

2011-2012 General Fund: Alternative Budget Balancing Options

Cost Savings Strategies

Reduce Rate of Increase in Personnel Costs

- Elimination of Sick-Leave Payments Upon Retirement (\$10.5 million)
- Modification of Overtime Eligibility (\$ TBD)
- Elimination of Disability Leave Supplement (non-sworn employees) (\$ TBD)

Fire Apparatus Minimum Staffing Levels

- Truck Staffing Levels from 5 to 4 Fire Personnel (\$ TBD)
- Engine Staffing Levels from 4 to 3 Fire Personnel (\$ TBD)

City-Owned Facilities/Operating Agreements

- Hayes Mansion (\$5.9 million subsidy; savings \$ TBD)
- Municipal Golf Courses (\$1.1 million subsidy; savings \$ TBD)
- Tech Museum of Innovation (\$1.3 million)
- San Jose Art Museum (\$915,000)
- History San Jose (\$825,000)
- Mexican Heritage Plaza (\$550,000)
- Children's Discovery Museum (\$370,000)
- San Jose Repertory Theatre (\$330,000)

Sale of Assets (\$ TBD)

Revenue Strategies (Requires Voter Approval)

Sales Tax Increase (1/4%) (\$34 million)

- 60% of Likely Voters Responded with a Definite (36%), Probable (17%), or Leaning (7%) 'Yes' in Support of a Potential Measure

Municipal Water System - Transfer to the General Fund (10% of Gross Revenue) (\$2.5 million)

- 52% of Likely Voters Responded with a Strongly or Somewhat Support of a Potential Measure