

**FY 2019-20 Approved Budget**

**Potential Budget Cuts**

| #                           | Impact | Fund           | Program             | Type                | Description  | Amount  |
|-----------------------------|--------|----------------|---------------------|---------------------|--|---------|
| <b>Management Services</b>  |        |                |                     |                     |  |         |
| 1                           | Low    | General        | City Council        | Expenditure Control | Eliminate Council Contingencies Budget   | 100,000 |
| 2                           | Low    | General        | City Manager        | Expenditure Control | Eliminate Alliance for Innovation City Membership  | 2,550   |
| 3                           | Low    | General        | City Manager        | Expenditure Control | Eliminate Daily Breeze Subscription for City Manager   | 100     |
| 4                           | Low    | General        | City Manager        | Expenditure Control | Eliminate IAP2 Civic Engagement Training   | 8,000   |
| 5                           | Low    | General        | City Manager        | Expenditure Control | Eliminate ELGL Annual Conference for 1 Employee  | 1,200   |
| 6                           | High   | General        | City Manager        | Service Reduction   | Eliminate Economic Development Partnership w/ Chamber of Commerce  | 60,000  |
| <b>Finance</b>              |        |                |                     |                     |  |         |
| 7                           | Low    | General        | Administration      | Service Reduction   | Eliminate OpenGov Online Financial Reporting platform  | 7,000   |
| 8                           | Low    | General        | Administration      | Expenditure Control | Reduce Budget Printing Costs   | 1,000   |
| 9                           | Med    | General        | Administration      | Expenditure Control | Eliminate ICMA Conference for 1 Employee   | 2,000   |
| 10                          | Med    | General        | Accounting          | Expenditure Control | Reduce Overtime for Accounting staff   | 2,000   |
| 11                          | Med    | Building & Ops | Purchasing          | Expenditure Control | Eliminate Coffee Service at City facilities  | 29,000  |
| 12                          | Med    | Building & Ops | Purchasing          | Expenditure Control | Eliminate Bottled Water Service at City facilities   | 10,000  |
| 13                          | Med    | Building & Ops | Purchasing          | Expenditure Control | Eliminate Plant Service at City Hall   | 3,985   |
| <b>Human Resources</b>      |        |                |                     |                     |  |         |
| 14                          | Med    | General        | Administration      | Expenditure Control | Reduce City-wide Training Courses (e.g. Microsoft Excel, Microsoft Word, Customer Service, etc.)           | 7,500   |
| 15                          | Med    | Insurance      | Risk Management     | Expenditure Control | Eliminate funding for biometric screening and any unscheduled supplemental wellness activities             | 17,500  |
| <b>Parks and Recreation</b> |        |                |                     |                     |  |         |
| 16                          | Low    | General        | Cultural Arts       | Expenditure Control | Reduce Training per recent trends  | 2,320   |
| 17                          | Med    | General        | Administration      | Expenditure Control | Reduce newspaper ads for City services. Increase usage of social media                                     | 20,000  |
| 18                          | High   | General        | Administration      | Service Reduction   | Reduce Manhappenings production; Print limited supply for City facilities                                  | 72,000  |
| 19                          | High   | General        | Administration      | Expenditure Control | Eliminate Manhappenings postage  | 15,000  |
| 20                          | High   | General        | Recreation Services | Service Reduction   | Reduce contract cleaning at recreation facilities and rely on day porters                                  | 55,000  |
| 21                          | High   | Prop A         | Transportation      | Service Reduction   | Reduce Dial-a-Ride services on Thursday evenings 2x/month (Savings from eliminating dispatcher and driver) | 4,495   |
| <b>Police</b>               |        |                |                     |                     |  |         |
| 22                          | Low    | General        | Administration      | Expenditure Control | Vehicle Replacement - Extend Non-Patrol vehicle life/replacement by 2-3 years                              | 29,000  |
| 23                          | High   | General        | Traffic Safety      | Service Reduction   | Reduce Crossing Guard Program (Scalable reduction at various locations)                                    | 280,000 |

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| <b>Fire</b>                  |        |                 |                         |                     |  |         |
| 24                           | Low    | General         | Administration          | Expenditure Control | Reduce Reference Books & Periodicals purchases per recent trends       | 1,500   |
| 25                           | Low    | General         | Emergency Supp Serv.    | Expenditure Control | Reduce Training per recent trends                                      | 2,425   |
| 26                           | Med    | General         | Emergency Med. Serv.    | Expenditure Control | Eliminate defunct BLS Ambulance Program                                | 232,234 |
| 27                           | Med    | General         | Emergency Med. Serv.    | Expenditure Control | Vehicle Replacement - Eliminate BLS Ambulance if service is eliminated | 25,066  |
| <b>Community Development</b> |        |                 |                         |                     |  |         |
| 28                           | Low    | General         | Environmental           | Expenditure Control | Reduce Advertising/Outreach for Environmental Sustainability programs  | 4,500   |
| 29                           | Low    | General         | Planning                | Expenditure Control | Reduce Advanced Planning Consulting Services                           | 14,783  |
| 30                           | Low    | General         | Traffic Engineering     | Expenditure Control | Reduce Traffic Impact Guidelines Update by Consultant                  | 4,000   |
| <b>Public Works</b>          |        |                 |                         |                     |  |         |
| 31                           | Low    | General         | Civil Engineering       | Expenditure Control | Reduce Periodicals and Reference Books                                 | 400     |
| 32                           | Low    | Street Lighting | Streetscape Maint.      | Service Reduction   | Eliminate Power Washing - Crosswalks Cleaning (now 4x/year)            | 16,068  |
| 33                           | Med    | General         | Administration          | Expenditure Control | Reduce Administration Training   | 1,000   |
| 34                           | Med    | General         | Civil Engineering       | Expenditure Control | Reduce Engineering Training  | 2,000   |
| 35                           | Med    | General         | Civil Engineering       | Expenditure Control | Reduce APWA Memberships  | 2,000   |
| 36                           | Med    | General         | Parks Maintenance       | Service Reduction   | Reduce/Eliminate Landscape Maint. Extras for tree replacements/seeding | 50,000  |
| 37                           | Med    | General         | Street Maintenance      | Service Reduction   | Reduce Landscape Maintenance by 20%                                    | 20,000  |
| 38                           | Med    | General         | Street Maintenance      | Service Reduction   | Reduce/Eliminate Landscape Maint. Extras for tree replacements/seeding | 15,000  |
| 39                           | Med    | General         | Street Maintenance      | Expenditure Control | Reduce Street Maintenance Training                                     | 4,000   |
| 40                           | Med    | General         | Street Maintenance      | Expenditure Control | Reduce Other Memberships   | 1,650   |
| 41                           | Med    | General         | Street Maintenance      | Service Reduction   | Eliminate Holiday Decorations  | 11,000  |
| 42                           | Med    | Building & Ops  | Building Maintenance    | Expenditure Control | Reduce Buildings and Grounds Staff Training                            | 1,000   |
| 43                           | Med    | Building & Ops  | Building Maintenance    | Expenditure Control | Reduce Holiday LED Light Replacement (City Hall, PSF, Pier)            | 5,000   |
| 44                           | Med    | Fleet           | Fleet Maintenance       | Expenditure Control | Reduce Fleet Management Staff Training                                 | 1,400   |
| 45                           | Med    | Stormwater      | Storm Drain Maint.      | Expenditure Control | Reduce Storm Drain Staff Training                                      | 600     |
| 46                           | Med    | Street Lighting | Streetscape Maint.      | Service Reduction   | Reduce Landscape Maintenance by 20%                                    | 10,000  |
| 47                           | High   | General         | Parks Maintenance       | Service Reduction   | Reduce Tennis/Basketball court resurfacing to biennial                 | 17,500  |
| 48                           | High   | General         | Parks Maintenance       | Service Reduction   | Reduce Janitorial Service and Eliminate some services                  | 20,000  |
| 49                           | High   | Building & Ops  | Building Maintenance    | Service Reduction   | Reduce Janitorial Service Cleaning frequency by 25%                    | 44,750  |
| 50                           | High   | Building & Ops  | Building Maintenance    | Service Reduction   | Eliminate Janitorial Contract "Extras" for Special Events              | 30,000  |
| 51                           | High   | Parking         | Street Meters/City Lots | Expenditure Control | Reduce Metlox Power Washing Frequency by 50% (now weekly)              | 28,392  |
| 52                           | High   | Stormwater      | Storm Drain Maint.      | Service Reduction   | Reduce Street Sweeping Contract Services by 50% (now weekly)           | 128,000 |
| 53                           | High   | Stormwater      | Storm Drain Maint.      | Service Reduction   | Reduce Strand Sweeping Contract Services by 50% (now 1x monthly)       | 29,291  |
| 54                           | High   | Street Lighting | Streetscape Maint.      | Service Reduction   | Reduce Power Washing - Downtown Sidewalk Cleaning by 50% (now 5x/week) | 26,095  |

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| <b>Information Technology</b> |        |         |                |                     |   |        |
| 55                            | Low    | General | GIS            | Expenditure Control | Eliminate Overtime for GIS staff  | 500    |
| 56                            | Low    | IT      | Administration | Service Reduction   | Eliminate Sprout Social (social media content management system)            | 27,342 |
| 57                            | Low    | IT      | Administration | Service Reduction   | Eliminate Peak Democracy (Open City Hall)                                   | 8,580  |
| 58                            | Med    | General | GIS            | Expenditure Control | Eliminate ESRI Conference for 1 Employee                                    | 1,500  |
| 59                            | Med    | IT      | Administration | Service Reduction   | Eliminate Workplace for Employees (Internal collaboration tool)             | 9,600  |
| 60                            | Med    | IT      | Administration | Expenditure Control | Eliminate Public CIO Technology Summit for 2 Employees                      | 5,000  |
| 61                            | Med    | IT      | Administration | Expenditure Control | Eliminate CAPIO Conference for 1 Employee                                   | 1,000  |
| 62                            | Med    | IT      | Administration | Expenditure Control | Reduce Enterprise-wide Microsoft Training (Technical training for IT Staff) | 3,000  |
| 63                            | Med    | IT      | Administration | Expenditure Control | Eliminate ESRI Conference for 1 Employee                                    | 1,500  |

**Total Reductions in All Funds** \$ 1,537,326

**% of Total Approved Budget** 1.2%

**Total General Fund Reductions** \$ 1,095,728

**% of General Fund Approved Budget** 1.5%

**Impact Level**

Low: Little to no community/organizational impact

Medium: Impact on internal City operations/staff; Minor to no impact to services in community

High: Noticable service impacts in community