

# Fire Department Brown Out Options

Description	Amount	Impacts
<b>3-0 Engine Company Brown Out</b> (Overtime & Supplies)	\$909,100	Available resources will be reduced by one engine, impacting response times in the browned-out district and surrounding district
<b>4-0 Truck Company Brown Out</b> (Overtime & Supplies)	\$960,000	Specialized truck resource will be reduced by one truck, impacting responses for all structure fires, vehicle accidents requiring extrication and rescue assignments; delayed response times in all districts

# Fire Department Reductions

Dept	Key	Description	Filled/ Vacant	Budget Reduction
Fire	060200	Reduce Professional Services	n/a	\$122,000
Fire	060200	Reduce Services and Supplies	n/a	\$45,000
Fire	060100	Reduce 1.0 FTE Administrative Secretary	Filled	\$95,000
<b>Fire</b>	<b>060200</b>	<b>Reduce 2.0 FTE Firefighter</b>	<b>Vacant</b>	<b>\$450,000</b>
Fire	060200	Reduce 1.0 FTE Deputy Fire Chief	Filled	\$380,000
Fire	060500	Reduce 1.0 FTE Deputy Emergency Preparedness Coordinator	Filled	\$135,000
<b>Total</b>				<b>\$1,227,000</b>

# Additional Considerations – Recreation

Description				Amount	
General Fund subsidy for Recreation programs					<b>\$926,720</b>
Revenue/ Fee Increases (\$428,500 annually thereafter)				\$110,000	
Reduction of 1,543 Temp Staffing hours				\$36,000	
Staff Reductions	1.0 Facilities Attendant	Filled	Home Org: 090203	\$80,000	
	0.8 FTE Recreation Specialist	Filled	Home Org: 090208	\$70,000	
	<b>0.8 FTE Recreation Specialist</b>	<b>Vacant</b>	<b>Home Org: 090203</b>	<b>\$70,000</b>	
<b>Total Reductions</b>					<b>(\$366,000)</b>
<b>Remaining General Fund subsidy for Recreation programs</b>					<b>\$560,720</b>

# Revised Additional Considerations Homeless Services

Program	Budget Reduction
Eliminate YWCA	\$50,000
Eliminate Seasons of Sharing	\$60,000
Eliminate Warming Center (services can be provided at Drop In Center when weather threshold is met)	\$50,000
<b>Reduce HOST Contract</b>	<b>\$400,000</b>
Eliminate General Fund Family Support Center funding	\$100,000
<b>Eliminate General Fund Drop In Center funding</b>	-
<b>Reduce Sam Jones Hall Operational Funding</b>	<b>\$250,000</b>
Close Safe Parking at the end of the Grant	\$500,000
<b>Total</b>	<b>\$1,410,000</b>

# Revised Proposed Reductions FY 2025/26

Description				Amount
Total Proposed Reductions presented 5/6/25				\$13,381,152
Remove Furlough Estimate				(\$1,379,600)
Revised Fire Reductions (Remove Blackout; Include previous slide and Brown out)				(\$1,797,000)
Homeless Services Reductions (previous slide)				\$1,410,000
Additional Recreation Reductions and Fee Increases (previous slide)				\$366,000
HR	040101	Reduce 1.0 FTE; DEI & EEO Officer	Filled	\$207,000
<b>HR</b>	<b>040101</b>	<b>Reduce 1.0 FTE; Human Resources Technician</b>	<b>Filled</b>	<b>\$110,000</b>
Police	170601	Reduce 1.0 FTE; Police Lieutenant	Filled	\$291,000
Various	Various	Forgo Equity Compensation for Exec Staff	n/a	\$138,000
<b>Total</b>				<b>\$12,726,552</b>