



Office of the City Manager

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COUNCIL MEETING OF:

MAY 26 2015

OFFICE OF THE CITY CLERK  
CITY OF BERKELEY

## SUPPLEMENTAL AGENDA MATERIAL

**Meeting Date:** May 26, 2015

**Item Number:** #30

**Item Description:** Fiscal Year 2016 and Fiscal Year 2017 Proposed Biennial  
Budget Hearing #2

**Supplemental/Revision Submitted By:** Teresa Berkeley-Simmons, Budget Manager

**“Good of the City” Analysis:**

*The analysis below must demonstrate how accepting this supplement/revision is for the “good of the City” and outweighs the lack of time for citizen review or evaluation by the Council.*

As promised in the **Fiscal Year 2016 and Fiscal Year 2017 Proposed Biennial Budget Hearing #2** report is the Consumer Price Index (CPI) number along with the impact on the tax funds. The April CPI number was published Friday, May 22, 2015, subsequent to the time the report was issued. The CPI number is 2.436 percent. This is .436 percent more than the 2 percent assumed in the proposed budget. The Personnel Income Growth (PIG) number is 3.82 percent. This is 1.82 percent more than the 2 percent assumed in the proposed budget.

The established growth index for the Emergency Medical Services Tax (Paramedic Tax) is the April CPI. The Emergency Services for the Disabled Tax, the Library Tax, Parks Tax, and the Measure GG Fire Services and Disaster Preparedness Tax growth is either the higher of the PIG or the CPI. The following chart reflects the additional revenue beyond the 2% increase assumed in the proposed budget.

**FY 2016 Funds with  
Additional Revenue  
Due to the Increase in the PIG or CPI**

FUND	PIG	CPI
Paramedic Tax	--	\$11,486
Emergency Services for the Disabled	\$19,108	--
Library Tax	\$296,505	--
Parks Tax	\$179,216	--
Fire Services and Disaster Preparedness	\$75,946	--

***Consideration of supplemental or revised agenda material is subject to approval by a two-thirds vote of the City Council. (BMC 2.06.070)***

A minimum of **42 copies** must be submitted to the City Clerk for distribution at the Council meeting. This completed cover page must accompany every copy.

Copies of the supplemental/revised agenda material may be delivered to the City Clerk Department by 12:00 p.m. the day of the meeting. Copies that are ready after 12:00 p.m. must be delivered directly to the City Clerk at Council Chambers prior to the start of the meeting.

Supplements or Revisions submitted pursuant to BMC § 2.06.070 may only be revisions of the original report included in the Agenda Packet.