Five Year Reduction Strategies Financing City Services Task Force

Option C		
Expenditure and Revenue Adjustments		
<u>Expenditures</u>		
Salary freeze and other employee compensation changes		\$ 3,700,000
** amount already included in plan numbers		
Eliminate Supervisory Positions		\$ 126,249
Reduce staff for Swim Team		\$ 5,500
Eliminate funding for Resource Ctr		\$ 83,000
Eliminate funding for Visitor Ctr		\$ 10,000
Eliminate funding for PCT		\$ 49,584
Reduce funding for Library Hours		\$ 75,000
Reduce staffing level in Police Department		\$ 257,135
		\$ 606,468
<u>Revenues</u>		
Business License Increase		\$ 20,850
OT on Vacation Rentals		\$ 40,000
ncrease Fireworks Tax		\$ 23,400
Jpdate Building Permit Fees		\$ 33,000
Assess Winterization Inspect. Fee		\$ 14,000
Towing Fee Increase		\$ 25,000
ncrease Teen program fees		\$ 5,500
ncrease Recreation Swim Fees		\$ 5,400
ncrease Swim Team Fee		\$ 14,400
		\$ 181,550
	TOTAL	\$ 788,018