under the People's Ordinance effective July 1, 2011; and

WHEREAS, between May 4 and June 6, 2011, the City Council held more than two public hearings to consider the City's Fiscal Year 2012 budget in accordance with San Diego Charter sections 290(b) and 71; and

WHEREAS, the City Council has determined to approve the City's Fiscal Year 2012 Budget, including the Mayor's Proposed Budget, as modified by the May Revision but excluding the Supplemental May Revision, and including the recommendations in the IBA FY 2012 Budget Report and the Agency Projects Budget Report, with the revisions proposed by the City Council, as detailed below; NOW, THEREFORE,

BE IT RESOLVED, that the Council of the City of San Diego that the Mayor's Proposed Budget, as modified by the May Revision but excluding the Supplemental May Revision, and including the recommendations in the IBA FY 2012 Budget Report and the Agency Projects Budget Report (Approved Budget) is hereby approved with the follow revisions:


- a. Increase the Fire-Rescue budget by \$2,800,000 to provide for the full-restoration of previously browned-out fire stations as of July 1, 2011.

- b. Increase the Fire-Rescue budget by \$340,000 to restore three lifeguard relief positions (\$300,000) and to provide for lifeguard training (\$40,000).
- c. Reduce the Fire-Rescue budget by \$1,700,000 from funds identified in the IBA FY 2012 Budget Report to fund the In-Station Alerting System and return such funds to reserves. It is recommended that SAFE grant funding be identified to cover this expense.
- d. Reduce IT Discretionary Funding in the General Fund by \$100,000.
- e. Increase the Office of the City Auditor budget by \$84,000 to fund an additional .5 FTE Principal Auditor position.
- f. Allocate \$25,000 in Council District 3 Transient Occupancy Tax funds to the Special Promotional Programs budget as referenced in Councilmember Gloria's May 26, 2011 memorandum to the IBA, attached to IBA Report 11-31, Attachment 2, pp. 10-11.
- g. Additional expenditures should be funded from reserve amounts in excess of 8%.

BE IT FURTHER RESOLVED, that all refuse (including recycling) collection services provided by the City to small business enterprises under the People's Ordinance, codified at SDMC section 66.0127, are hereby terminated effective July 1, 2011.

BE IT FURTHER RESOLVED, that the City Clerk is hereby authorized and directed to return, as soon as practicable, the Approved Budget to the Mayor in accordance with section 290(b)(2)(A) of the Charter.

APPROVED: JAN I. GOLDSMITH, City Attorney

By 
Brant C. Will
Deputy City Attorney

BCW:jdf:jab
05/26/2011
06/03/2011 COR.COPY
06/07/2011.REV
Or.Dept:IBA
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I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of JUN 06 2011.

ELIZABETH S. MALAND
City Clerk

By 
Deputy City Clerk

Approved: 6.13.11
(date)


JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor