

FY 2016-2018 TWO-YEAR BUDGET: UPDATE TO RECOMMENDED REDUCTIONS

Category	Proposed: FY 2016/17	Proposed: FY 2017/18
Revisions To Balancing Measures (6/14/2016)		
Remove Rolling Closures	\$ (1,787,653)	\$ (1,787,653)
Add MOU Pay Increase Deferral (RCFA)	\$ 787,894	\$ 787,894
Add MOU Pay Increase Deferral (RCFMA)	\$ 52,313	\$ 52,313
Add Training Captain	\$ 226,096	\$ 226,096
Add Arson Captain	\$ 223,929	\$ 223,929
Add Chief Officer	\$ 282,595	\$ 282,595
Add Changes to Cost Plan	\$ 215,000	\$ 215,000
Remove Main and La Sierra Sunday Closures	\$ (107,189)	\$ (107,189)
Remove Two Closures Per Week (All Branches)	\$ (162,768)	\$ (162,768)
Add City Council Travel Reduction	\$ 24,500	\$ 24,500
Add City Council Office Supply	\$ 7,000	\$ 7,000
Add City Manager Principal Analyst	\$ 125,500	\$ 125,500
Add Citywide Travel Reduction	\$ 50,000	\$ 50,000
Add Police Department Training Reduction	\$ 50,000	\$ 50,000
Add Mayor's Office Professional Services	\$ 3,000	\$ 3,000
Add Mayor's Office Printing	\$ 300	\$ 300
Add Mayor's Office Travel/Training	\$ 500	\$ 500
Add Mayor's Office Personnel	\$ 7,000	\$ 7,000
Add Mayor's Office Human Relations Commission	\$ 1,000	\$ 1,000
Add Mayor's Office Multicultural Forum	\$ 200	\$ 200
Add Mayor's Office Fit, Fresh and Fun	\$ 1,000	\$ 1,000
Remove Arlington Pool Closure	\$ (35,000)	\$ (35,000)
Add Mobile Phone Reduction	\$ 5,000	\$ 5,000
Add Weekend Prisoner Program	\$ 20,000	\$ 20,000
Add Funding from Parks Cell Tower Revenues	\$ 10,000	\$ 10,000
Net Gain/(Loss)	\$ 217	\$ 217