

Potential General Fund Budget Reductions

General	5% Reduction in General Fund Prof Development and Travel	20,150	
	5% Reduction in General Fund Contracted Services	14,000	
	5% Reduction in City Council Travel	4,500	
	5% Reduction in General Fund Professional Services	29,200	
	5% Reduction in General Fund Other and Office Supplies	25,060	92,910
Events/Organization	Summer Fun	203,328	
	Clean Air Contribution	6,224	
	Rail District	49,500	
	Envision Central Texas	5,000	
	Veteran's Parade	5,000	
	Summerfest	10,000	
	Special Events/Projects	40,000	
	Art's Project Funding	8,670	
	Sights and Sounds	30,000	357,722
Personnel	3rd Year of Meet and Confer	328,000	
	Continue to Fund CIP Personnel with Bond Proceeds	171,304	
	Non Civil Service Market Adjustments	336,446	
	Compensation Study	25,000	860,750
Facilities	Carpet Cleaning Cycle	25,000	
	Exterior Window Cycle	5,000	
	Downtown Projects	20,000	50,000
Animal Services	Reduce adoption days from 6 to 5/week	5,000	
	Eliminate use of incinerator for disposal of animals	2,500	7,500
Environmental Health	Reduce Neighborhood Cleanups from 6 to 2 per year	16,400	
			16,400
Development Services	Hot Shot Services	15,000	
			15,000
Social Services	20% Reduction in Social Services Funding	89,143	\$44,571.50
			89,143
Capital Buckets		226,000	
			226,000
Total			1,716,425

0.9712

One-cent on the tax rate is \$257,402.

1% reduction - \$33,500
in the operational increase
(so it will only be a 1% increase instead of
2%)
- \$7,000 from Council Travel

Total = \$135,025.50
Reallocated from the
General Fund to
Street Maintenance.