

Proposed Deficit Spending Reductions to 2019-2020 Adopted Budget (General Fund Only)

Proposed Deficit Spending Reductions by Department	2019			2020		
	Expenditure Reductions	Revenue Reductions	New Revenues	Expenditure Reductions	Revenue Reductions	New Revenues
City Council/City Manager's Office						
Reduce Sister City Support in 2020				(6,000)		
Eliminate Senior Project Manager in 2020 (0.58 FTE)				(28,732)		
Community Planning & Development						
Adjusted land use fees to 80% cost recovery level in 2019			60,000			60,000
Combine 2 half-time Code Compliance positions into 1.0 FTE	(4,311)			(4,089)		
Finance						
Department reorganization	(12,000)			(20,000)		
Increase parking permit fees from \$5/yr to \$30/yr in 2020						18,535
Fire						
Restore Deputy Fire Chief (1.0 FTE) cut in adopted budget				215,030		
Human Resources						
Reduce employee service awards				(3,500)		
Information & Geographic Services						
Eliminate IGS Helpdesk Technician (1.0 FTE)	(78,856)			(78,405)		
Reclassify IGS Director to IGS Manager	(46,800)			(39,000)		
Parks & Recreation						
Eliminate Summer Celebration	(93,500)	(25,000)		(93,500)	(25,000)	
Eliminate Parks Maintenance overtime related to SC!	(23,046)			(23,046)		
Eliminate Community Camp Out	(3,325)	(1,900)		(3,325)	(1,900)	
Eliminate Leap for Green	(1,200)			(1,200)		
Eliminate All-Island Track Meet	(2,500)			(2,500)		
Reduce MICEC customer service (casual labor)	(24,668)			(13,719)		
Eliminate MICEC Reservations Specialist (1.0 FTE) & increase casual labor by \$32K/yr	(45,793)			(48,051)		

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Police						
Eliminate special events overtime	(30,000)			(30,000)		
Public Works						
Eliminate ROW Team overtime related to SC!	(1,185)			(1,185)		
Eliminate Christmas tree recycling by ROW Team (now covered by Recology contract)	(5,000)			(5,000)		
Reduce City building repair & maintenance	(10,000)			(10,000)		
Citywide/Non-Departmental						
Eliminate pay-for-performance in 2020				(313,708)		
Eliminate General Fund support of YFS in 2020				(309,000)		
Phase out Chamber of Commerce support beginning 2020				(7,200)		
Eliminate Mountains to Sound Greenway support in 2020				(10,000)		
Reduce miscellaneous professional services	(12,500)			(25,000)		
Total General Fund	(394,684)	(26,900)	60,000	(861,130)	(26,900)	78,535

Other resource options include:

- 1) Utilize collections for unpaid ambulance transport fees (\$40K/yr).
- 2) Increase annual business license fee from \$30 to \$50 (\$65K/yr).
- 3) Increase B&O tax rate from 0.10% to 0.15% (\$325K/yr).
- 4) Increase utility tax rate on City's utilities (1% tax rate = \$195K/yr).

Total deficit spending reductions in 2019	(427,784)
Total deficit spending reductions in 2020	(912,765)
Total deficit spending reductions in 2019-2020	(1,340,549)
2019-2020 total reduction target per Council	(1,200,000)
Total FTE reductions	(1.58)