

Your City/Your Decision

Budget Balancing Worksheet



Service Strategies

ID#	Strategy	Net Cost Reduction	Add This Column
EFFICIENCIES			
	Save 10% through improving work systems	\$290,000	\$290,000

OVERHEAD REDUCTION

	Save 10% through reductions in overhead	\$290,000	\$290,000
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PUBLIC SAFETY

Strategies 1-3 impact the following police services:

Patrol Response, Traffic Enforcement, Community Outreach and Emergency Preparedness (pages 3-5)

1a	Reduce police patrol staffing by 6%	--or--	\$171,000	choose no more than 1	<input type="text"/>
1b	Reduce police patrol staffing by 11%	--or--	\$473,000		
1c	Reduce police patrol staffing by 22%		\$611,000		
2	Reduce police management		\$183,000		<input type="text"/>
3	Reduce police dispatch coverage		\$98,000		<input type="text"/>

Investigations (pages 3-5)

4	Reduce police investigative capacity		\$136,000	<input type="text"/>
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TOTAL FOR PUBLIC SAFETY:

PUBLIC WORKS

Fields/Grounds Maintenance (page 6)

5 Reduce field & park maintenance	\$59,000	<input type="text"/>
6 Increase downtown parking permit fees	\$18,000	<input type="text"/>

City Tree Maintenance (pages 6-7)

7 New fee for tree protection plan review & inspection	\$5,000	<input type="text"/>
8 Increase fee for banner installation	\$14,000	<input type="text"/>
9 New fee for premium tree-trimming service	\$8,000	<input type="text"/>

Heritage Trees (page 7)

10 Increase heritage tree fees	\$24,000	<input type="text"/>
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Right-of-Way/Street Maintenance (pages 7-9)

11 Reduce engineering design & support	\$11,000	<input type="text"/>	
12 Reduce street maintenance	\$18,000	<input type="text"/>	
13 Increase encroachment permit fees	\$31,000	<input type="text"/>	
14 Charge street maintenance to other funds & programs	\$46,000	<input type="text"/>	
15 Reduce street marking and signage	\$18,000	<input type="text"/>	
16a Reduce street lighting by 25%	\$28,000	choose no more than 1	<input type="text"/>
16b Reduce street lighting by 50%	\$55,000		
17 Charge for special event set-up	\$9,000	<input type="text"/>	

Median/Roadway Landscaping (page 9)

18 Reduce median & roadway landscape maintenance	\$48,000	<input type="text"/>
19 Charge Garbage Service Fund for litter collection	\$52,000	<input type="text"/>

Stormwater Management & Environmental Programs (page 9)

20 Discontinue stormwater discounts	\$17,000	<input type="text"/>
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Transportation/Congestion Management (page 10)

21 Reduce transit consultant services	\$5,000	<input type="text"/>
22 Reduce promotion of bicycling as a commute alternative	\$6,000	<input type="text"/>

TOTAL FOR PUBLIC WORKS:

COMMUNITY SERVICES

Senior Services (page 11)

23a Eliminate Senior Center transportation	--or--	\$52,000	choose no	<input type="text"/>
23b Charge transportation fee to non-residents		\$9,000	more than 1	<input type="text"/>

Menlo Children's Center (page 12)

24a Increase Menlo Children's Center fees 15%	--or--	\$87,000	choose no	<input type="text"/>
24b Increase Menlo Children's Center fees 22%		\$130,000	more than 1	<input type="text"/>

Belle Haven Child Development Center (BHCDC) (page 12)

25a Eliminate BHCDC classroom	--or--	\$134,000	choose no	<input type="text"/>
25b Eliminate 2 BHCDC classrooms		\$166,000	more than 1	<input type="text"/>

Peninsula Partnership (page 13)

26 Reduce community summer school program		\$33,000		<input type="text"/>
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Burgess School Age Child Care Program (page 13)

27a Increase Burgess School Age Child Care fees	--or--	\$46,000	choose no	<input type="text"/>
27b Restructure Burgess School Age Child Care Program		\$37,000	more than 1	<input type="text"/>

Belle Haven School Age Child Care Program (page 14)

28a Increase Belle Haven School Age fees to non-residents	-or-	\$62,000	choose no	<input type="text"/>
28b Restructure Belle Haven School Age Child Care Program		\$115,000	more than 1	<input type="text"/>

Teen Services (page 15)

29 Decrease counseling services grant		\$13,000		<input type="text"/>
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Youth Sports (page 15)

30 Increase fees for youth sports		\$17,000		<input type="text"/>
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Adult Sports (page 16)

31 Eliminate adult sports program		\$80,000		<input type="text"/>
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Gymnastics (page 16)

32 Increase gymnastic class fee		\$39,000		<input type="text"/>
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Aquatics (page 17)

33a Close the Burgess warm pool for 6 months	--or--	\$136,000	choose no	<input type="text"/>
33b Close the Burgess warm pool for 9 months		\$181,000	more than 1	<input type="text"/>

34a Reduce the Belle Haven pool schedule by 50%	--or--	\$37,000	choose no	<input type="text"/>
34b Close the Belle Haven pool		\$74,000	more than 1	<input type="text"/>

Community Classes (page 18)

35 Offer more revenue-generating contract classes		\$40,000		<input type="text"/>
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36 Eliminate recreation classes provided in-house		\$33,000		<input type="text"/>
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37 Increase recreation class and rental fees		\$10,000		<input type="text"/>
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Events and Concerts (page 18)

38 Eliminate events and concerts		\$175,000		<input type="text"/>
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TOTAL FOR COMMUNITY SERVICES:

LIBRARIES

Main Library (page 19)

39 Close Burgess Library on Sundays	\$35,000	<input type="text"/>
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Belle Haven Library (page 19)

40 Reduce City funding of Belle Haven School library services	\$64,000	<input type="text"/>
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TOTAL FOR LIBRARIES:

COMMUNITY DEVELOPMENT

Comprehensive Planning (page 20)

41 Reduce comprehensive planning	\$30,000	<input type="text"/>
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Planning Level Review (page 20)

42 Increase planning review fees	\$29,000	<input type="text"/>
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43 Use contract services for plan review	\$64,000	<input type="text"/>
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Strategy 44 impacts the following police services:

Development Information Services and Permit/Inspection Services (page 21)

44 Reduce permit counter support	\$20,000	<input type="text"/>
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Permit/Inspection Services (page 21)

45 Reduce building inspection hours	\$6,000	<input type="text"/>
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TOTAL FOR COMMUNITY DEVELOPMENT:

OTHER SERVICES

Community Funding (page 22)

46a Reduce social service grant program by 34%	--or--	\$26,000	choose no more than 1	<input type="text"/>
46b Eliminate social service grant program		\$87,000		

Community Relations (page 22-23)

47 Eliminate grant to Midpeninsula Community Media Center	\$10,000	<input type="text"/>
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48 Reduce City publications	\$23,000	<input type="text"/>
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49 Eliminate contract services for community surveys	\$10,000	<input type="text"/>
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TOTAL FOR OTHER SERVICES:

Your City/Your Decision

Budget Balancing Worksheet



Tax Strategies

ID#	Strategy		Revenue Increase		Add This Column
Utility User Tax (page 25)					
50a	Charge a new 1.0% Utility User Tax	--or--	\$800,000		<input style="width: 100px; height: 60px;" type="text"/>
50b	Charge a new 1.5% Utility User Tax	--or--	\$1,200,000	choose	
50c	Charge a new 2.0% Utility User Tax	--or--	\$1,600,000	no more	
50d	Charge a new 2.5% Utility User Tax	--or--	\$2,000,000	than 1	
50e	Charge a new 3.0% Utility User Tax		\$2,400,000		
Business License Tax (page 25)					
51a	Increase Business License Tax by 10%	--or--	\$130,000	choose	<input style="width: 100px; height: 40px;" type="text"/>
51b	Increase Business License Tax by 20%	--or--	\$260,000	no more	
51c	Increase Business License Tax by 30%		\$390,000	than 1	
Parcel Tax (page 26)					
52a	Charge a \$50 Parcel Tax	--or--	\$495,000		<input style="width: 100px; height: 60px;" type="text"/>
52b	Charge a \$100 Parcel Tax	--or--	\$990,000	choose	
52c	Charge a \$150 Parcel Tax	--or--	\$1,485,000	no more	
52d	Charge a \$200 Parcel Tax	--or--	\$1,980,000	than 1	
52e	Charge a \$250 Parcel Tax		\$2,475,000		
Special Assessment Districts (Page 26)					
53a	Create an Infrastructure Maintenance Assessment District & charge \$50/parcel	--or--	\$495,000		<input style="width: 100px; height: 60px;" type="text"/>
53b	Create an Infrastructure Maintenance Assessment District & charge \$100/parcel	--or--	\$990,000	choose	
53c	Create an Infrastructure Maintenance Assessment District & charge \$150/parcel		\$1,485,000	no more than 1	

TOTAL FOR TAXES:

Your City/Your Decision

Budget Balancing Worksheet



Tally Sheet

TOTAL Efficiencies	\$290,000
TOTAL Overhead savings	\$290,000
TOTAL for Public Safety	
TOTAL for Public Works	
TOTAL for Community Services	
TOTAL for Libraries	
TOTAL for Community Development	
TOTAL for Other Services	

SERVICE STRATEGY SUBTOTAL

TAX STRATEGY SUBTOTAL

TOTAL OF ALL STRATEGIES:

BOX A

Did you meet the target?

Total Budget Shortfall	\$2,900,000
Minus Sum in Box A	
Equals	

BOX B

If Box B is more than \$100,000, please go back and select more net cost reductions or increase taxes.