

CITY COUNCIL

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Reso No. _____

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Agenda Item No.: 20

Date: February 16, 2011

TO: Honorable Mayor and Members of the City Council

FROM: Gilbert Rojas, Director of Finance

SUBJECT: Fiscal Year 2011/12 Preliminary Budget Review

RECOMMENDATION:

It is requested that Council provide direction to staff.

FISCAL ANALYSIS:

The 2011/12 Preliminary Sources and Uses for the General Fund Budget showed a \$2.8 million dollar gap. The direction of the City Council was to look at specific areas of city operations for cost savings that would result in a budget that does not rely on reserves.

PREVIOUS ACTION:

A 2011/12 budget overview was presented to the City Council on January 26, 2011. Staff was directed to report back to Council with a "blueprint" on addressing the 2.8 million dollar gap in General Fund Sources and Uses,

BACKGROUND:

At the City Council meeting on January 26, 2011 the City Council directed the City Manager to look at cost savings within the following areas, Pension Reform, the Branch Library, Recreation, California Center for the Arts, funding to Outside Agencies, and Police. In addition the City Council has also requested that staff evaluate the possibility of outsourcing specific city functions and/or making existing services more efficient. The following services will be evaluated for cost efficiency vs. the private sector, Fleet Management, Building maintenance, Parks and Landscaping, Recreation, and Library services. Also the Fire Department policy of constant manning will be evaluated for cost efficiency.

Respectfully submitted,



Gilbert Rojas
Director of Finance