

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Tentative	Change	Adjusted 2020	Savings
Department 1100 Mayor								
411310 Vehicle Allowance	\$ 11,959.00	\$ 9,147.00	\$ 11,865.00	\$ 11,832.00	\$ 11,832.00	40%	4,732.80	\$ 7,099.20
412350 Training	\$ -	\$ -	\$ 390.00	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ (7,500.00)
Department 1200 CAO								
411310 Vehicle Allowance	14,904	14,847	14,806	14,790	17,748	40.00%	7099.2	10,649
412310 Travel	\$ 8,036.00	\$ 3,202.00	\$ 5,278.00	\$ 8,000.00	\$ 8,000.00	\$ 0.50	\$ 4,000.00	\$ 4,000.00
412350 Training	\$ 30.00	\$ 246.00	\$ 165.00	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ (7,500.00)
Department 1230 Communications								
411310 Vehicle Allowance	\$ 5,272.00	\$ 5,810.00	\$ 3,000.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
412350 Training	\$ 50.00	\$ 415.00	\$ 396.00	\$ 500.00	\$ 500.00	\$ 35,000.00	\$ 35,000.00	\$ (35,000.00)
413790 Professional Services	\$ 10,000.00	\$ -	\$ 2,979.00	\$ 10,000.00	\$ 10,000.00	0%	\$ -	\$ 10,000.00
Department 1220 Emergency Management								
413790 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
Department 1310 Council Executive Staff								
411310 Vehicle Allowance	\$ 5,962.00	\$ 5,939.00	\$ 5,916.00	\$ 5,916.00	\$ 5,916.00	40%	\$ 2,366.40	\$ 3,549.60
412350 Training	\$ 2,559.00	\$ 70.00	\$ 2,052.00	\$ 1,000.00	\$ 1,000.00	\$ 17,000.00	\$ 18,000.00	\$ (17,000.00)
Council Intern	\$ -	\$ -	\$ -	\$ -	\$ 11,009.00	0%	\$ -	\$ 11,009.00
Department 1400 City Attorney								
411310 Vehicle Allowance	\$ 5,962.00	\$ 5,939.00	\$ 5,835.00	\$ 11,148.00	\$ 11,148.00	40%	\$ 4,459.20	\$ 6,688.80
413790 Professional Services	\$ 579.00	\$ 2,697.00	\$ 3,233.00	\$ 16,995.00	\$ 16,995.00	\$ -	\$ -	\$ 16,995.00
Department 1410 Risk Management								
411310 Vehicle Allowance	\$ 5,273.00	\$ 5,253.00	\$ 5,233.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
Department 1710 Administrative Services								
411310 Vehicle Allowance	\$ 5,962.00	\$ 5,939.00	\$ 5,916.00	\$ 5,916.00	\$ 5,916.00	40%	\$ 2,366.40	\$ 3,549.60
Department 1720 Finance Services								
413790 Professional Services	\$ 11,935.00	\$ 23,558.00	\$ 9,007.00	\$ 7,000.00	\$ 7,000.00	0%	\$ -	\$ 7,000.00
Department 1750 Facilities services								
411310 Vehicle Allowance	\$ 3,485.00	\$ 3,471.00	\$ 3,458.00	\$ 3,470.00	\$ 3,470.00	40%	\$ 1,388.00	\$ 2,082.00
Custodial increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,130.00	\$ 25,130.00	\$ (25,130.00)
Department 1724 Information Technology								
411111 Regular Pay	\$ 558,223.00	\$ 578,962.00	\$ 576,553.00	\$ 793,743.00	\$ 991,906.00	\$ 67,225.60	\$ 924,680.40	\$ 67,225.60
411211 Variable Benefits	\$ 122,727.00	\$ 126,037.00	\$ 125,879.00	\$ 174,485.00	\$ 217,285.00	\$ 14,789.23	\$ 202,495.77	\$ 14,789.23
411213 Fixed Benefits	\$ 102,278.00	\$ 102,953.00	\$ 104,073.00	\$ 180,128.00	\$ 224,206.00	\$ 15,461.98	\$ 208,744.02	\$ 15,461.98
Department 2110 Police								
PTE Victim Advocate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600.00	\$ 8,600.00	\$ (8,600.00)
Department 2120 Animal Services								
Project Chip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ (10,000.00)
413790 Prof. Services - Veterinary Services	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 1,009.00	\$ 6,009.00	\$ (1,009.00)
411121 Seasonal Pay	\$ 624.00	\$ 21,015.00	\$ 46,043.00	\$ 52,057.00	\$ 53,098.00	\$ 53,098.00	\$ -	\$ 53,098.00
New Shelter Technician	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000.00	\$ 49,000.00	\$ (49,000.00)
Spaying program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,098.00	\$ 4,098.00	\$ (4,098.00)
Department 2200 Fire								
411310 Vehicle Allowance	\$ 11,235.00	\$ 11,192.00	\$ 11,149.00	\$ 11,832.00	\$ 11,832.00	0%	\$ -	\$ 11,832.00
Paramedic Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ (8,000.00)
Department 3000 Administration								
411310 Vehicle Allowance	\$ 5,962.00	\$ 5,939.00	\$ 5,916.00	\$ 5,916.00	\$ 5,916.00	40%	\$ 2,366.40	\$ 3,549.60
Department 3100 Public Works Support								
411310 Vehicle Allowance	\$ 5,273.00	\$ 5,253.00	\$ 5,233.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
Department 3200 Streets								
411310 Vehicle Allowance	\$ 5,590.00	\$ 5,253.00	\$ 5,233.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
412855 Snow Removal	\$ 198,633.00	\$ 131,232.00	\$ 184,652.00	\$ 281,000.00	\$ 150,000.00	\$ 50,000.00	\$ 200,000.00	\$ (50,000.00)
Department 3300 Engineering								

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411310 Vehicle Allowance	\$ 5,273.00	\$ 5,414.00	\$ 5,333.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
Department 3400 Transportation								
411310 Vehicle Allowance	\$ 5,273.00	\$ 3,741.00	\$ 5,233.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
Department 3610 Fleet Operations								
411310 Vehicle Allowance	\$ 5,432.00	\$ 5,253.00	\$ 5,233.00	\$ 5,233.00	\$ 5,233.00	40%	\$ 2,093.20	\$ 3,139.80
Department 4100 Parks & Recreation Admin								
411310 Vehicle Allowance	\$ 11,202.00	\$ 11,159.00	\$ 11,116.00	\$ 11,116.00	\$ 11,116.00	40%	\$ 4,446.40	\$ 6,669.60
Department 4200 Parks & Cemetary								
411310 Vehicle Allowance	\$ 5,240.00	\$ 5,220.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	40%	\$ 2,080.00	\$ 3,120.00
Department 5000 Community Development Administration								
411310 Vehicle Allowance	\$ 11,235.00	\$ 11,120.00	\$ 11,148.00	\$ 11,169.00	\$ 11,169.00	40%	\$ 4,467.60	\$ 6,701.40
Department 5100 Planning								
411310 Vehicle Allowance	3,833	3,915	3,804	3,804	3,804	40%	\$ 1,521.60	\$ 2,282.40
Department 5200 Building & Safety								
411310 Vehicle Allowance	\$ 7,909.00	\$ 7,879.00	\$ 7,848.00	\$ 7,848.00	\$ 7,848.00	40%	\$ 3,139.20	\$ 4,708.80
Department 6500 Water Operations								
411310 Vehicle Allowance	\$ 16,507.00	\$ 17,419.00	\$ 16,381.00	\$ 16,400.00	\$ 16,400.00	40%	\$ 6,560.00	\$ 9,840.00
Department 6510 Water Expansion & Replacement								
431310 Vehicle Allowance	\$ 6,299.00	\$ 2,626.00	\$ 2,616.00	\$ 7,900.00	\$ 7,900.00	40%	\$ 3,160.00	\$ 4,740.00
Department 6610 Storm Water Expansion								
431310 Vehicle Allowance	\$ 2,636.00	\$ 2,626.00	\$ 2,616.00	\$ 7,900.00	\$ 7,900.00	40%	\$ 3,160.00	\$ 4,740.00
Various Adjustments								
Mayor, CAO, Deputy Mayor, Council no pay increase	NA	NA	NA	NA	\$ 39,827.00	0%	\$ -	\$ 39,827.00
John Deere 310 Backhoe	NA	NA	NA	NA	\$ -	\$ 105,000.00	\$ 105,000.00	\$ (105,000.00)
Fire Prevention Van	NA	NA	NA	NA	\$ -	\$ 43,000.00	\$ 43,000.00	\$ (43,000.00)
Tuition Reimbursement	NA	NA	NA	NA	\$ -	\$ 5,000.00	\$ 5,000.00	\$ (5,000.00)
Total Savings								\$ 2,349.21
Tax increase reduction								\$ 204,730.00