
OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Budget Review Committee Date: May 18, 2009

Item Number: 3

Further Discussion of FY 2010 Council Budget Ideas

The Mayor submitted his FY 2010 Proposed Budget to the City Council on April 13, 2009, prior to the April 15 deadline required by the Charter. On April 28, 2009, the Office of Independent Budget Analyst issued IBA Report No. 09-37, entitled "Review of the Fiscal Year 2010 Proposed Budget."

Since that time, the Council has held several public hearings to review the proposed budgets for various City departments; discussed a wide range of significant City-wide budget issues; and requested follow-up information from financial and departmental staff. Per the City Charter, the City Council must hold two public hearings to consider the budget submitted by the Mayor and pass a resolution either to approve or modify in whole or part prior to June 15.

Councilmembers also submitted their budget ideas which were presented and discussed at the Budget Review Committee on Friday, May 8, 2009.

According to the adopted budget calendar, the Mayor's "May Revise" is scheduled to be presented to the Budget Review Committee on Monday, May 18, 2009. The May Revise will outline additional adjustments to the Proposed Budget, and could include revenue revisions, as well as additional expenditure changes, based on new information which may have been received since the budget was published. This meeting will also allow the Council to further discuss the budget ideas each has presented in their memos.

Following the presentation and discussion of the Council's FY 2010 budget ideas on Friday, May 8, our office was requested to prepare a matrix (attached) summarizing the ideas, and providing additional descriptions along with associated financial impacts,

where available. The FY 2010 Council Budget Ideas have been summarized and categorized, as follows:

- Ideas for FY 2010 Budget
- Ideas for FY 2010 Budget; Requires Identification of Funding
- Programs or Policies for Possible Implementation in FY 2010
- Items for Study in FY 2010
 - New Initiatives and Reforms
 - Revenues and Resources

A number of items require further study during FY 2010 by the IBA and/or the Mayor's Office, and many deserve Council Committee review and consideration, and are so noted. Where fiscal impacts have been identified, they do not necessarily represent IBA recommendations. The IBA will consider the Council's priorities along with input received from the public, the Mayor's Office and further research and analysis by our office, and will provide our recommendations in our final report, which will be issued on Friday, May 29, 2009. The Budget and Finance Committee will consider and recommend final modifications to the budget on Wednesday, June 3 and final Council decisions will be made at the Council meeting of Monday, June 8, 2009.

[SIGNED]

Andrea Tevlin
Independent Budget Analyst

Attachment