

Budget Reductions

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

| Description | FY 2023-24 | | FY 2023-24 | | Reduction | Service Impact |
|--|---------------------|---------------------|---------------------|----------------|-----------|--|
| | Original Budget | Adopted Budget | Original Budget | Adopted Budget | | |
| COUNCIL AND COMMISSIONS | | | | | | |
| Materials | \$ 286,824 | \$ 161,259 | \$ 125,565 | | | Reduced meeting expenses, general supplies, and food and drink for Council meetings. |
| TOTAL COUNCIL AND COMMISSIONS | \$ 286,824 | \$ 161,259 | \$ 125,565 | | | |
| ADMINISTRATION | | | | | | |
| Materials | \$ 535,812 | \$ 400,223 | \$ 135,589 | | | This reduction is primarily related to savings in supplies, meeting expenses, and conference and travel. This should have minimal impact on services throughout the department. |
| Contract Services | \$ 1,362,790 | \$ 941,380 | \$ 421,410 | | | This reduction is primarily related to contract negotiations to reduce cost for services throughout the department. |
| TOTAL ADMINISTRATION | \$ 1,898,602 | \$ 1,341,603 | \$ 556,999 | | | |
| INNOVATION & TECHNOLOGY | | | | | | |
| Materials | \$ 2,794,442 | \$ 1,812,505 | \$ 981,937 | | | Reduced applications utilized by staff, residents, and customers. Commissioners and part time staff limited to E-mail; Prolonged tech refresh cycles and significant reduction in replacement parts and supplies. Reduced Training and Conferences for department. Drone program and training reduced, and eliminate Wi-Fi in parks. |
| Contract Services | \$ 791,240 | \$ 620,119 | \$ 171,121 | | | Reduce expert technical training; less outside technical support, and reduced LaserFiche document scanning. Reduced maintenance of equipment |
| TOTAL INNOVATION & TECHNOLOGY | \$ 3,585,682 | \$ 2,432,624 | \$ 1,153,058 | | | |
| ADMINISTRATIVE SERVICES | | | | | | |
| Materials | \$ 186,223 | \$ 108,808 | \$ 77,415 | | | Reduced conference attendance, office and general supplies, recruitment advertisements, printing, citywide coffee and tea and reduced citywide employee events. |
| Contract Services | \$ 4,152,414 | \$ 4,020,746 | \$ 131,668 | | | Reduced citywide trainings, reduced executive recruitments and reduced consultant costs. |
| TOTAL ADMINISTRATIVE SERVICES | \$ 4,338,637 | \$ 4,129,554 | \$ 209,083 | | | |

| Description | FY 2023-24 Original Budget | FY 2023-24 Adopted Budget | Reduction | Service Impact |
|--------------------------------------|-------------------------------|------------------------------|---------------------|---|
| PARKS AND RECREATION | | | | |
| Part-Time Staffing - Department Wide | \$1,606,998 | \$1,384,982 | \$222,016 | Reduced PT Staff budgets to minimum levels necessary to operate currently open Recreational facilities and ongoing programs. |
| Materials | \$779,829 | \$465,268 | \$314,561 | Simplification or streamlining of current programs and events and fewer marketing efforts and printed materials thereof. Removed budgets for nonessential trainings and conferences in the Department and additional savings from reduced expenditures for meetings and events for staff. |
| Contract Services | \$4,532,489 | \$4,087,409 | \$445,080 | Reduced expansion of current or new offerings for contracted programs, camps, and classes. Reduction of free events offered and removed budget to cover fees for festivals |
| TOTAL PARKS AND RECREATION | \$6,919,316 | \$5,937,659 | \$981,657 | |
| COMMUNITY DEVELOPMENT | | | | |
| Materials | \$1,186,321 | \$1,121,866 | \$64,455 | Reduced conference attendance, professional development opportunities, and materials and supplies. |
| Contract Services | \$655,080 | \$565,580 | \$89,500 | Termination of on-call contracts and negotiation of new contracts will reduce service level and response time. |
| TOTAL COMMUNITY DEVELOPMENT | \$1,841,401 | \$1,687,446 | \$153,955 | |
| PUBLIC WORKS | | | | |
| Materials | \$5,439,339 | \$4,852,658 | \$586,681 | Reduced or eliminated office and general supplies; meetings, conference and trainings; memberships; safety equipment not covered under the MOU; small tools and equipment; and printing and advertising. |
| Contract Services | \$5,460,208 | \$4,781,474 | \$678,734 | Delayed services and response to work requests; deferred maintenance at City parks, facilities, streets and trees. |
| Special Projects | \$5,290,259 | \$4,496,264 | \$793,995 | Delayed or deferred sidewalk repairs and pavement maintenance. |
| Capital Outlays | \$1,100,280 | \$880,224 | \$220,056 | Delayed or deferred pavement maintenance, which will lower the City's Pavement Condition Index (PCI) rating. |
| TOTAL PUBLIC WORKS | \$17,290,086 | \$15,010,620 | \$2,279,466 | |
| TOTAL | \$ 36,160,548 | \$ 30,700,765 | \$ 5,459,783 | |