

MEMORANDUM

TO: Mayor and Board of Supervisors

FROM: Lawrence A. Werner, P.E., P.L.S.
City Manager

DATE: March 17, 2010

SUBJECT: Budget Reductions for FY2011

The department listing below is to summarize the reductions that were previously approved by the Board and are now being implemented with the exception that I am recommending that we not reduce salaries at this time. The amount that needs to be cut from the FY2010 budget is \$7,373,343. The amount that is represented below is \$7,196,176 without the salary reductions. The difference is small enough to accept the budget as balanced. The Department "All" are the programs that affect all departments within the City:

COLA, Merit Elimination, Medical	Total Reduction
All	\$1,143,973
Appointed Departments	
Board of Supervisors	17,500
City Manager	57,806
Community Services	100,000
Finance	57,786
Fire	829,000
Health and Human Services	344,899
Human Resources	31,236
Information Technology	130,763
Library	168,180
Parks and Recreation	630,953
Public Works	45,000
Purchasing	23,942
Elected Department	
Alternative Sentencing	134,418
Assessor	59,011
Clerk/Recorder/Records	96,700
Courts/Juvenile Probation/Juv Court	654,370
District Attorney	296,897
Sheriff	1,638,820
Treasurer	33,922