

## Financial Impact Analysis of Reductions to General Fund Departments: Community Services

### Community Services Department:

The reductions in Community Services, as outlined in Figure 4 below, would consist of completely eliminating the department and all full-time and part-time positions. The elimination of this department would also mean the cancellation of the following events and traditions: Mt. Wilson Trail Race and Kids Fun Run, Huck Finn Fishing Derby & Family Campout, Concerts in the Park (10 Performances), Movies in the Park (6 Films), Halloween Happenings & Downtown Trick-or-Treating; and all Summer Fun in the Park Programs. In addition, the City would no longer be able to support or sponsor the Wistaria Festival or the 3<sup>rd</sup> & 4<sup>th</sup> of July Festivities.

Due to the elimination of Community Services, the expected loss of additional revenue comes from event registrations, fundraisers, donations, sponsorships, and charges for service.

After eliminating all community events the anticipated General Fund savings is anticipated to be \$136,000.

Figure 4.

<b>Community Services Reductions</b>	
Dept. Elimination	\$ 208,000
<b>Subtotal Reductions</b>	<b>\$ 208,000</b>
<b>Community Services Revenue</b>	
Special Events	\$ 72,000
<b>Subtotal Lost Revenue</b>	<b>\$ 72,000</b>
<b>Grand Total Community Services</b>	<b>\$ 136,000</b>