


2004-2005 Proposed Budget
Mayor Beverly O'Neill's Recommendations
August 12, 2004

ACTION REQUESTED

It is respectfully requested that the City Council:

Approve the 2004-2005 Proposed Budget, with the proposed amendments and recommendations:

1. Recommend the City Council Adopt the Updated Three-Year Plan;
2. Support the City Manager's proposed enhancements, which have been identified as core services, community priorities and/or as Mayor and City Council priorities;
3. Support the fee increases proposed by the City Manager and Board of Water Commissioners;
4. Recommend that the CalPERS payment not be deferred;
5. Recommend the following reductions be considered priorities for re-instatement when funding is identified:
 - a) PAL/DARE - Recommend that the suspension of PAL/DARE programs be rescinded, subject to the soon to commence review of youth service programming city-wide, for re-evaluation for continued funding in FY 06;
 - b) Mobile Recreation - Recommend that the suspension of mobile recreation programs in non-CDBG areas be rescinded, subject to the soon to commence review of youth service programming city-wide, for re-evaluation for continued funding in FY 06;
 - c) Library Services - Recommend that the reduction in educational programming and services included in the Three-Year Plan be rescinded;
 - d) Day Camps - Recommend that the reduction of the Day Camp program be rescinded, subject to review as a program offered only as a fee-based service that would include full cost-recovery;
6. Recommend areas such as fleet services, technology services, contract contingencies and consulting contracts, and various non-personal services expenses, be explored for additional reductions;
7. Support the development and/or enhancement of existing partnerships with the private and non-profit sectors to help augment support and/or funding for key services.


Beverly O'Neill
MAYOR