

## Reductions Summary

**A – Revenue Enhancements** – include increases for charges for service, inflationary adjustments, cost recovery measures, and compliance and enforcement of current fees and charges (\$1,201,901)

**B – Personnel (Non-FTE & Vacancies)** – include reductions in overtime, temporary staffing, and vacant positions; does not include any reductions in force (\$1,321,010)

**C – Elimination** – includes reductions that will completely eliminate a budgeted line item or a current provided service (\$315,921)

**D – Reduction** – includes reductions to line items or services but does not completely remove all funding (\$1,501,750)

**E – Right-Sizing** – includes reductions to align budget to actuals with no impact to service delivery (\$317,792)

## Attachment 4

### 2020 Budget Reduction Targets & Submittals

7/19/19

Department (General Fund Portion Only)	Base Budget	Personnel	Total	3% Target	5% Target	Submitted	Delta
City Attorney's Office	152,019	1,086,007	1,238,026	37,141	61,901	14,119	(47,782)
City Clerk	305,486	449,749	755,235	22,657	37,762	37,773	11
City Manager's Office	213,675	685,098	898,773	26,963	44,939	4,500	26,661
City Council						2,400	
Non-Departmental						64,700	
Community Partnership Office	593,009	181,330	774,339	23,230	38,717	40,000	1,283
Cultural Services	574,492	1,246,930	1,821,422	54,643	91,071	91,000	(71)
Development Services	360,930	2,777,862	3,138,792	94,164	156,940	307,512	150,572
Economic Development	521,853	496,106	1,017,959	30,539	50,898	50,990	92
Finance	1,925,725	4,149,088	6,074,813	182,244	303,741	1,032,651	728,910
Human Resources	890,678	1,061,862	1,952,540	58,576	97,627	82,480	(15,147)
Information Technology	1,169,404	2,684,903	3,854,307	115,629	192,715	174,309	(18,406)
Library	786,262	2,447,850	3,234,112	97,023	161,706	172,199	10,493
Loveland Fire Rescue Authority	6,848,299	10,584,069	17,432,368	522,971	871,618	466,333	(405,285)
Municipal Court	168,964	522,419	691,383	20,741	34,569	50,935	16,366
Parks & Recreation	4,654,793	5,327,965	9,982,758	299,483	499,138	395,594	(103,544)
Police	8,833,360	17,836,768	26,670,128	800,104	1,333,506	715,121	(618,385)
Public Information Office	62,434	244,571	307,005	9,210	15,350	22,000	6,650
Public Works	3,094,813	2,904,654	5,999,467	179,984	299,973	933,768	30,254
Transit	1,461,958	765,283	2,227,241	66,817	111,362		
Transportation	5,143,873	4,699,701	9,843,574	295,307	492,179		
<b>Total - General Fund</b>	<b>\$ 37,762,027</b>	<b>\$ 60,152,215</b>	<b>\$ 97,914,242</b>	<b>\$ 2,937,426</b>	<b>\$ 4,895,712</b>	<b>\$ 4,658,384</b>	<b>\$ (237,328)</b>

## Attachment 4

# Reductions - Revenue Enhancements

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>Cultural Services</b>	<b>76,000</b>
<b>Revenue Enhancement - Monthly Parking</b>	
With the purchase of the Reporter Herald building and its associated parking lot located at 431 N. Cleveland Ave., there is an opportunity to meet a demand for rentable parking spaces in Downtown. It is estimated that \$75/month could be charged, but similar fees for comparable services are being investigated.	26,000
<b>Revenue Enhancement - Rialto Programming</b>	
Add a new revenue generating summer concert series at the Rialto in lieu of the Foote Lagoon series, which is free to the public. This new series will be produced in partnership with Backstage Rialto, thus eliminating artist fee hard costs. Over the course of six concerts, \$20,000 in new revenue is anticipated.	20,000
<b>Revenue Enhancement - Rialto Liquor License (bring in-house)</b>	
No service delivery impact anticipated. Obtain and manage a Rialto Theater liquor license rather than continue to provide this service through the current, third-party managed system with Door 222.	30,000
<b>Development Services</b>	<b>225,716</b>
<b>Revenue Enhancement - Current ICC Building Permit Fee Table Adoption</b>	
No service delivery impact. The Building Division has been using the 2015 ICC valuation table to calculate permit and plan review fees. In 2019 the fee schedule was revised and fees based upon the current table will be charged beginning in September 2019. ICC produces revised fee tables twice per year and the City fee schedule establishes that the new fee table would become effective upon publication. Staff reviewed the actual fee collections over the last four years and has determined that the application of the new fee table would generate an additional \$125,716 in 2020 based upon an average of fees collected over the last four years.	125,716
<b>Revenue Enhancement - Current Planning Application Fees (Capture Inflationary Adjustments - 5-Year Catch-up)</b>	
Current Planning application fees were fixed in January 2015 based upon a Development Review Team (DRT) time tracking study. It has been five years since these fees were adopted without inflationary adjustments. Current projections for 2020 fee collections is \$75,000. Staff has calculated that an inflationary estimate of 3% per year for five years would increase the projected collection to \$87,000 (increase in projection \$12,000). Furthermore, if the professional review cost would be increased from 50% to 75% the collections would be \$130,000 (increase in projection \$55,000). If professional review cost is increased to 100% the collections would be \$175,000 (increase in projection \$100,000) for 2020 and beyond.	100,000
<b>Finance</b>	<b>821,000</b>
<b>Revenue Enhancement - Charge Fee for Missed Meter Check Appointments, NSF's, and Closing Estimates</b>	
Set fees for missed meter check appointments, for Non-sufficient funds (NSF's), and for final estimates submitted for closings.	1,000
<b>Revenue Enhancement - Eliminate 2% Vendor Collected Sales Tax Fee</b>	
Eliminate 2% Vendor Fee on Sales Tax returns (2018 - \$500,000, 43% of home rule cities do not allow). Research shows small businesses tend not to take advantage of this anyway.	500,000
<b>Revenue Enhancement - Delinquent Sales Tax Enforcement</b>	
Implement enhanced legal enforcement process for delinquent taxpayers to ensure City collects rightful sales tax amounts received by vendors. Work related to this effort could be absorbed by existing staff.	20,000
<b>Revenue Enhancement - Equitable Application of Business Occupation Tax (Cell Phone Service Providers)</b>	
The City will collect and enforce Business Occupational Tax.	300,000
<b>Municipal Court</b>	<b>49,185</b>
<b>Revenue Enhancement - Court Admin Fee</b>	
No service delivery impact. Increase fee from \$25 per case to \$35 per case.	35,880
<b>Revenue Enhancement - Deferred Sentence Fee</b>	
No service delivery impact. Increase fee from \$75 per case to \$100 per case to allow for inflationary increase and align with fees charged by other agencies.	4,875
<b>Revenue Enhancement - Stay of Execution</b>	
No service delivery impact. Increase fee increase from \$10 per case to \$25 per case, to provide for inflationary increase and align with fees charged by other agencies.	8,430
<b>Police</b>	<b>30,000</b>
<b>Revenue Enhancement - Communications Tower</b>	
Charge an annual \$80 fee per radio per year for the use of the City's two towers due to decentralization of the Northern Colorado Regional Communication Network (NCRCN). Impacted members are: Berthoud Fire, LFRA, McKee Medical, and Thompson Valley EMS.	30,000
<b>Grand Total</b>	<b>1,201,901</b>

## Attachment 4

### Reductions - Personnel (Non-FTE & Vacancies)

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>City Attorney</b>	<b>11,693</b>
<b><u>Eliminate Budget for Temporary Staff</u></b>	
The City Attorney's Office would be unable to hire a temporary attorney or support staff, if needed. In the past, this line was used to hire a temporary prosecutor when our regular prosecutor was unavailable. This scenario could impact existing staff, service levels, and may create an inability to provide special prosecution services to other entities under existing IGAs, in the event of a conflict of interest.	11,693
<b>City Clerk</b>	<b>2,335</b>
<b><u>Right-Sizing Temporary Salaries Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	2,335
<b>Development Services</b>	<b>81,796</b>
<b><u>Eliminate Overtime Pay - Building</u></b>	
Elimination of overtime pay in the Building Division will require employees to flex work schedules to compensate for over time and after hour inspections. This will create a service level and impacts personnel and internal operations.	5,004
<b><u>Eliminate Vacant 1.0 FTE Current Planning Position</u></b>	
This is an acceptable service delivery impact. Eliminating this vacant position will reduce staff capacity by 20-30 % and require reprioritization of projects. Reciprocal loss in Strategic Planning Division capacity is expected as these planners would be assigned surplus Current Planning case load. Director has indicated this is manageable with the amount of planners on staff.	68,276
<b><u>Eliminate Overtime - Current Planning</u></b>	
Elimination of overtime pay in the Current Planning Division will require staff to flex work schedules, which could create impacts to service levels during regular business hours and impact personnel and internal operations.	8,516
<b>Finance</b>	<b>364</b>
<b><u>Right-Sizing Temporary Salaries Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	364
<b>Human Resources</b>	<b>8,000</b>
<b><u>Reduce Overtime</u></b>	
HR has not historically used all of its overtime budget. No service delivery impact is expected, as long as HR can remain staffed at current levels.	5,000
This would further reduce HR's ability to provide overtime to meet service levels for special projects, cover vacancies, etc.	3,000
<b>Information Technology</b>	<b>87,000</b>
<b><u>Eliminate Vacant 1.0 FTE Computer Support Technician</u></b>	
Reduce vacant position. This will impact amount of time to respond to service calls/tickets.	75,000
<b><u>Right-Sizing Overtime Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	12,000

## Attachment 4

# Reductions - Personnel (Non-FTE & Vacancies)

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>Library</b>	<b>103,599</b>
<b><u>Librarian - Reduce by 10 Hours</u></b>	
Reduce 10 hours of Librarian I (Business Librarian) in Adult Services. This along with other proposed Library reductions would require hours of operation to be reduced from 64 to 60 hours per week.	12,209
<b><u>Librarian - Reduce by 5 hours</u></b>	
Reduce 5 hours of Librarian II position in Children's from 30 to 25. This along with other proposed Library reductions would cause the Library to reduce hours of operation from 64 to 60 hours per week.	17,023
<b><u>Library Aide - Reduce by 10 Hours</u></b>	
No service delivery impact. Eliminate vacant, part-time (20-hour) Library Aide position in Children's and convert 10 hours to Librarian II position.	6,110
Reduce 10 hours of Library Aide position assigned to Library Technology Center. This along with other proposed Library reductions would cause the Library to reduce hours of operation from 64 to 60 hours per week.	16,785
Reduce Library Aide (security) from full time to 30 hours per week. This along with other proposed Library reductions will require hours of operation to be reduced from 64 to 60 hours per week.	9,434
<b><u>Library Aide - Reduce by 5 Hours</u></b>	
Reduce Library Aide in Customer Service by 5 hours. This along with other proposed Library reductions will require the hours of operation to be reduced from 64 to 60 hours per week.	8,393
Reduce Library Aide in Teen Services by 5 hours. This along with other proposed Library reduction will require the hours of operation to be reduced from 64 to 60 hours per week.	8,253
Reduce Library Aide position in Library Technology Center by 5 hours. This along with other proposed Library reductions will require the hours of operation to be reduced from 64 to 60 hours per week.	8,253
<b><u>Materials Handler - Reduce by 15 Hours</u></b>	
Reduce Materials Handler position by 15 hours. This will cause longer wait times to return materials the shelves. This along with other proposed Library reductions will require the hours of operation to be reduced from 64 to 60 hours per week.	8,814
<b><u>Reclassification - Librarian to Library Aide</u></b>	
Reclassify Librarian specializing in business services and replace with a paraprofessional position focused on general library services. Specialty business and research services currently provided by the Library will be impacted.	8,325
<b>Municipal Court</b>	<b>1,500</b>
<b><u>Right-Sizing Overtime Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,500
<b>Parks &amp; Recreation</b>	<b>181,919</b>
<b><u>Eliminate Non-Benefitted (Temporary) Forestry Position</u></b>	
Reduce 0.7 FTE part year staff related to forestry operations. This would require the removal of any forestry related assistance to Public Works Department.	18,000
<b><u>Eliminate Vacant 0.5 FTE Business Services Specialist</u></b>	
No service delivery impact anticipated. This position is currently vacant due to hiring freeze. Re-organization and efficiencies with time tracking can allow for this position to dissolve.	20,830
No service delivery impact anticipated. This position is vacant and currently being held open due to hiring freeze. Re-organization and efficiencies with time tracking can allow for this position to dissolve.	13,007
<b><u>Reduce 0.5 FTE Childcare Supervisor (Chilson)</u></b>	
No service delivery impact anticipated. Upon retirement of a 30-year employee, this role has been staffed by part-time employees.	51,532
<b><u>Reduce Professional Services Budget</u></b>	
This would eliminate P&R's ability to utilize external planning contractors, negatively impacting the ability to handle multiple projects at one time and slowing project timelines.	5,000
<b><u>Reduce Temporary Salaries Budget</u></b>	
This is anticipated to reduce service levels and safety at the Chilson and potentially impact revenue.	59,000
This reduction is anticipated to impact service levels and safety in athletics and have a potential impact to revenue.	2,500
This will impact some senior programming and have a potential impact to revenue.	5,000
This will reduce service levels and safety in aquatics and have a potential impact to revenue.	1,000
This will require the elimination of some programming and have a potential impact to revenue.	5,000
<b><u>Reduce Temporary Salaries Budget (Batting Cages)</u></b>	
No service delivery impact. Batting Cages are now operated by a third party concessionaire.	1,050

## Attachment 4

### Reductions - Personnel (Non-FTE & Vacancies)

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>Police</b>	<b>360,000</b>
<b><u>Overtime Budget Reduction</u></b>	
This would impact service delivery related to overtime events (courtroom security, City Council meetings, downtown foot patrol, July 4th, Loveland Loves BBQ, Lake to Lake, Corn Roast, and Fair Parade).	60,000
<b><u>Police Vacancy Savings</u></b>	
Reduce PD personnel budget to capture vacancy savings based on natural attrition and delaying the hiring of replacements (approximately 9.0 FTE). This would significantly impact PD service delivery.	300,000
<b>Public Information Office</b>	<b>2,500</b>
<b><u>Reduce Professional Services Budget</u></b>	
No service delivery impact. Contracted photo and graphics services will be performed in-house by existing staff.	2,500
<b>Public Works</b>	<b>171,314</b>
<b><u>Eliminate Overtime</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	9,823
<b><u>Reduce Budget for Temporary Staff</u></b>	
This has an acceptable service delivery impact. Public Works would not be able to hire temporary or part-time workers. Work will be absorbed by other existing employees.	10,434
<b><u>Reduce Overtime - Valentine Hearts/Banners Installation</u></b>	
This has an acceptable service delivery impact. This reduction in overtime budget would prevent installation of banners and valentine hearts after hours. Crews would be required to install them during normal crew working hours.	11,000
<b><u>Stormwater Inspector - Shift 40% Cost from GF to Stormwater Fund</u></b>	
No service delivery impact anticipated. Properly assign Stormwater Inspector costs to Stormwater Enterprise Fund.	100,000
<b><u>Right-Sizing - Overtime Budget (COLT)</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	12,110
<b><u>Right-Sizing - Overtime Budget (Facilities)</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	10,000
<b><u>Discontinue Use of Temporary Agency Staff</u></b>	
This has an acceptable service delivery impact. Public Works will discontinue use of temporary agency staffing. Work will be absorbed by other existing employees.	10,000
<b><u>Reduce Intern Program (from 2 to 1)</u></b>	
No service delivery impact. Reduce number of Public Works internships from 2 to 1. Work will be absorbed by other staff members.	5,000
<b><u>Eliminate Overtime benefits</u></b>	
Developers may experience a reduction in service due to the occasional request for construction inspection outside of normal business hours.	2,947
<b>Fire</b>	<b>309,000</b>
<b><u>New Hire Savings</u></b>	
No service delivery impact anticipated; reduction based on entry level hiring selections for new hires planned for Fire Station 7.	209,000
<b><u>Overtime Reduction due to Adding Rovers</u></b>	
No service delivery impact anticipated. The overtime budget can be reduced in light of recently added Rover positions.	100,000
<b>Grand Total</b>	<b>1,321,020</b>

## Attachment 4

# Reductions - Elimination

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>City Attorney</b>	<b>1,651</b>
<u>Eliminate Food Budget</u>	
City Attorney's Office staff will be unable to purchase food for staff events such as lunch for interview panels.	840
<u>Eliminate Vehicle/Equipment Rental Budget</u>	
Staff will limit usage of pooled fleet vehicles.	111
<u>Eliminate Communications Service</u>	
No service delivery impact anticipated.	700
<b>City Council</b>	<b>2,400</b>
<u>Eliminate Special Meeting Food</u>	
Eliminate funding to cater City Council Special Council meetings, which occur approximately 12 times per year.	2,400
<b>Finance</b>	<b>36,712</b>
<u>Eliminate Advertising Budget - Finance Admin Division</u>	
This will eliminate funding for general advertising for this division.	500
<u>Eliminate Awards &amp; Recognition Budget - Finance Admin Division</u>	
This will eliminate funding for employee awards and recognition for the Finance Department.	2,000
<u>Eliminate Books &amp; Periodicals Budget - Finance Accounting Division</u>	
This will eliminate funding for books and periodicals for this division.	500
<u>Eliminate Books &amp; Periodicals Budget - Purchasing Division</u>	
This will eliminate funding for books and periodicals for this division.	100
<u>Eliminate Computer Supply &amp; Equipment Budget - Budget Office</u>	
This would eliminate funding for computer supplies and equipment for this division. There are no current needs within this area, however, if any needs arose, they would go unmet.	500
<u>Eliminate Computer Supply &amp; Equipment Budget - Finance Accounting Division</u>	
This will eliminate funding for computer supplies and equipment for this division.	1,000
<u>Eliminate Employment Screening Budget - Finance Admin Division</u>	
This will eliminate funding for employment screening for the Finance Department.	250
<u>Eliminate Food Budget - Budget Office</u>	
This would eliminate the food budget line item for the Budget Division; the occasional meal related business meetings or team building would be discontinued.	200
<u>Eliminate Food Budget - Purchasing Division</u>	
This will eliminate funding for food within this division.	100
<u>Eliminate Membership Fees - Finance Accounting Division</u>	
This will eliminate funding for membership dues for this division. This will impact staff's ability to be members of professional organizations (GFOA, CGFOA, etc.).	600
<u>Eliminate Membership Fees Budget - Purchasing Division</u>	
This will eliminate funding for membership dues for this division. This will impact staff's ability to be members of professional organizations (GFOA, CGFOA, etc.).	740
<u>Eliminate Mileage Reimbursement Budget - Budget Office</u>	
This will eliminate funding for mileage reimbursement for this division. There will be less travel allowed for meetings.	80
<u>Eliminate Mileage Reimbursement Budget - Finance Admin Division</u>	
This will eliminate funding for mileage reimbursement for this division. There will be less travel allowed for meetings.	500
<u>Eliminate Mileage Reimbursement Budget - Purchasing Division</u>	
This will eliminate funding for mileage reimbursement for this division. There will be less travel allowed for meetings.	200
<u>Eliminate Office Furniture/Equipment Budget - Budget Office</u>	
This would eliminate funding for office furniture and equipment within this division. This would have no immediate impact.	450
<u>Eliminate Office Furniture/Equipment Budget - Finance Accounting Division</u>	
This will eliminate all funding for office furniture for this division.	2,350
<u>Eliminate Office Supplies Budget - Finance Admin Division</u>	
This will eliminate funding for office supplies for this division.	1,000
<u>Eliminate Office Supply Budget - Purchasing Division</u>	
This will remove all the funding for office supplies for this division.	2,500
<u>Eliminate Other Services Budget - Purchasing Division</u>	
This will eliminate funding for other services within this division.	350
<u>Eliminate Other Supplies Budget - Purchasing Division</u>	
This will eliminate funding for other supplies for this division.	500
<u>Eliminate Postage Budget - Finance Admin Division</u>	
This will eliminate funding for postage for this division.	100
<u>Eliminate Postage Budget - Purchasing Division</u>	
This will eliminate funding for postage for this division.	120
<u>Eliminate Printing Budget - Finance Admin Division</u>	

## Attachment 4

# Reductions - Elimination

(Updated 7-19-2019)

Row Labels	Sum of Amount
This will eliminate funding for printing for this division. This will impact staff's ability to print reports. <u>Eliminate Printing Budget - Purchasing Division</u>	250
This will eliminate funding for printing for this division. This will impact staff's ability to print reports. <u>Eliminate Professional Services Budget for Finance Admin Division</u>	300
This will eliminate all funding for Professional Services. Any special projects or services would need to be provided by internal staff, which may require delays in delivering projects and research efforts. <u>Eliminate Repair &amp; Maintenance Budget - Finance Accounting Division</u>	19,222
This will eliminate funding for repair and maintenance for this division. <u>Eliminate Subscriptions Budget - Finance Admin Division</u>	1,300
This will eliminate funding for subscriptions for this division. <u>Eliminate Telephone Budget - Finance Admin Division</u>	500
This will eliminate funding for telephone within this division. This would discontinue monthly cell phone stipends for associated staff. <u>Eliminate Telephone Budget - Purchasing Division</u>	100
This will eliminate funding for telephone within this division. This would discontinue monthly cell phone stipends for associated staff.	400
<b>Human Resources</b>	<b>35,000</b>
<u>Eliminate Summer Employee Picnic</u>	
This would result in ending the Summer Employee Picnic event, but would leave funds to continue the Employee Appreciation Event in October.	15,000
<u>Eliminate Tuition Reimbursement Program</u>	
This impacts a Citywide program with an average participation of 15 employees per year. This program was removed during last economic downturn and was brought back in 2014.	20,000
<b>Information Technology</b>	<b>60,300</b>
<u>Secondary Device Consolidation</u>	
No service delivery impact anticipated. There has been a proliferation of secondary devices that drive computer replacement costs higher. Eliminate secondary devices by either making the primary device a mobile device or desktop PC. Mobile devices have evolved sufficiently to replace Desktop PC functionality without impacting performance.	60,300
<b>Library</b>	<b>2,600</b>
<u>Eliminate World Book Subscription (on-line)</u>	
This would eliminate the Library's World Book online subscription. This subscription is used x times per month.	2,600
<b>Non-Departmental</b>	<b>41,000</b>
<u>Eliminate Boards &amp; Commissions Appreciation Event</u>	
This would eliminate the annual Boards & Commissions appreciation event.	3,000
<u>Eliminate CEF Consulting Budget</u>	
Eliminate funding for Capital Expansion Fee consulting, which is used as-needed. This will require outsourced efforts to be absorbed by internal staff members.	5,000
<u>Eliminate Contribution to TSD for Crossing Guards Program</u>	
No service delivery impact. This would eliminate funding for the City's share of the Thompson School District Crossing Guards over the next two years. With the District's successful ballot measure passage, the District is in less need of City support to maintain this program.	33,000



## Attachment 4

# Reductions - Elimination

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>Parks &amp; Recreation</b>	<b>23,820</b>
<u>Eliminate Clothing Budget</u>	
Eliminate purchases of logo'd apparel for staff.	650
<u>Eliminate Food Budget</u>	
Eliminate budget for food in this division.	1,300
Eliminate purchase of food for any and all meetings and special events with the exception of the P&R Commission meetings.	1,000
Eliminate purchase of food for this division.	500
<u>Eliminate Other Services Budget</u>	
This will eliminate Public Works' ability to deal with unexpected expenditures that may arise, without seeking approval of additional mid-year appropriation from City Council.	2,770
<u>Eliminate Other Supplies Budget</u>	
Eliminate anniversary giveaways (logo'd items for savings of \$1,200). Previously eliminated big splash parties at the Chilson (for savings of \$400).	800
<u>Eliminate Supplies for Athletic Leagues</u>	
Eliminate items provided for athletic leagues (softballs, tennis balls, basketballs, volleyballs) for practices and games. This could cause teams and participants to choose to play in neighboring cities instead of Loveland. This will also impact revenue in youth athletics.	4,000
<u>Remove Parks On-Call Service (Field through PD Dispatch)</u>	
Parks On-Call service provides one phone number for patrons to call for assistance. Police dispatch will field all calls in the future with parks staff responding according to reason for call. This would effect Open Lands as well (non-General Fund).	12,800
<b>Police</b>	<b>82,984</b>
<u>Eliminate Mobile Command Post from Fleet (Amortization Savings)</u>	
No service delivery impact anticipated. Eliminate Mobile Command Post from the fleet to reduce costs. This vehicle is infrequently used.	82,984
<b>Public Works</b>	<b>29,454</b>
<u>Eliminate "Signs for Others" Service</u>	
No specialty or other signs will be made or installed for other City departments or divisions.	5,000
<u>Eliminate COLT Mobile Phone (rely on two-way radio)</u>	
No service delivery impact anticipated. COLT staff can eliminate mobile phone and rely solely on two way radio	3,000
<u>Eliminate Public Works Week Event</u>	
No service delivery impact anticipated. Reducing a program duplication.	19,254
<u>Eliminate Laundry Service for Uniforms (COLT)</u>	
Eliminate laundry service currently provided for Public Works for uniforms.	2,200
<b>Grand Total</b>	<b>315,921</b>

## Attachment 4

### Reductions - Reduction

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>City Clerk</b>	<b>1,250</b>
<u>Reduce Food Budget for City Council Snacks</u>	
Reduce budget available for City Council meeting snacks.	250
<u>Reduce Office Supplies Budget</u>	
Reduce supplies for CCO and CC.	1,000
<b>City Manager</b>	<b>3,300</b>
<u>Reduce CMO Travel (CCCMA, ICMA, and CML)</u>	
Three (3) staff would be unable to travel to all desired conferences, continued education, etc. (CCCMA, ICMA, CML).	2,100
<u>Reduce Overtime Budget</u>	
One (1) staff member would be unable to work overtime as needed.	1,200
<b>Community Partnership Office</b>	<b>40,000</b>
<u>Human Services Grant Program Reduction</u>	
Reduce current level of \$500,000 for Human Services Grant Program by \$40,000, leaving \$460,000 to be awarded on an annual basis.	40,000
<b>Cultural Services</b>	<b>15,000</b>
<u>Reduce Rialto Summer Concerts Savings (collaborative with Library)</u>	
With new offerings from the DDA (Foundry concert series) and the Library (new festival concerts as part of their summer programs), it makes sense to re-invent the Rialto Summer Concert Series. Additionally, this would allow the Rialto to offer additional revenue generating programming at the Rialto	10,000
<u>Reduce Phyllis Walbye Film Series</u>	
With the opening of the Metrolux Theater adjacent to the Rialto Theater, less interest in Rialto movie offerings is anticipated. Rather than cut the Phyllis Walbye Film Series completely, the intention is to move away from a monthly film and show a series of films on a Saturday in the form of a Film	5,000
<b>Economic Development</b>	<b>36,340</b>
<u>Reduce Agency Sponsorship (Innosphere)</u>	
No service delivery impact. Economic Development supports a number of outside agencies that provide small business services to Loveland businesses. This proposes to reduce a sponsorship to one agency, Innosphere. Loveland businesses will continue to have access to the services provided by this agency (their funding model has changed and this will not impact their service delivery).	10,000
<u>Retool Business Appreciation Event into Quarterly Meetings</u>	
Eliminate the annual business appreciation breakfast and replace it with smaller, targeted outreach meetings between City Council Members and business groups/targeted business clusters. The total budget for this event is \$30,000 and the proposed reduction is \$26,340 (total of 3 line items). The remaining amount of \$3,660, will be used to fund the outreach meetings.	26,340
<b>Finance</b>	<b>146,850</b>
<u>Collection Fee Savings (bring in-house)</u>	
Eliminate funding for BAS contract used for Utility Billing (UB) collections and revise code to lien power UB accounts. In 2018 the amount sent to BAS for power UB accounts was \$113,766.08. Per contract, BAS keeps 27% of what is collected. It is believed that this collections function could be brought in-house without much impact to revenues.	14,690
<u>Contract Auditor Work Savings (bring in-house)</u>	
No service delivery impact anticipated. Eliminate funding for contract sales tax auditing and bring this function in-house by assigning this work to the City's sales tax auditors.	36,000
<u>Reduce Books &amp; Periodicals Budget - Accounting Division</u>	
This will reduce funding for books and periodicals for this division. This is anticipated to impact information for financial reporting.	500
<u>Reduce HAND Program Budget (Utility Billing)</u>	
This is not expected to have much service delivery impact. The HAND Program has not been fully expending available budget, however, less funding would be available to assist Utility Billing customers who cannot pay their bill but qualify for support (based on AMI %), if demand were to increase.	6,000
<u>Reduce Membership Fees Budget - Accounting Division</u>	
This will impact staff's ability to be members of professional organizations (GFOA, CGFOA, etc.).	1,000
<u>Reduce Postage Budget - Accounting Division</u>	
This will impact the stale dated check process.	1,000
<u>Reduce Printing for Budget Books (25 rather than 50)</u>	
This will reduce the printing budget line item for the Budget Division. Rather than 50 budget books being printed, only 25 will be printed for City Council, key City staff members, the Library, and City Clerk's Office.	3,000
<u>Reduce Repair &amp; Maintenance Budget - Purchasing Division</u>	
This will reduce funding for repair and maintenance by 83% for this division.	1,000
<u>Reduce Subscriptions Budget - Accounting Division</u>	
This will reduce funding for subscriptions for this division. This will impact staff's ability to keep up to date with reporting requirements.	650
<u>Reduce Tools/Equipment Budget - Accounting Division</u>	
This will reduce funding for tools and equipment within this division. This may impact the ability to keep equipment up to date.	1,500
<u>Reduce Tools/Equipment Budget - Purchasing Division</u>	
This will remove 27% of the funding for tools and equipment for this division.	2,910
<u>Reduce Training - Accounting Division</u>	
This will impact continuing education and professional development opportunities.	7,500
<u>Reduce Training - Finance Accounting Division</u>	
This will reduce funding for Travel/Meetings/Schooling by 70% for the Division. This will impact continuing education and professional development	3,400
<u>Reduce Training - Revenue Division</u>	
This will impact continuing education and professional development opportunities.	5,000
<u>Reduce Training Budget - Budget Office</u>	
This will impact continuing education and professional development opportunities.	1,500
<u>Reduce Training Budget - Purchasing Division</u>	
This will reduce funding for training by 71% for this division. This will impact continuing education and professional development opportunities.	1,200
<u>USS Contract (disconnects/reconnect) Savings</u>	
Eliminate funding for USS contract (used for disconnects and reconnects) and bring this function in-house. This will require adding a new FTE, but would result in a net of \$60,000 in savings per year. This is expected to provide a higher level of service.	60,000

## Attachment 4

### Reductions - Reduction

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>Human Resources</b>	<b>36,570</b>
<b><u>Driver Qualification Program Savings (manage through Ultipro)</u></b>	
No service delivery impact. The current subscription through JJKellar will be ended and this will be tracked more efficiently through UltiPro or some	5,000
<b><u>Reduce CityBucks Recognition Program</u></b>	
Reduce Citywide CityBucks (gift card program) from \$xx to \$xx. This will restrict ongoing annual recognition funds available for recognition of	8,000
<b><u>Reduce Food Budget</u></b>	
There will be a decreased ability to provide food at trainings and programs.	2,000
<b><u>Reduce Office Furniture/Equipment Budget</u></b>	
HR will not be able to provide improvements to office furniture unless replacing broken items. This will limit ability to increase quality/wellness (sit-stand stations, etc.).	1,000
<b><u>Reduce Other Supplies Budget</u></b>	
HR will only be able to support compliance related posters.	1,000
<b><u>Reduce Postage Budget</u></b>	
No service delivery impact anticipated. Postage for volunteer program mailing can be reduced and W2s will not be mailed in 2020 (due to UltiPro online	1,500
<b><u>Reduce Professional Services</u></b>	
HR staff will not have as much flexibility to outsource special projects and/or consulting services, which may impact service level and/or compliance monitoring (pay equity audit, special comp study surveys, etc.).	5,000
<b><u>Reduce Telephone Allowance Budget</u></b>	
No service delivery impact. HR Director cancelled city cell phone plan and is using personal phone rather than receiving cell phone	720
<b><u>Reduce Training</u></b>	
HR staff will have fewer training, development, and learning opportunities.	6,000
<b><u>Reduce Training - HR Citywide</u></b>	
Citywide Training Programs, including LEAD Loveland, Lunch & Learns, and Compliance Programs, would be impacted. This may limit HR's ability to provide current levels of training programs. A leadership program RFQ will be conducted and HR will need to leverage the Learning Management System more through UltiPro to address training needs.	5,000
<b><u>Reducing Printing Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,000
<b><u>Reduce Repair &amp; Maintenance Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	350
<b>Information Technology</b>	<b>12,215</b>
<b><u>PC Optical Drives Removal Savings</u></b>	
No service delivery impact. Optical drives are no longer used.	5,600
<b><u>Uconnect Software Savings</u></b>	
No service delivery impact. This is being implemented in mid-2019, resulting in the ability to reduce the 2020 Budget. This software was used for queries in the iSeries computer for the document management system. It is no longer needed, because queries can be run directly in the document	6,615
<b>Library</b>	<b>66,000</b>
<b><u>Hoopla Subscription - 50% Reduction</u></b>	
Eliminate downloadable movies and TV shows from Hoopla service. X amount of items are currently allowed to be downloaded from Hoopla on a monthly basis. This would reduce the amount of available downloads by 50%.	16,000
<b><u>Reduce Computer Supply &amp; Equipment Budget</u></b>	
Further reduce new technology and replacement of older technology for staff and patrons.	1,000
Reduce new technology and replacement of older technology for staff and patrons.	1,000
Fewer materials will be available for library patrons.	4,000
<b><u>Reduce Library Materials Budget</u></b>	
Fewer materials will be available for library patrons.	40,000
<b><u>Reduce Training Budget</u></b>	
Library staff will have fewer training, development, and learning opportunities.	4,000
<b>Non-Departmental</b>	<b>23,700</b>
<b><u>North I-25 Business Alliance - Reduce Contribution</u></b>	
Reduces the annual contribution to the 'Fix North I-25 Business Alliance' from \$20,000 to \$5,000.	15,000
<b><u>Reduce Accelerate Colorado Membership</u></b>	
Reduce Accelerate Colorado Membership by \$1,500, which would enable only one employee to attend the conference.	1,500
<b><u>Reduce Off-Site Food Budget (ELT, Emergenetics, Retirements, and other meetings)</u></b>	
A reduced amount of food will be provided for off-site meetings, such as ELT quarterly off-site meetings (\$300 x 4), Emergenetics training (\$1,000), retirements, and other meetings/trainings.	2,200
<b><u>Reduce Sponsorships</u></b>	
Reduce funding for sponsorships related to Celebration of Philanthropy (\$1,500), Chamber Events (\$3,000), and food drive supplies/prizes.	5,000

## Attachment 4

### Reductions - Reduction

(Updated 7-19-2019)

Row Labels	Sum of Amount
<b>Parks &amp; Recreation</b>	<b>178,555</b>
<b>Close and Winterize Park Restrooms</b>	
This is an acceptable service delivery impact and aligns with practices of other municipalities. Close and winterize all park restrooms (2 exceptions) would create a net reduction in winter operating costs (decreased security costs, but increased port-o-let service costs). Loveland Sports Park shelter #2 to remain open due to high use of Championship Field. Benson Sculpture Garden to remain open due to daily pedestrian traffic.	7,000
<b>Modify Hours for Fairgrounds Park Splash Park and Mehaffey Water Feature</b>	
Modify the hours of operation for the splash parks to save potable water costs. Rather than 7 days per week during the summer season, the splash parks would only operate Friday-Sunday (which are the most popular days).	4,500
<b>Modify Hours for Loveland Sports Park Splash Park</b>	
Modify the hours of operation for the splash parks to save potable water costs. Rather than 7 days per week during the summer season, the splash parks would only operate Friday-Sunday (which are the most popular days).	1,500
<b>Print Activity Guide 3 (rather than 4) Times per Year</b>	
This is already being implemented in 2019, resulting in the ability to reduce the 2020 Budget.	6,000
<b>Reduce Advertising Budget</b>	
This reduction might impact enrollments in athletics.	800
<b>Reduce Awards and Recognition Budget</b>	
Reduce purchase of gifts/gift cards used to show appreciation to employees for "above and beyond" work. Could negatively employee morale.	1,000
<b>Reduce Clothing Budget for Athletics Staff</b>	
Eliminate clothing for staff in Athletics. Staff will have to pay for own uniform items.	500
Reduce clothing for staff in Athletics. Staff may have to pay for own uniform items.	500
<b>Reduce Clothing Budget for Staff</b>	
Reduce clothing for uniforms for staff.	500
<b>Reduce Food Budget</b>	
Reduce food expenses in this division.	1,000
Reduce the total amount available for food and coffee.	1,500
<b>Reduce Instructor Payments Budget</b>	
Recreation will have to eliminate some contractor classes and have a potential impact to revenue.	4,000
<b>Reduce Marketing Budget</b>	
Reduce use of external advertising, paid advertising/marketing for our events/programs. This would require elimination of Survey Monkey subscription, which allows P&R staff to survey patrons and class participants regarding satisfaction levels.	1,000
<b>Reduce Office Supplies Budget</b>	
No service delivery impact anticipated. Reduce office supply purchases by eliminating purchases of specialty items and reduce supply stock.	2,000
<b>Reduce Other Services Budget</b>	
This will eliminate any ability to deal with unexpected expenses that may arise.	500
This will eliminate any ability to deal with unexpected expenses that may arise and will eliminate the ability to add new programs.	1,000
<b>Reduce Other Supplies Budget</b>	
Eliminate anniversary giveaways (logo'd items for savings of \$1,200). Previously eliminated big splash parties at the Chilson (for savings of \$400).	1,000
This will minimize the ability to deal with unexpected expenses that may arise.	500
<b>Reduce Training</b>	
Parks & Recreation staff will have fewer training, development, and learning opportunities.	12,100
This reduction will require Public Works staff to engage in more online trainings and less conference/in-person training opportunities.	2,900
<b>Reduce Training Budget</b>	
Parks & Recreation staff will have fewer training, development, and learning opportunities.	4,500
<b>Reduce Tree Plantings</b>	
Reduce tree plantings in parks. This would reduce the number of trees planted per year from x to x. Impact to overall tree inventory/urban forest	7,000
<b>Reduce Workers Compensation Budget (Batting Cages)</b>	
No service delivery impact. Batting Cages are now operated by a third party concessionaire.	155
<b>VSMP - Shift Operations from GF to Open Lands</b>	
No service delivery impact. Shift operating costs for Vistiens-Smith Mountain Park from General Fund to Open Lands Special Revenue Fund. This is allowable now that VSMP is a naturalized mountain park setting.	117,100
<b>Police</b>	<b>242,137</b>
<b>Blood Alcohol Testing Savings (CBI)</b>	
No service delivery impact anticipated. The Colorado Bureau of Investigation (CBI) has been granted marijuana revenue to offset the costs of testing statewide free of charge to local governments. This process will become free of charge July 1, 2019, freeing the PD of costs incurred by third party	40,000
<b>Reduce Clothing (SWAT, K9, CNT, Bomb, Explorers, Chaplain)</b>	
This is a 46% reduction to SWAT, K9, CNT, Bomb, Explorers, and Chaplain clothing. This does not include uniform allowance. How would this impact	10,000
<b>Reduce Equipment and Supplies</b>	
25% reduction to equipment and supplies for items including, but not limited to K9 supplies, body armor, ammo, SWAT supplies, and police training supplies. How would this impact service delivery?	58,385
<b>Reduce Police Training &amp; Certification Budget (by 20%)</b>	
This is a 20% reduction to training for certification, tactical trainings, SWAT training, SRO Conference, background investigations, criminal investigations, and liability. How would this impact service delivery (in service training compliance, certifications lacking, etc.)?	37,382
<b>Reduce Vehicle Maintenance Budget</b>	
Reduce vehicle maintenance budget to reflect lower expectations for 2020. There is \$520,144 currently included for vehicle maintenance. On average, \$324,000 has been spent per year. This leaves leaves approximately \$178,000 for the 10 vehicles maintained in this area. PD proposes reducing this balance by \$70,000 to provide cost savings. Fleet will charge appropriate costs for maintenance throughout the year. If costs are higher than	70,000
<b>Vehicle Amortization Savings</b>	
No service delivery impact. Adjust amortization of SWAT truck (\$9,750) and Bearcat (\$16,620) to extend useful life of these vehicles.	26,370
<b>Public Information Office</b>	<b>15,000</b>
<b>Digitize City Update</b>	
Reduces printing budget for Monthly City Update, with printed version to be replaced by digital version available online through 12-month schedule.	15,000

## Attachment 4

### Reductions - Reduction

*(Updated 7-19-2019)*

Row Labels	Sum of Amount
<b>Public Works</b>	<b>527,500</b>
<b><u>Reduce Administrative Building Cleaning Budget</u></b>	
No service delivery impact anticipated. This reduction is based on increasing day time porter cleaning and limiting the cleaning of all administration buildings to 2 nights a week full service. This would have no impact on the Chilson and the Library.	100,000
<b><u>Reduce Alley Maintenance Program</u></b>	
Current alley maintenance program would be reduced to emergency response only, eliminates (2) seasonal positions.	25,000
<b><u>Reduce Chemical Budget for Alley Maintenance</u></b>	
No significant service delivery impact anticipated. Reduce amount of chemicals purchased for alley maintenance program.	15,000
<b><u>Reduce Downtown Snow Removal Budget</u></b>	
This would create a service delivery impact Downtown by delaying after storm clean-up efforts. This is an elevated level of service that only benefits business/property owners Downtown. This budget was reduced by \$20,000 in 2019. This additional \$25,000 reduction in 2020 would leave \$xx,xxx for	25,000
<b><u>Reduce Food Budget</u></b>	
Reduce purchase of food for meetings.	1,000
<b><u>Reduce Major Facilities Maintenance Budget</u></b>	
This will eliminate project contingency for facilities major maintenance. This may require reprioritization and possible deferment of scheduled projects.	250,000
<b><u>Reduce Printer Cartridge Budget</u></b>	
No service delivery impact. Cost savings due to fewer personal printers.	1,500
<b><u>Reduce Training Budget (Emerging Leaders, Emergenetics)</u></b>	
No service delivery impact anticipated. Now that a majority of key Public Works staff members have been through Emerging Leaders and Emergenetics training, this training budget can be reduced.	25,000
<b><u>Reduce Tree Trimming Program</u></b>	
Fewer number of trees trimmed/removed resulting in public safety concerns regarding the potential of an increase of dangerous trees in public right-of-ways with no funds to combat.	25,000
<b><u>Safety Equipment/Training Reduction</u></b>	
This will reduce the amount of funding for safety/equipment and training.	10,000
<b><u>Reduce Street Rehabilitation Budget</u></b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	50,000
<b>Fire</b>	<b>157,333</b>
<b><u>Fleet Amortization Savings</u></b>	
No service delivery impact anticipated. Reduction in capital fleet replacement fund to right-size contributions for future replacements.	100,398
<b><u>Reduce Equipment Replacement</u></b>	
Fewer pieces of equipment, such as..., would be able to be replaced. This would result in...	56,935
<b>Grand Total</b>	<b>1,501,750</b>

## Attachment 4

# Reductions - Right-Sizing

(Updated 7-17-2019)

Row Labels	Sum of Amount
<b>City Attorney</b>	<b>775</b>
<u>Right-Sizing Office Supplies Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	300
<u>Right-Sizing Other Supplies Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	275
<u>Right-Sizing Repair &amp; Maintenance Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	200
<b>City Clerk</b>	<b>34,188</b>
<u>Right-Sizing - Food Sales Tax Rebate Program</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	27,000
<u>Right-Sizing - Other Services Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	3,020
<u>Right-Sizing Books &amp; Periodicals Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	500
<u>Right-Sizing Other Supplies Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	850
<u>Right-Sizing Postage Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,500
<u>Right-Sizing Repair &amp; Maintenance Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,318
<b>City Manager</b>	<b>1,200</b>
<u>Right-Sizing Mileage Reimbursement Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,200
<b>Economic Development</b>	<b>14,650</b>
<u>Right-Sizing - Other Services Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	6,100
<u>Right-Sizing - Printing Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	3,550
<u>Right-Sizing - Professional Memberships Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	5,000
<b>Finance</b>	<b>27,725</b>
<u>Right-Sizing - Computer Supplies Budget - Accounting Division</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	5,000
<u>Right-Sizing - Other Services Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	3,000
<u>Right-Sizing - Professional Services Budget - Budget Office</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	4,745
<u>Right-Sizing - Repair &amp; Maintenance Budget - Budget Office</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	11,780
<u>Right-Sizing Membership Fees and Dues Budget - Budget Office</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	50
<u>Right-Sizing Office Supplies Budget - Budget Office</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	200
<u>Right-Sizing Office Supplies Budget - Purchasing Division</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,000
<u>Right-Sizing Other Supplies Budget - Accounting Division</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	500
<u>Right-Sizing Repair &amp; Maintenance Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,000
<u>Right-Sizing Vehicle Rental &amp; Pooled Fleet Budget - Accounting Division</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	450
<b>Human Resources</b>	<b>2,910</b>
<u>Right-Sizing - Office Supplies Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	2,000
<u>Right-Sizing Books &amp; Periodicals Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	410
<u>Right-Sizing Employment Screening Budget</u>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	500
<b>Information Technology</b>	<b>14,794</b>

## Attachment 4

# Reductions - Right-Sizing

(Updated 7-17-2019)

Row Labels	Sum of Amount
<b><u>Innoprise Payroll Savings (change to read only license)</u></b>	
No service delivery impact. This is being implemented in mid-2019, resulting in the ability to reduce the 2020 Budget. Changed Innoprise Payroll system to a read-only license, an 80% discount. Once HR no longer needs to access the Innoprise Payroll module for reading information, it too will be eliminated, saving an additional \$3,700.	14,794
<b>Municipal Court</b>	
<b>Right-Sizing Postage Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	250
<b>Parks &amp; Recreation</b>	
<b>Right-Sizing Advertising Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	100
<b>Right-Sizing Cell Phone Allowance Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	2,000
<b>Right-Sizing Computer Supply/Equipment Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	2,400
<b>Right-Sizing Membership Fees and Dues Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	500
<b>Right-Sizing Mileage Reimbursement Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	50
<b>Right-Sizing Office Furniture/Equipment Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,000
<b>Right-Sizing Office Supplies Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	100
<b>Right-Sizing Other Services Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	1,000
<b>Right-Sizing Other Supplies Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	3,550
<b>Right-Sizing Postage Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	100
<b>Right-Sizing Repair &amp; Maintenance Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	500
<b>Public Information Office</b>	
<b>Right-Sizing - Advertising Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	4,500
<b>Public Works</b>	
<b>Right-Sizing - Professional Services Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	55,000
<b>Right-Sizing - Snow &amp; Ice Chemicals Budget</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	108,000
<b>Right-Sizing Printer Cartridge Budget (fewer personal printers)</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	5,500
<b>Reduce Annual Streets Striping</b>	
Reduction to better align budget with actuals and "right-size" the budget - no service delivery impact anticipated.	37,000
<b>Grand Total</b>	<b>317,792</b>