

RESOLUTION NUMBER R- 309779

DATE OF FINAL PASSAGE JUN 10 2015

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO ADOPTING THE FISCAL YEAR 2016 BUDGET, INCLUDING APPROVING THE MAYOR'S FISCAL YEAR 2016 PROPOSED BUDGET, THE MAY REVISION TO THE PROPOSED BUDGET, THE INDEPENDENT BUDGET ANALYST'S RECOMMENDED REVISIONS TO THE PROPOSED BUDGET AND OTHER CHANGES AS APPROVED BY THE CITY COUNCIL.

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 14, 2015, the Mayor's proposed budget (Proposed Budget) was presented to the City Council; and

WHEREAS, on May 21, 2015, the Mayor's May revision (May Revision) to the Proposed Budget, dated May 19, 2015, was presented to the City Council; and

WHEREAS, on May 21, 2015, a Supplement to the May Revision (Supplement) was released to the City Council and the public; and

WHEREAS, on June 3, 2015, the Independent Budget Analyst issued her Review of the Fiscal Year 2016 May Revise and Recommended Revisions to the Mayor's Fiscal Year 2016 Budget, IBA Report No. 15-22 (IBA FY 2016 Budget Report); and

WHEREAS, between May 4 and May 19, 2015, the City Council held more than two public hearings to consider the City's Fiscal Year 2016 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 2016 Budget, including the Mayor's Proposed Budget, as modified by the May Revision and the Supplement, including certain recommendations contained in the IBA FY 2016 Budget Report, and with other changes approved by the City Council as set forth below; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego that the Mayor's Proposed Budget, as modified by the May Revision and the Supplement, is hereby approved including the recommendations contained in the IBA FY 2016 Budget Report as modified by the City Council as follows:

- a. Increase total on-going additional expenditures in the IBA FY 2016 Report to \$5,898,000 from \$4,214,000 by:
  - decreasing ADA Upgrades/Tot lots in neighborhood parks by \$500,000;
  - decreasing Traffic Signal Optimization Technology to address traffic congestion by \$1,500,000;
  - increasing the Library Department budget for additional hours in 23 branches and the Central Library by \$2,300,000;
  - increasing the Penny for the Arts Blueprint by \$500,000;
  - increasing the Fire-Rescue/Lifeguard Services budget for 1 Lifeguard III FTE for Windansea/Boating Safety Unit by \$131,000;
  - increasing the Fire-Rescue/Lifeguard Services budget for 2 Lifeguard III FTEs for Pacific Beach by \$262,000;

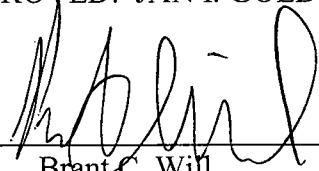
- increasing the Special Events Department Budget for 1 FTE in the Film Office by \$100,000;
  - increasing funding for the Beyer Park General Development Plan by \$200,000;
  - increasing funding for Electrical Boxes on Meade Avenue by \$91,000; and
  - increasing funding for Flashing Crosswalks at Adams Avenue and Kensington Drive by \$100,000;
- b. Adjust total one-time additional expenditures in the IBA FY 2016 Report by:
- decreasing one-time expenditure to replace City Hall carpet from \$425,000 to \$363,000; and
  - increasing one-time expenditures in the Police Department for Western Division Police Equipment by \$62,000.

BE IT FURTHER RESOLVED, that this action does not include approval of the \$25 million Industrial Medicine Contract under the Risk Management Department included in the May Revision, which shall be brought for City Council consideration at a later date.

BE IT FURTHER RESOLVED, that the Mayor is directed to present to the City Council the Fiscal Year 2016 First Quarter Budget Monitoring Report (First Quarter Budget Monitoring Report), along with the Five Year Financial Outlook, no later than November 30, 2015.

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:sc  
05/27/15  
06/08/15 REV.  
Or.Dept:IBA  
Doc. No.: 1031012\_4

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of JUN 08 2015.

ELIZABETH S. MALAND City Clerk

By   
Deputy City Clerk

Approved: 6/10/15  
(date)

  
KEVIN L. FAULCONER, Mayor

Vetoed: \_\_\_\_\_  
(date)

\_\_\_\_\_  
KEVIN L. FAULCONER, Mayor

Passed by the Council of The City of San Diego on JUN 08 2015, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Sherri Lightner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lorie Zapf	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Todd Gloria	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Myrtle Cole	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mark Kersey	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chris Cate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott Sherman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
David Alvarez	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marti Emerald	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Date of final passage JUN 10 2015

(Please note: When a resolution is approved by the Mayor, the date of final passage is the date the approved resolution was returned to the Office of the City Clerk.)

AUTHENTICATED BY:

KEVIN L. FAULCONER  
Mayor of The City of San Diego, California.

ELIZABETH S. MALAND  
City Clerk of The City of San Diego, California.

(Seal)

By *Stacy Mandy*, Deputy

Office of the City Clerk, San Diego, California

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