

Total Budget Improvements:	\$ 2,398,834	2009/2008 Tax Increase	
		Municipal 4.6%	Blended 3.71%
Council in general agreement: X			

Recommended Action	Increase Revenue	Decrease Cost		Budget Improvement
Reduce one fire company; 1/2 year savings	\$ -	\$ 580,903		\$ -
Salary adjustment account	\$ -	\$ 670,000	X	\$ 670,000
Five Police vacancies not filled	\$ -	\$ 275,000	X	\$ 275,000
Miscellaneous admin. cuts (ins., utilities, etc.)	\$ -	\$ 200,000	X	\$ 200,000
PEOs to MPA	\$ -	\$ 57,000	X	\$ 57,000
Eliminate Arts Council funding; non-core mission	\$ -	\$ 42,000		\$ -
Close website (1 job)	\$ -	\$ 41,032		\$ -
Cut TV 34 to Council Meetings only (1 job)	\$ -	\$ 22,564		\$ -
Cut First Night	\$ -	\$ 20,000		\$ -
Reduce Planning Dept. Admin. Asst. to 1/2	\$ -	\$ 16,593		\$ -
Cut fireworks July 4th	\$ -	\$ 14,100		\$ -
Summer cultural program (concerts etc.)	\$ -	\$ 12,000		\$ -
Cut TV 34 and website - other expenses	\$ -	\$ 10,000		\$ -
Cut non-essential program - Sister Cities	\$ -	\$ 1,500		\$ -
Shuttle - fee increase	\$ 2,400	\$ -	X	\$ 2,400
UCC fees - maximize to 2008 level	\$ 155,252	\$ -	X	\$ 155,252
Police car fees - new, for private jobs	\$ 40,000	\$ -	X	\$ 40,000
Clerk's office fees - misc. Increases	\$ 5,000	\$ -	X	\$ 5,000
Increase rear yard collection fee	\$ 7,500	\$ -	X	\$ 7,500
HPC applications fees - new	\$ 6,000	\$ -	X	\$ 6,000
Encourage composting; do not accept leaves at DCS from landscapers	\$ -	\$ 100,778	X	\$ 100,778
Cut Director of Economic Development	\$ -	\$ 55,000		\$ -
Reduce high level pruning from \$60k to \$50k	\$ -	\$ 10,000		\$ -
Freeze all capital projects; streets, sewers, etc.	\$ -	\$ 190,000		\$ -
Reduction in allotment to public library	\$ -	\$ 65,000	X	\$ 65,000
Cut Prog. Mgr., assign to utility	\$ -	\$ 72,000		\$ -
MVAU - switch to billing; cut township contribution	\$ -	\$ 25,000	X	\$ 25,000
Cut Financial Asst., add 1/2 Admin. Asst.	\$ -	\$ 21,004		\$ -
Reduce Clerk's Office Admin. Asst. to 1/2	\$ -	\$ 15,635		\$ -
Additional income from Comcast	\$ 90,000	\$ -	X	\$ 90,000
Implement \$10 mandatory bicycle licensing	\$ 8,000	\$ -		\$ -
Eliminate MECC/pre-k funding; non-core mission	\$ -	\$ 186,274		\$ -
Close town operations ten days; ten furlough days	\$ -	\$ 180,000		\$ -
Additional reduction in library allotment	\$ -	\$ 105,496		\$ -
Switch to two civilian inspectors	\$ -	\$ 45,000	X	\$ 45,000
Cut Environ. Affairs Coord.; non-core mission	\$ -	\$ 42,000		\$ -

Refuse to twice weekly	\$	-	\$	40,000	X	\$	40,000
Cut one code enforcement inspector	\$	-	\$	28,442		\$	-
Cut Township schools resource officer (or BOE pay)	\$	-	\$	18,185		\$	-
Delay filling Principal Accountant	\$	-	\$	17,000	X	\$	17,000
Shared service, G. Ridge, cut 1/2 position in HR	\$	-	\$	12,703	X	\$	12,703
Rent accrual - women's shelter - (accounting issue)	\$	5,000	\$	-	X	\$	5,000
Maximize surplus use	\$	250,000	\$	-	X	\$	250,000
Arena - new RFP	\$	75,000	\$	-	X	\$	75,000
Pool - modest fee increase, + increase financial aid	\$	50,000	\$	-		\$	-
Overnight parking	\$	50,000	\$	-	X	\$	50,000
Summer Camp & After Care - \$1/day @ fee increase	\$	5,700	\$	-	X	\$	5,700
Sell Wildwood property; use 1/2 for budget	\$	500,000	\$	-		\$	-
Sell Division St. lots (2); use 1/2 for budget	\$	145,000	\$	-		\$	-
<i>Additional Ideas to be considered...</i>							
Reduce Non-Labor Operating Expenses	\$	450,000	\$	-		\$	-
Hiring Freeze	\$	300,000	\$	-		\$	-
Reduce Overtime & T.O. Pay	\$	350,000	\$	-		\$	-
Freeze Administrative Salaries & "all" Promotions	\$	50,000	\$	-		\$	-
What has been spent or encumbered thus far this year.	\$	-	\$	-		\$	-
What follow up has been done on changing the prescription plan?	\$	-	\$	-		\$	-
What options do we have with regard to changing health insurance plans?	\$	-	\$	-		\$	-
Is it possible to implement a modest (under \$1/bill) restaurant tax?	\$	-	\$	-		\$	-
Would accepting credit cards improve our collections rates?	\$	-	\$	-		\$	-
What impact would offering early retirement buyouts have on this year's budget?	\$	-	\$	-		\$	-
What savings can we strive for with regards to our outside legal fees?	\$	-	\$	-		\$	-
Can we offer an option to prepay property taxes and invest those funds?	\$	-	\$	-		\$	-
Cut Township Manager staff	\$	-	\$	-		\$	-
Cut Recreation Department Staff	\$	-	\$	-		\$	-
Cut Utilities (gasoline) 5%	\$	-	\$	-		\$	-
Cut Utilities (diesel) 5%	\$	-	\$	-		\$	-
Cut Utilities (electricity) 5%	\$	-	\$	-		\$	-
Cut Utilities (natural gas) 5%	\$	-	\$	-		\$	-
Cut Public Library	\$	-	\$	-		\$	-
Block Party Permits 100 @ \$100	\$	-	\$	-		\$	-
Add CATV - SW	\$	-	\$	(10,000)	X	\$	(10,000)
Add CATV - OE	\$	-	\$	(2,500)	X	\$	(2,500)
Add Traffic Calming	\$	-	\$	(10,000)	X	\$	(10,000)
Increase Surplus from Capital	\$	-	\$	50,000	X	\$	50,000
Increased savings - energy, insurance, etc...	\$	-	\$	172,001	X	\$	172,001
						\$	<u>2,398,834</u>