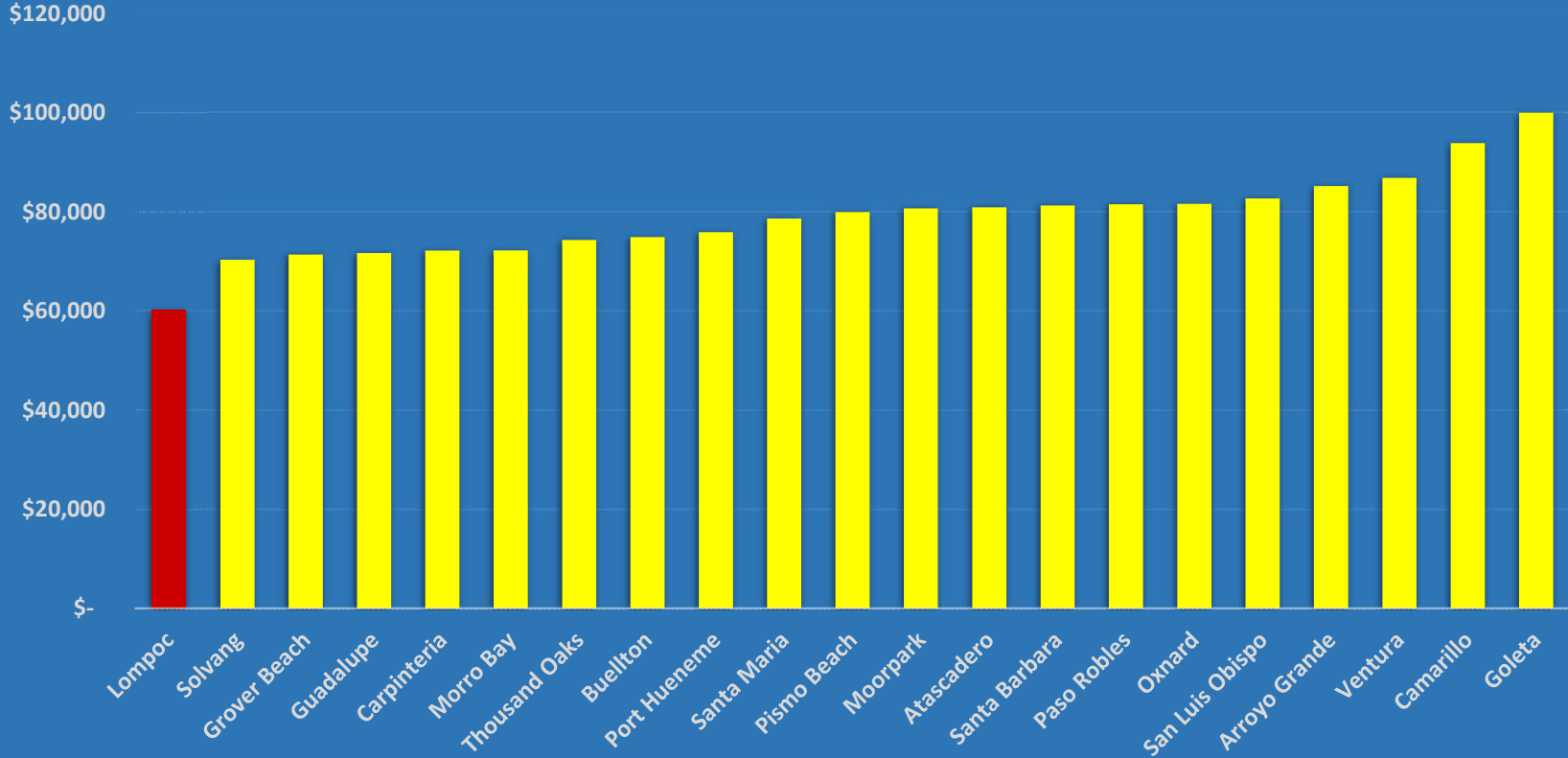


# How Do City of Lompoc Salaries Compare?

Tri County Comparable Cities - Median Full Time Salary



# Assignment to Cut Additional 4% from General Fund

## GENERAL ADMINISTRATION

Eliminate City Support of Privately-Run Events	\$262,000
Eliminate Crossing Guard Grant to LUSD	93,000

## CAPITAL PROJECTS

Defer Demolition of the Swimming Pool Building	750,000
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## MULTI-DEPARTMENTAL

City Hall Closure & Furloughs	241,163
Reduced Fuel Budget	210,000
Temporary Cancellations of Commissions	88,233

# Assignment to Cut Additional 4% from General Fund

## ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

Eliminate Human Resources Marketing Campaign	\$25,000
Eliminate Bid for Old Town Professional Services	75,000
Eliminate Economic Development Data Analysis	40,000
Reduce Internal Services	10,000
Reduce Special Events	3,000
Reduce Part-Time Hours	6,000

## PARKS DIVISION

Reallocate Barkin Parks Costs to the Foundation	6,000
Eliminate Maintenance of Multi-Use Trails	6,200

# Assignment to Cut Additional 4% from General Fund

## **POLICE DEPARTMENT**

North County Rape Crisis Center Reduced Admin Billing	\$4,845
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## **LIBRARY**

Reduced Training/Travel/Meetings	9,838
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Frozen Positions and Furloughs	40,443
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## **FIRE**

Overtime Reduction	200,000
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Temporary Phase-Out of Fire Rescue	779,820
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# Assignment to Cut Additional 4% from General Fund

<b>TOTAL AMOUNT OF THESE CUTS</b>	<b>\$2,850,542</b>
<b>TOTAL AMOUNT NEEDED TO REACH 4%</b>	<b>2,835,136</b>

# CITY MANAGER RECOMMENDATION

<b>Original Draft Budget Shortfall Without Ballot Measure</b>	<b>\$1,363,000</b>
<b>Restored Support for Outside Agencies:</b>	
Chamber of Commerce	216,000
North County Rape Crisis Center	103,845
Museum	123,000
C3H	35,200
Year 2 of Human Services Support	<u>25,000</u>
<b>Total Additional Cuts Needed to Balance FY 2017/19 Budget</b>	<b>\$1,866,045</b>

# CITY MANAGER RECOMMENDATION

TOTAL AMOUNT OF THE 4% CUTS	\$2,850,542
<u>DO NOT</u> Phase Out Fire Rescue	<u>(979,820)</u>
TOTAL AMOUNT OF OTHER CUTS	\$1,870,722
Total Additional Cuts Needed to Balance FY 2017/19 Budget	<u>\$1,866,045</u>
Cuts in Excess of Balanced Budget	\$4,677

# CITY MANAGER RECOMMENDATION

- ✓ **Moves “Plan B” into “Plan A” Position**
- ✓ **Balances 17/19 Budget Without Relying on Ballot Measure Revenue**
- ✓ **Restores Funding to Outside Agencies**
- ✓ **Enables Fire Rescue to Remain Fully Operational**
- ✓ **Buys Time so the Results of a November 2018 Ballot Measure Can Provide Direction of Future Budget Cycles**