

## REQUESTS BELOW RECOMMENDED BUDGET

| DEPARTMENT     | LINE ITEM    | FY2019   | DIRECTIVE | RECOMMENDED | REDUCTION | REASON  |
|----------------|--------------|----------|-----------|-------------|-----------|---|
| Assessing      | 10412-500439 | \$1,200  | \$1,200   | \$1,200     | 200       | We haven't spent over \$1,000 in the past four years.   |
| Assessing      | 10412-500322 | \$2,000  | \$1,500   | \$3,000     | 500       | Aside from the RAD proposed, we haven't spent over \$1250 in this line item                                       |
| Assessing      | 10412-500339 | \$2,000  | \$3,100   | \$5,600     | 1,100     | Aside from the RAD proposed, this line item is already inflated by \$1,100  |
| Administration | 10370-500113 | \$12,000 | \$12,000  | \$12,000    | 12,000    | With the potential addition of staff in multiple depts., we can reduce the use of interns.                        |
| Administration | 10372-500341 | \$3,300  | \$4,800   | \$4,800     | 1000      | We haven't spent more than the \$3,300 in 3 out of the 5 years.   |
| Administration | 10372-500317 | \$250    | \$1,250   | \$1,250     | 500       | The numbers don't support a 400% increase.  |
| Administration | 10372-500330 | \$9,200  | \$9,300   | \$9,300     | 1000      | We haven't spent over 8,000 in this line item in the past 5 years   |
| Administration | 10372-500321 | \$0      | \$4,000   | \$4,000     | 2000      | This is new and for facility vehicles. If the vehicles need more than \$2,000 the admin ask for additional funds. |

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| Administration   | 10372-500350 | \$0       | \$1,284   | \$1,284     | 784       | New furniture and fixtures is hardly worth rounding out a 1.9% dept increase.   |
| Administration   | 10372-500301 | \$520     | \$4,120   | \$4,120     | 1,600     | Office Supplies are hardly worth a \$3,600 increase   |
| Administration   | 10372-500322 | \$2,200   | \$4,700   | \$4,700     | 1,000     | Understanding contract requirements, we need to be mindful about increased spending in tuition/training                     |
| City Clerk       | 10390-500114 | \$1,000   | \$1,000   | \$1,209     | 209       | With exception to FY17, we haven't spent over \$1,000 in any other year.  |
| Code Enforcement | 10442-500317 | \$600     | \$1,000   | \$1,000     | 400       | Current FY19 spent is \$65 dollars; we don't need a \$400 increase.   |
| Code Enforcement | 10442-500322 | \$2,400   | \$3,200   | \$3,200     | 400       | Current FY19 spent is \$1,031, full staffing will allow for more tuition/training a more moderate increase of \$400 dollars |
| Finance          | 10382-500317 | \$1,000   | \$1,800   | \$1,800     | 800       | We haven't spent over \$1,000 in any year   |
| Fire/Ambulance   | 10470-500114 | \$215,000 | \$219,085 | \$219,085   | 4,085     | With more staffing, overtime should be reduced.   |
| Human Resources  | 10376-500322 | \$13,000  | \$13,000  | \$13,000    | 3,000     | Current FY 19 spending is \$253, in only 1 year we've spent near \$10,000.  |

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| Human Resources            | 10376-500330 | \$225     | \$1,000   | \$1,000     | 500       | Tuition/training is important, but we've spend \$0 in 4 out of the past 5 years.  |
| Parks & Rec.               | 10572-500317 | \$16,000  | \$17,500  | \$17,500    | 1,500     | In 4 out of the 5 past years, we haven't spent over \$16,000 in minor equipment   |
| Parks & Rec.               | 10572-500322 | \$3,000   | \$4,000   | \$4,000     | 1,000     | In the past 5 years, we haven't spent over \$3,000 in tuition/training.   |
| Planning & Eco Development | 10452-500341 | \$2,200   | \$10,750  | \$10,750    | 2,750     | The proposed reduction would still almost triple the current budgeted amount.   |
| Planning & Eco Development | 10452-500350 | \$250     | \$2,500   | \$2,500     | 1,500     | The proposed reduction would still allow for three times the current budgeted amount.   |
| Planning & Eco Development | 10452-500322 | \$540     | \$9,750   | \$9,750     | 3,750     | Tuition/training is important, but perhaps identifying trained and experienced candidates will prevent inflation in the tuition/training line item. |
| Police                     | 10460-500114 | \$285,000 | \$290,415 | \$290,415   | 5,415     | OT is low and with increased staffing it should continue to reduce. If more is needed, the dept can come and ask for more allocation.               |

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| Public Works | 10480-500114 | \$135,000 | \$140,000 | \$140,000   | 5,000     | If more is needed, the dept can come and ask for more allocation.   |
| Public Works | 10494-500114 | \$0       | \$4,000   | \$4,000     | \$1,000   | With this being the first year of the split and the allocation of \$6,000 for contracted services, the dept can come and ask for more allocation if needed. |
| Public Works | 10482-500322 | \$8,000   | \$8,000   | \$8,000     | 3,000     | Historically, we have only spent about \$5,000 in this line item. Currently, we have spent \$805 in FY19.   |

The culmination of the proposed requested reductions is a savings of \$55,993 dollars.