

Date: February 3, 2009  
 To: Board of Supervisors  
 From: Suzanne Allen de Sanchez  
 RE: FY 0809 Budget Reduction Options

**Board of Supervisors Mid Year Budget Reduction**

|                                         | <b>Option 1</b>                      | <b>Option 2</b>                      | <b>Option 3</b>                        |
|-----------------------------------------|--------------------------------------|--------------------------------------|----------------------------------------|
|                                         | 5 % Reduction<br>Supervisor Salary * | 7 % Reduction<br>Services & Supplies | Reduction<br>by Supervisorial District |
| <b>District I</b>                       |                                      |                                      |                                        |
| Total Budget                            | 245,320.37                           | 245,320.37                           | 245,320.37                             |
| Reduction                               | (1,921.92)                           | (1,240.12)                           | (38,837.77)                            |
| % Budget                                | -0.78%                               | -0.51%                               | -15.83%                                |
| New Budget                              | 243,398.45                           | 244,080.25                           | 206,482.60                             |
| <b>District II</b>                      |                                      |                                      |                                        |
| Total Budget                            | 215,726.10                           | 215,726.10                           | 215,726.10                             |
| Reduction                               | (1,921.92)                           | (1,551.97)                           | (14,946.67)                            |
| % Budget                                | -0.89%                               | -0.72%                               | -6.93%                                 |
| New Budget                              | 213,804.18                           | 214,174.13                           | 200,779.43                             |
| <b>District III</b>                     |                                      |                                      |                                        |
| Total Budget                            | 199,767.07                           | 199,767.07                           | 199,767.07                             |
| Reduction                               | (1,921.92)                           | (710.22)                             | (8,359.73)                             |
| % Budget                                | -0.96%                               | -0.36%                               | -4.18%                                 |
| New Budget                              | 197,845.15                           | 199,056.85                           | 191,407.34                             |
| <b>District IV</b>                      |                                      |                                      |                                        |
| Total Budget                            | 203,197.01                           | 203,197.01                           | 203,197.01                             |
| Reduction                               | (1,921.92)                           | (328.30)                             | (4,650.00)                             |
| % Budget                                | -0.95%                               | -0.16%                               | -2.29%                                 |
| New Budget                              | 201,275.09                           | 202,868.71                           | 198,547.01                             |
| <b>District V</b>                       |                                      |                                      |                                        |
| Total Budget                            | 238,414.18                           | 238,414.18                           | 238,414.18                             |
| Reduction                               | (1,921.92)                           | (1,632.40)                           | (10,197.49)                            |
| % Budget                                | -0.81%                               | -0.68%                               | -4.28%                                 |
| New Budget                              | 236,492.26                           | 236,781.78                           | 228,216.69                             |
| <b>Clerk of the Board / BOS General</b> |                                      |                                      |                                        |
| Total Budget                            | 482,308.57                           | 482,308.57                           | 482,308.57                             |
| Reduction                               | 0.00                                 | 0.00                                 | (5,625.00)                             |
| % Budget                                | 0.00%                                | 0.00%                                | -1.17%                                 |
| New Budget                              | 482,308.57                           | 482,308.57                           | 476,683.57                             |
| <b>TOTAL - Departmental Budget</b>      |                                      |                                      |                                        |
| Total Budget                            | 1,584,733.30                         | 1,584,733.30                         | 1,584,733.30                           |
| Reduction                               | (9,609.60)                           | (5,463.01)                           | (82,616.66)                            |
| % Budget                                | -0.61%                               | -0.34%                               | -5.21%                                 |
| New Budget                              | 1,575,123.70                         | 1,579,270.29                         | 1,502,116.64                           |

\* - This is 5% of the Supervisors' base salary for the remainder of FY0809