

Council Request
Cuts Required to Hold Department's Budget Flat

DEPT	ACTIVITY	ORG	OBJECT	AMOUNT CUT	NOTES (IF APPLICABLE)
CITY CLERK	PRINTING & PUBLICATIONS	10001101	52095	12,553	Printing
	SUPPLIES-SPECIAL EVENTS	10001101	53053	10	Supplies special events
	SUPPLIES - OFFICE	10001101	53070	1,000	Supplies office
			TOTAL:	\$ 13,563	
HUMAN RESOURCES	ADA	10001111	54440	1,000	
	ADVERTISING	10001111	52090	8,500	
	ASSESSMENTS	10001111	54130	10,500	
	CONTRACTED SERVICES -TEMP LABOR	10001111	52305	2,500	
	PRINTING & PUBLICATIONS	10001111	52096	1,000	
	PRE-EMPLOYMENT SCREENINGS	10001111	52455	3,500	
				\$ 27,000	
PLANNING & DEVELOPMENT SVCS	COMMISSION TRAINING	10004123	54150	1,500	P&DS has never spent more than \$5,000 per year on commissioner training and decreased to "right size" this line item. P&DS is taking on more in-house long-range planning and reduced the budget for consultants.
	PROFESSIONAL SERVICES	10004123	52230	400	
			TOTAL:	\$ 1,900	
ENGINEERING	DUES & SUBSCRIPTIONS	10001132	54050	2,196	Dues & Subscriptions
			TOTAL:	\$ 2,196	
ECONOMIC DEVELOPMENT	SUPPLIES-OFFICE	10001133	53070	1,380	
	TRAVEL	10001133	54190	2,400	
				\$ 3,780	

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POLICE OPERATIONS	PRINTING & PUBLICATIONS	10002141	52095	3,000	
	EQUIPMENT - RENT/LEASE	10002141	52113	450	
	PROFESSIONAL SERVICES	10002141	52230	3,054	
	FACILITY MAINTENANCE	10002141	52535	1,500	
	TOWING CHARGES	10002141	52560	500	
	SUPPLIES - OTHER	10002141	53045	25,600	
	SUPPLIES - OFFICE	10002141	53070	15,789	
	SUPPLIES - ARMORY	10002141	53098	21,000	
	SUPPLIES - K9	10002141	53102	1,800	
	REPAIRS-E-COMM	10002141	53130	3,000	
	UNIFORMS	10002141	53160	39,743	
	PUBLIC OUT-REACH	10002141	53166	18,500	
	SWAT	10002141	53170	30,900	
	DUES & SUBSCRIPTIONS	10002141	54050	2,000	
	INVESTIGATIVE SUPPLIES	10002141	54177	2,068	
	PROFESSIONAL DEVELOP.	10002141	54180	19,553	
	MEALS	10002141	54185	5,000	
	TRAVEL	10002141	54190	2,000	
	TOTAL:			\$ 195,457	
PARKS & RECREATION	PRINTING & PUBLICATIONS	10003173	52095	1,100	
	SUPPLIES - OTHER	10003173	53045	1,000	Decreased to move to PARD Admin for increased software costs
	EQUIPMENT - RENT/LEASE	10003172	52113	5,463	Decreased to move to SAAS for Cameras in Parks
	SOFTWARE LICENSE/MAINT	10003172	52395	1,757	Decreased to move to Supplies-Other to cover costs
	CHEMICLES	10003171	53025	4,693	Decrease to move to Fuel-fleet to cover increased costs
	REPAIRS-EQUIPMENT	10003171	53150	3,000	Decreased to move to Repairs- Vehicles
	UNIFORMS	10003171	53160	7,595	Decreased to move to safety items and repairs- vehicles
	CONTRACTED SERVICES	12050220	52305	5,052	Decreased to move to cemetery maintenance contract to cover increased contract amount
	REPAIRS-BUILDING/EQUIP	12050220	52490	1,000	
					Decreased to move to cover increased software licensing contract and increased cemetery
	MAINTENANCE	12050220	52510	5,702	maintenance contract
	TOTAL:			\$ 36,363	