City of Peoria
Five Percent Reduction Plan

The City of Peoria is projecting (based on current information) a potential budget deficit of $10,046,999 for FY2010. This report outlines the staff response to the City Council's request from August 11, 2009 to outline a 5% reduction in projected FY2010 departmental operating budgets. The report identifies the potential cuts and, where possible, indicates the impact these reductions will have on services provided.

How the FY2010 Budget Is Projected

The creation of a projected budget is based on two exercises: 1) estimating future revenue performance based on past and current trends; and 2) estimating increases in various segments of the budget. For the purposes of this exercise, the explanation is limited to estimated increases in the operating budget.

Exhibit A shows a breakdown of budget numbers for each department, including FY2009 approved budget, FY2010 projected budget, and 5% targets. The list does not include the Peoria Public Library, Election Commission or Workforce Development, whose budgets are outside of the direct control of the City Manager. The FY2009 approved budgets for the remaining 19 units totals $80,672,140. The projected FY2010 operating budgets for these same units is equal to $84,200,607. In order to project future budgets, the Finance Department increases major segments of each department's FY2009 budget by these amounts:

Salaries for Exempt Departments*	3.50%
Salaries for Represented Departments*	4.75%
Contractual Services	2.50%
Materials and Supplies	1.50%

*This distinction is based on the status of the majority of employees in each department (i.e. Legal is "exempt", Fire is "represented").

Exhibit A shows that a 5% reduction in the FY2010 operating budget would equal $4,210,030. The remainder of this report outlines the steps staff has considered as an approach to meeting that target. The grand total of steps suggested is $4,407,855.25, or 5.23% of the projected FY2010 operating budget. Most units met or exceeded their 5% target. The Planning and Growth Management and Inspections Departments have a significant segment of their budgets paid with restricted federal funds. Reducing these activities by 5% would not help the City's budget position. Three departments (Clerk, Treasurer and Legal) could not reach the 5% target without impacting statutory responsibilities. Two others (Board of Examining Engineers and Fire and Police Commission) were unable to make any cuts due to the nature of their work.

An Outline of Proposed Cuts

Staff has approached this request in a serious manner, based on its professional judgment. It is evident that an FY2010 budget reduced by 5% is virtually identical to the final total of the FY2009 approved budget. However, departments cannot simply operate in the same manner, with the same number and level of services, as they did through 2009. As has been noted, the scheduled increases in wages result in a large increase in departmental budgets. Hence, in order to keep costs generally equal to FY2009 levels, departments must pare back services or make other cuts to account for increased salaries.

Each department has identified cuts in three major categories:

1. **Service Reductions**: Per Council direction, staff has identified elimination, modification or reduction in services provided either to the public or internally. These service reductions are cross-referenced to the "List of City Services" provided to Council on July 14, 2009. The notation refers to the Core Function of Government, the service number within that Function, and whether the service is provided to internal or external customers. For example, "PS1(e)" is "Respond to structural fires.," found on Page 4 of the list. "PS1(i)" is "Provide upgrade training and continuing education to firefighters," found on Page 13.

2. **General Reductions**: Staff also identified some steps that could be taken that would have a broader impact on all services provided. Reductions to travel, postage, cell phones, supplies, etc. have a definite impact but cannot be directly tied to one or two particular services.

3. **Wage Concessions**: Both the members Local 50 and the City's 81 exempt employees have agreed to some level of salary considerations. The Fire Department's 5% plan includes savings from their agreement. Within each other department, staff was allowed to calculate the impact of no growth in exempt salaries as part of their respective plans. Those departments with a mix of exempt and represented employees could only calculate the savings from exempt employees.

The individual actions are organized below according to department. The first section summarizes the savings by department. Following that is a detailed list of items selected for consideration arranged according to priority. Some of these actions were taken in April of 2009 to address the City's mid-year revenue shortfall. Since the projected 2010 budget is based on the 2009 approved budget, these steps are offered again as continued practice. For example, Council authorized greater flexibility in the Police Department regarding minimum shift strengths. That decision has helped the City save money in 2009 (estimated at $187,500) and is projected to save $250,000 in 2010.

The plan outlined **is not final** but represents a series of choices that may need to be considered in the face of a budget deficit. This exercise is being conducted in advance of the traditional budgeting process and before knowing the results of other strategic measures. Many of the reductions listed represent large changes in service and include eliminating positions. Staff is still hopeful that further negotiations with remaining employee bargaining units will result in wage concessions that will further ease the budget situation. Additionally, depending on the number of individuals opting for the Voluntary Separation Initiative, departments might have opportunities to restructure that could save more money and/or restore some services.

5% Contingency

Department:	FY2010 Unrestricted Budget:		Savings:	New Budget:	% Change:
Police	$25,914,322	$	(1,296,380.00)	$24,617,942	-5.00%
Fire	$18,730,678	$	(935,736.00)	$17,794,942	-5.00%
Emergency Communications Center	$2,742,334	$	(153,628.00)	$2,588,706	-5.60%
Inspections	$3,789,948.00	$	(201,944.00)	$3,588,004	-5.33%
Public Works	$22,493,116	$	(1,377,089.40)	$21,116,027	-6.12%
Board of Examining Engineers	$648	$	-	$648	0.00%
Planning and Growth Management	$1,070,723	$	(53,494.07)	$1,017,229	-5.00%
Municipal Band	$94,996	$	(4,749.80)	$90,246	-5.00%
Economic Development	$584,290	$	(29,209.57)	$555,080	-5.00%
Equal Opportunity Office	$138,385	$	(9,519.00)	$128,866	-6.88%
Information Systems	$2,002,118	$	(103,649.00)	$1,898,469	-5.18%
City Council	$326,752	$	(16,338.00)	$310,414	-5.00%
Treasurer	$379,195	$	(4,300.00)	$374,895	-1.13%
Clerk	$376,406	$	(14,108.00)	$362,298	-3.75%
City Manager	$543,914	$	(31,259.41)	$512,655	-5.75%
Human Resources	$1,373,660	$	(68,804.00)	$1,304,856	-5.01%
Fire and Police Commission	$259,659	$	-	$259,659	0.00%
Legal	$942,716	$	(35,500.00)	$907,216	-3.77%
Finance	$1,426,246	$	(72,147.00)	$1,354,099	-5.06%
Subtotal	**$83,190,106**	**$**	**(4,407,855.25)**	**$78,782,251**	**-5.30%**
Restricted Budgets					
Planning and Growth Management (HUD)	$594,267	$	-	$594,267	0.00%
Inspections (HUD)	$416,234	$	-	$416,234	0.00%
GRAND TOTAL	**$84,200,607**	**$**	**(4,407,855.25)**	**$79,792,752**	**-5.23%**

5% Contingency

POLICE DEPARTMENT

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (23,000.00)		
Reduce Shift Strength by one officer. For each of the five patrol shifts, we would lower the minimum shift strength by one, meaning less hiring of officers on overtime	$ (250,000.00)	PS6(e), PS44(e), PS45(e), PS55(e), PS58(e), PS59(e), PS61(e), PS 89(e), PS90(e), PS93(e), PS97(e), PS128(e)	On days and shifts wherein we fall below minimum shift strength, we will absorb one under the minimum and not hire overtime. The negative result is that at any one point in time, there may be 2 less police officers on the street than otherwise would be. May on occasion impact response time.
Eliminate Overtime for report writing - minor offenses	$ (30,000.00)	PS49(e), PS58(e), PS59(e), PS65(e), PS103(e)	Currently all reports are written before officers secure. Minor reports would be held until the next shift. Impact on listed services would be due to delay in completion of reports.
Eliminate Police Week Banquet	$ (4,246.00)	PS123(e)	Eliminate Police Week Awards Banquet, Lost opportunity to significantly recognize and reward outstanding police work
Reduction in Ammo Supply	$ (2,134.00)	PS6(i)	Reduction in training ammunition, possible loss in shooting proficiency
Reduction in Uniform Purchases	$ (90,000.00)		Reduce uniform replacements to existing officers, reduced need for equipping new officers due to reduction in hiring
Reduction in Confidential Inv. Fund	$ (10,000.00)	PS17i, PS58(e), PS59(e), PS61(e), PS62(e), PS63(e), PS110(e), PS111(e)	Reduce funds available for confidential informants, etc. May result in decrease in tips and information, particularly drug related
Reduce budget for training & out of town conferences	$ (53,000.00)	PS8(i), PS20(i), PS21(i), PS46(e), PS47(e), PS55(e), PS58(e), PS59(e), PS62(e), PS63(e), PS65(e), PS92(e), PS94(e), PS95(e), PS98(e), PS110(e), PS11(e)	Reduction in travel/training expenses. Negative impact: Reduction in proficiency level for affected staff
Reduce CORE Training from 40 hrs to 24	$ (36,000.00)	PS5(i), PS7(i), PS8(i)	We will get more selective on training subject matter. Loss in ability to provide wider variety of training topics beyond what is mandated. Some risk to morale as a result of reduced training.
Withdraw officer from JTTF (Joint Terrorism Task Force) and eliminate one position	$ (50,000.00)	PS17i, PS91(e), PS110(e)	Will not be popular with FBI, some may construe that "we don't care about terrorism." Negative consequence: Sworn Staff reduced by 1 officer & may impact ability to collect and assess criminal intelligence
Withdraw from MEG and eliminate position	$ (66,000.00)	PS17i, PS63(e), PS91(e), PS94(e), PS111(e)	Negative consequence: Effects coordination in multi-jurisdiction narcotics investigations. Likely result in reduction in productivity of MEG Unit and subsequently fewer drug related arrests and seizures in the City of Peoria
Reduction in Specialty Unit Overtime	$ (80,000.00)	PS58(e), PS59(e), PS62(e), PS63(e)	Reduction in overtime budgets for CID, SID (for investigative work) & SRT (Reduction in proficiency level due to lost training hours)
Reduce Saturation Patrols by 50%, concentrate remaining patrols during days of greatest need	$ (50,000.00)	PS44(e), PS45(e), PS46(e), PS48(e), PS56(e), PS58(e), PS59(e), PS63(e), PS89(e), PS90(e), PS94(e), PS96(e), PS97(e), PS128(e), PS129(e)	Impact is reduced presence in areas of high need. We would mitigate the impact by conducting patrols only on busiest months, busiest days
Reduce Street Crimes Unit to 12, eliminate 4 positions	$ (200,000.00)	PS44(e), PS45(e), PS46(e), PS48(e), PS56(e), PS58(e), PS59(e), PS63(e), PS89(e), PS90(e), PS94(e), PS96(e), PS97(e), PS128(e), PS129(e)	Staff Street Crimes on one shift only, nights. 4 officers positions eliminated. Negative consequence: Loss of productivity and quality of life enforcement by Street Crimes. Sworn staff reduced by 4 officers.
Eliminate 1 records position	$ (32,000.00)	PS49(e), PS53(e), PS65(e)	Elimination of (1) records position. Negative consequence: Loss of productivity.

5% Contingency

Eliminate 1 parking enforcement position	$ (42,000.00)	PS27i, PS56(e), PS44(e)	Elimination of (1) parking enforcement position. Negative consequence: Loss of productivity.
Eliminate 4 officers from specialty units	$ (200,000.00)	PS17(i), PS18(i), PS20(i), PS21(i), PS22(i), PS56(e), PS57(e), PS58(e), PS59(e), P5104(e)	Eliminate officers from Intell (1), CID/Lab (1), Traffic (2). Loss of productivity in affected areas and higher workload for remaining staff.
Eliminate 1 sergeant	$ (78,000.00)	PS6(e), PS44(e), PS45(e), PS46(e), PS56(e), PS58(e), PS59(e), PS89(e), PS90(e), PS91(e), PS96(e), PS97(e)	Would require eliminating 1 sergeant position. The position would come from Street Crimes. This option works in conjunction with the reduction in the Street Crimes Unit and reassigning all remaining officers to a single shift.

FIRE DEPARTMENT (plus ESDA)

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (20,395.00)		
Represented wage freeze	$ (570,000.00)		
Leave Admin. IV position vacant	$ (67,850.00)	PS 65(e), PS70(e)	
Budget Reductions	$ (135,750.00)	PS1(e), PS115(e), PS116(e), PS117(e)	Reduce training, delay purchasing personal protective equip and fire equip
IWIRC	$ (50,000.00)	PS1(i)	Postponement of annual physicals to semi-annual physicals. (CBA issue)
Leave 2 Firefighter positions vacant	$ (91,741.00)	PS1(e), PS2(e)	Possible increase in overtime. Possible response and safety issues.

EMERGENCY COMMUNICATIONS CENTER (plus ELECTRONIC SHOP)

Item		Service List #	Notes
Exempt Employee Wage Freeze	$ (17,267.00)		
ES Tower Rental	$ (100.00)	PS4 (i)	
ES Tools	$ (530.00)	PS3 (i)	
ES Training Expense	$ (1,200.00)	PS3 (i)	
ES Uniform	$ (250.00)		
ES Copy Machine Maintenance	$ (1,215.00)		
ES Tower Maintenance	$ (2,500.00)	PS4(i)	
ES Postage & Mailing	$ (700.00)		
ES Communications Supplies	$ (20,384.00)	PS3(i)	
ES Outdoor Warning System Maintenance	$ (1,500.00)	PS43(e)	
ES Overtime	$ (4,000.00)	PS3(i)	
ES Temporary Employee Reduction	$ (20,000.00)	PS3(i)	
ECC Association Dues	$ (300.00)		
ECC Books	$ (806.00)		
ECC Journals	$ (81.00)		
ECC Postage & Mailing	$ (500.00)		
ECC Copy Paper	$ (540.00)		
ECC Training Material	$ (1,406.00)		
ECC Training	$ (4,500.00)		Eliminates all training for ECT's & ECC Supervisors
ECC Training & Travel	$ (6,649.00)		
ECC ECT Overtime Pay	$ (15,000.00)	PS33(e)	
Code Red & AT & T Updates	$ (54,200.00)	PS88(e), PS40(e)	Public Safety Impact & Emergency Notification Delays

5% Contingency

INSPECTIONS DEPARTMENT

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (14,013.00)		
Eliminate Temporary (BI)	$ (17,000.00)	PS26(e), PS27(e)	A temporary Inspector is hired by Building Inspections to inspect sidewalks and curbs. In addition, they do inspections on erosion control. These inspections will be absorbed by current staff at a slower response time to the public.
Eliminate Overtime (BI)	$ (5,300.00)	PS20(e), PS21(e)	There are very rare occasions that building inspectors need to work outside of the normal work hours. Eliminating the overtime budget would eliminate the capability of the Building Inspectors to do so and would require the Director to respond to all emergency call outs.
Eliminate Temporary (CE)	$ (67,500.00)	N5(e), N10(e), N11(e), N12(e), N31(e), N33(e)	During the summer months, the Code Enforcement Division hires two temporary Code Enforcement Inspectors and two clerical staff. Temporary Code Enforcement employees do over 1600 Environment Inspections every year. They issued over 200 environmental warnings and abated over 110 properties. In addition, they helped to collect between 3000-4000 tires for disposal. Reducing temporary help will cause a delay in service by current CE Inspectors and the processing procedure of our administrative staff. The responsiblites performed by the temporary employees will be absorbed by Inspectors and Admin Staff resulting in a slower response time.
Eliminate Overtime (CE)	$ (11,600.00)	N7(e), N9(e), N11(e)	Services that CE Inspectors perform during an emergency call out can be done by police/fire personnel that are already on the scene. Management will be on call when a building official is needed.
Eliminate Administrative Specialist I (PAWS)	$ (33,000.00)	PS29(e)	Requires addition of rabies registration collection and rabies registration enforcement activities to Animal Control Officer positions.
Consolidate Code Enforcement and Building Inspections front desk	$ (46,431.00)	PS16(e), PS21(e), PS19(e), PS17(e)	The Inspections Department currently operates two front desks, a building division front desk and a code enforcement front desk. The Inspections Department will combine front desks to represent the entire department at one centralized front desk and eliminate one position in the Inspections Department. The mail in permits would then be handled exclusively by the permit writer and commercial plan examiner. This reduction may result in a slower response time to mailed in permit requests.
Eliminate Temporary (PAWS)	$ (7,100.00)	PS 76(e)	Increases overtime expenses during the busy summer months.

PUBLIC WORKS DEPARTMENT

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (25,325.00)		
Change Yard Waste To Tag Program	$ (1,200,000.00)	IN21(e)	
Reduce Forestry Contract by 5%	$ (12,607.50)	IN17(e)	
Reduce Horticulture Contract by 5%	$ (23,075.30)	IN20(e), IN51(e)	
Reduce Riverfront Contract by 5%	$ (16,592.20)		
Reduce Parking Contract by 5%	$ (44,123.10)	IN42(e)	
Reduce Gateway Bldg. Contract by 5%	$ (5,366.30)		
Move Some Expenses to Lanfdill Fund	$ (50,000.00)	IN3(e), IN22(e)	

5% Contingency

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (5,369.07)		
Reduce Neighborhood Clean-Ups Budget	$ (23,125.00)	N16 (e)	Neighborhood Clean-Ups budget of $40,000, reduced by $23,125 = $16,875 retained.
Reduce Litter Campaign Budget	$ (10,000.00)	N17(e)	Mayor's Anti Litter Campaign budget of $15,000, reduced by $10,000 = $5,000 retained.
Eliminate Harrison Impact Zone Special Project	$ (15,000.00)	LU15(e)	Special Project: Harrison Impact Zone plan development budget of $15,000, reduced in entirety = $0 retained.

MUNICIPAL BAND

Item	Amount Saved	Service List #	Notes
Reduce Band expenses by 5%	$ (4,749.80)	Outside Agency 16	

ECONOMIC DEVELOPMENT DEPARTMENT

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (9,995.09)		
Reduce line item 101-1410-521-31-32	$ (9,214.48)	E11(e)	Assist businesses with local issues
Decrease EDC Budget	$ (10,000.00)	E10(e)	The reduction of this contract is a difficult choice, since EDC assistance with City projects is of great value to our Department. This contract does not represent services provided by the City, but rather services provided to the City Government and the City's businesses through our contract.

EQUAL OPPORTUNITY OFFICE

Item	Amount Saved	Service List #	Notes
Exempt Employee Wage Freeze	$ (4,373.00)		
Employment Online Research Service	$ (2,563.00)	E3-6(e), E11(e), E6-8(i), E32-34(i)	Cannot surscribe to service that provides up to date information on state/federal court decisions, state/federal regulations and legal opinions all of which are used to provide technical assistance and expert guidiance.
Reductions to training and travel	$ (2,053.00)		Unable to attend workshops, seminars that will maintain and enhance staff's knowledge.
International Association Official Human Rights Agencies Membership Dues	$ (250.00)		Cancels E.O. Manager's membership and reduces access to information regarding discriminatory practices in employment, housing and public accommodations.
ECHO Trade Fair Booth	$ (160.00)	E11(i), E32(e)	Eliminates participation in purchasing trade fair
Fair Housing Conference	$ (120.00)	E23(e)	Eliminates the holding of a workshop on fair housing laws for Landlords and Tenants.

5% Contingency

INFORMATION SYSTEMS DEPARTMENT

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (14,498.00)		
T-1 Cost Reductions thru Contract Negotiations	$ (12,000.00)	S24(i)	No change in Service, price reduction through negotiated contracts
Journals/Periodicals	$ (200.00)	S25(i)	Will use online resources
Professional Dues	$ (400.00)	S61(i)	Not needed - AVAYA conference eliminated
Windows Update Software Maintenance	$ (2,000.00)	S25(i)	Will not receive any further updates or software support
Symantec Ghost Software Maintenance	$ (2,000.00)	S25(i)	Will not receive any further updates or software support
Help Sequel Software Maintenance	$ (4,400.00)	S22(i)	Will not receive any further updates or software support
Training	$ (5,000.00)	S19(e),S21(i), S25(i), S52(i), S59(i), S60(i)	Specialized technical training will be reduced and/or eliminated.
Project Leader	$ (63,151.00)	S19(e), S20(e), S22(i), S54(i), S55(i), S56(i), S57(i), S58(i)	Severe Impact on Public Safety Departments - ECC, Police & Fire. The Project Leader is the primary person responsible for all hardware and software applications for the Public Safety departments. These departments, as well as other governmental agencies utilizing these systems, will be severely impacted by the loss of this position. We can expect delays in the production of reports, enhancements/ modifications and getting Public Safety applications back up and running in case of failure. Delays could be significant due to staff working in unfamiliar areas and assuming additional duties.

CITY COUNCIL

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (2,131.00)		
Food	$ (6,500.00)	S48(e)	
Travel	$ (3,500.00)	S48(e)	
Awards/Gifts	$ (2,207.00)	S48(e)	
Contract/Other	$ (1,500.00)		
Contract/Professional services	$ (500.00)		

CITY TREASURER

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (4,300.00)		

CITY CLERK

Item	Amount Saved	Service List #	Notes
Salary Savings	$ (7,199.00)		
Reducing City Code line item	$ (1,500.00)	S6(e)	
Reducing temporary help	$ (2,000.00)	S4(e), S11(e), S12(e), S11-13(i)	
Reducing postage	$ (2,000.00)	S9(e), S10(e)	Will no longer mail agendas or minutes to citizens; only available on-line.
Additional savings in contractual	$ (1,220.00)		Stay at 2009 levels
Additional savings in supplies	$ (189.00)		Stay at 2009 levels

5% Contingency

CITY MANAGER

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (15,259)		
Reduce booklet and pamphlet printing	$ (6,500.00)	S46(e)	City Services Directory, Speakers Bureau Booklet will not be updated
Reduce special events funding	$ (9,000.00)		
Reduce copying	$ (500.00)		

HUMAN RESOURCES DEPARTMENT

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (15,478)		
1st 3 months of HR Director salary	$ (30,125.00)		Postpone Hr Director hiring until 4/2010
Training classes	$ (10,000.00)	S51(i), S92(i)	Reduction in training needed for leadership, project mgmt will cause less money needed overall for training budget
Food for training	$ (1,225.00)	S51(i), S92(i)	Food won't be offered in training classes
Copying for training	$ (1,500)	S51(i), S92(i)	Less copies needed due to less training and regular HR copy account can be used
1st 3 months of cell phone for HR Director	$ (195.00)		Postpone HR Director hiring until 4/2010
AFSCME Drug screening	$ (1,000.00)	S39(i)	Amount previously budgeted exceeded need – reduction of the amount
Certificate of Insurance tracking	$ (8,000.00)	S83(i)	Have not implemented a tracking system with outside vendor – Purchasing and/or Depts could track certificates of insurance for projects
Journals-Periodicals	$ (1,281)		Less money needed for BNA collective bargaining publications

LEGAL DEPARTMENT

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (17,500.00)		
Reduce Temporary Help	$ (8,000.00)	S22(e)	
Travel & Training	$ (2,000.00)		
Research Expense	$ (1,000.00)		
Witness Expense	$ (2,000.00)	S21(e)	
Serving Summons	$ (3,000.00)	S39(e), S40(e)	
Postage	$ (1,000.00)		
Cellphone Expense	$ (1,000.00)		

FINANCE DEPARTMENT

Item	Amount Saved	Service List #	Notes
Wage Freeze for Exempt Employees	$ (25,183.00)		
Vacant Fiscal Tech 1 - A/R - Longevity	$ (1,802.00)		No impact on service. A new replacement would not qualify for longevity.
Overtime - Admin IV	$ (524.00)	S67(i)	Limited impact on service. Contingency for special projects or for providing backup when other employees are on vacation or ill.
Overtime - Fiscal Tech I - A/P	$ (105.00)	S67(i)	No impact on service. Contingency for times when payable volume is high. Can be offset by using compensatory time if necessary.
Office Equipment	$ (1,022.00)	S67(i)	Maintenance agrmnt for equipment no longer being used.
Training - Purchasing	$ (3,000.00)	S73(i), S74(i)	No immediate impact on service. Will rotate between H T E User Groupd conference and NIGP Conference doing one or the other.
Vacant Fiscal Tech 1 - A/R - Fiscal Tech I Increase	$ (1,311.00)		No impact on service. A new replacement would not qualify for same increase.
Layoff	$ (39,200.00)		Will impact time to deliver serrvices internally.

Exhibit A

Department	Line	2009 Approved Budget	Forecasted 2010 Budget	Department Subtotals	5% Reduction
CITY COUNCIL	Personnel Services	$ 239,018	$ 265,352	$ 326,752	$ 16,337.58
	Contractual Services	$ 43,637	$ 44,728		
	Supplies & Materials	$ 16,425	$ 16,671		
	Subtotal	$ 299,080			
CITY CLERK	Personnel Services	$ 299,403	$ 313,625	$ 376,406	$ 18,820.31
	Contractual Services	$ 48,798	$ 50,018		
	Supplies & Materials	$ 12,575	$ 12,764		
	Subtotal	$ 360,776			
BOARD OF EXAMINING ENGINEERS	Personnel Services	$ 648	$ 648	$ 648	$ 32.40
	Contractual Services	$ -	$ -		
	Supplies & Materials	$ -	$ -		
	Subtotal	$ 648			
CITY MANAGER	Personnel Services	$ 435,983	$ 451,242	$ 543,914	$ 27,195.72
	Contractual Services	$ 84,199	$ 86,304		
	Supplies & Materials	$ 6,274	$ 6,368		
	Subtotal	$ 304,505			
EQUAL OPPORTUNITY OFFICE	Personnel Services	$ 124,938	$ 129,311	$ 138,385	$ 6,919.23
	Contractual Services	$ 7,585	$ 7,775		
	Supplies & Materials	$ 1,280	$ 1,299		
	Subtotal	$ 133,803			
LEGAL DEPARTMENT	Personnel Services	$ 620,256	$ 641,965	$ 942,716	$ 47,135.80
	Contractual Services	$ 286,583	$ 293,748		
	Supplies & Materials	$ 6,900	$ 7,004		
	Subtotal	$ 913,739			
HUMAN RESOURCES DEPARTMENT	Personnel Services	$ 442,229	$ 457,707	$ 1,373,660	$ 68,683.01
	Contractual Services	$ 877,670	$ 899,612		
	Supplies & Materials	$ 16,100	$ 16,342		
	Subtotal	$ 1,335,999			
FIRE & POLICE COMMISSION	Personnel Services	$ 12,948	$ 13,401	$ 259,659	$ 12,982.93
	Contractual Services	$ 237,517	$ 243,455		
	Supplies & Materials	$ 2,761	$ 2,802		
	Subtotal	$ 253,226			
INFORMATION SERVICES	Personnel Services	$ 1,173,948	$ 1,229,711	$ 2,002,118	$ 100,105.91
	Contractual Services	$ 723,366	$ 741,450		
	Supplies & Materials	$ 30,500	$ 30,958		
	Subtotal	$ 1,927,814			
CITY TREASURER	Personnel Services	$ 350,281	$ 366,919	$ 379,195	$ 18,959.74
	Contractual Services	$ 8,015	$ 8,215		
	Supplies & Materials	$ 4,000	$ 4,060		
	Subtotal	$ 362,296			

Exhibit A

Department	Line	2009 Approved Budget	Forecasted 2010 Budget	Department Subtotals	5% Reduction
FINANCE DEPARTMENT	Personnel Services	$ 1,140,324	$ 1,194,489	$ 1,426,246	$ 71,312.28
	Contractual Services	$ 202,323	$ 207,381		
	Supplies & Materials	$ 24,015	$ 24,375		
	Subtotal	$ 1,366,662			
ECONOMIC DEVELOPMENT	Personnel Services	$ 335,685	$ 347,434	$ 584,290	$ 29,214.48
	Contractual Services	$ 221,605	$ 227,145		
	Supplies & Materials	$ 9,567	$ 9,711		
	Subtotal	$ 566,857			
PLANNING & GROWTH MANAGEMENT	Personnel Services	$ 1,367,754	$ 1,432,722	$ 1,664,990	$ 83,249.51
	Contractual Services	$ 190,850	$ 195,621		
	Supplies & Materials	$ 36,105	$ 36,647		
	Subtotal	$ 1,594,709			
EMERGENCY COMMUNICATIONS	Personnel Services	$ 2,412,915	$ 2,527,528	$ 2,742,334	$ 137,116.71
	Contractual Services	$ 133,806	$ 137,151		
	Supplies & Materials	$ 76,507	$ 77,655		
	Subtotal	$ 2,623,228			
BAND	Personnel Services	$ 83,547	$ 86,471	$ 94,996	$ 4,749.80
	Contractual Services	$ 5,879	$ 6,026		
	Supplies & Materials	$ 2,462	$ 2,499		
	Subtotal	$ 91,888			
INSPECTION SERVICES	Personnel Services	$ 3,015,907	$ 3,159,163	$ 4,206,182	$ 210,309.09
	Contractual Services	$ 923,661	$ 946,753		
	Supplies & Materials	$ 98,785	$ 100,267		
	Subtotal	$ 4,038,353			
FIRE DEPARTMENT	Personnel Services	$ 16,873,966	$ 17,675,479	$ 18,730,678	$ 936,533.89
	Contractual Services	$ 649,119	$ 665,347		
	Supplies & Materials	$ 384,090	$ 389,851		
	Subtotal	$ 17,907,175			
PUBLIC WORKS	Personnel Services*	$ 7,784,501	$ 8,154,265	$ 22,493,116	$ 1,124,655.82
	Contractual Services	$ 10,430,884	$ 10,691,656		
	Supplies & Materials	$ 3,593,296	$ 3,647,195		
	Subtotal	$ 21,808,681			
POLICE DEPARTMENT	Personnel Services	$ 22,961,011	$ 24,051,659	$ 25,914,322	$ 1,295,716.11
	Contractual Services	$ 1,364,790	$ 1,398,910		
	Supplies & Materials	$ 456,900	$ 463,754		
	Subtotal	$ 24,782,701			
Total		**$ 80,672,140**		**$ 84,200,607**	**$ 4,210,030.33**