

# City of Belmont

## FY 2004 Budget Correction Plan Summary

### Revised Schedule B

*Adopted October 28, 2003*

#	Type	Department	Division/Service Center Reference	Total
<b>Service Reductions</b>				
B-SR-1	<i>Close operations for holiday period</i>	All	All	\$ 108,100.13
B-SR-2	<i>Reduce funding of contingency</i>	City Manager	City Council	\$ 15,000.00
B-SR-18	<i>Reduce funding for travel and meetings</i>	City Manager	City Council	\$ 5,000.00
B-SR-3	<i>Reduce outside plan check</i>	Community Development	Building	\$ 20,000.00
B-SR-4	<i>Reduce miscellaneous supplies, fuel, dues, &amp; etc.</i>	Community Development	Building	\$ 3,000.00
B-SR-5	<i>Dissemination of Annual Budget &amp; CAFR to City's website</i>	Finance	Planning & Reporting	\$ 5,000.00
B-SR-6	<i>Reduce Pre-employment Services &amp; Advertising</i>	City Manager	Human Resources	\$ 20,000.00
B-SR-15	<i>Eliminate Annual Party &amp; staff recognition</i>	City Manager	Human Resources	\$ 6,500.00
B-SR-7a	<i>Reduce funding for 1 Police Officer position</i>	Police	Crime Control	\$ 83,025.00
B-SR-9	<i>Reduce funding for 1 Dispatcher position</i>	Police	Police Support	\$ 55,564.00
B-SR-10	<i>Update &amp; reduce telephone services &amp; general supplies</i>	Police	Crime Control	\$ 7,000.00
B-SR-17	<i>Suspend SWAT team operations</i>	Police	Crime Control	\$ 20,000.00
B-SR-11a	<i>Eliminate contract maintenance on City Hall grounds</i>	Parks & Recreation	Building Services	\$ 10,000.00
B-SR-11b	<i>Reduce custodial maintenance by 1 day - All offices</i>	Parks & Recreation	Building Services	\$ 5,000.00
B-SR-11c	<i>Reduce discretionary repair &amp; maintenance projects</i>	Parks & Recreation	Building Services	\$ 15,000.00
B-SR-11d	<i>Water - no impact</i>	Parks & Recreation	Building Services	\$ 1,000.00
B-SR-11e	<i>Minor reduction in supplies</i>	Parks & Recreation	Building Services	\$ 2,000.00
B-SR-11f	<i>Reduce natural gas/electricity budget - no impact</i>	Parks & Recreation	Building Services	\$ 5,000.00
B-SR-13a	<i>Reduce funding for 1 Park Maintenance II position</i>	Parks & Recreation	Parks/Open Spaces	\$ 60,000.00
B-SR-14a	<i>Tree Trimming - 13% reduction services</i>	Parks & Recreation	Parks/Open Spaces	\$ 8,000.00
B-SR-14b	<i>Water- no impact based on historic use levels</i>	Parks & Recreation	Parks/Open Spaces	\$ 5,000.00
B-SR-14d	<i>Reduce turf maintenance contract services</i>	Parks & Recreation	Parks/Open Spaces	\$ 10,000.00
B-SR-14f	<i>Fuel - no impact</i>	Parks & Recreation	Parks/Open Spaces	\$ 5,000.00
B-SR-14g	<i>Reduce fertilizer, hardware, lumber, soil amendments</i>	Parks & Recreation	Parks/Open Spaces	\$ 5,000.00
B-SR-14h	<i>Reduce replacement shrubs and trees.</i>	Parks & Recreation	Parks/Open Spaces	\$ 1,000.00
<b>Total</b>				<b>\$ 480,189.13</b>

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