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DEPARTMENT Public Buildings

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-2005-033	Hydro	\$1,630
04-2005-153	Repairs	\$200
04-2005-155	Contracts	\$200
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		\$2,030
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DEPARTMENT

Town Center

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-2011-001	Wages	\$1,504
04-2011-153	Repair equip.	\$1,900
04-2011-155	Contracts	\$450
04-2011-170	Bldg repairs	\$2,500
04-2012-170	Town only repairs	\$4,000
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		\$10,354
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DEPARTMENT

Building Department

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-3400-061	Meetings and Conferences	\$88.00
04-3400-062	Mileage	\$400.00
04-3400-101	Graphic & Printing	\$200.00
04-3400-102	Meals	\$50.00
04-3400-165	Safety Equipment	\$50.00
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		\$788.00
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DEPARTMENT

FIRE & EMERGENCY SERVICES

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-3000-161	THERMAL IMAGING CAMERA	\$5,000
04-3001-174	LAWN MOWER	\$3,000
04-3000-120	EMERGENCY MGMT PUBLIC EDUCATION	\$800
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		<u>\$8,800</u>

DEPARTMENT

ENGINEERING

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>	<u>%AGE REDUCTION</u>
04-4001-024	Courier	\$270.00	50%
04-4001-026	Subscriptions and Publications	\$570.00	5%
04-4001-027	New Equipment	\$4,363.00	10%
04-4001-062	Mileage	\$572.00	25%
04-4001-063	Staff Training	\$2,112.00	5%
04-4001-151	Vehicle Repairs & Maintenance	\$600.00	25%
04-4001-153	Equipment Repairs & Maintenance	\$1,027.50	15%
	TOTAL	<hr/> \$9,514.50 <hr/>	

DEPARTMENT

PUBLIC WORKS

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-4002-061	Reduce seminar attendance	70
04-4020-267	Machine time to deliver Free Trees	212
04-4020-367	Free replacement trees to residents	6,800
04-4020-353	Reduce sidewalk repairs various locations	24,900
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		\$31,982

Note: Wages for unionized Public Works employees have been negotiated for 2010.

This amount comes to \$19,536.

DEPARTMENT

Garbage

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-5000-310	Reduce roadside debris pickup	2,200

DEPARTMENT – Parks & Recreation

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Description of Budget Cut</u>	<u>\$ Amount</u>
Parks - 6005-200	Communities in Bloom	\$ 5,000
Parks - 6005-174	Tree Management Program	\$ 3,000
Park -6005-172	Plant Material	\$ 1,200
Parks - 6005-010	Additional Part-Time Staff (2)	\$ 22,652
Parks -6005-285	Contribution to Reserves	\$ 5,000
VPCC Admin -6061-010	Reduction of Building Hours	\$ 5,500
VPCC Maint – 6062-010	Reduction of Building Hours	\$ 2,000
Aquatics-6063-010	Reduction of Building Hours	\$ 7,500
Fitness -0664-061	Fitness Conference	\$ 1,000
Fitness -6064-063	Fitness Workshops	\$ 400
Fitness -6064-100	Weight Room Marketing	\$ 700
Fitness -6064062	Mileage – Conference & Workshops	\$ 500
Fitness -6064-042	Fitness CD's, Tapes, Magazines	\$ 550
Fitness -6064-153	Maintenance Fitness Equipment	\$ 1,000
Programs-6065-010	Eliminate Special Needs Employee	\$ 5,000
Santa's Village -6066-100	Advertising	\$ 4,000
Santa's Village – 6066-042	Program Supplies	\$ 500
Santa's Village – 6066-051	Special Events	\$ 3,000
Santa's Village – 6066-150	Contract Services	\$ 3,000
Fusion Facility – 6067-001	New Maintenance Position	\$ 60,000
Fusion Programs -6068-010	Reduction of Building Hours	\$ 14,000
WinterLights – 6071-061	Symposium & Awards Ceremony	\$ 3,500
WinterLights – 6071-042	Program Reductions	\$ 1,000
	Total Budget Cuts	\$ 150,000

DEPARTMENT

Treasury

List of 2010 Budget Cuts

\$

GL Account #**Brief Description of Budget (Cuts) / Increases****Amount****EXPENDITURES**

Miscellaneous Increases and Decreases - net impact

(1,001.00)

Net Expenditures Cut in 2010**(1,001.00)**

2009 Budget Total Expenditures

571,618.00

2010 Proposed Budget Expenditures

570,617.00

-0.2%

Difference**(1,001.00)****REVENUES**

03 1300 539 Ind Pk Int

Interest decrease based on 2009 actual due to reduced rates

\$ (50,500.00)

03 1300 541 Int Earned

Interest decrease based on 2009 actual due to reduced rates

(75,000.00)

Other miscellaneous increases/decreases in Revenues

10,421.00

Net Reduction in Revenues**(115,079.00)**

2009 Budget Total Revenues

781,274.00

2010 Proposed Budget Revenues

666,195.00

-14.7%

Difference**(115,079.00)**

DEPARTMENT

MUSEUM

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-6200-027	Display Cases (2)	11,000

DEPARTMENT

Planning and Development / Economic Development

List of 2010 Budget Cuts

<u>GL Account #</u>	<u>Brief Description of Budget Cuts</u>	<u>\$ Amount</u>
04-7000-024	Courier Charges	100
04-7000-026	Subscriptions and Publications	250
04-7000-027	New Equipment	400
04-7000-060	Membership Fees	500
04-7000-062	Mileage	1560
04-7000-081	Studies and Surveys	2000
04-7000-088	Consulting Fees (CSP implementation)	27000
04-7000-100	Advertising	2000
04-7000-150	Contract Services	2200
04-7000-285	Contribution to Reserves	5000
04-7000-290	Miscellaneous	100
	Total	<u>41,111</u>

Summary of Cuts

41,111 represents a 19 % cut in the budget to achieve a 0 % budget with the addition of administrative support.

215,770 - 2009 budget

215,678 - 2010 budget

92 - under budget from 2010

Notes:

44,695 expansion for Admin support

44,100 expansion for Grants offset by revenue

2010 Budget

270,455 - expenses

54,777 - revenue

215,678 - budget