

FY 2019-20 Approved Budget

Potential Budget Cuts

#	Impact	Fund	Program	Type	Description	Amount
Management Services						
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	Low	General	City Manager	Expenditure Control	Reduce funds for Clerk training/conference no longer needed	3,240
7	Low	General	City Manager	Expenditure Control	Reduce funds for portion of Granicus contract no longer needed	22,142
8	High	General	City Manager	Service Reduction	Eliminate Economic Development Partnership w/ Chamber of Commerce	60,000
Finance						
9	Low	General	Administration	Service Reduction	Eliminate OpenGov Online Financial Reporting platform	7,000
10	Low	General	Administration	Expenditure Control	Reduce Budget Printing Costs	1,000
11	Med	General	Administration	Expenditure Control	Eliminate ICMA Conference for 1 Employee	2,000
12	Med	General	Accounting	Expenditure Control	Reduce Overtime for Accounting staff	2,000
13	Med	Building & Ops	Purchasing	Expenditure Control	Eliminate Coffee Service at City facilities	29,000
14	Med	Building & Ops	Purchasing	Expenditure Control	Eliminate Bottled Water Service at City facilities	10,000
15	Med	Building & Ops	Purchasing	Expenditure Control	Eliminate Plant Service at City Hall	3,985
Human Resources						
16	Med	General	Administration	Expenditure Control	Reduce City-wide Training Courses (e.g. Microsoft Excel, Microsoft Word, Customer Service, etc.)	7,500
17	Med	Insurance	Risk Management	Expenditure Control	Eliminate funding for biometric screening and any unscheduled supplemental wellness activities	17,500
Parks and Recreation						
18	Low	General	Cultural Arts	Expenditure Control	Reduce Training per recent trends	2,320
19	Med	General	Administration	Expenditure Control	Reduce newspaper ads for City services and increase usage of social media	20,000
20	High	General	Administration	Service Reduction	Reduce Manhappenings production by 80%; Print limited supply for City facilities (Includes Postage)	73,000
21	High	General	Recreation Services	Service Reduction	Reduce contract cleaning at recreation facilities and rely on day porters and staff	55,000
22	High	Prop A	Transportation	Service Reduction	Reduce Dial-a-Ride services on Thursday evenings 2x/month (Based on low enrollment)	4,495
Police						
23	Low	General	Administration	Expenditure Control	Vehicle Replacement - Extend Non-Patrol vehicle life/replacement by 2 years	29,000
24	High	General	Traffic Safety	Service Reduction	Crossing Guard Program - Potential to scale back crossing guards at one or more of the current 24 locations (\$280,000 represents the entire program)	280,000

#	Impact	Fund	Program	Type	Description	Amount
Fire						
25	Low	General	Administration	Expenditure Control	Reduce Reference Books & Periodicals purchases per recent trends	1,500
26	Low	General	Emergency Supp. Serv.	Expenditure Control	Reduce Training per recent trends	2,425
27	Med	General	Emergency Med. Serv.	Expenditure Control	Eliminate the remaining funds in the BLS Ambulance Program. City contracted with McCormick Ambulance Services.	21,200
28	Med	General	Emergency Med. Serv.	Expenditure Control	Vehicle Replacement - Eliminate BLS Ambulance if service is eliminated	25,066
Community Development						
29	Low	General	Environmental	Expenditure Control	Reduce Advertising/Outreach for Environmental Sustainability programs	4,500
30	Low	General	Planning	Expenditure Control	Reduce Advanced Planning Consulting Services	14,783
31	Low	General	Traffic Engineering	Expenditure Control	Reduce Traffic Impact Guidelines Update by Consultant	4,000
Public Works						
32	Low	General	Civil Engineering	Expenditure Control	Reduce Periodicals and Reference Books	400
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 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

#	Impact	Fund	Program	Type	Description	Amount
Information Technology						
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 **\$ 1,321,606**

% of Total Approved Budget **1.1%**

Total General Fund Reductions **\$ 896,076**

% of General Fund Approved Budget **1.2%**

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: Noticeable service impacts in community