

## Summary of Changes from Department Head Requests to City Manager Budget

Page #		Adjustment
	<b>City Manager</b>	
	21 Remove Facility Maintenance Manager	(83,000.00)
	22 Remove Tenzinga Performance Management Software (Line 200)	(24,000.00)
	<b>Economic Development</b>	
	24 Reduce Landscaping (Line 265)	(50,000.00)
	25 Remove 2 Vehicles (Line 944)	(80,000.00)
	25 Add Property Purchase N. Mt Juliet Rd and E Caldwell (Line 910)	4,000,000.00
	<b>Public Communications</b>	
	28 Remove Vehicle (Line 944)	(40,000.00)
	<b>Finance</b>	
	29 Remove Project/Grant Accountant Position	(70,000.00)
	29 Reduce Contractual Services (Line 200)	(3,000.00)
	29 Reduce Employee Training (Line 204)	(2,000.00)
	<b>IT</b>	
	31 Remove Pay Adjustments	(23,160.00)
	31 Remove PT IT position	(39,673.00)
	31 Reduce Telephone (Line 245)	(54,500.00)
	31 Reduce Software licenses - (Line 314)	(8,000.00)
	32 Remove Mobile Command (Line 944)	(875,000.00)
	32 Remove vehicle (Line 944)	(71,000.00)
	32 Reduce Machinery and Equipment (Line 949)	(69,700.00)
	<b>GIS</b>	
	33 Remove Pay Adjustments	(7,560.00)
	<b>Police</b>	
	34 Remove pay adjustments	(649,117.00)
	34 Remove Executive Assistant	(113,960.00)
	34 Remove K9 Officer	(97,580.00)
	34 Remove 4 Certified Officers	(364,000.00)
	35 Reduce Contractual Services (Line 200)	(1,500.00)
	35 Reduce Employee Training (Line 204)	(32,000.00)
	35 Reduce Employee Wellness (Line 206)	(41,600.00)
	37 Reduce Data Processing Services (Line 255)	(20,000.00)
	37 Reduce Special Response Unit (Line 304)	(20,000.00)
	38 Reduce Small Items of Equipment (Line 312)	(26,500.00)
	38 Reduce Operating Supplies (Line 320)	(12,000.00)
	38 Reduce OSHA/Chemicals (Line 322)	(37,500.00)
	38 Reduce Clothing and Uniforms (Line 326)	(28,000.00)
	38 Move from GF Clothing and Uniforms (Line 326) to Drug Fund (Line 320)	(6,500.00)
	39 Reduce Fire Arm Supplies (Line 327)	(15,000.00)
	39 Reduce Canine (Line 346)	(6,200.00)
	39 Reduce Bicycle Patrol Equipment (Line 349)	(18,500.00)

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39 Reduce Investigative Equipment (Line 372)	(7,500.00)
39 Move from GF Investigative Equip (Line 372) to Drug Fund (Line 320)	(2,000.00)
40 Reduce Special Investigative Funds (Line 742)	(1,000.00)
40 Reduce Vehicle Equipment (Line 918)	(180,000.00)
40 Reduce Communication Equipment (Line 945)	(453,186.00)
 <b>Police Headquarters</b>	
41 Reduce Janitorial Supplies (Line 324)	(5,000.00)
 <b>Animal Control</b>	
42 Remove Pay Adjustments	(3,242.00)
42 Reduce Operating Budget by 10%	(17,000.00)
43 Reduce Vehicle Equipment (Line 918)	(10,000.00)
43 Reduce Transportation Equipment (Line 944)	(13,000.00)
 <b>Special Storage Facility</b>	
45 Reduce Contractual Services (Line 200)	(7,000.00)
45 Reduce Repair & Maintenance Building (Line 266)	(25,000.00)
 <b>Fire</b>	
46 Remove pay adjustments	(256,417.00)
46 Remove Deputy Fire Marshall	(106,680.00)
46 Remove 3 Fire Lt's	(224,000.00)
46 Remove 6 FF/PM	(403,200.00)
46 Remove 1 Fire/EMS Training Captain	(106,680.00)
46 Remove 3 EMS Capt upgrade to EMS Lt.	(9,380.00)
47 Reduce Machinery & Equipment (Line 940)	(20,000.00)
47 Reduce Communication Equipment (Line 945)	(150,000.00)
 <b>EMS</b>	
48 Reduced Transportation Equipment (Line 944)	(215,000.00)
 <b>Development Services/Building and Codes</b>	
49 Remove pay adjustments	(3,360.00)
49 Reduce Contractual Services (Line 200)	(3,000.00)
 <b>Highway and Streets</b>	
51 Remove pay adjustments	(9,480.00)
51 Freeze ROW operator position	(69,858.00)
52 Reduce Contractual Services (Line 200)	(50,000.00)
52 Reduce Memberships (Line 235)	(1,000.00)
52 Reduce Repair and Maintenance Machinery (Line 262)	(5,000.00)
52 Reduce Machinery & Equipment Rental (Line 533)	(2,000.00)
53 Remove Other Improvements (Line 939)	(100,000.00)
53 Reduce Transportation Equipment (Line 944)	(116,000.00)

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<b>Page #</b>		<b>Adjustment</b>
	<b>City Garage</b>	
54	Remove pay adjustments	(19,799.00)
54	Freeze Certified Mechanic Position	(110,331.00)
54	Reduce Repair and Maintenance Machinery (Line 262)	(2,000.00)
54	Reduce Office Supplies and Materials (Line 310)	(250.00)
	<b>Charlie Daniels Park</b>	
58	Remove Pay adjustments	(54,960.00)
58	Remove one FT Clerk	(64,400.00)
58	Remove one Parks Laborer	(70,000.00)
	<b>State Street Aid</b>	
62	Reduced Transfers from GF (Line 37810)	(350,000.00)
62	Reduced Street lighting (Electric and Maintenance) (Line 247)	(150,000.00)
62	Reduced Repair and Maintenance Traffic Lights (Line 264)	(30,000.00)
62	Reduced Painting or Plumbing Supplies (Line 335)	(10,000.00)
62	Reduced Sundry Repair and Maintenance (Line 339)	(10,000.00)
	 Total Additions to General Fund Budget (Capital)	 4,000,000.00
	Total Reductions to Personnel Budget	(2,959,837.00)
	Total Reductions to Operating Budget	(534,550.00)
	Total Reductions to Capital Budget	(2,392,886.00)
	Total Reductions to Transfers	(350,000.00)
	Net Impact on Budget	<u>(2,237,273.00)</u>