

# Solutions

## Sustainable

Early Retirement Incentive	\$3,390,895
Fund Balance	\$2,000,000

**Subtotal \$5,390,895**

## One Time

**Subtotal \$0**

**TOTAL \$5,390,895**

Projected FY 2011-12 Shortfall

**(\$10,909,105)**

# Budget Reduction Strategies

## Existing/Assumed Savings

Early Retirement Incentive	\$3,390,895	Fund Balance	\$2,000,000
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## Targeted Reductions

### Discretionary General Fund Programs

Library Branch Subsidy	\$250,000	Parks Maintenance & Operation	\$400,000
Community Services Aging Programs	\$1,241,984	Museum	\$100,000
General Plan Implementation	\$600,000	UCCE	\$300,000
Economic Development	\$180,000	Grand Jury	\$84,000
Promotions (change General Plan policy)	\$540,000	Veteran Affairs	\$316,145
General Fund Cont. to Road Fund	\$1,500,000	STARS Program	\$133,000
GIS	\$800,000		

### One Time Funds

Capital Reserve	\$1,700,000	Downgrade Reserve/Contingency	\$1,750,528
Animal Shelter	\$6,100,000	Discontinue Retiree Health Payments	\$1,300,000

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### Wild Cards

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Bargaining	?	State Budget	?
Contracting Out	?	Bad Winter	?
		Natural Disaster	?
		Elections	?

## Across-the-Board Position Reductions

General Government	20
Law & Justice	71
Land Use & Development	13
Health/Human Services	5
<b>TOTAL POSITIONS</b>	<b>109</b>