

	2010					
<b>Budget Reduction Goal</b>	<b>\$(5,000,000)</b>					
<b>Reductions</b>						
<b>One time transfers</b>						
Transfer from Program Development Fund 199 to General Fund	\$ 400,000					
Transfer from Capital Development Fund 333 to General Fund	\$ 1,265,000					
Transfer from Equip. Rental & Repair Fund 510 to General Fund	\$ 250,000					
Transfer from ER&R Fund 610: Extend life of vehicles from 3 - 4 years	\$ 250,000					
<b>Total One time transfers</b>	<b>\$ 2,165,000</b>					
<b>Spending Cuts</b>						
Amended Dept. cuts based on Councilmember initial POG assessment	\$974,720					
Hiring Freeze	\$ 566,941					
Layoffs: All personnel hired since July 1, 2009	\$ 284,055					
<b>Total spending cuts</b>	<b>\$1,825,716</b>					
<b>Total Reductions</b>	<b>\$ 3,990,716</b>					
<b>Revenues</b>						
Transportation Benefit District \$20 per vehicle fee	\$ 327,500					
Utility Taxes of 2%	\$ 578,718					
<b>Total Revenues</b>	<b>\$ 906,218</b>					
<b>Total Revenues and cuts</b>	<b>\$ 4,896,934</b>					
Utility Taxes: Natural Gas, Electricity, Sewer, Storm Drainage, Cable						
	1%	2%	3%	4%	5%	6%
2010	\$ 289,359	\$ 578,718	\$ 868,077	\$ 1,157,436	\$ 1,446,795	\$ 1,736,154
2011	\$ 578,718	\$ 1,157,436	\$ 1,736,154	\$ 2,314,872	\$ 2,893,590	\$ 3,472,308

**Amended Department Reductions based on Councilmember initial POG assessment**

<b>Rank</b>	<b>Department</b>	<b>Reduction \$</b>	<b>Comments</b>
1	Police	\$175,000.00	Eliminate Swat, DV coordinator, & animal control.
2	Fire	\$48,000.00	Implement ranked items # 1-3
3	Public Works	\$122,691.00	Current reductions with no cuts to engineering staff
4	Community Dev.	\$75,063.00	No changes to proposed cuts
5	Municipal Court	\$25,000.00	Reduce probation asst. to .5 FTE
6	Parks & Rec	\$110,000.00	No cuts to youth summer programs
7	Economic Dev.	\$6,326.00	No cuts affecting new business outreach
8	ONCA	\$150,000.00	Merge dept. into Community Development, layoff asst. cut programs.
9	HR	\$20,396.00	No changes to proposed cuts
10	Admin Services	\$137,419.00	No changes to proposed cuts
11	Executive	\$39,825.00	No changes to proposed cuts
12	Legislative	\$65,000.00	Reduce benefits to 50% level (former P/T level), reduce training & Travel
	<b>Total Reductions</b>	<b>\$974,720.00</b>	