Summary of “Moderate Expenditure Reduction” proposals by Department:

**Administrative Services - $88,000**
- Reduce funding for computer replacements - $2,000
- Reduce funding for employee programs – training $4,000; wellness $16,000; LEAP $4,000; ERC $1,000; employee functions $1,000
- Reduce funding for legal services - $40,000
- Eliminate funding for t&t disability payments - $20,000

**City Manager- $53,000**
- Begin funding 50% of Asst. City Manager-Community Development salary from Utilities Fund and remaining 50% from General Fund - $53,000

**Finance - $181,000**
- Reduce funding for contingencies - $50,000
- Reduce funding for e-gov initiatives - $50,000
- Begin funding 50% of Finance Director from Utilities Fund - $56,000
- Eliminate funding for Neighborhood Grant Program - $25,000

**Fire & Medical - $377,000**
- Reduce funding for books - $5,000
- Transfer capital outlay to Equipment Reserve Fund - $110,000
- Bond tanker - $200,000
- Reduce funding for computer replacements - $5,000
- Reduce funding for computer software - $5,000
- Reduce funding for physical fitness - $20,000
- Reduce funding for technological improvements - $10,000
- Reduce funding for training - $22,000

**Human Resources/Human Relations - $23,830**
- Begin funding Housing Specialist position 100% from HUD grant - $23,830

**Information Systems - $10,000**
- Transfer capital outlay to Equipment Reserve Fund - $8,000
- Reduce funding for computer replacements - $2,000

**Legal Services/Municipal Court - $4,000**
- Reduce funding for part-time staff (interns) - $4,000

**Neighborhood Resources – $20,000**
- Transfer capital outlay to Equipment Reserve Fund - $18,000
- Reduce funding for computer replacements - $2,000

**Parks & Recreation - $98,000**
- Transfer capital outlay to Equipment Reserve Fund - $93,000
- Reduce funding for computer replacements - $5,000

**Planning - $10,000**
- Reduce funding for legal services - $10,000

**Police - $449,000**
- Transfer capital outlay to Equipment Reserve Fund - $376,000
- Reduce funding for computer replacements - $10,000
o Reduce funding for overtime - $40,000
o Reduce funding for part-time staff (interns) - $23,000

Public Works - $244,000
o Eliminate transfer to airport improvement fund - $15,000
o Transfer capital outlay to Equipment Reserve Fund - $19,000
o Reduce funding for computer replacements - $2,000
o Reduce funding for contingencies - $100,000
o Reduce funding for equipment repairs – $40,000
o Begin funding 50% of Public Works Director’s salary from Stormwater - $53,000
o Reduce funding for traffic signal supplies - $15,000

TOTAL: $1,557,830