

**FY 09 General Fund Mid-Cycle Budget
GENERAL FUND DEPARTMENTAL BALANCING ADJUSTMENTS**

ATTACHMENT 2

IMPLEMENTED AT BUDGET ADOPTION

Dept.	Dept. Priority	Description of Adjustment	One-Time/ On-Going	Adj. Subtotal	Dept Total
Parks/Rec	1	Reduce special supplies and expenses	OG	9,637	
Parks/Rec	2	Savings due to Los Banos Pool closure during construction	OT	28,960	
Parks/Rec	3	Correct salary cost for Recreation Specialist	OG	14,886	
Parks/Rec	4	Eliminate Accounting Techn in Project Mgmt Team (Net of overtime)	OG	37,000	
Parks/Rec	5	Eliminate conversion of hourlies to PPT Lifeguards	OG	20,358	
Parks/Rec	7	Hold Forestry Sr. Tree Trimmer position vacant	OT	69,791	
Parks/Rec	8	Reduce non-cap equipment line-item	OT	13,000	
Parks/Rec	9	Reduce department travel	OG	5,000	
Parks/Rec	10	Reduce service hours at Bathhouse locker/showers	OG	4,200	
Parks/Rec	11	Eliminate underutilized Los Banos evening lap swim seasonally	OG	6,500	
Parks/Rec	13	Reduce IPM Improvement Projects by 25%	OT	25,000	234,332

OG = ON GOING REDUCTION

OT = ONE TIME SAVINGS