



~~R-20~~

UB-11

Date: August 19, 2008
To: Honorable Mayor and City Council
From: Councilmember Gary DeLong, Chair, Budget Oversight Committee
Subject: **CITY COUNCIL BUDGET STABILIZATION PLAN**

The Budget Oversight Committee, at its meeting held Tuesday, July 22, 2008, considered communications relative to the above subject.

It is the recommendation of the Budget Oversight Committee that the City Council concur in the recommendation of the committee that during the FY 2009 Budget Process, the Council implement a Council Budget Stabilization Plan, which would set the budget for each Council office at equal amounts, to be fully implemented by FY 2010.

Respectfully submitted,

BUDGET OVERSIGHT COMMITTEE

Councilmember Gary DeLong, Chair

Prepared by:
Gloria Harper

**City of Long Beach
Fiscal Year 2009 Proposed Budget
Legislative Department
by City Council District**

District/Office/# of Current Filled Staff in FTE*	FY 09 Base Budget	FY 09 Discretionary Budget	FY 09 Savings Target	FY 09 Proposed Savings	FY 09 Revised Budget	Difference Between Savings Target and Proposed Savings	Proposed Savings as % of Discretionary Budget
Mayor (5)	\$ 852,257	\$ 638,686	\$ (63,869)	\$ (93,788)	\$ 758,469	\$ (29,919)	-14.7%
Administration (3)	498,210	458,060	(45,806)	(56,137)	442,073	(10,331)	-12.3%
District 1 (3)	432,840	349,357	(34,936)	(34,936)	397,905	-	-10.0%
District 2 (4)	499,933	405,003	(40,500)	(47,861)	452,072	(7,361)	-11.8%
District 3 (3)	447,011	366,752	(36,675)	(36,675)	410,336	-	-10.0%
District 4 (4)	468,997	383,774	(38,377)	(39,619)	429,378	(1,242)	-10.3%
District 5 (4)	441,443	358,528	(35,853)	(35,853)	405,590	-	-10.0%
District 6 (4)	461,664	373,874	(37,387)	(37,387)	424,277	-	-10.0%
District 7 (3.5)	436,022	355,175	(35,518)	(14,684)	421,338	20,834	-4.1%
District 8 (4)	463,015	378,326	(37,833)	(8,000)	455,015	29,833	-2.1%
District 9 (4)	478,029	398,294	(39,829)	(10,019)	468,010	29,810	-2.5%
Total	\$ 5,479,422	\$ 4,465,828	\$ (446,583)	\$ (414,959)	\$ 5,064,463	\$ 31,624	-9.3%

*Based upon vacancies as of August 18, 2008, and does not include the elected office holder

REVISED
8-19-08
R-20