

**Reductions for Fiscal Year  
2008/2009**

*All budget projections assume the inclusion of new Police staffing for the Gang Unit*

<b>Reductions to be Made</b>	<b>Proj. Budget Impact</b>	<b>Projected Operational Impact</b>
Reduced transfer to Insurance Fund (1 yr only)	\$ (425,000)	Reduces fund, no impact assuming average medical claim year
Increase to Commercial Refuse Collection Fee's	\$ (1,200,000)	Total amount needed for program to break even
Delay Keeley and Gateway Park start 1 year	\$ (500,000)	Delays new operational cost for one year, no impact to present services
Eliminate RF Micro ED Incentive Payment	\$ (177,000)	No impact as RF Micro has delayed project indefinitely
Reduce staff vehicles/ switch to mileage pmt.	\$ (100,000)	Minor impact on staff due to use of personal vehicles
Reduce Local Ordinance staff by 2 positions	\$ (100,000)	Minor impact, but acceptable now that first cycle of RUCO is near completion
Landfill and Transfer Station fee increases	\$ (420,000)	New fee's appropriate to increased costs
Reduce Transfer to Telecom Fund 1 year	\$ (400,000)	Significant impact due to system age, but can put off for 1 year
Split final payoff of Parking Deck over 2 years	\$ (1,650,000)	Impacts our ability to provide new deck as ED for downtown development for 1 year
Powell Bill Fund Transfer to pay debt and oper.	\$ (2,000,000)	No repaving for 1 year - compounds existing maintenance issues
Coliseum - refurbishment of suites	\$ (200,000)	Negative impact on suite leasing and potential revenue loss
Reduce staffing for lakes	\$ (60,000)	Same as last year/some fishing available but rotates between lakes
Reduce all City contract landscaping	\$ (400,000)	Less attractive public areas
Rolling freeze	\$ (200,000)	Across the board impacts depending on which positions are vacated
<b>Total Projected Reduction for 1 yr</b>	<b>\$ (6,207,000)</b>	