

### Budget Cuts by Departments

4211 Council		4242 Recreation	
Printing and Publications	\$ 1,000.00	Rentals & Leases	\$ 3,000.00
4213 City Manager			
Operating Supplies	\$ 550.00		
Prof/Contract Services	\$ 1,600.00		
Training	\$ 400.00		
Rental/Leases	\$ 100.00		
4215 Finance			
Overtime	\$ 100.00		
P/T Salaries	\$ 500.00		
Operating Supplies	\$ 4,000.00		
Printing/Publications	\$ 200.00		
Training	\$ 1,500.00		
Rentals/Leases	\$ 200.00		
Bank Fess/Charges	\$ 1,000.00		
4216 Planning			
Associate Planner position frozen			
4219 Redevelopment			
P/T Salaries	\$ 5,200.00		
4220 Public Buildings			
P/T Salaries	\$ 1,500.00		
Utility Savings (Jan.-June)	\$29,482.30		
4221 Police			
P/T Salaries	\$ 2,200.00		
Uniform Allowance	\$14,000.00		
PD Trainee	\$ 9,000.00		
Auto Asset Replacement	\$ 3,700.00		
4224 Building Inspection			
O/T Salaries	\$ 500.00		
Meetings/Dues	\$ 1,000.00		
Printing/Publications	\$ 1,500.00		
Training	\$ 2,000.00		
4230 Public Works			
Professional Contract Services	\$ 4,300.00		
4231 Streets			
Training	\$ 3,100.00		
4241 Parks			
Machinery & Equipment	\$ 2,700.00		

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Council  
4211  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4010 Regular Salaries	\$ 19,200.00	\$ 19,200.00	\$ -
4020 Overtime Salaries	\$ -	\$ -	\$ -
4030 Part-Time Salaries	\$ -	\$ -	\$ -
4170 Uniform Allowance	\$ -	\$ -	\$ -
4110 FICA	\$ 1,468.80	\$ 1,468.80	\$ -
4120 SUI	\$ -	\$ -	\$ -
4130 Retirement	\$ -	\$ -	\$ -
4140 Health Insurance	\$ 7,162.98	\$ 11,311.19	\$ 4,148.21
4150 Life Insurance	\$ -	\$ -	\$ -
4190 SDI	\$ -	\$ -	\$ -
4200 Deferred Compensation	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 27,831.78</b>	<b>\$ 31,979.99</b>	<b>\$ 4,148.21</b>

City Manager  
4213  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4011 Regular Salaries	\$ 264,091.00	\$ 273,927.00	\$ 9,836.00
4021 Overtime Salaries	\$ -	\$ -	\$ -
4031 Part-Time Salaries	\$ 15,000.00	\$ 15,000.00	\$ -
4171 Uniform Allowance	\$ -	\$ -	\$ -
4111 FICA	\$ 19,628.85	\$ 20,092.13	\$ 463.29
4121 SUI	\$ 1,050.00	\$ 1,050.00	\$ -
4131 Retirement	\$ 41,171.79	\$ 42,705.22	\$ 1,533.43
4141 Health Insurance	\$ 28,708.62	\$ 28,080.96	\$ (627.66)
4151 Life Insurance	\$ 245.00	\$ 245.00	\$ -
4191 SDI	\$ 2,112.73	\$ 2,191.42	\$ 78.69
4201 Deferred Compensation	\$ 10,633.64	\$ 11,036.04	\$ 402.40
<b>TOTAL</b>	<b>\$ 382,641.62</b>	<b>\$ 394,327.77</b>	<b>\$ 11,686.15</b>

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Finance  
4215  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4012 Regular Salaries	\$ 161,405.70	\$ 169,779.45	\$ 8,373.75
4022 Overtime Salaries	\$ 500.00	\$ 500.00	\$ -
4032 Part-Time Salaries	\$ 1,500.00	\$ 1,500.00	\$ -
4172 Uniform Allowance	\$ -	\$ -	\$ -
4112 FICA	\$ 12,500.54	\$ 13,141.13	\$ 640.59
4122 SUI	\$ 695.25	\$ 695.25	\$ -
4132 Retirement	\$ 25,241.10	\$ 26,546.57	\$ 1,305.47
4142 Health Insurance	\$ 13,365.60	\$ 13,357.83	\$ (7.77)
4152 Life Insurance	\$ 180.00	\$ 180.00	\$ -
4192 SDI	\$ 1,295.25	\$ 1,362.24	\$ 66.99
4202 Deferred Compensation	\$ 4,046.40	\$ 4,210.56	\$ 164.16
<b>TOTAL</b>	<b>\$ 220,729.83</b>	<b>\$ 231,273.02</b>	<b>\$ 10,543.19</b>

Planning  
4216  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4013 Regular Salaries	\$ 241,602.00	\$ 207,172.12	\$ (34,429.88)
4023 Overtime Salaries	\$ -	\$ -	\$ -
4033 Part-Time Salaries	\$ 30,725.00	\$ 30,725.00	\$ -
4173 Uniform Allowance	\$ -	\$ -	\$ -
4113 FICA	\$ 21,077.00	\$ 18,199.13	\$ (2,877.87)
4123 SUI	\$ 1,200.00	\$ 1,063.65	\$ (136.35)
4133 Retirement	\$ 41,676.00	\$ 32,298.13	\$ (9,377.87)
4143 Health Insurance	\$ 13,668.00	\$ 11,564.00	\$ (2,104.00)
4153 Life Insurance	\$ 240.00	\$ 240.00	\$ -
4193 SDI	\$ 1,958.00	\$ 1,657.38	\$ (300.62)
4203 Deferred Compensation	\$ 5,860.00	\$ 4,375.36	\$ (1,484.64)
<b>TOTAL</b>	<b>\$ 358,006.00</b>	<b>\$ 307,294.77</b>	<b>\$ (50,711.23)</b>

**Assoc Planner position frozen**

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Redevelopment  
4219  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4014 Regular Salaries	\$ 164,818.73	\$ 178,077.95	\$ 13,259.22
4024 Overtime Salaries	\$ 100.00	\$ 100.00	\$ -
4034 Part-Time Salaries	\$ 13,000.00	\$ 13,000.00	\$ -
4174 Uniform Allowance	\$ 500.00	\$ 500.00	\$ -
4114 FICA	\$ 13,610.78	\$ 14,625.11	\$ 1,014.33
4124 SUI	\$ 1,055.10	\$ 1,055.10	\$ -
4134 Retirement	\$ 25,710.83	\$ 27,777.94	\$ 2,067.11
4144 Health Insurance	\$ 13,668.00	\$ 14,065.62	\$ 397.62
4154 Life Insurance	\$ 240.00	\$ 240.00	\$ -
4194 SDI	\$ 1,319.35	\$ 1,425.42	\$ 106.07
4204 Deferred Compensation	\$ 2,887.20	\$ 3,001.44	\$ 114.24
<b>TOTAL</b>	<b>\$ 236,909.99</b>	<b>\$ 253,868.59</b>	<b>\$ 16,958.60</b>

Public Buildings  
4220  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4015 Regular Salaries	\$ 172,141.80	\$ 155,858.20	\$ (16,283.60)
4025 Overtime Salaries	\$ 2,000.00	\$ 2,000.00	\$ -
4035 Part-Time Salaries	\$ 25,000.00	\$ 25,000.00	\$ -
4175 Uniform Allowance	\$ 425.00	\$ 425.00	\$ -
4115 FICA	\$ 15,234.35	\$ 13,988.65	\$ (1,245.70)
4125 SUI	\$ 1,236.00	\$ 1,236.00	\$ -
4135 Retirement	\$ 27,148.71	\$ 24,610.09	\$ (2,538.61)
4145 Health Insurance	\$ 29,311.95	\$ 29,062.69	\$ (249.26)
4155 Life Insurance	\$ 273.00	\$ 273.00	\$ -
4195 SDI	\$ 1,393.13	\$ 1,262.87	\$ (130.27)
4205 Deferred Compensation	\$ 704.26	\$ 729.96	\$ 25.70
<b>TOTAL</b>	<b>\$ 274,868.19</b>	<b>\$ 254,446.46</b>	<b>\$ (20,421.73)</b>

**Bldg Maint Coord vacant 1/2 year**

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Police  
4221  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4016 Regular Salaries	\$ 2,064,861.23	\$ 2,046,352.49	\$ (18,508.74)
4026 Overtime Salaries	\$ 140,000.00	\$ 140,000.00	\$ -
4036 Part-Time Salaries	\$ 33,000.00	\$ 33,000.00	\$ -
4176 Uniform Allowance	\$ 45,000.00	\$ 45,000.00	\$ -
4116 FICA	\$ 172,282.88	\$ 170,781.41	\$ (1,501.48)
4126 SUI	\$ 8,865.15	\$ 9,225.75	\$ 360.60
4136 Retirement	\$ 479,346.14	\$ 476,459.33	\$ (2,886.81)
4146 Health Insurance	\$ 183,628.38	\$ 178,903.16	\$ (4,725.22)
4156 Life Insurance	\$ 2,280.00	\$ 2,400.00	\$ 120.00
4196 SDI	\$ 17,998.89	\$ 17,850.82	\$ (148.07)
4206 Deferred Compensation	\$ 45,504.26	\$ 45,761.09	\$ 256.83
<b>TOTAL</b>	<b>\$ 3,192,766.93</b>	<b>\$ 3,165,734.03</b>	<b>\$ (27,032.89)</b>

### Various cumulative vacancies

Fire  
4222  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4017 Regular Salaries	\$ 34,994.16	\$ 36,059.04	\$ 1,064.88
4027 Overtime Salaries	\$ -	\$ -	\$ -
4037 Part-Time Salaries	\$ 25,000.00	\$ 25,000.00	\$ -
4177 Uniform Allowance	\$ 100.00	\$ 100.00	\$ -
4117 FICA	\$ 4,589.55	\$ 4,671.02	\$ 81.46
4127 SUI	\$ 424.20	\$ 424.20	\$ -
4137 Retirement	\$ 5,455.59	\$ 5,621.60	\$ 166.01
4147 Health Insurance	\$ 3,417.00	\$ 3,586.38	\$ 169.38
4157 Life Insurance	\$ 120.00	\$ 120.00	\$ -
4197 SDI	\$ 279.95	\$ 288.47	\$ 8.52
4207 Deferred Compensation	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 74,380.46</b>	<b>\$ 75,870.71</b>	<b>\$ 1,490.26</b>

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Building Inspection  
4224  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4018 Regular Salaries	\$ 155,856.58	\$ 162,124.21	\$ 6,267.63
4028 Overtime Salaries	\$ 500.00	\$ 500.00	\$ -
4038 Part-Time Salaries	\$ -	\$ -	\$ -
4178 Uniform Allowance	\$ 200.00	\$ 200.00	\$ -
4118 FICA	\$ 11,961.28	\$ 12,440.75	\$ 479.47
4128 SUI	\$ 726.90	\$ 726.90	\$ -
4138 Retirement	\$ 24,375.99	\$ 25,353.11	\$ 977.12
4148 Health Insurance	\$ 20,908.30	\$ 21,753.26	\$ 844.96
4158 Life Insurance	\$ 198.00	\$ 198.00	\$ -
4198 SDI	\$ 1,250.85	\$ 1,300.99	\$ 50.14
4208 Deferred Compensation	\$ 749.38	\$ 749.38	\$ -
<b>TOTAL</b>	<b>\$ 216,727.28</b>	<b>\$ 225,346.60</b>	<b>\$ 8,619.32</b>

Public Works  
4230  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4019 Regular Salaries	\$ 182,257.60	\$ 186,849.60	\$ 4,592.00
4029 Overtime Salaries	\$ -	\$ -	\$ -
4039 Part-Time Salaries	\$ 4,000.00	\$ 4,000.00	\$ -
4179 Uniform Allowance	\$ -	\$ -	\$ -
4119 FICA	\$ 13,944.00	\$ 14,599.99	\$ 655.99
4129 SUI	\$ 685.00	\$ 687.00	\$ 2.00
4139 Retirement	\$ 27,794.00	\$ 29,129.85	\$ 1,335.85
4149 Health Insurance	\$ 12,735.00	\$ 13,092.48	\$ 357.48
4159 Life Insurance	\$ 162.00	\$ 162.00	\$ -
4199 SDI	\$ 1,425.00	\$ 1,494.80	\$ 69.80
4209 Deferred Compensation	\$ 6,342.86	\$ 6,529.82	\$ 186.96
<b>TOTAL</b>	<b>\$ 249,345.46</b>	<b>\$ 256,545.55</b>	<b>\$ 7,200.08</b>

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Streets  
4231  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4020 Regular Salaries	\$ 170,675.00	\$ 174,070.98	\$ 3,395.98
4030 Overtime Salaries	\$ 1,000.00	\$ 1,000.00	\$ -
4040 Part-Time Salaries	\$ 13,000.00	\$ 13,000.00	\$ -
4180 Uniform Allowance	\$ 400.00	\$ 400.00	\$ -
4120 FICA	\$ 13,965.11	\$ 14,387.43	\$ 422.32
4130 SUI	\$ 1,201.80	\$ 1,201.80	\$ -
4140 Retirement	\$ 26,432.92	\$ 27,293.57	\$ 860.64
4150 Health Insurance	\$ 23,504.64	\$ 24,613.40	\$ 1,108.76
4160 Life Insurance	\$ 270.00	\$ 270.00	\$ -
4200 SDI	\$ 1,356.40	\$ 1,400.57	\$ 44.16
4210 Deferred Compensation	\$ 624.48	\$ 649.92	\$ 25.44
<b>TOTAL</b>	<b>\$ 252,430.36</b>	<b>\$ 258,287.66</b>	<b>\$ 5,857.30</b>

Parks  
4241  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4021 Regular Salaries	\$ 172,286.07	\$ 180,279.88	\$ 7,993.81
4031 Overtime Salaries	\$ 450.00	\$ 450.00	\$ -
4041 Part-Time Salaries	\$ 40,000.00	\$ 40,000.00	\$ -
4181 Uniform Allowance	\$ 400.00	\$ 400.00	\$ -
4121 FICA	\$ 17,408.00	\$ 16,885.84	\$ (522.16)
4131 SUI	\$ 1,243.00	\$ 1,186.35	\$ (56.65)
4141 Retirement	\$ 26,929.55	\$ 28,175.79	\$ 1,246.23
4151 Health Insurance	\$ 34,325.49	\$ 35,960.05	\$ 1,634.56
4161 Life Insurance	\$ 273.00	\$ 273.00	\$ -
4201 SDI	\$ 1,381.89	\$ 1,445.84	\$ 63.95
4211 Deferred Compensation	\$ 704.26	\$ 729.96	\$ 25.70
<b>TOTAL</b>	<b>\$ 295,401.26</b>	<b>\$ 305,786.71</b>	<b>\$ 10,385.45</b>

## RECOMMENDED MID-YEAR SALARY & BENEFIT BUDGET ADJUSTMENTS

Recreation  
4242  
GENERAL FUND

	Current Budget	Recommended Amendment	Adjustment
4022 Regular Salaries	\$ 174,700.40	\$ 181,007.60	\$ 6,307.20
4032 Overtime Salaries	\$ 1,000.00	\$ 1,000.00	\$ -
4042 Part-Time Salaries	\$ 46,000.00	\$ 46,000.00	\$ -
4182 Uniform Allowance	\$ -	\$ -	\$ -
4122 FICA	\$ 16,883.58	\$ 17,442.58	\$ 559.00
4132 SUI	\$ 924.00	\$ 954.00	\$ 30.00
4142 Retirement	\$ 27,235.79	\$ 28,219.08	\$ 983.29
4152 Health Insurance	\$ 19,092.84	\$ 19,772.45	\$ 679.61
4162 Life Insurance	\$ 204.00	\$ 204.00	\$ -
4202 SDI	\$ 1,397.60	\$ 1,448.06	\$ 50.46
4212 Deferred Compensation	\$ 4,091.50	\$ 4,067.40	\$ (24.10)
<b>TOTAL</b>	<b>\$ 291,529.72</b>	<b>\$ 300,115.18</b>	<b>\$ 8,585.46</b>

<b>Total Adj to GENERAL FUND</b>	<b>\$ (12,691.85)</b>
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