

BUDGET AND FINANCE COMMITTEE REPORT relative to Fiscal Year 2025-26 Budget Special Studies.

Recommendations for Council action:

1. ADOPT the list of Special Studies attached to the Chief Legislative Analyst (CLA) report dated June 10, 2025, attached to Council file No. 25-0600-S32; and, INSTRUCT the City Clerk to open Council files for each.
2. DELETE R.21.
3. AMEND R.31 to add that the Department of Cultural Affairs report to the Budget and Finance Committee, in addition to the Arts, Parks, Libraries, and Community Enrichment Committee.
4. AMEND R.11 to instruct the CLA to report to the Budget and Finance Committee on all programs and services provided by the City that should be provided by other jurisdictions in order to identify additional cost savings moving forward.
5. AMEND R.26: Instruct the City Administrative Officer (CAO) and request the Mayor to report to the Public Works Committee on implementation of ED9 and other options for long-range capital planning, similar to the Department of Water and Power, and potential funding sources.
6. AMEND R.42: Instruct the Municipal Facilities Committee and the General Services Department to report to the Government Operations Committee on opportunities to sell surplus properties or use City properties as part of joint development or lease agreement projects to generate revenue.

Fiscal Impact Statement: Neither the CAO nor the CLA has completed a financial analysis of this report.

Community Impact Statement: None submitted

SUMMARY

At the meeting held on June 17, 2025, the Budget and Finance Committee considered a CLA report, dated June 10, 2025, relative to the Fiscal Year 2025-26 Budget Special Studies.

After an opportunity for public comment was held, the Committee recommended that Council adopt the list of Special Studies, as amended, as detailed above. This matter is now forwarded to the Council for its consideration.

Respectfully Submitted,
BUDGET AND FINANCE COMMITTEE

<u>MEMBER</u>	<u>VOTE</u>
YAROSLAVSKY:	YES
BLUMENFIELD:	YES
HUTT:	ABSENT
McOSKER:	YES
HERNANDEZ:	YES