

Account Number	Description	Proposed Action	Operational Impact	Original Budget	New Budget Amt.	Def. Reduction
CITY COUNCIL						
101-100-748	Conf./Training	Eliminate	Training at member expense	2,000	-	(2,000)
101-100-751	Meeting Exp.	Eliminate	Meeting attend. at member exp.	200	-	(200)
Net Budget Reduction						(2,200)
CITY MANAGER						
101-150-703	Salaries	No raise		100,000	92,000	(8,000)
101-150-721	FICA/Medicare	Reduced due to no raise		8,000	7,400	(600)
101-150-728	Ret. Plan	Reduced due to no raise		10,000	9,200	(800)
101-150-748	Conf./Training	Eliminate	Training at manager expense	1,000	-	(1,000)
101-150-751	Meeting Exp.	Eliminate	Meeting attend. at manager exp.	400	-	(400)
Net Budget Reduction						(10,800)
CITY CLERK						
101-200-704	Overtime	75 hours OT reduction	No overtime for meeting coverage	2,250	1,650	(600)
101-200-707	Part Time Wages	Part Time Position	Staff Reduction	15,000	-	(15,000)
101-200-731	Materials & Supplies			6,000	4,000	(2,000)
101-200-735	Dues & Subscriptions	Drop some subscriptions	Impact on training information	700	400	(300)
101-200-737	Printing & Publishing	Eliminate Codification	No update to online city code	9,000	5,000	(4,000)
101-200-748	Conference/Training	Eliminate all training/conferences	MERS Conference/Clerk Training	5,000	-	(5,000)
101-200-749	Contractual Services	Eliminate Shredding Doc/misc	Less Storage Space	20,500	17,700	(2,800)
101-200-750	Other Compensation	Reduce Election Workers/Camera Op	No meeting videos	15,000	10,000	(5,000)
101-200-864	Capital Outlay	Misc Furniture/Voting Signage	No signage for new voting locations	2,600	-	(2,600)
Net Budget Reduction						(37,300)
CITY ASSESSOR						
101-210-748	Conf./Training	Eliminate	Loss of updated training	2,985	-	(2,985)
101-210-749	Prof. Serv.	Discontinue Re-inspection	Decrease in record accuracy	50,200	42,400	(7,800)
101-210-864	COL - Equipment	Forego laser measuring device	Loss of efficiency/accuracy	600	100	(500)
Net Budget Reduction						(11,285)
FINANCE & TREASURY						
101-220-749	Annex. Tax Share	Postpone/Eliminate CARC Contrib.	Loss of funding for CARC projects	67500	52500	(15,000)
Net Budget Reduction						\$ (15,000.00)
COMMUNITY DEVELOP.						
101-230-746	Prof. Services	Eliminate	No master plan update/training	38,000	-	(38,000)
101-230-748	Conf./Training	Eliminate	Loss of training/updates	500	-	(500)
101-230-753	Special Purpose Exp.	Eliminate	No spending on downtown amenities	5,000	-	(5,000)
101-230-755	Cont. to Others	Eliminate	De-fund Courthouse Sq, CharlotteRising, LEAP	36,000	-	(36,000)
				Gross Budget Reduction		(79,500)
				Loss of grant funding		30,000
Net Budget Reduction						(49,500)

POLICE DEPARTMENT

Multiple	Wages & Benefits	Eliminate 1 Patrol Officer Position	Discontinue school resource officer			(100,000)
101-300-733	Uniforms & Cleaning	Delay purchase of outer vests	Affects on officer health	27,000	20,000	(7,000)
			Gross Budget Reduction			(107,000)
			Loss of school contribution			47,500
			Net Budget Reduction			(59,500)

FIRE DEPARTMENT

101-350-707	Wages - PT staff	Reduce use of part-time staff		23,500	20,000	(3,500)
101-350-741	Maint. Bldg/Grounds	Delay parking lot repairs	Further deterioration of parking lot	20,000	10,000	(10,000)
101-350-864	COL - Equipment	Delay LED lights and salt spreader		25,700	15,000	(10,700)
			Gross Budget Reduction			(24,200)
			Loss of Rural Fire contribution			9,196
			Net Budget Reduction			(15,004)

PUBLIC WORKS ADMIN.

101-410-748	Conf./Training	Reduce training to required	Loss of training/updates	5000	2500	(2,500)
			Net Budget Reduction			(2,500)

PARKING SERVICES

Multiple	Wages & Benefits	Go from annual to biannual striping	Parking lot lines less visible			(6,000)
101-424-871	Loan Repayment	Delay first installment	Higher future pmts/loss of project funding	50,000	-	(50,000)
			Net Budget Reduction			(56,000)

PARK. SERV. - WINTER

101-425-704	Staff - Overtime	No overtime snow removal	Merchants will be unhappy	1000	0	(1,000)
			Net Budget Reduction			(1,000)

TREE WORK

101-452-749	Contractual Services	Doing own grinding/no tree planting	Losses to tree canopy	15000	7500	(7,500)
			Net Budget Reduction			(7,500)

CITY HALL BLDG & GRDS

101-664-749	Contractual Services	Correct add. error/in-house cleaning	Use of Fire Dept. personnel for maint.	46100	22100	(24,000)
			Net Budget Reduction			(24,000)

PARKS AND RECREATION

101-825-749	Contractual Services	Weekly to biweekly mowing	Untidy park appearance	19300	13300	(6,000)
			Net Budget Reduction			(6,000)

CONTRIBUTIONS TO FUNDS

101-999-859	Cont. to Airport	Reduce contribution	Grant funding only for roof repair	100000	75000	(25,000)
			Net Budget Reduction			(25,000)

MULTIPLE DEPARTMENTS

Multiple	Wages & Benefits	Eliminate non-union raises	Further loss of salary competitiveness	\$	(12,900)
Multiple	Retiree Health Ins.	Eliminate spouse coverage 1/1/21		\$	(21,000)
Multiple	Telephone/Internet	Reduce IT services and COL	Slower response/equipment failures	\$	(35,000)
Net Budget Reduction				\$	(68,900)

REVENUE ENHANCEMENTS

Multiple	Retirement	Increase non-union cotributions		\$	(7,000.00)
101-000-425	Building Permits	Double fees		\$	(25,000.00)
	Cost Recovery	Fire Dept -- Cons. Energy calls		\$	(12,500.00)
	Cost Recoery	fire Dept -- Insured Losses		\$	(5,250.00)
Net Revenue Enhancement				\$	(49,750.00)

TOTAL DEFICIT REDUCTION **\$ (441,239.00)**