

Dear Council,

I have a recommendation that I believe satisfies the intent and desire of the majority of the City Council. My recommendation moves "Plan B" into "Plan A" position, that is, it provides sufficient General Fund Budget cuts to balance the FY17/19 Budget without relying on any revenue from any ballot measure. It restores funding to other agencies that were defunded in the Draft Budget, it enables Fire Rescue to remain fully operational, and it buys us time so that the results of a Nov. 2018 ballot measure can provide direction for future budget cycles.

- Patrick Wiemiller, City Manager, July 12, 2017

**2-Year Total**

**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 Cancellation of Commissions	\$88,233

**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 Park Costs to the Foundation	\$6,000
Eliminate Maintenance of Multi-Purpose Trails	\$6,200

**Police**

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

Reduced Training/Travel/Meetings	\$9,838
Frozen Positions and Furloughs	\$40,443

**TOTAL ADDITIONAL CUTS**

**\$1,870,722**

Original Draft Budget Shortfall Without Ballot Measure	\$1,363,000
Restored Support for Outside Agencies:	
Chamber of Commerce	\$216,000
North County Rape Crisis Center (pre-reduction)	\$103,845
Museum	\$123,000
C3H	\$35,200
Year 2 of Human Services Support	\$25,000
Total Additional Cuts Needed	\$1,866,045

Cuts in Excess of Balanced Budget **\$4,677**