

# Budget Oversight Committee

September 8, 2009

1

## New Revenue Sources

Description	Revenue	Expense
Accident Debris Program	\$200,000 - \$300,000	-
Contracting-In Fire Dispatch: Area E - Compton, Downey, Santa Fe Springs	\$200,000 - \$300,000	-
Towing Collections	\$300,000	-
Private Hauler Fee (9 Months x \$1.3 Million)	\$975,000	-
Digital Billboards	\$150,000	-
<b>Total =</b>	<b>\$1,825,000</b>	-

2

## Restorations & Enhancements

### *Fire Department:*

<b>Description</b>	<b>Revenue</b>	<b>Expense</b>
Restore Station 101	-	\$834,500
Restore 1 of 3 Positions to Station 14 (5 to 6 Firefighters)	-	\$400,000
Restore Station 18	-	\$834,500
Convert Station 19 to 6 Person Light Force	-	(\$800,000)
Restore CERT Instructor as Sworn Officer Position	-	\$14,885
<b>Total =</b>	<b>-</b>	<b>\$1,283,885</b>

3

## Restorations & Enhancements

### *Ranchos, Animal Care, PR&M, Arts Council, PW:*

<b>Description</b>	<b>Revenue</b>	<b>Expense</b>
Rancho Los Alamitos	-	\$55,000
Rancho Los Cerritos	-	\$55,000
Restore ½ Animal Care Breeding Officer	-	\$60,000
Increase Sidewalk Repair Funding	-	\$990,000
Restore 2% to Parks Rec & Marine E.g. Nature Center Programs E.g. Homeland Cultural Programs	-	\$522,330
Restore \$100,000 of \$270,000 to Arts Council (Paid for by Digital Billboards)	-	\$100,000
Public Works Infrastructure	-	\$308,032
<b>Total =</b>	<b>-</b>	<b>\$2,090,362</b>

4

## Additional Reductions

Description	Revenue	Expense
Relocate CPCC Offices to City Facility	-	(\$69,360)
Reorganize Admin Support for CPCC	-	(\$70,815)
Eliminate Civil Service Admin Analyst Vacancy	-	(\$110,000)
Museum of Art	-	(\$400,000)
<b>Total =</b>	<b>-</b>	<b>(\$650,175)</b>

5

## Additional Reductions

Description	Revenue	Expense
Eliminate one PW Clerical Aide II Position	-	(\$13,554)
Eliminate PW Traffic Engineering Associate I And II	-	(\$153,980)
Eliminate One PW Construction Inspector II Position	-	(\$79,953)
Eliminate PW Engineering Aide III Position	-	(\$60,545)
<b>Total =</b>	<b>-</b>	<b>(\$308,032)</b>

6

# Tidelands Fund

Description	Revenue	Expense
Move Water Quality Testing Back to Public Works	-	(\$429,675)
Restore 50% of Rescue Boat 3 Operations	-	\$215,000
Restore a portion of Marine Patrol	-	\$50,000
Restore Belmont Pool Part-Time Staffing	-	\$29,273
Infrastructure	-	\$135,402
<b>Total</b>	-	<b>0</b>