

Projected FY 2010 General Revenue Fund (GRF) Deficit**3,000,000**Cost Savings/Revenue Enhancement ProposalImpact on GRF Deficit

One time transfer of fund balance from DCDF, Inc.		500,000
Hotel sale, remaining fund balance, one time revenue item		27,512
Enact ordinance violations for illegal use of a vehicle		250,000
Reduce conference and travel expenses 35% in all departments		103,248
Extend 2% hotel/motel tax and deposit revenue in GRF		245,000
Eliminate Sister City program		20,000
Reduce EDC funding to \$60K (save \$40K, already in 2010 projection)		
Reduce DCVB funding		25,000
Eliminate PARAGON funding		30,000
Reduce City Center Decatur funding		25,000
Reduce Equip. Replacement Fund transfer from GRF due to fuel savings		175,000
One-time Capital Project Reductions:		660,000
Eliminate Fiber optic cable installation	210,000	
Reduce sidewalk rehabilitations	75,000	
Reduce concrete street joint rehabilitations	75,000	
Reduce misc. street improvements	75,000	
Reduce street reconstructions	75,000	
Reduce micro surfacing for streets	50,000	
Reduce concrete street rehabilitations	100,000	
One time transfer of fund balance from the Planning Fund		125,000
One time transfer of fund balance from the MIS Capital Fund		400,000
Reductions in department operating expenses:		579,499
Legislative Department	-	
Executive Department	10,900	
Human Resources	26,000	
Management Services	600	
Risk Management	-	
Finance	5,000	
Purchasing	3,900	
Civic Center	15,000	
Econ Dvlpmnt (eliminate 1 vacant position)	132,083	
Construction Inspections	8,000	
Neighborhood Inspections	6,500	
Neighborhood Outreach	2,300	
Fire Department	47,900	
Eng. & Infrastructure Administration	7,500	

Engineering (includes 1 position)	87,416
MSC (eliminate 2 vacant positions)	226,400
Legal	
Emerg. Communications	
Police	

Total Cost Savings/Revenue Enhancements	3,165,259
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Cost Savings/Rev. Enhancements Less the GRF Deficit **165,259**

Other Operating Changes and Opportunities Savings/ (Cost)

Minimize take-home vehicles and develop an auto pool	TBD
Increase parking fines for over-time parking	50,000
Expanded the violations enforced by parking enforcement staff	TBD
Develop a "27th Pay Fund" for use in years where 27 pays occur	(100,000)
Create an Interfund Loan Policy to improve fiscal management	N/A
Offer the Voluntary Severance Plan (VSP) to all employees	TBD
Through attrition and the VSP, reduce the number of city employees	TBD
Assess the criticality and priority of services provided by the City	TBD
Explore opportunities to use current technology to improve efficiency	TBD
Performance contracting for energy efficiency	TBD
Annexation policy to grow property tax base	TBD
Review water tapping fees and compare to cost for providing service	TBD
Consider an RFP for collection of past due payments/fines/fees	TBD