

Recommended Budget Strategies

	Recommended budget reduction		Corresponding staffing reduction			FY 2008/09 projected General Fund Budget	Projected General Fund FTE remaining for FY 08/09	
	Net savings (08/09 est.)	% of 07/08 budget	Full-time positions (FTE) eliminated	Part-time positions (FTE) eliminated	Layoffs (FTE) potentially required		Full-time	Part-time
<i>Cost Reductions</i>								
<b>Fire</b>	<b>\$182,000</b>	<b>6%</b>	<b>4.50</b>	<b>1.50</b>	<b>3.00</b>	<b>2,932,000</b>	<b>15.00</b>	<b>17.50</b>
Firefighter	\$81,000		1.00	0.00	1.00			
Firefighter	\$81,000		1.00	0.00	1.00			
Firefighter	\$81,000		1.00	0.00	1.00			
Office Assistant II	\$54,000		1.00	1.00	0.00			
Reduce reserve Firefighter program	\$20,000		0.00	0.00	0.00			
Office Assistant (PT)	\$15,000		0.50	0.50	0.00			
<i>Overtime cost (offsetting)</i>	<i>-\$150,000</i>							
<b>Police</b>	<b>\$410,000</b>	<b>9%</b>	<b>4.75</b>	<b>0.00</b>	<b>0.00</b>	<b>4,876,000</b>	<b>29.00</b>	<b>4.98</b>
Police Sergeant	\$136,000		1.00	0.00	0.00			
Police Officer	\$98,000		1.00	0.00	0.00			
Police Officer	\$98,000		1.00	0.00	0.00			
Police Officer (preserve 25% funding for overhire)	\$67,000		0.75	0.00	0.00			
Police Services Technician	\$61,000		1.00	0.00	0.00			
<i>Cost for part-time Admin. Sergeant (offsetting)</i>	<i>-\$50,000</i>							
<b>Administration</b>	<b>\$296,000</b>	<b>15%</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000</b>	<b>10.25</b>	<b>0.50</b>
Information Technology Administrator	\$89,000		1.00	0.00	0.00			
Administrative Secretary	\$72,000		1.00	0.00	0.00			
Office Assistant II	\$54,000		1.00	0.00	0.00			
Office Supervisor	\$63,000		1.00	0.00	0.00			
Reduce contracts and supplies	\$18,000							
<b>Public Works</b>	<b>\$410,000</b>	<b>20%</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1,790,000</b>	<b>12.45</b>	<b>0.00</b>
Customer Service Manager	\$95,000		1.00	0.00	0.00			
Maintenance Worker I (FT)	\$60,000		1.00	0.00	0.00			
Maintenance Worker I (FT)	\$60,000		1.00	0.00	0.00			
Maintenance Worker I (PT)	\$25,000		0.00	0.50	0.50			
Maintenance Worker I (PT)	\$20,000		0.00	0.50	0.50			
Maintenance supplies (streets and buildings)	\$50,000				0.00			
Maintenance supplies (trees)	\$50,000				0.00			
Maintenance supplies (storm water)	\$50,000				0.00			

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<b>Recreation</b>	<b>\$325,000</b>	<b>34%</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370,000</b>	<b>1.00</b>	<b>TBD</b>
Business Manager (50% in General Fund)	\$54,000		1.00	0.00	0.00			
Recreation Coordinator	\$68,000		1.00	0.00	0.00			
Office Assistant II (Recreation)	\$54,000		1.00	0.00	0.00			
Part-time wages	\$55,000				0.00			
Contract services	\$37,000				0.00			
Materials/supplies	\$57,000				0.00			
<b>Library</b>	<b>\$473,000</b>	<b>50%</b>	<b>3.00</b>	<b>3.75</b>	<b>5.00</b>	<b>480,000</b>	<b>4.00</b>	<b>1.00</b>
Administrative Assistant (30-hour)	\$44,000		0.00	0.75	0.00			
Library Assistant I	\$59,000		1.00	0.00	1.00			
Library Assistant II	\$73,000		1.00	0.00	1.00			
Senior Library Assistant	\$74,000		1.00	0.00	0.00			
Part-time staff hours	\$58,000		0.00	3.00	3.00			
Reduce contracts and supplies	\$165,000				0.00			
<b>Museum</b>	<b>\$148,000</b>	<b>52%</b>	<b>2.00</b>	<b>0.50</b>	<b>0.00</b>	<b>140,000</b>	<b>1.00</b>	<b>TBD</b>
Museum Manager/Exhibits Coord.	\$69,000		1.00	0.00	0.00			
Curator/Collections Manager (PT)	\$28,000		0.00	0.50	0.00			
Office Assistant I	\$51,000		1.00	0.00	0.00			
<b>City Council</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>296,000</b>	<b>0.00</b>	<b>7.00</b>
<b>City Attorney</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000</b>	<b>N/A</b>	<b>N/A</b>
<b>Community Development</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>909,000</b>	<b>7.13</b>	<b>2.66</b>
<b>Transfers to other funds</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,172,383</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL</b>	<b>\$2,244,000</b>	<b>13%</b>	<b>24.3</b>	<b>6.8</b>	<b>9.0</b>	<b>14,935,383</b>	<b>79.8</b>	<b>33.6</b>
Delay capital maintenance program	\$300,000	N/A						
<i>New revenues</i>								
Long-range planning fee	\$104,000							
Increase revenue from changing annual golf card rat	\$190,000							
<b>TOTAL STRATEGIES</b>	<b>\$2,838,000</b>							