

| FY 2024-25 Budget Reductions - Effective January 28, 2025 | | | |
|--|----------------------------|---|------------------|
| Dept | Key | Description | Amount |
| CMO | 020101 | 1.0 FTE Clean Energy Manager | 225,000 |
| CMO | 020101 | 1.0 FTE Administrative Technician – Confidential | 134,900 |
| HR/Risk | 040101 | 1.0 FTE Organization Development & Training Manager | 202,435 |
| Fire | 060200 | 4.0 FTE Firefighter/ Paramedic | 900,000 |
| Rec & Parks | 090208 | 1.0 FTE Recreation Supervisor | 138,328 |
| TPW | 100402 | 1.0 FTE Administrative Technician | 132,000 |
| TPW | 100406 | 1.0 FTE Senior Admin Assistant | 22,000 |
| TPW | 100304 | 1.0 FTE ** | 153,000 |
| TPW | 100405 | 1.0 FTE Assistant Civil Engineer | 43,000 |
| TPW | 100407 & 2@100403 | 3.0 FTE Civil Engineer Technician | 99,000 |
| TPW | 100502 | 2.0 Skilled Maintenance Workers - Streets | 210,000 |
| Police | 170601 | 1.0 FTE Field & Evidence Technician | 160,502 |
| CIRO | 220101 | 1.0 FTE Marketing & Outreach Coordinator | 211,368 |
| Total FTE Reductions | | | 2,631,533 |
| CAO | 0300000 | Operational Expenditures | 2,500 |
| Finance | various | Operational Expenditures | 10,000 |
| PED | various | Professional Services | 457,590 |
| Rec & Parks | 390403-5320 | Pony Express Contract | 178,000 |
| Rec & Parks | 390307-5341 & 390309-5341 | Aquatics and Howarth Park Concessions | 56,203 |
| Rec & Parks | 390000 | Steele Lane Community Center | 56,200 |
| TPW | various | 10% Reduction in light-duty Vehicles | 198,596 |
| TPW | 100507-5320& 5321 | 10% Reduction in Facilities Services | 120,854 |
| TPW | 100502-5341 | Reduced Asphalt/ Pothole Maintenance | 114,374 |
| TPW | 100503-5341 | Reduced Street Light Maintenance | 98,781 |
| HCS | 340707-5341 (5K) 5347 (3K) | Homeless Services Administration | 8,000 |
| Water | various | Storm Water staffing costs | 40,000 |
| Total Operational Reductions | | | 1,341,098 |
| Total FY 2024-25 Reductions | | | 3,972,631 |