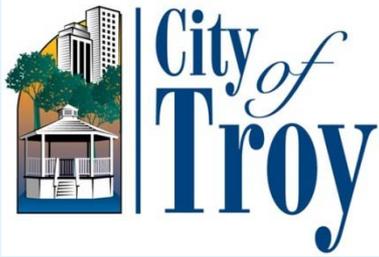


October 5, 2009



City of Troy 6-Year Organizational Restructuring Plan

*Fiscal Years 2009/10
Through 2014/15*

Responses to Requests for More Info

What portion of a residential Troy tax bill goes to the City?



Provide 5-year projections for the DDA based on new property taxes:

Five -Year Budget Projection September 30, 2009

	2010-11	2011-12	2012-13	2013-14	2014-15
Revenue					
Property Taxes	\$ 2,379,000	\$ 1,510,000	\$ 1,117,800	\$ 888,860	\$ 666,800
Re-appropriation Fund Balance	1,481,000	2,484,600	3,001,600	1,121,650	-
Investment Income	200,000	150,000	100,000	100,000	75,000
Total	\$ 4,060,000	\$ 4,144,600	\$ 4,219,400	\$ 2,110,510	\$ 741,800
Expenditures					
Operating Expenses	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Administrative Expense	255,000	260,000	265,000	270,000	276,000
Street Island Maintenance	236,000	240,600	245,400	250,330	255,340
Debt Service	3,369,000	3,444,000	3,509,000	3,529,000	3,302,000
Available for Projects	-	-	-	-	-
Total Expenditures	\$ 4,060,000	\$ 4,144,600	\$ 4,219,400	\$ 4,249,330	\$ 4,033,340
Captured TV	153,385,740	97,383,575	72,072,669	57,308,793	42,992,640
Captured Tax Rate	\$ 15.51	\$ 15.51	\$ 15.51	\$ 15.51	\$ 15.51
Estimated Fund Balance	\$ 6,607,850	\$ 4,123,250	\$ 1,121,650	\$ 2,138,820	\$ 3,291,540
Debt Service in Relation To Property Taxes	141.6	228.1	313.9	397.0	495.2
Assumptions	No new construction				

Provide 5-year projections for the DDA based on new property taxes, continued:

Five -Year Budget Projection September 30, 2009

	2010-11	2011-12	2012-13	2013-14	2014-15
Revenue					
Property Taxes	\$ 2,685,700	\$ 1,705,000	\$ 1,261,900	\$ 1,003,500	\$ 752,800
Re-appropriation Fund Balance	1,174,300	2,289,600	2,857,500	1,767,450	-
Investment Income	200,000	150,000	100,000	100,000	75,000
Total	\$ 4,060,000	\$ 4,144,600	\$ 4,219,400	\$ 2,870,950	\$ 827,800
Expenditures					
Operating Expenses	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Administrative Expense	255,000	260,000	265,000	270,000	276,000
Street Island Maintenance	236,000	240,600	245,400	250,330	255,340
Debt Service	3,369,000	3,444,000	3,509,000	3,529,000	3,302,000
Available for Projects	-	-	-	-	-
Total Expenditures	\$ 4,060,000	\$ 4,144,600	\$ 4,219,400	\$ 4,249,330	\$ 4,033,340
Captured TV	153,385,740	97,383,575	72,072,669	57,308,793	42,992,640
Captured Tax Rate	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51
Estimated Fund Balance	\$ 6,914,550	\$ 4,624,950	\$ 1,767,450	\$ 1,378,380	\$ 3,205,540
Debt Service in Relation To Property Taxes	125.4	202.0	278.1	351.7	438.6

Assumptions

No new construction; additional \$2 mills City

Provide 5-year projections for the DDA based on new property taxes, continued:

Five -Year Budget Projection September 30, 2009

	2010-11	2011-12	2012-13	2013-14	2014-15
Revenue					
Property Taxes	\$ 2,992,500	\$ 1,900,000	\$ 1,406,000	\$ 1,118,000	\$ 838,800
Re-appropriation Fund Balance	867,500	2,094,600	2,713,400	2,413,350	-
Investment Income	200,000	150,000	100,000	100,000	75,000
Total	\$ 4,060,000	\$ 4,144,600	\$ 4,219,400	\$ 3,631,350	\$ 913,800
Expenditures					
Operating Expenses	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Administrative Expense	255,000	260,000	265,000	270,000	276,000
Street Island Maintenance	236,000	240,600	245,400	250,330	255,340
Debt Service	3,369,000	3,444,000	3,509,000	3,529,000	3,302,000
Available for Projects	-	-	-	-	-
Total Expenditures	\$ 4,060,000	\$ 4,144,600	\$ 4,219,400	\$ 4,249,330	\$ 4,033,340
Captured TV	153,385,740	97,383,575	72,072,669	57,308,793	42,992,640
Captured Tax Rate	\$ 19.51	\$ 19.51	\$ 19.51	\$ 19.51	\$ 19.51
Estimated Fund Balance	\$ 7,221,350	\$ 5,126,750	\$ 2,413,350	\$ 617,980	\$ 3,119,540
Debt Service in Relation To Property Taxes	112.6	181.3	249.6	315.7	393.7
Assumptions	No new construction; Additional \$2 mills City; Additional \$2 mills TDDA				

Provide information on the Brownfield Redevelopment Authority revolving loan fund:

- Effective July 1, 2009 the City stopped accumulating funds in the Brownfield Redevelopment Authority's revolving fund.
- The Brownfield Redevelopment Authority has approximately \$2.5 million in the revolving fund. The City's share is approximately \$1.2 million.

Why can't we use the reserve funds from:

- a) Transit Center
- b) Civic Center improvements
- c) Trail System?

➤ The 2009/10 budget contains the following funds for these projects:

a) Transit Center	\$1,280,000
b) Civic Center improvements	\$1,113,000
c) Trail System	\$2,000,000

➤ These funds were generated by grants and property taxes levied for capital improvements in the Capital Projects Fund.

Why can't we use the reserve funds from:

- a) Transit Center
- b) Civic Center improvements
- c) Trail System?

- The 2009/10 Capital Projects Fund millage rate is \$1.53.
- Property Tax Revenue:

2010	\$7.9 Million
2011	\$7.0 Million
2012	\$6.3 Million
2013	\$5.9 Million
2014	\$5.6 Million
2015	\$5.4 Million

Provide estimated operations and maintenance costs for the Transit Center:

- The estimated annual operations and maintenance cost is \$42,000.
- Private transit companies are expected to cover most of these expenses.

Would it be cost effective to sell the Sanctuary Lake Golf Course?

Sanctuary Lake Golf Course

	2005	2006	2007	2008	2009
Revenue	\$962,132	\$1,173,020	\$1,057,266	\$985,813	\$923,909
Expenses Less Depreciation and Interest	913,687	827,431	783,048	732,703	755,510
Funds Available to Pay Debt Service	\$48,445	\$345,589	\$274,218	\$253,110	\$168,399
Debt Service	\$511,033	\$754,888	\$747,307	\$838,132	\$830,133

As you can see from the chart, on a cash basis Sanctuary Lake Golf Course generates funds to pay for a portion of its annual debt service. Closing the course would mean the City would be responsible for the entire debt service amount.

Would it be cost effective to sell the Sylvan Glen Golf Course?

Sylvan Glen Golf Course

	2005	2006	2007	2008	2009
Revenue	\$1,249,686	\$1,136,221	\$1,193,539	\$1,214,313	\$1,209,343
Expenses Less Depreciation	937,400	956,548	908,264	907,556	923,719
Funds Available for Improvements	\$312,286	\$179,673	\$285,275	\$306,757	\$285,624

On a cash basis Sylvan Glen Golf Course provides enough funds for operations, maintenance and improvements.

Provide information on private versus public management of the golf courses:

- The City is currently preparing requests for proposals to operate and maintain both golf courses.

Should we consider closing the Troy Family Aquatic Center since it consistently loses money?

This is an Enterprise Fund, not the General Fund.

	2003	2004	2005	2006	2007	2008	2009
Revenue	\$417,245	\$370,256	\$437,981	\$482,691	\$491,723	\$438,431	\$486,670
Expenses Less Depreciation	331,545	404,460	401,855	482,604	536,183	438,975	436,885
Revenues Over (Under) Expenses	\$85,700	\$(34,204)	\$36,126	\$87	\$(44,460)	\$(544)	\$49,785

Provide a summary of pension contribution costs:

Projected Defined Benefit pension contributions provided by Gabriel Roeder Smith & Company:

- Based on our December 31, 2008 actuarial valuation which was dated August 17, 2009 the City will need to increase its employer contribution by \$1 million per year for at least the next 4 years.
- This is a result of experiencing a negative 25.3% investment return for 2008.

Cost-cutting Activities in Other Funds

<u>Line Item</u>	<u>2010 Budget</u>	<u>% of General Fund in 2010</u>	<u>2003 Budget</u>	<u>% of General Fund in 2003</u>
Contractual Services	\$ 3,987,870	6.52%	\$ 3,859,810	6.66%
Rentals	\$ 2,986,500	4.81%	\$ 3,080,050	5.32%
Public Utilities	\$ 2,502,560	4.03%	\$ 2,058,270	3.55%
Miscellaneous Services	\$ 1,616,460	2.61%	\$ 1,060,890	1.83%
Computer Services	\$ 1,490,790	2.40%	\$ 1,341,550	2.32%
Operating Supplies	\$ 1,232,710	1.99%	\$1,650,560	2.85%
Professional Services	\$ 1,081,480	1.74%	\$1,008,280	1.74%
Repair /Maintenance Supplies	\$ 839,800	1.35%	\$ 716,800	1.24%
Consultant Services	\$ 325,500	0.52%	\$452,000	0.78%
Education & Training	\$300,350	0.48%	\$365,560	0.63%
TOTALS	\$ 16,364,020	26.45%	\$15,593,770	26.92%

- Top 10 expenditure categories excluding wages.
- The top 10 in total increased by 4.9% over the last 6 years.
- The CPI for last year alone was 4.4%.

Summary of Staff Reductions in the Last 6 Years

<u>Department</u>	<u>Position</u>	<u>#</u>
<u>2004/05:</u>		
City Assessor's Office	Appraiser	1
City Assessor's Office	Clerk/typist	1
City Clerk's Office	Clerk/typist	1
City Treasurer's Office	Account Clerk	1
Museum	Education Coordinator	<u>1</u>
	Sub-total	5
<u>2005/06:</u>		
Building Inspection	Housing & Zoning Inspector	1
Department of Public Works	Equipment Operator II	1
Department of Public Works	Equipment Operator 1	<u>1</u>
	Sub-total	3

Summary of Staff Reductions in the Last 6 Years, Continued

<u>Department</u>	<u>Position</u>	<u>#</u>
<u>2006/07:</u>		
City Manager's Office	Assistant to City Manager	1
Library	Librarian I	1
Library	Library Aide	2
Parks and Recreation	Office Assistant I	1
Police	Animal Control Officer	1
Dept. of Public Works (Streets)	Storm Water Utility Engineer	1
Dept. of Public Works (Water)	Clerk/typist	1
Real Estate & Development	Sr. Right-of-Way Rep.	<u>1</u>
	Sub-total	9

Summary of Staff Reductions in the Last 6 Years, Continued

<u>Department</u>	<u>Position</u>	<u>#</u>
<u>2007/08:</u>		
Engineering	Engineering Specialist	1
Library	Librarian II	1
Police	Animal Control Officer	1
Real Estate & Development	Right-of-Way Representative	<u>1</u>
	Sub-total	4
<u>2008/09:</u>		
Building Inspection	Plan Examiner	1
Community Affairs	Community Affairs Officer	2
Engineering	Project Manager	1
Engineering	Engineering Specialist	1
Engineering	Engineering Technician	1
Engineering	Inspector	<u>1</u>
	Sub-total	7

Summary of Staff Reductions in the Last 6 Years

<u>Department</u>	<u>Position</u>	<u>#</u>
<u>2008/09, continued:</u>		
Fire	Fire Lieutenant	1
Parks and Recreation	Assistant Naturalist	1
Parks and Recreation	Trade Specialist I (Arborist)	<u>1</u>
	Sub-total	3
<u>2009/10:</u>		
Building Inspection	Account Clerk I	2
Building Inspection	Electrical Inspector	1
Building Operations	Superintendent	1
City Clerk's Office	Office Assistant 1	1
Engineering	Deputy City Engineer	1
Engineering	Civil Engineer	<u>1</u>
	Sub-total	7

Summary of Staff Reductions in the Last 6 Years, Continued

<u>Department</u>	<u>Position</u>	<u>#</u>
<u>2009/10, continued:</u>		
Finance	Accountant	1
Library	Librarian II	2
Planning	Planner	2
Planning	Principal Planner	1
Police	Lieutenant	2
Police	Sergeant	2
Police	Officer	3
Police	Deputy Chief	1
Dept. of Public Works (Streets)	Equipment Operator	<u>3</u>
	Sub-total	17

TOTAL STAFF CUTS IN THE LAST 6 YEARS:

**55
(11.48 %)**



Reductions to Wages and Benefits to Date

Health Insurance

- Offer 'cash-in-lieu' of health insurance at a reduced rate
- Eliminated Traditional Coverage; plan options include HMO or PPO
- Premium cost-sharing by employees (majority pay \$85/month)

Pension

- Defined Benefit (DB) plan replaced with Defined Contribution (DC) plan for new hires in all employee groups, starting in 1998
- Employer contribution to DC plan reduced by 2-3% for all groups
- Retiree health insurance replaced with Retiree Health Savings (RHS) plan for new hires in all employee groups, starting in 2006

Longevity

- Eliminated for new hires for all employee groups beginning in 1993

Tuition Reimbursement

- Eliminated for non-union employees in 2008

Part 2

So What?

Assumptions

1. With or without a millage increase, the City of Troy workforce will be reduced by:
 - Privatization
 - Regionalization
 - Combination of City departments
 - Lay-offs

Assumptions

2. Management and staff are working on partnerships for further reducing expenditures through wage concessions.
 - To date, several department directors have volunteered to take a 5% wage concession.
 - To date, 1 of the 6 labor unions has agreed to a 5% wage concession.
 - To date, 4 of the labor unions have agreed to negotiate wage concessions.

Option 1 Savings Including Cuts to Police and Fire

Department	2010/11	Savings	2011/12	Savings	2012/13	Savings	2013/14	Savings	2014/15	Savings
City Manager										
City Attorney	1	\$130,000								
City Clerk			4	\$147,000						
Community Affairs	6	\$240,000								
Human Resources			3	\$95,000						
Building Inspection	17	\$959,400								
Engineering	15	\$375,200								
Accting/ Risk Man	2.5	\$176,000								
Assessing	5	\$365,000								
Purchasing			2	\$168,000						
Treasury	0.5	\$30,000								
Library	39	\$1,000,000	69	\$2,663,000						
Museum	10	\$315,000	1	\$110,000						
RE&D	2	\$184,000								
P&R	17	\$1,654,719	12	\$1,550,000						
Nature Center	7	\$270,000	1	\$92,000						
Police		\$160,000	4	\$290,000	29	\$3,173,000	14	\$1,687,000		
DPW	2.5	\$155,000	10	\$320,000			31	\$939,000		
City Donations		\$200,000								
Longevity				\$540,000						
Fire				\$34,000	1	\$72,000	3	\$274,000		
4 Day Work Week									0	\$2,700,000
TOTALS	124.5	\$6,214,319	106	\$6,009,000	30	\$3,245,000	48	\$2,900,000	0	\$2,700,000
Full Time	60.5		39		29		31	<i>Total Layoffs:</i>		159.5
Part Time	64		67		1		17			149
Revenue		\$ 58.1		\$ 54.3		\$ 53.1		\$ 52.2		\$ 51.5
Expenditures		\$ 64.3		\$ 60.3		\$ 56.3		\$ 55.1		\$ 54.2
Proposed Cuts		\$ (6.2)		\$ (6.0)		\$ (3.2)		\$ (2.9)		\$ (2.7)
Total		\$ 58.1		\$ 54.3		\$ 53.1		\$ 52.2		\$ 51.5
Fund Balance		\$ 10.5		\$ 10.5		\$ 10.5		\$ 10.5		\$ 10.5
F/B % of Budget		18.1%		19.3%		19.8%		20.1%		20.4%

Option 1

The following departments would be eliminated:

<u>Department</u>	<u>Timeframe</u>
Community Affairs	July 2010
Risk Management*	July 2010
Library	July 2010 – July 2011
Community Center	July 2011
Museum	July 2010 – July 2011
Nature Center	July 2010 – 2011

*Function will be reassigned to another dept.

Option 1 – Privatization

The following departments would be privatized to varying degrees:

Department

Building Inspection
Engineering
Department of Public Works
Parks and Recreation
Human Resources
Real Estate and Development*

Timeframe

Privatization will begin as soon as possible – contingent upon labor contracts, legal issues, development of specifications and the bidding process.

*Function will be reassigned to another dept.

City Attorney's Office

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

7 full-time
1 part-time

1 full-time
0 part-time

6 full-time
1 part-time

8

-

1

=

7

City Clerk's Office

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

5 full-time
2 part-time

2 full-time
2 part-time

3 full-time
0 part-time

7 - 4 = 3



Accounting/Risk Management

**# of
Employees
Budgeted**
9.5 full-time

**# of
Employees
Cut**
2.5 full-time

**# of
Employees
Left**
7 full-time
(1 full-time
employee
is split with Treas.)

$$9.5 \quad - \quad 2.5 \quad = \quad 7$$

City Treasurer's Office

**# of
Employees
Budgeted**

3.5 full-time

**# of
Employees
Cut**

.5 full-time

**# of
Employees
Left**

3 full-time
(1 full-time
employee is split
with Finance)

3.5

-

.5

=

3

Purchasing

**# of
Employees
Budgeted**

3 full-time
1 part-time

4

-

**# of
Employees
Cut**

2 full-time
0 part-time

2

=

**# of
Employees
Left**

1 full-time
1 part-time

2

Real Estate and Development

<u># of Employees Budgeted</u>		<u># of Employees Cut</u>		<u># of Employees Left</u>
3 full-time		3 full-time*		0 full-time
3	-	3	=	0

*One full-time position has been assigned to the City Manager's Office.

Community Affairs

# of Employees <u>Budgeted</u>		# of Employees <u>Cut</u>		# of Employees <u>Left</u>
1 full-time		1 full-time*		0 full-time
6 part-time		6 part-time		0 part-time
7	-	7	=	0

*This position will be assigned to a vacant position in the Community Services Section of the Police Department.

Risk Management

**# of
Employees
Budgeted
2 full-time**

**# of
Employees
Cut
2 full-time***

**# of
Employees
Left
0 full-time**

*One full-time position will be assigned to either Human Resources or Accounting.

Privatization of Building & Zoning

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

17 full-time
2 part-time

15 full-time
2 part-time

2 full-time
0 part-time

19

-

17

=

2

Privatization of Engineering

<u># of Employees Budgeted</u>		<u># of Employees Cut</u>		<u># of Employees Left</u>
16 full-time 5 part-time		10 full-time 5 part-time		6 full-time 0 part-time
21	-	15	=	6

Privatization of Parks and Recreation

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

32 full-time
181 part-time

24 full-time
85 part-time

8 full-time
96 part-time

213

-

109

=

104

Privatization of Planning

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

3 full-time

1 full-time

2 full-time

3

-

1

=

2

Privatization of Human Resources

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

4 full-time
1 part-time

2 full-time
1 part-time

2 full-time
0 part-time

5

-

3

=

2

Regionalization of City Assessor's Office

**# of
Employees
Budgeted**

**# of
Employees
Cut**

**# of
Employees
Left**

8 full-time

4 full-time

4 full-time

1 part-time

1 part-time

0 part-time

9

-

5

=

4

Workforce Reduction Resulting from Privatization, Regionalization and Elimination

# of Employees <u>Budgeted</u>	# of Employees <u>Cut</u>	# of Employees <u>Left</u>
114 full-time	67 full-time*	47 full-time*
200 part-time	102 part-time	98 part-time
314	- 169	= 145

*Adjusted to account for three positions that, while eliminated from one department, have or will be assigned to another department in order for the function to remain.

Excludes Police, Fire, Library, Museum, Nature Center and DPW.

Option 2

Department

Status

Library

Part-time

Nature Center

Part-time

Museum

Part-time

Community Center

Full-time

Police

Reduced by 67 personnel*

*Please know that 67 personnel in the Police Department represent about 35% of departmental strength. Of course, changes to other departments listed in Option 1 for elimination, privatization, regionalization, and reduction would still be in place.

Option 2 Savings Including Cuts to Police and Fire

Department	2010/11	Savings	2011/12	Savings	2012/13	Savings	2013/14	Savings	2014/15	Savings
City Manager										
City Attorney	1	\$130,000								
City Clerk			4	\$147,000						
Community Affairs	6	\$240,000								
Human Resources			3	\$95,000						
Building Inspection	17	\$959,400								
Engineering	15	\$375,200								
Accting/ Risk Man	2.5	\$176,000								
Assessing	5	\$365,000								
Purchasing			2	\$168,000						
Treasury	0.5	\$30,000								
Library	39	\$1,000,000	27	\$950,000						
Museum	10	\$315,000								
RE&D	2	\$184,000								
P&R	17	\$1,655,000	8	\$1,300,000						
Nature Center	7	\$270,000								
Police		\$160,000	24	\$2,513,000	30	\$3,145,000	13	\$1,711,000		
DPW	2.5	\$155,000	10	\$320,000			31	\$939,000		
City Donations		\$200,000								
Longevity				\$540,000						
Fire				\$34,000	1	\$72,000	3	\$274,000		
4 Day Work Week									0	\$2,700,000
TOTALS	124.5	\$6,214,600	78	\$6,067,000	31	\$3,217,000	47	\$2,924,000	0	\$2,700,000
Full Time	60.5		52		30		30		Total Layoffs:	
Part Time	64		26		1		17			172.5
Revenue		\$ 58.1		\$ 54.3		\$ 53.1		\$ 52.2		\$ 51.5
Expenditures		\$ 64.3		\$ 60.3		\$ 56.3		\$ 55.1		\$ 54.2
Proposed Cuts		\$ (6.2)		\$ (6.0)		\$ (3.2)		\$ (2.9)		\$ (2.7)
Total		\$ 58.1		\$ 54.3		\$ 53.1		\$ 52.2		\$ 51.5
Fund Balance		\$ 10.5		\$ 10.5		\$ 10.5		\$ 10.5		\$ 10.5
F/B % of Budget		16.9%		18.1%		19.3%		20.1%		20.4%

What is the process and timeline to have an election for voting on an increase in the millage rate?

- **MILLAGE RATE INCREASE OF 1.9 MILLS OR LESS** – Council can place millage question(s) on the ballot which total 1.9 mills or less by an affirmative vote of 4 City Council members without an amendment to Section 9.16 of the City Charter.
- **MILLAGE RATE INCREASE OF 1.9001 MILLS OR MORE** – Council can place millage question(s) totaling 1.9001 mills or more before the voters; an additional ballot question to amend Section 9.16 of the City Charter to adjust the maximum tax levy would be required. Placement of the millage question(s) on the ballot would require an affirmative vote of 4 City Council members. Placement of a Charter amendment on the ballot would require an affirmative vote of 5 City Council members. Additional time will be required for the Charter Revision Committee and Attorney General review process.
- **TIMELINE** – Approved ballot language for both scenarios must be submitted to the County Clerk by December 15, 2009 for a February 23, 2010 Special Election.

Option A – Restore Public Safety Services

What would it take to maintain:

1. Police and Fire Departments at current level of service.
2. Public Works' 24-hour response protocol for snow and ice removal.

Answer: A one mill (1.0) operating levy.

This option would be utilized in conjunction with regionalization, privatization and reductions in staff, as well as wage and benefit concessions. Any savings would be set aside for enhancing the restoration of services in subsequent fiscal years.

This option does not restore any of the quality of life services.

Option B – Restore Public Safety Services and Partially Restore Quality of Life Services

What would it take to maintain:

1. Police and Fire Departments at current level of service.
2. Public Works' 24-hour response protocol for snow and ice removal.
3. A part-time Museum, Nature Center and Library.
4. A full-service Community Center.

Answer: A one and one-half (1.5) mill operating levy.

This option would be utilized in conjunction with regionalization, privatization and reductions in staff, as well as wage and benefit concessions. Any savings would be set aside for enhancing the restoration of services in subsequent fiscal years.

Option C – Restore Public Safety Services and Fully Restore Quality of Life Services

What would it take to maintain:

1. Police and Fire Departments at current level of service.
2. Public Works' 24-hour response protocol for snow and ice removal.
3. A full-service Museum, Nature Center and Library.
4. A full-service Community Center.

Answer: A two (2.0) mill operating levy.

This option would be utilized in conjunction with regionalization, privatization and reductions in staff, as well as wage and benefit concessions. Any savings would be set aside for enhancing the restoration of services in subsequent fiscal years.