REVENUE PROJECTIONS IN MILLIONS

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2009 Forecast	62.0	58.1	54.3	53.1	52.2	51.5	-------
2010 Forecast	60.0	57.8	52.2	50.1	-------	-------	-------

2009/10	State Shared Revenue	$(1,000,000)
	Charges for Services	$(600,000)
	Investment Income	$(300,000)
2010/11	State Shared Revenue	$(500,000)
2011/12	Charges for Services (Comm. Center/Parks & Rec.)	$(3,000,000)
2012/13	Charges for Services (Comm. Center/Parks & Rec.)	$(3,000,000)

OPTION 1 FULL-TIME STAFF REDUCTIONS

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2009 Forecast	-------	60.5	39	29	31	0	0
2010 Forecast w/ $3.8 Million to Delay Public Safety Lay-offs	-------	61*	48*	17**	-------	-------	-------
2010 Forecast w/o $3.8 Million to Delay Public Safety Lay-offs	-------	61*	63**	39**	-------	-------	-------

*Includes privatizing the Building Department
**Public Safety Personnel Exclusively

OPTION 1 SCHEMATIC

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**