



Alternate Decrements



FY 2010 Proposed Alternate Decrements

<i>Dept #</i>	<i>Description</i>	<i>Amount</i>	<i>FTE</i>	<i>Notes</i>
--	Health Insurance 90% to 80%	\$ 140,000	-	Single Base
ASD	Reduce Annexation Expenses	5,000	-	Advertising
Clerk	Reallocate Exec Assistant Salary	20,800	0.3	To CRA
IT	Reduce Equip & Software Maint	24,500	-	Incremental
PW	Postpone All Radio Upgrades	90,000	-	Incremental
GPD	Delete Records Tech	36,495	1.0	Vacant
--	Keep Utility Expense at FY09 proj.	206,247	-	
--	New / Increased Fees	50,633		
		<u>\$ 573,675</u>		