

**PROPOSED REDUCTIONS**

**3/4/2010**

**2010 Budget**

<b>Staffing</b>	<b>Salary</b>	<b>Benefits 35%</b>	<b>total</b>	<b>tax%</b>	<b>tax \$</b>	<b>utility %</b>	<b>utility \$</b>
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%	-
<b>IT Director - eliminate **</b>	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
Public Art	(20,000.00)
KEDA	5,000.00
ABC/BILT	1,350.00
BIDA	5,000.00
BITV (actual savings)	49,859.00
	<b>198,690.00</b>

**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
	<b>124,800.00</b>

**Intergovernmental**

Knotweed Eradication	10,000.00
Fire Prevention	73,075.00
	<b>83,075.00</b>

**Proposed Public Works**

Gravel Road Grading	50,000.00
City Hall Landscaping	35,000.00
	<b>85,000.00</b>

**Proposed IT**

Replace phone line service provider	12,000.00
Undefined reductions	10,000.00
	<b>22,000.00</b>

**Summary of proposed cuts**

total tax supported labor	511,308.26
total Community Services	198,690.00
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**

**1,024,873.26**

**SUMMARY**

<b>total tax supported cuts</b>	<b>1,024,873.26</b>
<b>total utility supported labor</b>	<b>274,536.54</b>
	<b>\$ 1,299,409.80</b>