

|              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|
| \$ 4,768,983 | \$ 4,874,602 | \$ 4,893,857 | \$ 4,893,857 | \$ 4,818,974 |
| 1,275,495    | 1,264,451    | 1,264,451    | 1,263,714    | 1,674,802    |
| 2,258,335    | 2,200,432    | 2,222,342    | 2,158,844    | 2,258,256    |
| 4,254,220    | 3,269,240    | 3,351,078    | 3,231,871    | 4,870,191    |
| 2,483,320    | 2,554,791    | 2,556,040    | 2,505,799    | 2,617,969    |
| 4,798,519    | 4,666,207    | 4,666,207    | 4,666,207    | 4,779,552    |



# New Resources & Potential Restorations

August 28, 2012

|             |             |             |             |             |
|-------------|-------------|-------------|-------------|-------------|
| 5,161,749   | 5,299,024   | 5,299,029   | 5,298,826   | 1,379,915   |
| 417,259     | 487,259     | 487,259     | 306,371     | 445,132     |
| 12,838,011  | 12,259,268  | 12,262,283  | 12,262,247  | 12,399,419  |
| 25,504,047  | 24,503,798  | 24,656,361  | 24,648,361  | 28,708,896  |
| 188,466,148 | 185,814,282 | 189,595,222 | 189,590,422 | 185,779,379 |
| 30,821,996  | 28,734,193  | 29,186,923  | 29,133,432  | 28,042,778  |

## \$2.73 Million

|                                                                                                                     |                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <div>\$430,000</div> <div> <div>\$30,000</div> <div>\$125,000</div> <div>\$75,000</div> <div>\$200,000</div> </div> | <div>Cell tower annual revenue transferred from Water Dept.</div> <div>5% City Light &amp; Power contract reduction. Could slow down some responses on off-duty callouts</div> <div>Tech Services enhancement to libraries</div> <div>Charges to enterprise funds for new Finance Cost Recovery Bureau</div> |
| \$1,300,000                                                                                                         | Increase Uplands Oil from \$65/barrel to \$70/barrel                                                                                                                                                                                                                                                         |
| \$1,000,000                                                                                                         | Transfer \$1 million from sidewalks to programming. This still leaves \$1 million structural sidewalk dollars, plus \$1 million in one-time from Mayor’s recommendation.                                                                                                                                     |
| \$2,730,000                                                                                                         |                                                                                                                                                                                                                                                                                                              |



# Menu of Potential Restorations

| Program                                                                                                                                                                           | Cost               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| Adaptive Recreation                                                                                                                                                               | \$91,000           |
| Adaptive Sports (includes Millikan Pool)                                                                                                                                          | \$16,000           |
| Silverado Pool                                                                                                                                                                    | \$77,000           |
| Reid Pool (if available for use)                                                                                                                                                  | \$10,000           |
| Afterschool Programs<br>14 of 26 parks to be eliminated in FY 13 - \$100,000 per park                                                                                             | \$1,400,000        |
| Pan Am Gym                                                                                                                                                                        | \$19,000           |
| Long Beach Senior Center                                                                                                                                                          | \$103,000          |
| Nature Center Programming<br>3 positions to be eliminated in FY 13 - \$55,000 per position                                                                                        | \$165,000          |
| Library Services<br>Restores \$56,000 in staffing (Clerks and Interns) for each of the "self-service" branches, and a part-time General Librarian for training and program design | \$400,000          |
| Neighborhood Liaisons<br>5 positions to provide some of the services previously provided by PD PSS's                                                                              | \$360,000          |
| <b>TOTAL</b>                                                                                                                                                                      | <b>\$2,641,000</b> |



# Organizational Efficiency

Park Ranger Program: \$0

Expand staff presence in parks through a reconfiguration of the Park Ranger program, using staff without weapons or any POST training