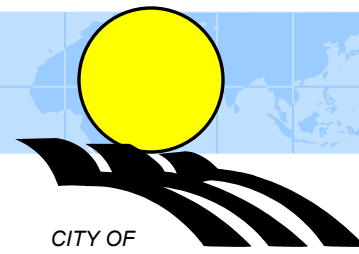
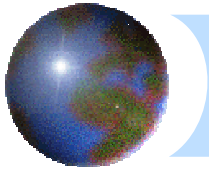


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2009-10

Operations and

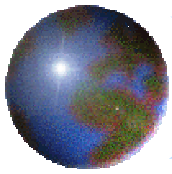
Maintenance Budget



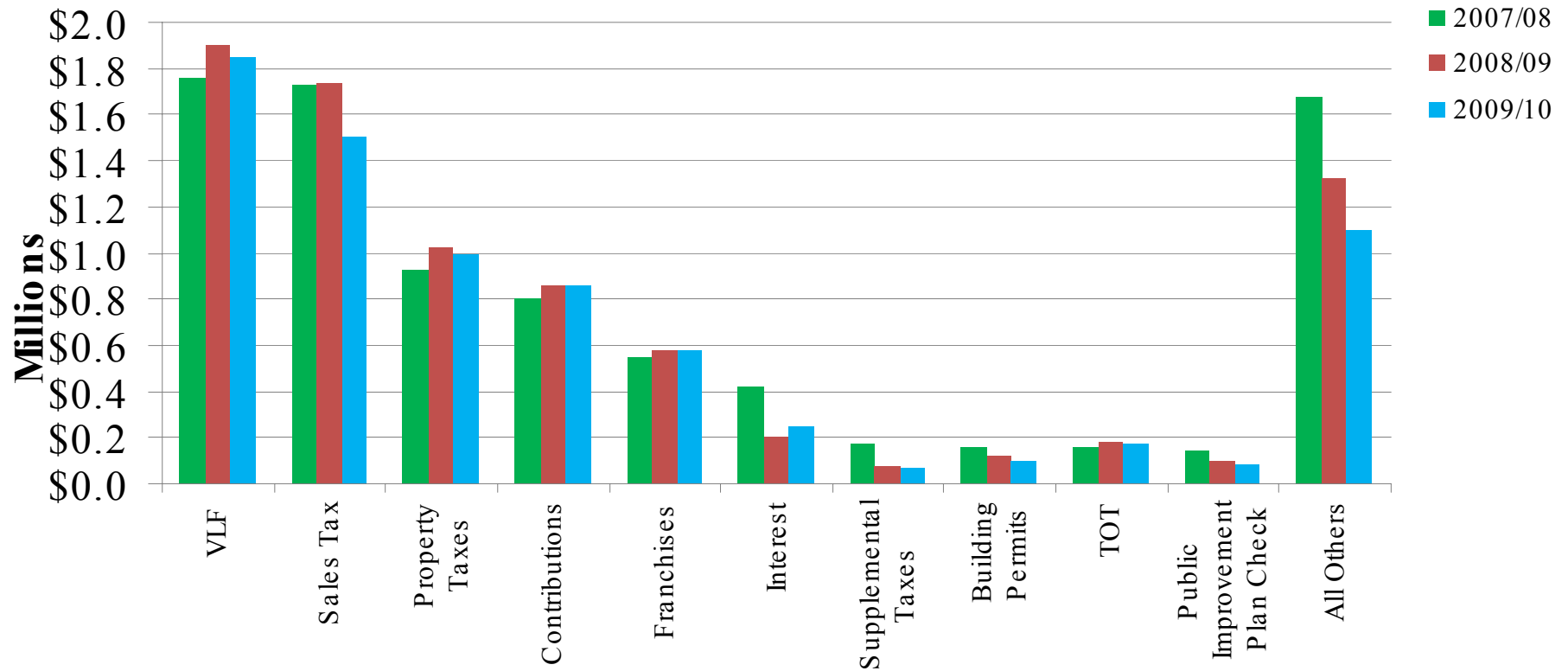
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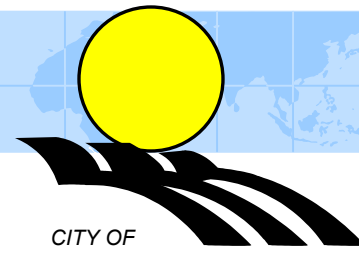
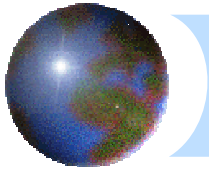
General Fund 3 Year Plan

- Target a Balanced Budget by 2012/13
 - Up to 3 years of subsidized spending
- Consume no more than \$2 M of General Fund Reserves (Fund Balance)
- Postpone full-time employee layoffs until other measures have been implemented



General Fund Key Revenue Sources - 2007/08 thru 2009/10



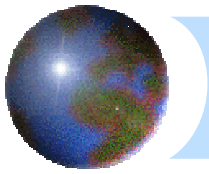


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Prop. 1A Borrowing

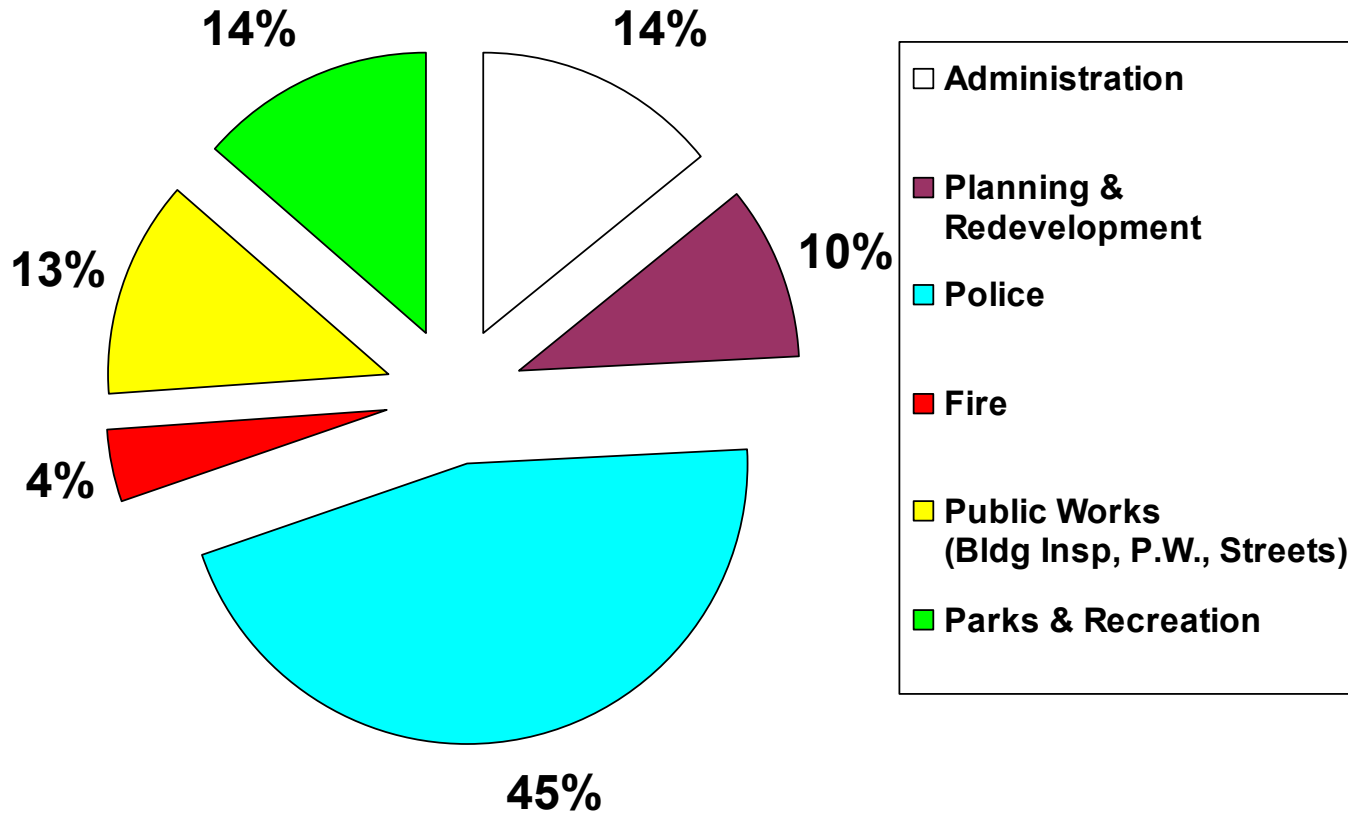
The 2009/10 General Fund Revenue does not factor in possible Prop. 1A Borrowing

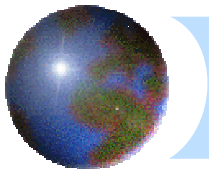
If Borrowing occurs – Expect further reduction of \$255,000+ affecting Property Taxes, VLF and Sales Tax



General Fund Expenditures

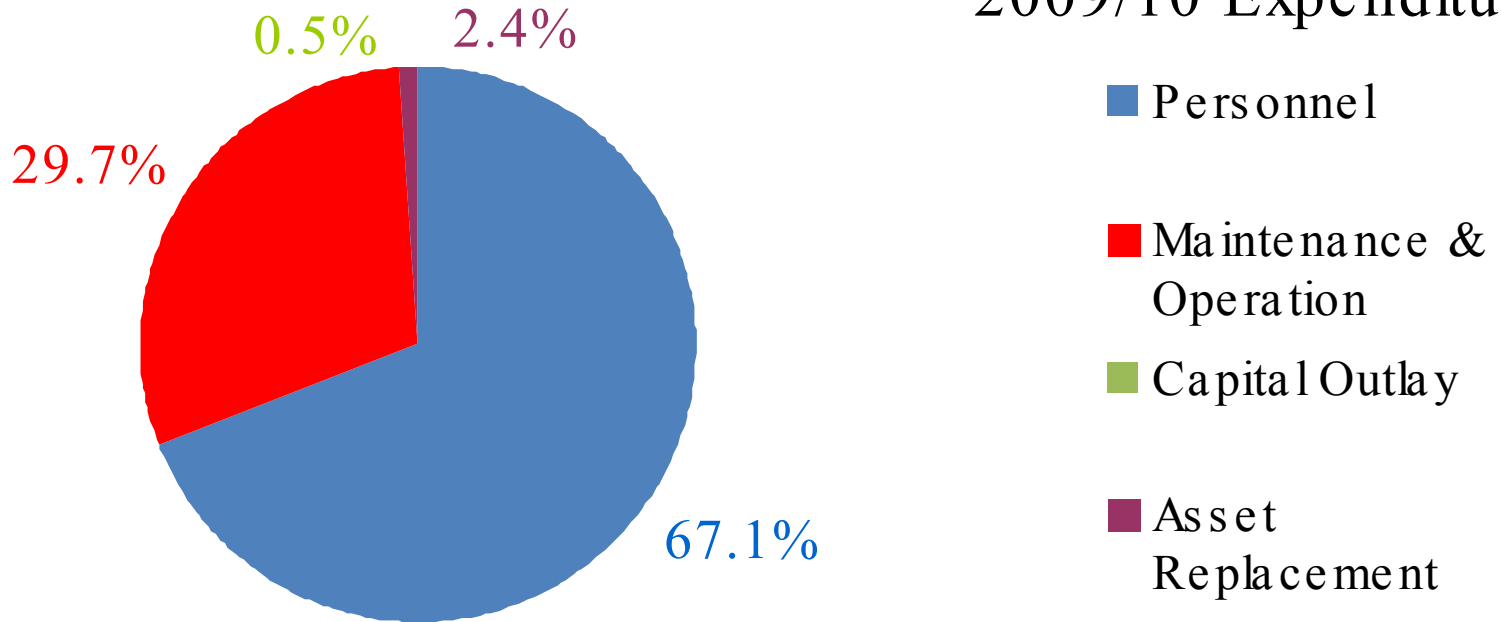
2009/10 = \$9,017,235

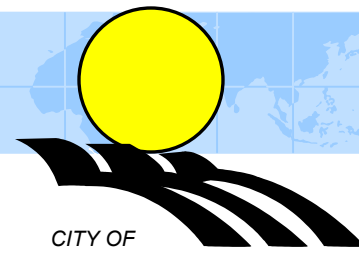
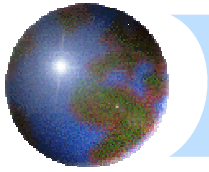




General Fund Expenditures by Type

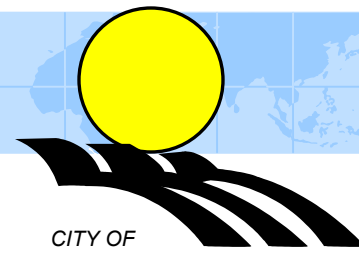
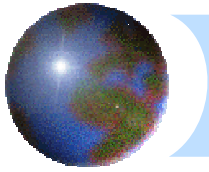
2009/10 Expenditures





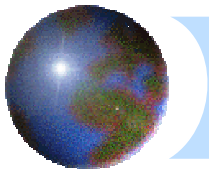
Proposed Cuts

- Eliminate Vacant Full-time positions
 - Associate Planner
 - Maintenance Worker – Public Buildings
- Eliminate all City paid travel/training
 - POST reimbursed training ok
 - Mandated training ok
 - Not sustainable – must be reconsidered in 2-3 years, once staffing costs fall
- Eliminate Employee BBQ & Service Awards
- Eliminate Employee of the Quarter Award
- Eliminate Gym Membership for City Employees & Volunteers
- Eliminate all funding under Community Participation
- Part – time staff
 - Reduce number of employees
 - Reduced Hours

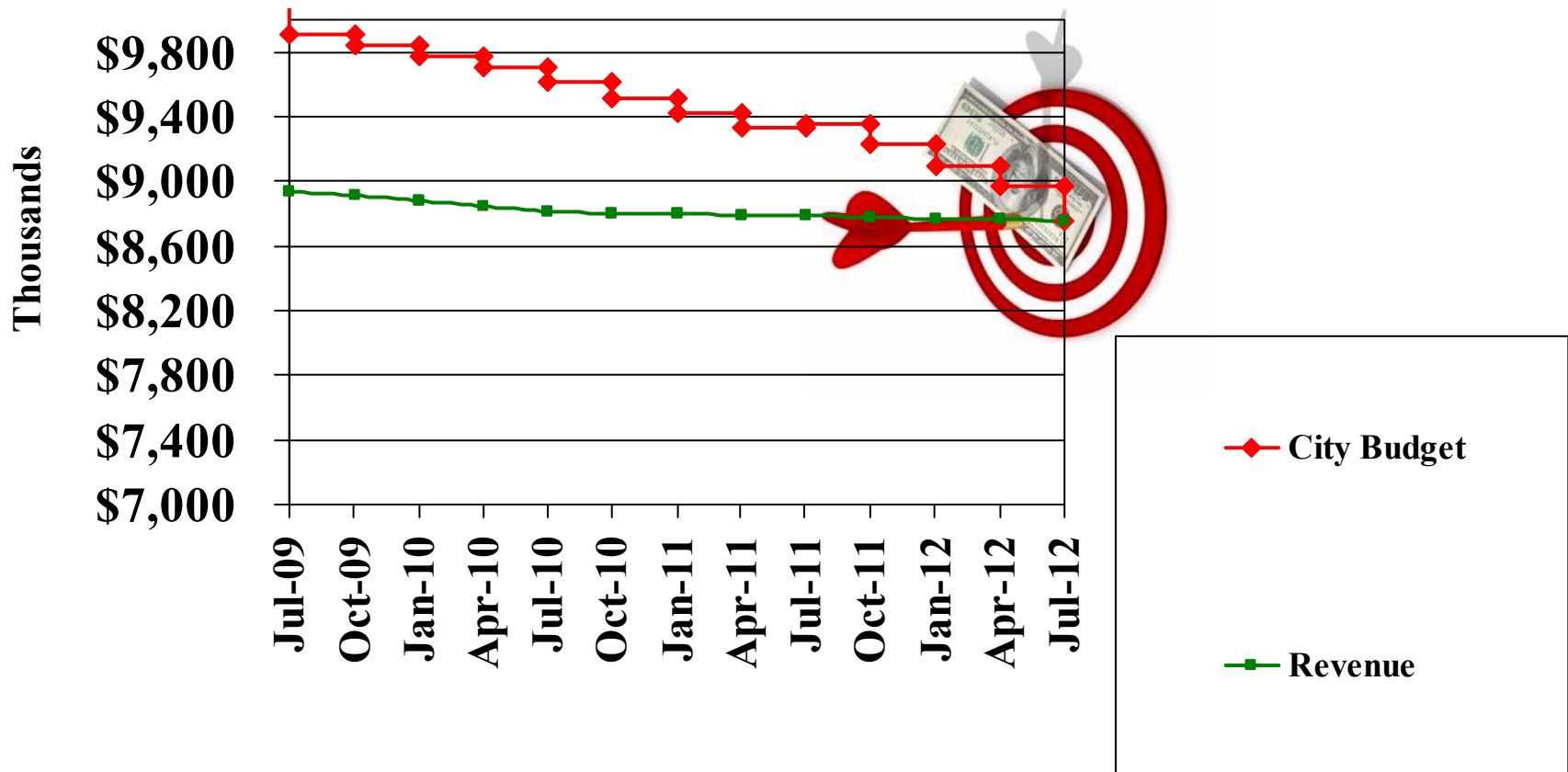


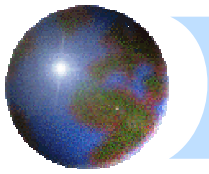
Proposed Cuts (continued)

- Significant Reduction in Police Overtime Budget
 - Limited Shift coverage
 - Reduction of services for special events (Christmas Parade)
- Elimination of food provided for lengthy closed sessions
- Significantly reduced Janitorial Service
- Elimination of General Fund Support for Teen Center
 - Must rely on Donations to keep open
- Public Swim hours cut by 2/3
- Scale back Solar Grant Program
 - Maintain RDA Funded program for qualifying families
 - Eliminate General Fund supported program
- Fewer checks and balances for routine accounting activities
- Rely on Police Officer to make weekly cash deposit

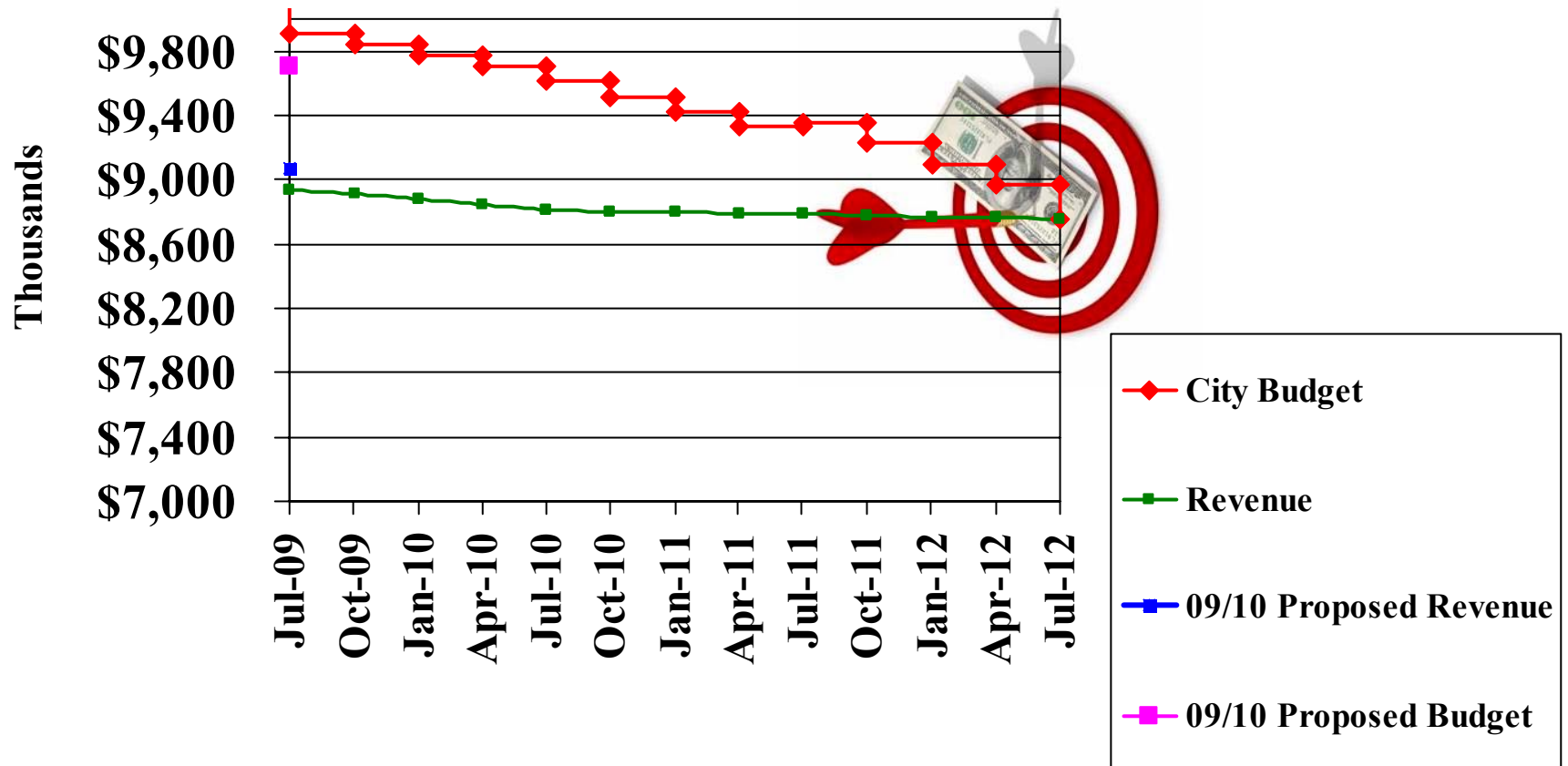


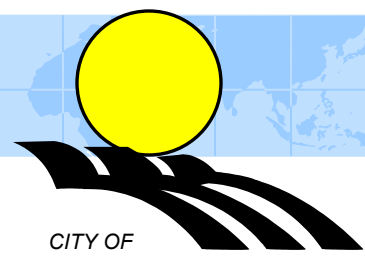
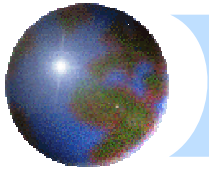
Decisions Made Each Quarter for 3 years





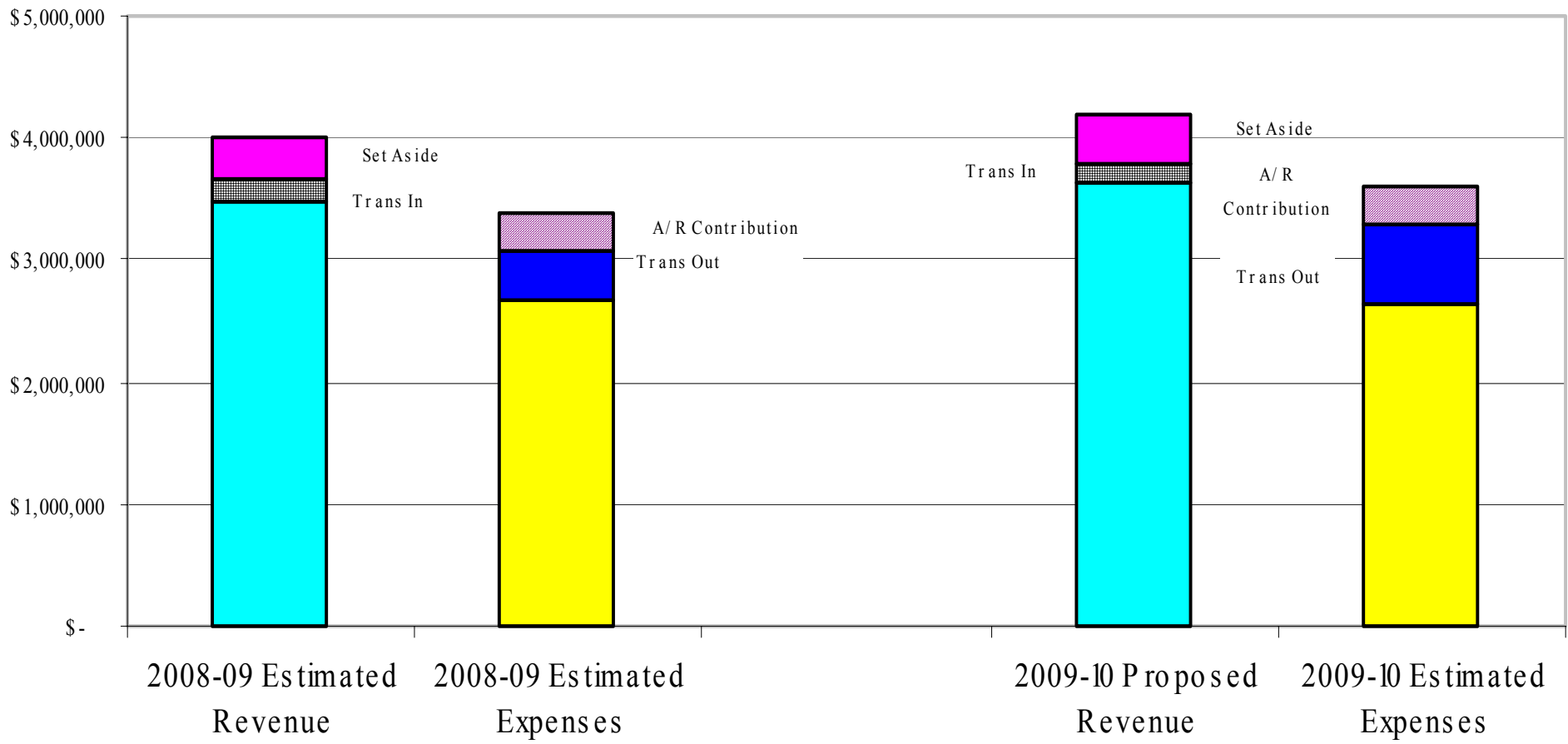
Decisions Made Each Quarter for 3 years

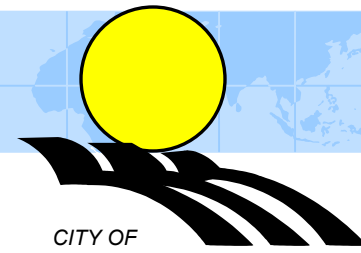
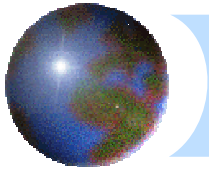




09/10 Water Fund

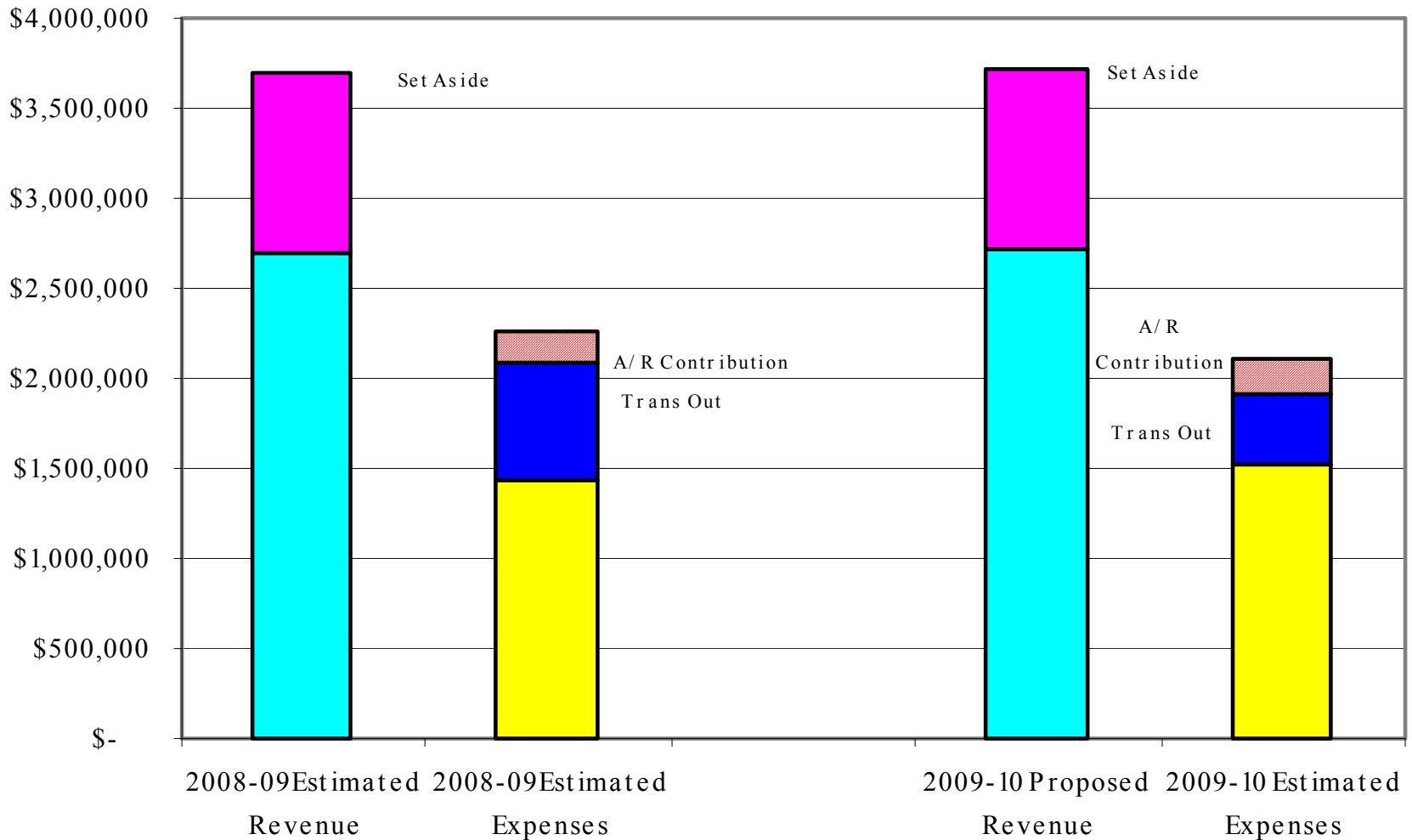
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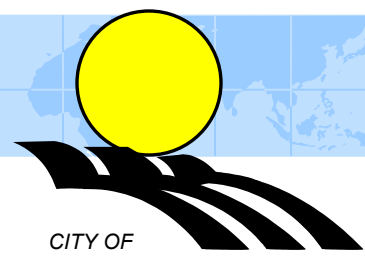
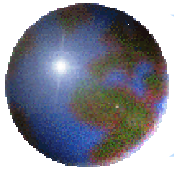




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09/10 Sewer Fund





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09/10 Refuse Fund

