

## Summary of General Fund Budget "Offsets"

Department	Potential Saving Measure	Est. Savings	Description
<b>Voter Registration</b>	Reduction in Staff Hours	2,000	Part Time Help Hours due to fewer elections in FY 12
<b>Clerk/Treasurer</b>			New Accting/HR/Payroll System to offset Reductions
C/T Office	Eliminate 1/2 FTE	33,000	Reduce Part Time Staffing
Payroll	Eliminate 1 FTE mid year	25,000	Reduce Full Time position mid year
IT	Eliminate 1/2 FTE	50,000	Reduce Full Time position mid year or half time
<b>Human Resources</b>	Eliminate 1 FTE requested & level fund	90,000	Eliminate 1 new position requested
<b>City Attorney</b>	Net reduction in Professional Services	75,000	Reduce Outside Legal Services
<b>Fire</b>	Change Fire Marshal Staff	-	Offset need for increase in Extra duty
	Change Training Program impact on Extra Duty		Offset need for increase in Extra duty
<b>Police</b>	Eliminate 1 FTE in Traffic Div.	39,000	Meter Checker Hourly
	Full cost sharing SRO w/ BSD	20,000	Security work for BSD
	Attrition equal to 1 vacancy in sworn officers	60,000	Attrition/Vacancy savings, 1 FTE police position
<b>DPW</b>	Reduced Expenditures	88,410	Variety of measures, primary snow removal
	Increases in Revenue	563	Miscellaneous adjustments
<b>Code Enforcement</b>	Reduction of Temporary Help	7,500	Reduce temporary help hours
<b>Library</b>	Reduced Expenditures	41,000	Desk Help Hours & Outreach staff
	Increases in Revenue	1,000	Miscellaneous adjustments
<b>Parks &amp; Recreation</b>	Reduced Expenditures	39,000	Variety of cost savings
	Increases in Revenue	93,500	Variety of initiatives & increase in gate rates
<b>City Arts</b>	Reduce programming	25,000	Professional Services
<b>General Adjustments in review of Expenditures &amp; Revenues</b>		80,000	
		-----	
		769,973	