

Potential Service Level Reductions
Prepared in Response to Governor's Proposed Budget

Program/Function	Service Impact if Program Reduced or Eliminated	Notes	Estimated Reduction	City Manager Recommended Reduction?
GENERAL FUND				
<i>Police</i>				
Eliminate School Crossing Guards	If schools desire, service should be provided by schools.	Estimates reflect half year costs.	\$50,000	Yes
<i>Fire/Medical</i>				
Eliminate public CPR class (duplicate of Douglas County American Red Cross program)	Reductions will reduce public relations impact and may affect community safety through public education efforts.	Reductions identified by department during 2009 budget development process (with 2009 associated costs).	\$30,000	Yes
Eliminate/reduce school district educational programs	Same as above	Same as above	\$18,000	Yes
Eliminate bike helmet program (or charge for the program)	Same as above	Same as above	\$30,000	Yes
Reduce or eliminate employee educational degree programs	Eliminate tuition reimbursement to staff for advanced degrees.	Per MOU, education funds are approved by the Chief when department resources are available.	\$20,000	Yes
<i>Legal Services</i>				
Eliminate Human Relations division	Re-assign duties relating to enforcement of Civil Rights Ordinance within the Legal Services Department.	Total division budget. (Eliminates all program costs, including 2 ½ FTE.) Full year cost is \$185,000.	\$92,500	Yes
<i>Organization-wide</i>				

<i>cuts/other miscellaneous</i>				
Agency Funding	See attached for specific listing and recommended funding level.	Reduce 2009 funding by 32%.	\$342,292	Yes
Eliminate ½ of Employee Longevity Program	May affect ability to retain employees.	<p>Due to limited resources in 2009, the discretionary longevity bonus has been budgeted at one-half the traditional amount with the intent of reviewing the status of revenues and expenditures during the budget year to determine funding level.</p> <p>Per MOU, the decision regarding funding level for police and fire employees will be reviewed in November 2009 in conjunction with review of revenues and expenditures.</p>	\$130,000	No
Eliminate Staff Pay Increases	May affect ability of the City to recruit and retain employees and be competitive with other employers.	Total amount budgeted was \$750,000. Of that amount, approximately \$390,000 is contractually obligated under MOU agreements and may not be changed unilaterally.	\$360,000	No
Eliminate City Auditor Position	No independent audit of City services and programs.	Cost estimate reflects general fund savings only.	\$56,000	No
<i>City Manager's Office</i>				
Eliminate Economic Development Coordinator/Planner Position	Would reduce city ability to review and analyze economic development	Estimated reduction reflects salary and benefit costs for economic		

	opportunities.	development planner/coordinator.	\$85,000	No
Eliminate E-gov Coordinator	Without staff to program and lead website development, a number of web features would have to be eliminated and few if any new egov features could be added.	Estimated reduction reflects salary and benefit costs for e-gov coordinator.	\$69,000	No
<i>Planning and Development Services</i>				
Eliminate Historic Preservation program	Shift responsibility for historic preservation review to the State. Would require amendment to Ordinance.	Estimate based on salary and benefits costs of historic preservation planner and planning intern.	\$100,000	No
Eliminate GIS function in PDS	Service to internal departments and public would be reduced; website maintenance would not occur at current levels; time sensitive analysis on protest petitions and other development related elements would not be possible.	Eliminate 1 to 2 positions, estimate include salary and benefits costs.	\$70,000 to \$160,000 determined by positions eliminated	No
Eliminate Long Range planning	Reduced focus on long range planning and updates to comp plan; reduced support of current planners by shifting more Planner of the Day responsibility to current planners.	Eliminate 1 to 2 positions; estimate includes salary and benefits costs.	\$75,000 to \$150,000 determined by positions eliminated	No
<i>Public Works</i>				

Reduce street maintenance – concrete crew	Reduce response times for street maintenance activities and would result in reduction in pavement condition rating.	Eliminate 2 positions; estimate includes salary and benefits costs.	\$100,000	No
Reduce Street maintenance expenditures	Reductions would affect our ability to continue maintenance of roadways within the city, with a significant reduction in pavement condition.	\$500,000 reflects approximately 10% of total 2008 maintenance budget.	\$500,000	No
<i>Special Alcohol Fund</i>				
<i>Police</i>				
Move SRO funding from Special Alcohol Fund to the General Fund		Estimates reflect half year salary and benefits costs for three police officers.	\$125,000	Yes
<i>Other</i>				
Agency Funding	See attached for specific listing and recommended funding level.	Reduce 2009 funding by 50%.	\$156,075	Yes
<i>Special Recreation Fund</i>				
<i>Other</i>				
Agency Funding	See attached for specific listing and recommended funding level.	Reduce 2009 funding by 50%.	\$25,250	Yes
<i>Parks and Recreation</i>				
City Band Concerts	Elimination of city band concert series in South Park.	Cost of City Band paid from this fund	\$12,000	Yes
Eliminate Prairie Park Nature Center	Elimination of educational and ecological programs	While not a general fund expenditure, savings from fund 211 could be used to		

	serving the community and youth; wildlife rescue efforts and community education regarding wildlife and animals.	offset other general fund expenditures. Total annual budget is \$235,000, however, revenues totaling \$42,000 are budgeted; net impact is reduction of \$193,000. Half year estimate = \$96,500	\$96,500	Yes
Reduce hours in aquatics division	Reduced service hours and season at the indoor and outdoor aquatic centers; closure of the South Park wading pool; reduction of staff (part time or full time)	Have an agreement with school district for operation of indoor aquatic center.	\$60,000	Yes
Reduce hours at recreation centers	Eliminate non-revenue generated hours on weekends at Community building, East Lawrence Rec Center, and Holcom Rec Center; reduce daily hours of operation by one hour; reduction of staff (part time).	Facilities would remain open for classes, programs, and event reservations	\$30,000	Yes
Downtown Beautification		Do not fill vacant maintenance position; reduce horticulture program by 1 position. Cost of \$60,000 reflects salary and benefits expenses. Reduce funding for seasonal color change out for downtown planters - \$10,000.	\$70,000	Yes

Eliminate / Reduce special events	Review programs offered for potential elimination.		\$25,000 - \$100,000	No
Eliminate / Reduce special populations programs	Review programs offered for potential elimination.		\$25,000 - \$100,000	No