

<b><u>Mayor's Office</u></b>	<b><u>Cuts/(Additions)</u></b>	<b><u>Explanation</u></b>
No to assistant city manager	\$ 80,000.00	To be granted in future years as budget allows.
Elimination of Lobbyist (\$20,000)	\$ 20,000.00	To be handled by Mayor
Reduction of Video Services Budget	\$ 4,000.00	This is money used to pay camera contractors. They film press conferences, etc. Total budget 80k
Eliminate African American Liason (p/t)	\$ 20,000.00	Maintain full-time AA liason position, reduce this part-time one.
No survey	\$ 30,000.00	
<b><u>City Attorney</u></b>		
Reduction in Contract Counsel budget	\$ 13,611.00	High budget no longer needed now that Market House completed, staff no longer on maternity leave, etc.
<b><u>MIT</u></b>		
MIT manager position benefits correction	\$ 25,000.00	Correction to the benefits calculation for MIT manager position
Freeze Accounting Assoc. III/Support Technician	\$ 90,609.00	This position connected with the Microsoft upgrade, would provide tech support. A very recent vacancy. Determined that new analyst and other positions can fill in gap, Google/YouTube used for Microsoft support.
Fill MIT analyst (previously filled by MIT manager)	\$ 25,000.00	May include cut of \$25,000 from MIT consulting, \$10,000 from HR consulting for munis. This position will handle munis. Numbers to be verified by City Manager.
149 employees use 6 yr old computers	\$ 112,000.00	Delays upgrades of computers by another year.
<b><u>Human Resources</u></b>		
Contract services reduction	\$ 10,000.00	Cut to munis expenses if MIT analyst filled with munis trained person
No to contractual position	\$ 40,000.00	
Reduction in Miscellaneous supplies (\$1,000)	\$ 500.00	
Reduction in supplies Ready Refresh (\$350)	\$ 350.00	
Reduction in advertising (\$1,000)	\$ 1,000.00	These are 1% cuts recommended by HR.
Reduction in Telephone (\$500)	\$ 500.00	
Reduction in Job posting ads (\$4,000)	\$ 4,000.00	
Reduction in Global Investigations (background investigations) (\$940)	\$ 940.00	
<b><u>Office of Environmental Policy</u></b>		
Reduction to tree maintenance account	\$ 3,000.00	Reduction in tree maintenance account. Total in account was ~\$34,000
<b><u>Finance</u></b>		
Freeze Accounting Associate III	\$ 90,609.00	Funding Director position and another Accounting Associate III. Freezing this one. To be funded in future if budget allows.
<b><u>Central Purchasing</u></b>		
Advertising	\$ 1,000.00	
Supplies	\$ 500.00	
<b><u>Planning &amp; Zoning</u></b>		
No on proposed planner position	\$ 96,471.00	
<b><u>Police</u></b>		
Freeze Police records specilaist	\$ 78,234.00	
Freeze Police comm oper I	\$ 90,609.00	They have a total of 6 total positions in this classification. Only 1 out of 6 frozen.
Freeze Safe Streets Coordinator	\$ 100,755.00	Has been vacant for a while.
Freeze Police Lieutenant (vacant)	\$ 125,886.00	Utilizing actual Census data from 2010, Adequate Public Facilities only requires 121.6 officers, we currently have 124. Post freeze will still be 123 officers.
<b><u>Fire</u></b>		

Position reclassifications	\$	58,000.00	
Freeze vacant firefighter position	\$	55,000.00	
Delete enhancement for hiring process	\$	50,000.00	To be handled by new HR recruitment position.
Freeze office associate III	\$	78,234.00	They have three total office associate positions (counting this one)
<b>Public Works</b>			
Freeze PW Maint Worker	\$	71,355.00	
Contract Reduction - Administration	\$	7,460.00	A reduction of the special projects budget.
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<b>Subtotal</b>	<b>\$</b>	<b>1,384,623.00</b>	
<b>Approximate cent reduction of tax rate</b>	<b>\$</b>	<b>0.021</b>	<b>2.1 cents</b>