

**GENERAL FUND REDUCTIONS BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>EXPENSE ITEM</b>	<b>ACCOUNT CODE</b>	<b>FY 2019-20 Budget</b>	<b>Proposed Reduction</b>	<b>COMMENTS</b>
City Clerk	Professional Services	101-1040-52190	\$5,150	\$4,150	Reduce records consultant services
City Clerk	Telephone Expenses	101-1040-54210	\$824	\$344	Based on actual charges
City Clerk	Mobile/Wireless Expenses	101-1040-54220	\$1,339	\$619	Based on actual charges
City Clerk	Publications required by state/local regulations	101-1040-54310	\$8,240	\$3,240	Required publications; based on average charges
City Clerk	Travel & Training	101-1040-54610	\$3,605	\$1,105	Reduce travel/conferences
City Clerk	Administrative Services	101-1040-54990	\$86,050	\$19,700	Elections: based on projected election costs
City Clerk	Events/Field Trips	101-1040-54920	\$1,030	\$1,030	Reduce expenses
City Clerk	Office Supplies	101-1040-55110	\$1,030	\$530	Minute/Resolution Books and Paper
City Clerk	Postage & Delivery	101-1040-55120	\$3,000	\$1,260	Passport postage; based on average charges
City Clerk	Office Equipment <10K	101-1040-56410	\$1,030	\$830	Based on actual charges
City Management	Technical Services	101-1020-52230	\$61,800	\$8,000	Reduce production of News & Views Newsletter
City Management	Mobile/Wireless Expenses	101-1020-54220	\$4,120	\$1,960	Reduce expenses
City Management	Travel & Training	101-1020-54610	\$15,450	\$7,725	Reduce travel and conferences
City Management	Events/Field Trips	101-1020-54920	\$7,210	\$7,210	Reduce ACC budget
City Management	Street Banner Program			\$8,695	Eliminate Street Banner Program
City Management	Professional Services	101-1020-52190	\$61,800	\$40,000	Reduce public info, consultants
Citywide	Eliminate Events through end of calendar year			\$30,000	Does not include July 4
Community Development	Personnel	101-4030-51110		\$50,000	Vacant Assistant Planner position
Community Development	Professional Services	101-4010-52190	\$51,500	\$26,500	Reduce consulting expenses
Community Development	Technical Services	101-4030-52190	\$46,350	\$20,000	Reduce expenses
Community Development	Legal and Financial	101-4010-52120	\$10,300	\$5,000	Reduced use of legal services for successor agency
Community Development	Travel & Training	101-4010-54610	\$7,725	\$2,725	Reduce travel, local trainings only
Community Development	Events/field trips	101-4010-54920	\$8,240	\$3,240	Reduce EDC budget, events, meetings
Community Development	Training	101-4030-54610	\$7,210	\$2,210	Reduce travel, local trainings only
Community Development	Professional Services	101-4040-52190	\$72,000	\$25,000	Contract building project services
Community Development	Dues/Subscriptions	101-4030-54910	\$2,266	\$500	Reduce subscriptions
Community Development	Dues/Subscriptions	101-4040-54910	\$2,060	\$1,000	Non Code Year
Community Development	Vehicles	101-4040-53250+		\$5,000	Reduced expense
Finance	Purchased Professional & Technical Services	101-10-50-5200	\$285,800	\$40,000	Reduce consulting, tech services
Finance	Other Financing Uses	101-10-50-5900	\$705,660	\$40,000	Pensions/Debt Service
Fire	Transfer Out -1/50 (itemize)	101-2510-59990	\$27,668	\$27,668	Delete payment to vehicle replacement fund
Fire	Solid Waste (medical waste)	101-2510-53910	\$8,240	\$2,000	Renegotiated contract with Stericycle
Fire	Events/Programs			\$50,000	Eliminate CPR classes, 2 CERT classes, 1 CERT boot camp
Human Resources	Settlements & Judgments	101-1060-54120	\$41,200	\$10,300	Anticipated costs
Human Resources	Travel & Training	101-1060-54610	\$5,150	\$1,030	Reduce travel, conferences

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Human Resources	Dues & Subscriptions	101-1060-54910	\$2,060	\$1,030	Reduce subscriptions
Human Resources	Events/Field Trips	101-1060-54920	\$7,210	\$721	Reduce HRC budget, events
Human Resources	Postage & Delivery	101-1060-55120	\$1,030	\$515	Reduce postage expenses
Human Resources	Photocopying Charges	101-1060-55130	\$1,030	\$257	Reduce expenses
Human Resources	Collect & Admin Services	101-1060-52110	\$20,600	\$5,150	Expected reduction in expenses
Info Technology	Collect & Admin Services	101-1070-52110	\$15,450	\$15,450	Based on current expenses
Info Technology	Other Technical Services	101-1070-52230	\$65,000	\$28,236	Reduce expenses
Police	Personnel	101-2012-51110+		\$377,493	Vacant 3 sworn Police Officer positions (salary & benefits)
Police	Personnel	101-2012-51110+		\$160,265	Vacant Community Liaison Officer (salary & benefits)
Police	Personnel	101-2012-51110+		\$150,000	Permanent Elimination of 1 School Resource Officer
Police	Personnel	101-2011-51110+		\$113,660	Vacant 1 Senior Records Specialist (salary & benefits)
Police	VEHICLES	101-2012-56520		\$15,000	Reduced replacement cost due to reduced staff in SRO and Traffic
Public Works	Professional Services	101-3020-52190	\$50,000	\$20,000	Reduce consultant services
Public Works	Landscape/Park Maint Svcs	101-3030-53240	\$480,000	\$130,000	Reduce Landscape Maint and HNA budget; transfer to Measure H
Public Works	Events/Field Trips	101-3030-54920	\$5,000	\$2,500	Reduce EQC budget
Recreation	Professional Services	101-5030-52190	\$41,200	\$41,200	Swim Center Maintenance to Measure H
Recreation	Professional Services	101-5010-52190	\$35,000	\$10,000	Reduce rECguide expenses
Recreation	Instructor Services	101-5050-52250		\$10,800	Contract Field Coordinator--transfer function to staff
Recreation	Building Maintenance	101-5010-53230	\$15,540	\$15,540	To Measure H
Recreation	Building Maintenance	101-5020-53230	\$1,545	\$1,545	Recreation
Recreation	Building Maintenance	101-5030-53230	\$10,000	\$10,000	To Measure H
Recreation	Building Maintenance	101-5040-53230	\$10,300	\$10,300	To Measure H
Recreation	Building Maintenance	101-5050-53230	\$10,300	\$5,300	To Measure H
Recreation	Building Maintenance	101-5070-53230	\$15,000	\$5,105	To Measure H
Recreation	Events/Field Trips	101-5010-54920	\$103,000	\$20,000	Public Arts Fund & July 4 reductions
Recreation	Finance Charges	101-5010-58920	\$135,000	\$10,000	Secured better rates
Recreation	Travel & Training	101-5010-54610	\$5,150	\$2,500	Reduce travel, local trainings only
Recreation	Travel & Training	101-5020-54610	\$5,150	\$3,000	Reduce travel, local trainings only
Recreation	Travel & Training	101-5030-54610	\$4,120	\$2,000	Reduce travel, local trainings only
Recreation	Travel & Training	101-5040-54610	\$2,060	\$1,000	Reduce travel, local trainings only
Recreation	Travel & Training	101-5050-54610	\$1,545	\$500	Reduce travel, local trainings only
Recreation	Other Equipment <\$10K	101-5010-56710	\$5,270	\$2,270	Reduce and delay equipment replacement
Recreation	Other Equipment <\$10K	101-5020-56710	\$7,940	\$2,940	Reduce and delay equipment replacement
Recreation	Other Equipment <\$10K	101-5040-56710	\$4,500	\$2,500	Reduce and delay equipment replacement
Recreation	Other Equipment <\$10K	101-5050-56710	\$6,000	\$2,000	Reduce and delay equipment replacement

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Recreation	Other Operating Supplies	101-5020-55290	\$75,000	\$1,500	Reduce supplies
Recreation	Other Operating Supplies	101-5030-55290	\$20,600	\$1,500	Reduce supplies
Recreation	Other Operating Supplies	101-5050-55290	\$5,150	\$1,500	Reduce supplies
			<b>TOTAL</b>	<b>\$1,631,848</b>	