

UPDATED 3-10-2010

PROPOSED REDUCTIONS

3/4/2010

2010 Budget

Staffing	Salary	Benefits 35%	total	tax%	tax \$	utility %	utility \$
City Engineer - eliminate	105,660.00	36,981.00	142,641.00	30%	42,792.30	70%	99,848.70
PW Director - Hold	112,296.00	39,303.60	151,599.60	70%	106,119.72	30%	45,479.88
Deputy Police Chief - eliminate	110,952.00	38,833.20	149,785.20	100%	149,785.20	0%	-
Lieutenant - eliminate	85,000.00	29,750.00	114,750.00	100%	114,750.00	0%	-
Captain - add	(90,000.00)	(31,500.00)	(121,500.00)	100%	(121,500.00)	0%	-
IT Director - eliminate **	118,320.00	41,412.00	159,732.00	70%	111,812.40	30%	47,919.60
IT Manager - add	(107,568.00)	(37,648.80)	(145,216.80)	70%	(101,651.76)	30%	(43,565.04)
HR Administrator - hold	87,336.00	30,567.60	117,903.60	80%	94,322.88	20%	23,580.72
Water Resources Program Mgr	83,352.00	29,173.20	112,525.20	10%	11,252.52	90%	101,272.68
	505,348.00	176,871.80	682,219.80		407,683.26		274,536.54

** reduction includes 4% deferred comp not paid to managers

80,000.00 80% schedules
23,625.00 defer shoreline assoc
tax **511,308.26**

Community Services Contracts

HHHS	7,481.00
Housing Fund Transfer from Gen Fund	150,000.00
Suspension of 2% for the Arts	140,000.00
Public Art	(20,000.00)
KEDA	5,000.00
ABC/BILT	1,350.00
BIDA	5,000.00
BITV (actual savings)	49,859.00
	338,690.00

Professional Services

Outside Legal Services	50,000.00
2030 Consultants	48,300.00
Planning Commission support	8,000.00
Crystal Reports	13,000.00
Budget Printing/Graphics	5,500.00
	124,800.00

Intergovernmental

Knotweed Eradication	10,000.00
Fire Prevention	73,075.00
	83,075.00

Proposed Public Works

Gravel Road Grading	50,000.00
City Hall Landscaping	35,000.00
	85,000.00

Proposed IT

Replace phone line service provider	12,000.00
Undefined reductions	10,000.00
	22,000.00

Summary of proposed cuts

total tax supported labor	511,308.26
total Community Services	338,690.00
total PCD prof svcs	124,800.00
total Intergovernmental	83,075.00
total PW	85,000.00
total IT	22,000.00
Total tax supported cuts	1,164,873.26

SUMMARY

total tax supported cuts	1,164,873.26
total utility supported labor	274,536.54
	\$ 1,439,409.80