<u>Premise</u>			Department Cuts	Amount	Line Item
19-20 Mid Year Total Revenue	\$ 47,784,654		Animal Control	125,000	Other Expenses
			City Attorney	68,764	Other Expenses
15% Reduction	(7,592,153)		City Clerk	56,005	Other Expenses
Police Grant	400,000	Police Grants	СМО	78,373	Other Expenses
Amount to Cut	(7,192,153)		Community Development	580,715	Other Expenses
			Finance***	-	Other Expenses
Maximum Reserve Fund Use	2,500,000	Fund Balance	Human Resources	47,227	Other Expenses
			Public Works***	(17,000)	Other Expenses
Amount to Reduce Expenditures	(4,692,153)		Recreation	43,818	Other Expenses
			City Council	15,430	Other Expenses
OPEB Fund	1,207,201	Retiree Health OPEB		998,332	Other Expenses
Fleet Reduction**	100,000	Fleet			
Sales Tax Out Reduction	70,000	Pass Thru Sales Tax Share	Salary Cuts		
Pavement	963,689	Pavement Maint	ERIP Net 25%	895,500	Salaries - Misc
Department Cuts: Salary	2,461,740	See Table	Other Personnel Cuts	227,800	Salaries - Misc
Department Cuts: Other Expenses	998,332	See Table	SXT/CM	162,000	Salaries - Misc
	5,800,962		Police	131,363	Salaries - Sworn
			General PT Cuts	445,077	Salaries - PT
			General OT Cuts	600,000	Salaries - OT
	1,108,809	-		2,461,740	Salaries
Additional PERS Cost	(551,063)	DEDC	Total	2 460 072	
	(551,063)			3,460,072	=
Restore PW PT*	(400,000)				
Restore Pavement*	, , ,	Pavement Maint			
Restore Camera Maint*	(100,000)	Contractual Professional	Potential City Council Cuts	Savings	
Restore DA Position*	/4 554 063)	_	Travel Budget	8,500	
	(1,551,063)		Tickets (ZinDin, Police Appr, St of Cit	1,500	
	750,000		Closed Session Meals	3,500	
Delay/Half Costs	· ·	Half Costs	Memberships (Remove cushion)	1,930	-
Mid-Year Budget Imbalance	171,425			15,430	
Attrition to be Realized	\$ 479,171	<u> </u>	Budget	120,011	
* only 250,000 in play in first 6 months ** to be reviewed for efficiencies			Cut Percentage	12.9%	

\*\*\* Already reduced 1 FTE

\*\*\*\* Already included PT Reductions