Five Year Reduction Strategies Financing City Services Task Force

Option G					
Expenditure and Revenue Adjustments					
		Year 1		Years 2-5	
<u>Expenditures</u>					
Salary freeze and other employee compensation changes		\$	3,700,000 **		
** amount already included in plan numbers					
Eliminate Supervisory Positions		\$	126,249	\$	126,249
Reduce staff for Swim Team*		\$	2,500	\$	-
Eliminate funding for Resource Ctr*		\$	41,500	\$	-
Eliminate funding for Visitor Ctr*		\$	5,000	\$	-
Eliminate funding for PCT*		\$	24,792	\$	-
Reduce funding for Library Hours*		\$	37,500	\$	-
Reduce staffing level in Police Department*		\$	128,568	\$	-
		\$	366,109	\$	126,249
Revenues					
Business License Increase		\$	20,850	\$	20,850
TOT on Vacation Rentals		\$	40,000	\$	40,000
Increase Fireworks Tax		\$	23,400	\$	23,400
Update Building Permit Fees		\$	33,000	\$	33,000
Assess Winterization Inspect. Fee		\$	14,000	\$	14,000
Towing Fee Increase		\$	25,000	\$	25,000
Increase Teen program fees		\$	5,500	\$	-
Increase Recreation Swim Fees		\$	5,400	\$	-
Increase Swim Team Fee		\$	14,400	\$	-
1/2 Cent Sales Tax Increase		\$	264,018	\$	1,056,073
On ballot in November 6, 2012; Collection begins 4/13					
Amount per year \$1,056,073; First year amount \$ 264,018		_			
		\$	445,568	\$	1,212,323
* 1/2 year funding to be restored if sales tax passes					
	TOTAL	\$	811,677	\$	1,338,572