

VEHICLE REGISTRATION FEE ALTERNATIVES

ALL AGENCY PROPOSED CUTS: \$6.5 MILLION

- Agencies proposed 2.5% reductions totaling \$6.5m
- Cuts from Police & Fire are \$3.2m (50%) of the proposed reduction. These cuts include:
 - Closing a Fire Station
 - Eliminating 18 Police Officers & the Crossing Guard program

GME PAY INCREASE: \$2.0 MILLION

- The Executive Budget maintains equity in compensation for City employees by providing 3.25% for all non-represented groups
- Eliminating the pay increase will hold salaries at their 2019 levels

COST-TO-CONTINUE/NEW INITIATIVES FUNDED IN BUDGET: \$3.8 MILLION

- Newly created positions
 - Early Childhood Mental Health Specialist
 - Additional staffing in the Clerk's office in advance of the 2020 Elections
 - Teen Librarian at Goodman Library & Teen Specialist at Warner Park

Vehicle Registration Fee	
2020 Projected Amount	\$7,900,000
All Agency Proposed Cuts	6,500,000
Eliminating General Municipal Employee Pay Increase	2,000,000
Eliminating New Initiatives Funded in Budget	3,830,000
Layoffs	12 Positions=\$1.0 million
Community Service Reductions	10% Reduction=\$1.0 million

LAYOFFS/ATTRITION: 12 POSITIONS=\$1.0 MILLION

- Based on average salary in 2020 budget including benefits
- Layoffs would likely hit agencies within Public Works and Administrative functions

COMMUNITY SERVICE CONTRACT REDUCTIONS: 10%=\$1.0 MILLION

- General Fund support for contract is up from \$9.5m in 2019 to \$10.0m in the 2020 Executive Budget
- Reductions would likely result in across the board cuts (up to 10%) to non-profit providers