

Proposed General Fund reductions to fund Police Services**Fund 1 DS II position (\$270,000)**

Program	Amount	
<u>GENERAL GOVERNMENT</u>		
151 Economic Development	(1,700)	Eliminate Supplies, Advertising, Misc. Expenses
202 Social Services	(3,800)	Eliminate OC Human Relations dues
133 Elections	(700)	Remove City Clerk attendance at New Law and Election seminar
203 City Administration	(2,000)	Reduce general Office Supplies budget by about 50%
203 City Administration	(3,000)	Reduce misc. Contractual Services budget
203 City Administration	(1,600)	Eliminate California Coastal Coalition Membership/Dues
203 City Administration	(15,300)	Eliminate ACC-OC Membership/Dues
203 City Administration	(700)	Reduce general Operating Supplies
203 City Administration	(48,000)	Reduce Council Contingency
	(76,800)	SUBTOTAL
<u>FINANCE AND ADMINISTRATIVE SERVICES</u>		
142 Finance	(200)	Eliminate Overtime for year-end activities
142 Finance	(1,500)	Reduce # of printed CAFR and Budget, or do in house
191 FAS Admin	(2,500)	Reduce Budget for Other Prof. Services
	(4,200)	SUBTOTAL
<u>BEACHES, PARKS AND RECREATION</u>		
621 Beach Club	(2,110)	OHBC closure on Sunday's (year-round)-Reduce P/T Rec. Leader wages
625 Aquatics	(4,450)	OHBC closure on Sunday's (year-round) Reduce P/T Lifeguard wages
621 Beach Club	(3,410)	OHBC 5:00 p.m. closure M-TH-Reduce P/T Rec. Leader wages
629 Recreation Programs	(5,680)	Elimination of Movies in the Park (two events)
626 Vista Hermosa	(21,200)	Reduce P/T staff hours at SCAC front desk
	(36,850)	SUBTOTAL
<u>COMMUNITY DEVELOPMENT</u>		
421 Building Admin.	(40,000)	Reduce Outside Plan Review budget down to \$60,000 (expect delays)
	(40,000)	SUBTOTAL
<u>PUBLIC WORKS</u>		
411 Development Eng.	(25,000)	Eliminate as-needed land surveyor services
413 Traffic	(5,000)	Eliminate as-needed traffic model runs
481 PW Admin.	(5,000)	Reduce legal services
613 Maintenance Admin.	(19,000)	Reduce Lucity software fees-PW Maint.-per recent invoice
637 Parks & Bch Maint. Adm.	(19,500)	Reduce Lucity software fees-Trees/Parks--per recent invoice
634 Streetscapes	(18,000)	Eliminate ECR/DelMar "T-Zone" Sidewalk Cleaning
635 Park Maintenance	(5,000)	Reduce other operating supplies by 4%
635 Park Maintenance	(1,450)	Reduce picnic table replacements by 8% - defer to future year.
	(97,950)	SUBTOTAL
<u>MARINE SAFETY</u>		
641 Operations and Rescue	(8,200)	Eliminate two relief/break lifeguards on weekdays
642 Prevention	(6,000)	Replace Junior Lifeguard "floppy hats" with "trucker" caps
	(14,200)	SUBTOTAL
	(270,000)	GRAND TOTAL