

General Fund Impact - 05/24 Finance Review		(\$4,397,833)
	Total	(\$4,397,833)
	59% of Health Care Admin Savings	\$521,070
	Total	(\$3,876,763)
	City Manager Recommendation - Police	\$1,889,211
	Total	(\$1,987,552)
	City Manager Recommendation - Parks, Recreation and Public Facilities	\$774,890
	Total	(\$1,212,662)
	City Manager Recommendation - Administrative Services	\$33,850
	Total	(\$1,178,812)
	City Manager Recommendation - Fire Services	\$1,178,812
	Total	\$0

Recommended Personnel Actions / Dates

DEPARTMENT	BUDGET UNIT	FTE TITLE	ACTION*	PROPOSED DATE OF VACANCY*
Parks and Recreation	110-61-620	1.0 Office Assistant 1	Vacant	1/16/19
Parks and Recreation	110-50-500	1.0 Maintenance Worker I	Vacant	3/16/19
Parks and Recreation	110-60-600	1.0 Maintenance Worker II	Transfer to SB 1-funded unit - Unfund	Trans to SB1
Parks and Recreation	110-60-600	1.0 Maintenance Worker I	Transfer to SB 1-funded unit - Unfund	Trans to SB1
Fire	110-30-300	1.0 Firefighter	Vacant (released under probation)	5/10/19
Fire	110-30-300	1.0 Firefighter	Moving due to employment in So Cal	By 6/30/19
Fire	110-30-300	1.0 Fire Division Chief	Retirement 6/30	6/30/19
Police	110-20-210	1.0 Police Officer	Vacant	2/16/19
Police	110-20-210	1.0 Emergency Service Dispatcher I	Vacant	3/16/19
Police	110-20-210	1.0 Emergency Service Dispatcher I	Vacant	1/16/19
Police	110-20-210	1.0 Emergency Service Dispatcher I	Vacant	1/16/19
Police	110-20-200	1.0 Police Records Tech	Vacant by Resignation by 6/30	By 6/30/19
Development Services	502-40-410	1.0 Engineering Tech, Sr.	Subcontract **	TBD
Development Services	502-40-410	1.0 Engineering Tech, Sr.	Subcontract **	TBD
Development Services	502-40-410	1.0 Engineering Tech II	Vacant (New in 2017/18 never filled ?)	New 2017/18
Development Services	502-40-410	1.0 Land Surveying Tech I	Vacant (New in 2017/18 never filled ?)	New 2017/18
Development Services	502-40-410	1.0 Land Surveying Tech I	Vacant (New in 2017/18 never filled ?)	New 2017/18

*All actions/dates are subject to completion of decision and/or impact bargaining as required by law.

**Preliminary decision pending negotiation.

Budget Reductions - Department 10 - Administrative Services

<u>Account Number</u>	<u>Division</u>	<u>Description</u>	<u>Reduction Amount</u>	<u>Impact</u>
110-10-106.41002_000	Finance	Part Time Help	(\$5,000)	TDA, Streets & Gas Tax Funds would need to pay for Marie to provide services - funding in those areas would be in jeopardy.
110-10-109.41002_014	HR	Part Time Help	(\$15,000)	Human Resources would be "closed" to public, online applications only. Departments would need to make appointments to get HR assistance.
110-10-109.41100_001	HR	Overtime	(\$1,000)	No overtime for FLSA employees
110-10-109.47030	HR	Conferences	(\$5,600)	No Conferences in FY 19/20
110-10-110.41100_001	Payroll	Overtime	(\$1,000)	No overtime for FLSA employees
110-10-110.47030	Payroll	Conferences	<u>(\$4,000)</u>	Limit conferences to only Fed/State requirements
			(\$31,600)	
Other proposed cuts:				
110-10-109.47015	HR	Books/Subscriptions	(\$1,000)	limited amount for FY 19/20
110-10-109.47095_007	HR	HR Training Academy	(\$1,250)	No training academy funds in FY 19/20
		Grand Total	<u>(\$33,850)</u>	

Position Reduction Scenario to Reduce an additional \$1,047,686 from Police Department Requested Budget

Position	# Staff Reduction From Request	Salary & Benefits	Total \$	Recommended Reduction	SERVICE IMPACTS & CONSEQUENCES
POLICE OFFICER I - VACANT 110-20-210	1	\$114,730	\$114,730	(\$110,323)	Impact Neighborhood resource program, impacts transient issues, collaborations with mental health, service providers and neighborhood services. Creates burden on patrol and quality of life issues.
DISPATCHER - VACANT 110-20-210	3	\$100,749	\$302,247	(\$290,031)	Will impact ability to staff Com Center w 3rd person during high volume times, no lunch breaks or any breaks which will impact overtime per MOU. Create liability exposure due to stress and fatigue. Impact on servicing community.
RECORDS TECH. - VACANT 110-209-200	1	\$87,359	\$87,359	(\$83,144)	Lobby closes at noon, schedules changed to provide coverage for report processing, data entry, PRA, scheduled report copies for public etc. No after hours access for warrants and other reports. Delayed entries, delayed statistics and State reporting. impact customer service and public relations.
ACCOUNT CLERK I - REQUESTED FOR FY2019-20 FROM PART TIME SALARIES 110-20-210.41002_006	1	\$78,000	\$78,000	(\$78,000)	This will create greater work load on Bus Sup, will cause delays in accounting entries, PO processes, Payroll, Auditing of expenditures, maintenance & building oversight and budgetary data reporting delays.
TOTAL REDUCTIONS PERSONNEL	6	TOTAL SALARY & BENEFITS	\$582,336	(\$561,498)	

REVENUE INCREASES	2018 Actual	As of 04/25/19	19/20 Conservative est.	Recommended Reduction	Reduction Scenario Revenue Estimate Increases	Reasoning for Change
Reimburse Police Salary (Outside Agency reimbursements) 110-20-200.35014_003	\$61,421	\$44,938	\$45,000	\$5,000	\$10,000	Reviewed and easily should attain this amount as previous was extremely conservative.
Police Services Misc 110-20-200.35050	\$15,624	\$21,362	\$15,000	\$5,000	\$5,000	Expect same amount as last year if not more.
DUI Cost Recovery 110-20-200.35051	\$7,437	\$12,606	\$7,000	\$5,000	\$5,000	Cost recovery efforts have increased, requiring finance to report to Chief quarterly, resulting in an increase in revenue which is expected to continue
Parking Citations 110-20-210.32040	\$20,836	\$14,814	\$15,000	\$5,000	\$5,000	Will focus more enforcement and this is an easily achievable increase
Animal Control Dog Licenses 110-20-215.31020	\$105,957	\$82,090	\$75,000	\$5,000	\$10,000	Review shows intial amount was to conservative
Shelter Fee 110-20-215.35057	\$32,146	\$24,019	\$25,000	\$5,000	\$5,000	Expect same as previous year if not an increase based on trend with still over two months left in FY
Total Revenue Increase				\$30,000	\$40,000	
				Total Reduction Scenario		\$1,078,524

Return Budget to 18/19

	\$ Saved by reducing back to 18/19		What had been proposed for 19/20	Recommended Reduction	Impacts
Part-time PS BG 110-20-200.41002_004	\$54,000		\$109,000	(\$54,000)	Reduced background checks due to Recruitment, Hiring freeze. Other departments will be charged accordingly.
Fingerprinting 110-20-200.43085_000	\$1,000		\$13,000	(\$1,000)	Fewer recruitment and more charge-outs to other departments.
Build Maint & Rpr 110-20-200.43120_005	\$3,000		\$10,000	(\$3,000)	Not to be exceeded, leading to prioritization of repairs with some left undone.
Maint Elev Inspec 110-20-200.43125_004	\$3,000		\$12,000	(\$3,000)	In the event of a failure creating added expense, remaining elevator will be used instead. If public elevator fails, security issues will arise, creating delays in public service as public must be accompanied by staff on secure elevator.
Phys Shots Psych 110-20-200.43155_000	\$11,000		\$35,000	(\$11,000)	Less hiring, resulting in lower expenses.
Supply Gen 110-20-200.44001_000	\$1,500		\$6,500	(\$1,500)	Department will manage and if need be go without. Efficiencies will be impacted.
Supply Legal 110-20-200.44001_011	\$500		\$1,500	(\$500)	Department will reduce need for legal subscriptions
Supply pris meal trans 110-20-200.44001_014	\$1,500		\$5,000	(\$1,500)	Department will reduce and monitor which prisoners are designated for extradition. Impact felons will not be picked up on warrants out of area/state
Supply Crime Scene 110-20-200.44001_022	\$1,000		\$2,500	(\$1,000)	Conserve what the Department currently has and extend beyond shelf life of expirations. (Impact on prosecution & evidence preservation and personal safety)
Supply Badges 110-20-200.44001_031	\$1,000		\$3,000	(\$1,000)	Supply will be kept at minimum which will result in poor public perception due to damaged or defaced badges.
OT Standard 110-20-210.41100_001	\$170,000		\$420,000	(\$170,000)	Department will delete all overtime related events. Only absolute need, averaging 10 hrs a day at this amount. The list of events is long. It also expands liability exposure for training
OT Fair 110-20-210.41100_002	\$3,000		\$18,000	(\$3,000)	Will result in no added coverage at times during fair which will impact normal staffing and only priority 1 & 2 calls will be dispatched all others will be deferred for several days.
OT Dispatcher 110-20-210.411_025	\$55,000		\$125,000	(\$55,000)	This severely impacts safety due to fatigue and coverage. Call prioritization will need to happen and web reporting will take place.

Return Budget to 18/19

	\$ Saved by reducing back to 18/19		What had been proposed for 19/20	Recommended Reduction	Impacts
Forms 110-20-210.44020_000	\$1,200		\$6,200	(\$1,200)	Monitor closely and recycle when possible. IE: minor errors use white out and make photo copies. More staff hours/efficiencies
Fleet Maintenance Labor 110-20-210.46020_000	\$41,000		\$96,000	(\$41,000)	Department may have to operate with fewer vehicles meaning the overlap of swing and graveyard shifts will be impacted with insufficient cars and officers will have to double up
Outside Cont labor 110-20-210.46025_000	\$10,000		\$30,000	(\$10,000)	Will not have vehicles repaired and if necessary deadlined and again impact to field operations
Veh Small Equip Part 110-20-210.46032_000	\$25,000		\$55,000	(\$25,000)	As above
Dues Misc 110-20-210.47040_000	\$500		\$3,000	(\$500)	Reduce membership in professional development, impacting succession planning
Trans #240 Equip 110-20-210.48001_123	\$44,635		\$32,068	(\$44,635)	One time extension of equipment replacement, adding a year
Trans #242 Computer replace 110-20-200.48001_089	\$28,353		\$40,588	(\$28,353)	Restrict purchases to the amount appropriated, extending replacement schedule by a year.
Total	\$456,188			(\$456,188)	
GRAND TOTAL	\$1,078,524			(\$1,047,686)	

FY 19-20 BUDGET REDUCTION STRATEGIES

Service Area: FIRE

Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
Reduce budget by eliminating Overtime	Operations/Emergency Response	110-30-300.41100_001	\$ (400,000)	\$ (400,000)	One Time	This strategy will directly impact the service level that the fire department is able to provide. Current minimum staffing levels will be reduced from 13 on duty firefighters, at times by up to three, leaving only ten firefighters on duty on certain days. The department will be forced to "brown out" one fire station approximately 25-30% of the time. This percentage could increase if the department experiences retirements or injuries. Response times in the affected district will increase by up to 5 minutes in certain areas. Turlock Fire has operated out of four fire stations since 1993. Browning out a station will return the city to the service standards which were in place prior to that year. Both firefighting and EMS capabilities will be reduced, especially in the "browned out" area. This will also jeopardize the cities ISO rating which currently stands at 2. A higher rating <i>may</i> cause homeowners property insurance rates to increase.
Eliminate two firefighter positions	Operations/Emergency Response	110-30-300.41001	\$ (222,518)	\$ (222,518)	Ongoing	Eliminate two full time budgeted positions. This strategy will cause station brown outs at a higher level and impact daily minimum staffing levels. See further justification above.
Freeze Training Chief position	Training/Command Staff	110-30-300.41002	\$ (245,401)	\$ (245,401)	Ongoing	Freeze one command staff position (Training Chief) for the foreseeable future. This will impact firefighter training, possibly reducing to mandated levels only. Other Training Chief duties will have to be assumed by existing command staff personnel. Increasing turnaround time for other projects. To achieve this a buyout of \$20,000 is necessary.
Eliminate part time office position in Neighborhood Services	Neighborhood Services	110-30-220.41002_000	\$ (14,000)	\$ (14,000)	Ongoing	Office duties will be reassigned to existing personnel, but may impact turnaround time in customer service.
Eliminate transfer in of equipment replacement in FY19-20	Equipment Replacement	240-00-000-306.38001_092	\$ (97,060)	\$ (97,060)	One Time	Eliminate equipment replacement funding this fiscal year and re-appropriate defer large purchases by twelve months on an ongoing basis.
Eliminate transfer in of vehicle replacement in FY19-20	Vehicle Replacement	506-00-000-304.51020	\$ (199,833)	\$ (199,833)	One Time	Eliminate equipment replacement funding this fiscal year. We anticipate less wear and tear, as brown outs will become more prevalent. This will allow us to defer the purchase of a needed fire engine for at least one year.
			\$ (1,178,812)	\$ (1,178,812)		

FY 2019-20 DEVELOPMENT SERVICES BUDGET REDUCTION STRATEGIES

Service Area:

Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
SB2 Grant	General Fund	110-40-400.3XXXX	\$ -	\$ (364,000)	\$ (364,000)	One Time	The Planning Grants Program provides one-time, over-the-counter grants to local governments to update a variety of planning documents and processes that streamline housing approvals and accelerate housing production. The funding available is \$310,000 and will allow planning to tackle items that have been put off due to staffing.
Eliminate Engineering Tech, Sr.	DSD - Engineering	502-40-410.41001	\$ (127,000)	\$ 50,500	\$ (76,500)	Ongoing	This will change the process for capital improvement projects. Since the loss of surveyors, the work flow has changed. This change will force the utilization of consultants to prepare project documents (Plans and specs). This could reduce the City's responsiveness to focus efforts on a certain project, but should create a steady amount of projects that are let out for construction.
Eliminate Engineering Tech, Sr.	DSD - Engineering	502-40-410.41001	\$ (127,000)	\$ 50,500	\$ (76,500)	Ongoing	This will change the process for capital improvement projects. Since the loss of surveyors, the work flow has changed. This change will force the utilization of consultants to prepare project documents (Plans and specs). This could reduce the City's responsiveness to focus efforts on a certain project, but should create a steady amount of projects that are let out for construction.
Eliminate Engineering Tech, 2	DSD - Engineering	502-40-410.41001	\$ (100,950)		\$ (100,950)	Ongoing	This will change the process for capital improvement projects. Since the loss of surveyors, the work flow has changed. This change will force the utilization of consultants to prepare project documents (Plans and specs). This could reduce the City's responsiveness to focus efforts on a certain project, but should create a steady amount of projects that are let out for construction.

FY 2019-20 DEVELOPMENT SERVICES BUDGET REDUCTION STRATEGIES

Service Area:

Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
Freeze Land Surveying Tech 1	DSD - Engineering	502-40-410.41001	\$ (87,376)		\$ (87,376)	One Time	This will change the process for capital improvement projects. Sice the loss of surveyors, the work flow has changed. This change will force the utilization of consultants to prepare project documents (Plans and specs). This could reduce the City's responsiveness to focus efforts on a certain project, but should create a steady amount of projects that are let out for constrution.
Freeze Land Surveying Tech 1	DSD - Engineering	502-40-410.41001	\$ (87,376)		\$ (87,376)	One Time	This will change the process for capital improvement projects. Sice the loss of surveyors, the work flow has changed. This change will force the utilization of consultants to prepare project documents (Plans and specs). This could reduce the City's responsiveness to focus efforts on a certain project, but should create a steady amount of projects that are let out for constrution.
Reduce Training General	DSD - Engineering	502-40-410.47095_000	\$ (10,000)		\$ (10,000)	One Time	Without filling the land surveying tech and engineering tech positions, training can be reduced.
Reduce Testing & Recruitment	DSD - Engineering	502-40-410.47090	\$ (2,000)		\$ (2,000)	One Time	Without filling the land surveying tech and engineering tech positions, testing and recruiting can be reduced.
Reduce Field Supplies	DSD - Engineering	502-40-410.44091	\$ (2,500)		\$ (2,500)	One Time	With the proposed limited staffing, this funding can be reduced.
Reduce Supplies General	DSD - Engineering	502-40-410.44001_000	\$ (2,000)		\$ (2,000)	One Time	With the proposed limited staffing, this funding can be reduced.
Reduce Part Time Help	DSD - Engineering	502-40-410.41002_000	\$ (5,000)		\$ (5,000)	One Time	The part time help can be reduced, however the result will be slower permit processing and lower level of customer service.
Freeze Building Inspector and Permit Technician positions and utilize on call service plan review and inspecitons as requiried	DSD - Building No GF	405-40-405.41001	\$ (125,000)		\$ (125,000)	One Time	Possible slow permit issuance timing and delayed mandatory inspections

FY 2019-20 DEVELOPMENT SERVICES BUDGET REDUCTION STRATEGIES

Service Area:

Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
Allocate and fund (1) full-time Staff Services Technician position to provide administrative support for City transit services. Position is at the appropriate level for the work to be performed, but still offers upward mobility possibilities for succession planning purposes.	Development Services - Transit No GF	425-40-415.41001 (25%); 426-40-415.41001 (75%)	\$ 103,570		\$ 103,570	Ongoing	Improve level of service by providing administrative support for City transit services, especially after relocation to the Transit Center. Duties will include general clerical, financial reports, grant tracking, staff reports, and transit-related capital project assistance. Individual will help City in adhering to project milestones for compliance purposes.
Reduce Part Time Help in Planning	DSD - Planning (General Fund)	110-40-400.41002_000	\$ (10,000)	\$ -	\$ (10,000)	One Time	Reduce the Part Time help to 0 for this FY. This will reduce Planning's ability to address issues as they arise with Part Time staff including, cannabis, ordinance updates, master plan and development fee updates.
Reduce Part Time Help in Engineering	DSD - Engineering	502-40-410.41002_000	\$ (20,000)	\$ -	\$ (20,000)	One Time	Reduce the Part Time help to 0 for this FY. This will reduce Engineering's ability to address issues as they arise with Part Time staff including, cannabis, ordinance updates, master plan and development fee updates.
Reduce Transfers Out Asset Replacement	DSD - Engineering	502-40-410.48001_247	\$ (20,000)	\$ -	\$ (20,000)	One Time	Reduce the transfer out to asset replacement. This can occur this year without adversely affecting the Divisions ability to replace assets in the future.
Adjust General Fund Contribution	DSD - Engineering	502-40-410.38001_305	\$ -	\$ (40,000)	\$ (40,000)	One Time	Adjust the transfer in from the General Fund by the amount reduced in part time help and asset replacement.
TOTALS			\$ (622,632)	\$ (303,000)	\$ (925,632)		

FY 19-20 BUDGET STRATEGIES							
Service Area: Parks, Recreation and Public Facilities							
Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
Maintain the OA I Vacancy	Parks and Recreation Admin	110-61-620	\$ (50,351)	\$ -	\$ (50,351)	Ongoing	Reduced office hours will remain in effect: 1 PM to 6 PM. Customers are able to conduct business outside of those hours via the internet as well as over the phone. Extending the front hours beyond 5 PM may actually benefit those who work during normal business hours.
Maintain the Maintenance Worker I Vacancy - Facilities	Public Facilities - Full Time Salary/Benefits	110-50-500.41001	\$ (88,455)	\$ -	\$ (88,455)	Ongoing	Position maintains landscape around City facilities, PBID and provides back up to other facility staff. Other Facilities staff will be used to off set the vacancy resulting in reduced levels of service at BCH and PSF. Employees may wait longer for work orders to be completed and may have to perform basic janitorial tasks independently. i.e. dump own trash/recycle
Vacate a Maintenance Worker II (Transfer to SB 1)	Parks Maintenance - Full Time Salary/Benefits	110-60-600.41001	\$ (103,157)	\$ -	\$ (103,157)	Ongoing	Community Parks will be mowed every two weeks and Neighborhood Parks would be mowed every 3 weeks resulting in reduced aesthetics and increased equipment maintenance. Trash only dumped 3 days per week. Overall responsiveness to park requests will be reduced. Safety hazards will be prioritized and aesthetics will be addressed as able. Graffiti may remain longer and irrigation breaks/failures may result in browning of turf.
Vacate a Maintenance Worker I (Transfer to SB 1)	Parks Maintenance - Full Time Salary/Benefits	110-60-600.41001	\$ (83,327)	\$ -	\$ (83,327)	Ongoing	See above.
Rec Prevention/Youth-630	Rec Prevention/Youth-630	110-61-630-404.44055	\$ (5,000)	\$ -	\$ (5,000)	Ongoing	Cancel Mayors Youth Conference or make it an every other year event.
Eliminate the Community Events and Activities Grant Program	Community Events	120-10-47315	\$ (46,000)		\$ (46,000)	Ongoing	Eliminate funding and redirect funds to offset GF expenses.
Suspend City's sponsorship of the Festival of Lights due to lack of TOT generated by event.	Community Events	120-10-47317-003	\$ (7,000)		\$ (7,000)	Ongoing	TDPOA would be responsible for obtaining additional sponsors for the event. Propose combining event with Christmas Parade to leverage resources.

FY 19-20 BUDGET STRATEGIES							
Service Area: Parks, Recreation and Public Facilities							
Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
Suspend City's sponsorship of the 4th of July Parade due to lack of TOT generated by event.	Community Events	120-10-47317-006	\$ (5,000)		\$ (5,000)	Ongoing	TDPOA would be responsible for obtaining additional sponsors for the event.
Increase various Pedretti Park Rental Fees	Pedretti Sports Complex	205-60-604.37060_001		\$ 6,500	\$ 6,500	Ongoing	Various fee increases between \$2 and \$10. Fees have not been increased for two years.
Increase various Regional Sports Complex Rental Fees	Regional Sports Complex	205-60-602.37060_001		\$ 3,200	\$ 3,200	Ongoing	Various fee increases between \$2 and \$20. Fees have not been increased for two years.
Increase weekly fees for PLAY by \$2	PLAY After School Program	110-61-630-121.35720	\$ -	\$ 55,000	\$ 55,000	Ongoing	38 weeks of school; approx. 725 kids per week. Fees have not increased since 2017.
Increase PLAY punch card fee by \$5	PLAY After School Program	110-61-630-121.35720	\$ -	\$ 7,000	\$ 7,000	Ongoing	Approximately 1400 punch cards per year. Current fee of \$110.
Increase Off Track Camp Weekly Full Day by \$10	Off Track Camp	110-61-630-125.35720	\$ -	\$ 14,000	\$ 14,000	Ongoing	The weekly fee of \$100 has not been increased since 2009.
Vacate Maintenance Worker I (Transfer to Streets 217-2103)	Public Facilities - Full Time Salary/Benefits	110-50-500	\$ (35,750)	\$ -	\$ (35,750)	Ongoing	Further reductions to janitorial and maintenance support at City Hall.
Eliminate High School Sports Camp Supplies	Recreation Sports	110-61-624-064.44055	\$ (1,000)	\$ -	\$ (1,000)	Ongoing	Supplies covered by school program.
Eliminate Flag Football Program	Recreation Sports	110-61-624-073.41002	\$ (1,000)	\$ -	\$ (1,000)	Ongoing	Program won't run.
Eliminate opportunity for new recreation programs	Programs/Events	110-61-622-005.41002	\$ (2,750)	\$ -	\$ (2,750)	Ongoing	No new programs.
Reduce Two Part Time Maintenance Positions - PSF	Part Time General	110-50-500.41002	\$ (28,800)	\$ -	\$ (28,800)	Ongoing	Reduction in janitorial and maintenance support at PSF
Reduce Part Time Maintenance - Parks	Part Time General	110-60-600.41002	\$ (14,400)	\$ -	\$ (14,400)	Ongoing	Impacts noted above will be further exacerbated.
Reduce Part Time Maintenance - Park Seasonal	Part Time Seasonal	110-60-600.41002_013	\$ (10,000)	\$ -	\$ (10,000)	Ongoing	Reduced customer service, trash may be removed less often, bathrooms may be locked earlier. Anticipate more complaints from park rental customers.
Reduce Part Time Staff - PLAY	PLAY After School Program	110-61-630-121.41002	\$ (14,000)	\$ -	\$ (14,000)	Ongoing	Adjust to State Standard
Reduce Part Time Off Track Camp	Off Track Camp	110-61-630-125.41002	\$ (10,000)	\$ -	\$ (10,000)	Ongoing	Adjust to State Standard
Application of TOT Revenue to Pedretti / Sports Complex				\$ 183,200	\$ 183,200	Ongoing	Adjust to State Standard
TOTAL			\$ (505,990)	\$ 268,900	\$ (774,890)		*All fee changes effective 7/1/19