

Position Name	Fund	Department	Total Employee Cost	Notes
MANAGEMENT ANALYST	General	Finance	\$ 85,966	Eliminate
BUSINESS SYSTEMS ANALYST	IT/General	IT	\$ 81,872	Eliminate
COURT CLERK II	General	Municipal Court	\$ 50,622	Eliminate
PROBATION OFFICER I	General	Municipal Court	\$ 54,512	Eliminate
LEADPERSON	Water	Water	\$ 66,001	Eliminate
LEADPERSON	Water	Water	\$ 66,001	Eliminate
POLICE RECORDS CLERK	General	Police	\$ 44,949	Eliminate
POLICE OFFICER IN TRAINING	General	Police	\$ 82,998	Unfunded
POLICE OFFICER IN TRAINING	General	Police	\$ 82,998	Unfunded
POLICE OFFICER IN TRAINING	General	Police	\$ 82,998	Unfunded
SENIOR ENGINEERING TECHNICIAN	General	Public Works	\$ 81,872	Unfunded
ENGINEER	General	Public Works	\$ 173,087	Unfunded
TRAFFIC ENGINEER	General	Public Works	\$ 159,549	Unfunded
Ombudsman	General	Community Engagement	\$ 70,337	Transfer to Water Fund
Total Expenses			\$ 1,183,760	

Total General Fund Expenses from Chart Above			\$ 1,051,758
Cuts from Supplements			\$ 166,750
Fire Union			\$ (375,000)
Total Net Cuts for General Fund			\$ 843,508

Revenues

Leaving Mill Rate Current @ 36.952 but moving 1 Mill from Debt Service to the General Fund Mill			\$ 1,438,998
Moving Assumed Property Tax Collection Rate from 95% to 95.5%			\$ 200,000
Net General Fund Inflows of Revenue			\$ 1,638,998

Total Change			\$ 2,482,506
Leaving Current Mill Rate @ 36.952			\$ (1,438,998)

Net Budget Surplus / (Deficit)			\$ 1,043,508
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