

## TWO-YEAR BUDGET BALANCING SUGGESTIONS FROM THE CITY COUNCIL - 5/31/16 MEETING

#	Potential Balancing Item	Potential Savings Measures		FY Comments from Staff
		FY 2016/17	2017/18	
1	Reduce City Council Travel Budgets by \$3,500/Ward	\$ 24,500	\$ 24,500	
2	Reduce City Council Office Expense by \$1,000/Ward	\$ 7,000	\$ 7,000	
3	Reduce City Council Motor Pool Allocation by \$6,500	\$ 6,500	\$ 6,500	
4	Eliminate all General Fund Sponsorships and In-Kind Services for 2 Years	\$ 235,990	\$ 235,990	For the General Fund, total budgeted sponsorships and in-kind services total \$235,990: Museum and Cultural Affairs funding (\$152,240) is related to actual sponsorships approved by the Development Committee. Community and Economic Development funding (\$27,000), is related to sponsorships and/or seed funding for various city organizations. Police Department funding (\$56,750) is related to overtime for known City events (e.g. Chili Cook-Off, 4th of July events, Black History Month Festival & Parade, Cinco de Mayo, Dickens Festival, etc.).
5	Eliminate two administrative positions from Mayor's Office	TBD		For FY 2016-2018, the Mayor's Office already recommended \$33,050 in reductions, including \$10,500 in personnel expenditures. The Mayor's Office will be available to respond to additional questions on June 14th.
6	Eliminate Mayor's Office Commission Accounts	TBD		For FY 2016-2018, the Mayor's Office already recommended \$33,050 in reductions, including: Professional Services (\$5,000), Travel and Meeting (\$1,000), Long Night (\$5,000), Commission on Aging (\$500), Human Relations Commission (\$2,000), Purple City (\$750), Fit, Fresh and Fun (\$1,500), and College Council (\$2,000). The Mayor's Office will be available to respond to additional questions on June 14th.
7	Eliminate Mayor's Office Professional Services	TBD		
8	Eliminate Mayor's Office Travel	TBD		
9	Reduce Street Sweeping Enforcement by 50%	N/A	N/A	The City currently sweeps streets in residential areas twice a month, not only to keep our streets clean, but also to comply with Federal Clean Water Act requirements and the City's National Pollutant Discharge Elimination System (NPDES) permit, which allows the City to convey storm water runoff into the Santa Ana River. The Street Sweeping program is funded through a portion of the solid waste charges, a property tax levied through County Service Area 152 as part of the City's NPDES program, and revenue from street sweeping citations. <b>No General Fund revenue is currently used to support the Street Sweeping Program.</b> If staffing for enforcement of routes was reduced by 50%, the savings would be approximately \$431,394. The reduced enforcement efforts would result in an estimated reduction in revenue of approximately \$580,500; a net loss of \$148,106.