

# City of Belmont

## FY 2003 Budget

### Budget Correction Plan Summary

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Strategy	Schedule Reference	Amount (Millions)
<b><i>I. Structural Gap</i></b>		<b>\$ 1.30</b>
Budget Correction Plan	A	\$ 1.30
Alternative Reductions	B	\$ 0.62
Alternative Revenues	C	\$ 0.03
<b>Strategy Total</b>		<b>\$ 1.95</b>
<b><i>II. Governor's Budget</i></b>		<b>\$ 1.10</b>
Unselected Strategies from Structural Gap	A-C	\$ 0.65
Utility Users Tax	D	\$ 0.45
<b>Strategy Total</b>		<b>\$ 1.10</b>

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# City of Belmont

## Budget Correction Plan Summary

### Schedule A

#	Type	Department	Division/Service Center Reference	Total
<b>Service Reductions</b>				
A-SR-1	Reduce funding of local non-profits by 10%	City Manager	City Council	\$ 6,500.00
A-SR-2	Miscellaneous cuts - limit reception and meals	City Manager	City Council	\$ 7,000.00
A-SR-3	Reduce funding of contingency	City Manager	City Council	\$ 10,000.00
A-SR-4	Reduce funding for F/T Assoc. Planner position - Increase consulting	Community Development	Planning	\$ 61,000.00
A-SR-5	Reduce CEQA - environmental review consulting	Community Development	Planning	\$ 10,000.00
A-SR-6	Reduction in City Clerk salary	City Clerk	City Clerk	\$ 12,700.00
A-SR-7	Reduction of projects or special studies	City Manager	Administration	\$ 15,000.00
A-SR-8	Reduce consultants (medical services, safety program, HR consulting)	City Manager	Human Resources	\$ 10,000.00
A-SR-9	Reduce annual Holiday Party and staff recognition	City Manager	Human Resources	\$ 5,000.00
A-SR-10	Reduce overtime budget to essential projects only	Finance	Operations	\$ 4,000.00
A-SR-11	Reflect reduction on costs on equipment	Finance	Operations	\$ 5,000.00
A-SR-12	Prepare Annual Financial Report graphics in-house	Finance	Planning & Reporting	\$ 1,500.00
A-SR-13	Reduce Technology Plan funding	City Manager	Information Services	\$ 25,000.00
A-SR-14	Reduce depreciation on technology equipment replacements by 2/3	City Manager	Information Services	\$ 81,528.00
A-SR-15	Reduce funding for 1 Police Officer position	Police	Crime Control	\$ 83,025.00
A-SR-16	Reduce expenses Volunteer & Chaplain Programs	Police	Crime Control	\$ 3,000.00
A-SR-17	Reduce funding for 1 POS position for records review	Police	Police Support	\$ 35,640.00
A-SR-18	Reduce computer consultant maintenance	Police	Police Support	\$ 10,000.00
A-SR-19	Reduce overtime and weapons of mass destruction tuition & training	Police	Crime Control	\$ 30,420.00
A-SR-20	Eliminate 1K-9 handler incentive & maintenance	Police	Crime Control	\$ 4,550.00
A-SR-21	Reflect reduction in Animal Control JPA	Police	Crime Control	\$ 2,980.00
A-SR-22	Eliminate Trauma Support Services	Police	Crime Control	\$ 1,500.00
A-SR-23	Cancel Explorer Program	Police	Crime Control	\$ 2,000.00
A-SR-24	Eliminate printing Community Calendar & Activity Guide	Parks & Recreation	Recreation	\$ 24,000.00
A-SR-25	Reduce custodial services, repair & maintenance services & small tools	Parks & Recreation	Senior/Community Center	\$ 20,000.00
A-SR-26	Reduce funding for Office Assistant II Position [not 100% of position]	Public Works	Engineering	\$ 31,571.00
A-SR-27	Reflect reductions from reorganization of PW Services Division	Public Works	Street Maintenance	\$ 20,550.00
A-SR-28	Reduce consulting	Public Works	Street Maintenance	\$ 25,000.00
A-SR-29	Reduce depreciation on fleet replacements by 2/3	Public Works	Auto Services	\$ 139,533.00
<b>Subtotal</b>				<b>\$ 687,997.00</b>
<b>Revenues</b>				
A-R-1	Increase franchise fee rate on refuse to 10%	City Manager	City Manager	\$ 147,415.00
A-R-2	Impose 2% franchise fee on water	City Manager	City Manager	\$ 58,966.00
A-R-3	Charge annual administrative reimbursement fee - FN6/SSMPA	Finance	Operations	\$ 7,500.00
A-R-4	Increase in fees for alarm permits	Police	Crime Control	\$ 30,000.00
A-R-5	Increase rental revenue & Art & Wine Festival revenue	Parks & Recreation	Recreation	\$ 42,000.00
A-R-6	Increase co-sponsored program revenue by 10%	Parks & Recreation	Co-Sponsored Recreation	\$ 28,000.00
A-R-7	Increase day care program revenue by 12%	Parks & Recreation	Day Care	\$ 42,000.00
<b>Subtotal</b>				<b>\$ 468,029.00</b>

**Transfers**

A-T-1	Charge sewers for insurance premiums based on historical actuals	Finance	Risk Management	\$	100,000.00
A-T-2	Reallocate vehicle usage from streets to sewers	Public Works	Street Maintenance	\$	43,434.00
		Subtotal		\$	143,434.00
		Total		\$	<b>1,299,460.00</b>

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# City of Belmont

## Budget Correction Plan Summary

### Schedule B

#	Type	Department	Division/Service Center Reference	Total
<b>Service Reductions</b>				
B-SR-1	<i>Close operations for holiday period</i>	All	All	\$ 129,850.00
B-SR-2	<i>Reduce funding of contingency</i>	City Manager	City Council	\$ 15,000.00
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-7	<i>Reduce funding for 2 Police Officer positions</i>	Police	Crime Control	\$ 166,050.00
B-SR-8	<i>Reduce funding for 1 CSO position</i>	Police	Traffic	\$ 37,100.00
B-SR-9	<i>Reduce funding for 1 Dispatcher position</i>	Police	Police Support	\$ 49,075.00
B-SR-10	<i>Update &amp; reduce telephone services &amp; general supplies</i>	Police	Crime Control	\$ 7,000.00
B-SR-11	<i>Reduce turf/lawn care; custodial maintenance &amp; supplies</i>	Parks & Recreation	Building Services	\$ 36,000.00
B-SR-12	<i>Reduce staffing Teen Program; Eliminate Summer Playground Program</i>	Parks & Recreation	Recreation	\$ 22,300.00
B-SR-13	<i>Reduce funding for 1 Park Maintenance, II Position &amp; Reduce funding for. P/T Summer Park Helpers</i>	Parks & Recreation	Parks/Open Spaces	\$ 68,600.00
B-SR-14	<i>Reduce tree trimming, water, repair &amp; maintenance</i>	Parks & Recreation	Parks/Open Spaces	\$ 43,300.00
<b>Total</b>				<b>\$ 622,275.00</b>

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# City of Belmont

## Budget Correction Plan Summary

### Schedule C

#	Type	Department	Division/Service Center Reference	Total
	<i>Revenues</i>			
C-R-1	<i>Establish code enforcement fee</i>	Community Development	Building	\$ 25,000.00
		Total		<b>\$ 25,000.00</b>

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# City of Belmont

## Budget Correction Plan Summary

### Schedule D

#	Type	Department	Division/Service Center Reference	Total
	<i>Revenues</i>			
D-R-1	<i>Implement 3% utility user tax for gas, electricity, water, phone, cable &amp; sewer [requires voter approval]</i>	City Manager	City Manager	\$ 450,000.00
		Total		<b>\$ 450,000.00</b>

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