

- Mayor's Office (savings of \$76,105)
  - Eliminate new positions: Arts & Culture Coordinator position
  - Eliminate reclassification of Communications Manager to Communications Director
- Public Works (savings of \$115,846)
  - Eliminate new position: MW1 - Custodian
  - Eliminate purchase of one vehicle
  - Eliminate installation of traffic control signal at Glenwood & Lehigh
- Parks (savings of \$105,846)
  - Eliminate new position: MW1 – Middle Shift
  - Reduction of lighting upgrades, drinking fountains, office equipment, self-watering planters
- Community & Economic Development (savings of \$17,900)
  - Correction of erroneously budgeted electrical expense
  - Reduction of bathroom upgrade to Alliance Hall
- Police (savings of \$49,296)
  - Eliminate new position: telecom technician
- Fire (savings of \$250,000)
  - Reduce premium pay
- HR (Savings of \$88,324)
  - Restore HR Director position funded at \$130k salary
  - Reduce Contract Expense by \$130k
  - Eliminate new position: Deputy Director
- IT (savings of \$55,980)
  - Shifting MUNIS payment to 2025
- Finance (savings of \$12,000)
  - Correction to Trexler Trust budget transfer fee
- Law (savings of \$9,185)
  - Reduction in Training & Professional Development
- Equipment (savings of \$60,000)
  - Shift purchase of 2 vehicles to Rental Fund

TOTAL CUTS OF \$840,482

To finance these cuts, we are proposing to reduce the tax increase to .32 mil, which is approximately 4.35% increase