

**City of Belmont**  
**FY 2005**  
**Budget Correction Strategies (Schedule D)**  
 Adopted June 22, 2004

| #   | Type   | Department   | Annualized Total     |
|---|--|--------------|----------------------|
| <b>General Fund Correction Strategies</b> |  |              |                      |
| <b>Revenues</b>                           |  |              |                      |
| D1  | <i>Establish Code Enforcement Fines &amp; Penalties</i>  | Comm. Dev.   | \$ 25,000.00         |
| D2  | <i>Increase Fees for Senior Lunch Program (\$2 to \$3) &amp; Reduce General Fund Subsidy</i>             | Parks & Rec. | \$ 6,000.00          |
| D3  | <i>Increase Fees for Special Events - Art &amp; Wine/Miscellaneous &amp; Reduce General Fund Subsidy</i> | Parks & Rec. | \$ 9,000.00          |
| D4  | <i>Implement Residential Refuse Vehicle Impact Fee</i>   | Public Works | \$ 100,000.00        |
| D5  | <i>Implement Capital Improvement Program (CIP) Charge Back for City Provided Project Management</i>      | Public Works | \$ 135,026.00        |
| <b>Subtotal</b>                           |  |              | <b>\$ 275,026.00</b> |
| <b>Service Reductions</b>                 |  |              |                      |
| D6  | <i>Convert to Web Based Municipal Code - No Hard Copy</i>  | City Clerk   | \$ 8,045.00          |
| D7  | <i>Convert to Web Based California Annotated Code - No Hard Copy</i>                                     | City Clerk   | \$ 1,200.00          |
| D8  | <i>Reduce Travel and Training</i>  | City Clerk   | \$ 1,000.00          |
| D9  | <i>Reduce Municipal Code to Once/Year</i>  | City Clerk   | \$ 1,200.00          |
| D10                                       | <i>Eliminate Weekly Mail Packet Delivery</i>   | City Clerk   | \$ 2,000.00          |
| D11                                       | <i>Reduce Legal and Display Advertising</i>  | City Clerk   | \$ 4,000.00          |
| D12                                       | <i>Deleted</i>   |              |                      |
| D13                                       | <i>Reduce Temporary Part Time</i>  | City Manager | \$ 2,000.00          |
| D14                                       | <i>Reduce Other Professional/Technical (SDI Initiatives, Opinion Surveys, Etc.)</i>                      | City Manager | \$ 25,000.00         |
| D15                                       | <i>Reduce Advertising</i>  | City Manager | \$ 1,000.00          |
| D16                                       | <i>Reduce Travel/Training</i>  | City Manager | \$ 1,500.00          |
| D17                                       | <i>Reduce Miscellaneous (funding for All Hands Meetings, NDNU Working Group)</i>                         | City Manager | \$ 1,500.00          |
| D18                                       | <i>Eliminate Information Services Special Project Funding</i>  | City Manager | \$ 20,000.00         |
| D19                                       | <i>Eliminate Additional Phone Changes in Information Services</i>  | City Manager | \$ 1,000.00          |
| D20                                       | <i>Reduce Information Services Travel and Training</i>   | City Manager | \$ 5,000.00          |
| D21                                       | <i>Reduce Information Services General Supplies</i>  | City Manager | \$ 1,800.00          |
| D22                                       | <i>Reduce Network, Miscellaneous Hardware and Software Assistance</i>                                    | City Manager | \$ 4,000.00          |
| D23                                       | <i>Small Tools/Safety Equipment (No Inventory of New Backup Tapes for Servers)</i>                       | City Manager | \$ 1,000.00          |
| D24                                       | <i>Reduce City Newsletter to Once/Year</i>   | City Manager | \$ 8,000.00          |
| D25                                       | <i>Reduce Council Special Project Consultant Funding</i>   | City Manager | \$ 4,000.00          |

# City of Belmont

## FY 2005

### Budget Correction Strategies (Schedule D)

Adopted June 22, 2004

| #   | Type   | Department   | Annualized Total |
|-----|--|--------------|------------------|
| D26 | <i>Suspend Community Group Funding</i>   | City Manager | \$ 67,500.00     |
| D27 | <i>Reduce Funding for City Council Dinners &amp; Miscellaneous Expenses</i>                        | City Manager | \$ 2,000.00      |
| D28 | <i>Reduce Council General Supplies</i>   | City Manager | \$ 1,000.00      |
| D29 | <i>Reduce Council Contingency</i>  | City Manager | \$ 25,000.00     |
| D30 | <i>Reduce Legal Additional</i>   | City Manager | \$ 10,000.00     |
| D31 | <i>Eliminate Undertaking Significant Advance Planning Initiatives</i>                              | Comm. Dev.   | \$ 66,270.00     |
|     | <i>Reorganize Permit Center - Reduce Funding for .5 FTE Office Assistant I/II Position</i>         |              |                  |
|     | <i>(Multiple Impacts - Including Reassigning Cashiering &amp; General Information to Finance</i>   |              |                  |
| D32 | <i>)</i>   | Comm. Dev.   | \$ 34,188.00     |
| D33 | <i>Reduce Use of Other Consultants for Planning Application &amp; Specialized Review</i>           | Comm. Dev.   | \$ 20,220.00     |
|     | <i>Limit Use of Consultant for Outside Plan Check &amp; Permits to Complex Projects Only &amp;</i> |              |                  |
| D34 | <i>Reduce Related Administrative Activities</i>  | Comm. Dev.   | \$ 18,000.00     |
|     | <i>Reduce Equipment &amp; Supplies Used for Inspections &amp; Compliance - Rely on Grant</i>       |              |                  |
| D35 | <i>Funded Acquisitions</i>   | Comm. Dev.   | \$ 4,700.00      |
|     | <i>Reorganize Finance Department - Reduce Funding for .5 FTE Accounting Technician I/II</i>        |              |                  |
| D36 | <i>Position (Multiple Impacts)</i>   | Finance      | \$ 37,000.00     |
|     | <i>Eliminate Water &amp; Beverage Service, Consolidate Copier Paper Order &amp; Convert to</i>     |              |                  |
| D37 | <i>Monochromatic Letterhead</i>  | Finance      | \$ 5,325.00      |
| D38 | <i>Reduce Advertising</i>  | Human Res.   | \$ 10,000.00     |
| D39 | <i>Reduce Books, Manuals, Subscriptions</i>  | Human Res.   | \$ 500.00        |
| D40 | <i>Reduce City-Wide Training</i>   | Human Res.   | \$ 10,000.00     |
| D41 | <i>Reduce Membership/Dues</i>  | Human Res.   | \$ 500.00        |
| D42 | <i>Reduce Employee Recognition</i>   | Human Res.   | \$ 1,000.00      |
|     | <i>Reduce Outside Safety Consultants (Delay Implementation of Certain Safety Programs)</i>         |              |                  |
| D43 | <i>and Other Professional/Technical</i>  | Human Res.   | \$ 12,000.00     |
| D44 | <i>Reduce Travel/Training</i>  | Human Res.   | \$ 1,000.00      |
| D45 | <i>Reduce Park Repair &amp; Maintenance Services</i>   | Parks & Rec. | \$ 15,000.00     |
| D46 | <i>Eliminate Plant-A-Tree Program</i>  | Parks & Rec. | \$ 2,000.00      |
|     | <i>Reduce Parks and Right of Way Supplies &amp; Implement Conservation Program for Park</i>        |              |                  |
| D47 | <i>&amp; Landscape Irrigation</i>  | Parks & Rec. | \$ 8,000.00      |
| D48 | <i>Reduce Routine Contract Tree Maintenance- Focus on Hazards Only</i>                             | Parks & Rec. | \$ 20,000.00     |
| D49 | <i>Reduce Contract Athletic Field Maintenance</i>  | Parks & Rec. | \$ 12,100.00     |
| D50 | <i>Deleted</i>   |              |                  |
| D51 | <i>Deleted</i>   |              |                  |
| D52 | <i>Deleted</i>   |              |                  |
|     | <i>Reduce Part-Time Staff - Senior Recreation Coordinator (Day Camp) &amp; Life Guard I</i>        |              |                  |
| D53 | <i>(Aquatics) - No Safety Impact</i>   | Parks & Rec. | \$ 6,460.00      |

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| #                | Type   | Department   | Annualized Total     |
|------------------|--|--------------|----------------------|
| D54              | <i>Reduce Teen Services Drop In Program to 3 Hours/Week (VOICES, Special Events &amp; Resource Center Retained)</i>  | Parks & Rec. | \$ 18,000.00         |
| D55              | <i>Reduce Cost Associated with Printing Activity Guide</i>   | Parks & Rec. | \$ 2,000.00          |
| D56              | <i>Reorganize Recreation Services by Eliminating Recreation Superintendent (Multiple Impacts - Including Conversion of Arts Commission to Arts Alliance)</i>   | Parks & Rec. | \$ 102,329.00        |
| D57              | <i>Defer Table &amp; Chair Replacements</i>  | Parks & Rec. | \$ 4,500.00          |
| D58              | <i>Reduce Funding for Professional Services/Background Investigations</i>  | Police       | \$ 5,000.00          |
| D59              | <i>Deleted</i>   |              |                      |
| D60              | <i>Reduce Funding for Emergency Operation Center Coordinator- Reassign to Administrative Sergeant</i>  | Police       | \$ 32,645.00         |
| D61              | <i>Reorganize Police Support Services By Eliminating Funding for Support Services Captain &amp; Reinstating Administrative Sergeant (Multiple Impacts)</i>   | Police       | \$ 138,284.00        |
| D62              | <i>Eliminate Funding for Support Services Manager (Multiple Impacts)</i>   | Police       | \$ 81,403.00         |
| D63              | <i>Reduce Fleet (S9, S19 &amp; S23)</i>  | Public Works | \$ 2,598.00          |
| D64              | <i>Department Head Across the Board Cut Equivalent to 3% Salary Reduction</i>  | All          | \$ 26,643.00         |
| D74              | <i>3% Council Compensation Reduction</i>   | City Manager | \$ 702.00            |
| D75              | <i>3% City Treasurer Compensation Reduction</i>  | Finance      | \$ 108.00            |
| D76              | <i>Labor Cost Adjustment</i>   | All          | \$ 21,007.00         |
| <b>Subtotal</b>  |  |              | <b>\$ 918,227.00</b> |
| <b>Transfers</b> |  |              |                      |
| D65              | <i>Transfer Supplies &amp; Service for Library and Belameda Park to Library CFD Maintenance Fund &amp; Eliminate Maintenance on Old Police Station</i>   | Parks & Rec. | \$ 75,000.00         |
| D66              | <i>Charge Sewer Operations for After Hours &amp; Weekend Dispatch Services Provided by PD</i>  | Police       | \$ 10,000.00         |
| D67              | <i>Eliminate Funding for Maintenance I Position (Vacant) &amp; Reduce General Fund Subsidy Transfer .5 FTE from Project Management to Development Services &amp; Increase Cost Recovery Through Fees</i> | Public Works | \$ 64,209.00         |
| D68              | <i>Transfer .3 FTE from Transportation Programs to Development Services &amp; Increase Cost Recovery Through Fees</i>  | Public Works | \$ 93,392.00         |
| D69              | <i>Transfer .3 FTE from Transportation Programs to Development Services &amp; Increase Cost Recovery Through Fees</i>  | Public Works | \$ 40,130.00         |
| <b>Subtotal</b>  |  |              | <b>\$ 282,731.00</b> |

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| # | Type | Department   | Annualized Total |
|---|------|--------------|------------------|
|   |      | <i>Total</i> | \$ 1,475,984.00  |

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| #   | Type  | Department   | Annualized Total     |
|---|---|--------------|----------------------|
| <b><i>Correction Strategies - Enterprises</i></b> |   |              |                      |
| <b>Service Reductions</b>                         |   |              |                      |
| D70   | <i>Perform Sewer Lines Videoing In House - Eliminate Professional Services Contract</i> | Public Works | \$ 89,800.00         |
| D71   | <i>Reduce Fleet (S9, S19 &amp; S23)</i>   | Public Works | \$ 3,211.00          |
| D72   | <i>Reduce Fleet (S9, S19 &amp; S23)</i>   | Public Works | \$ 3,211.00          |
| D73   | <i>Department Head Across the Board Cut Equivalent to 3% Salary Reduction</i>           | Various      | \$ 9,533.00          |
| <b><i>Total</i></b>                               |   |              | <b>\$ 105,755.00</b> |

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