

Line #	Description	\$1.20 Hilbert	\$1.20 Addison	\$1.20 Larson	\$1.23 Robertson	1.24 Agelasto	\$1.25 Jones	1.255 Newbille	Agreed to Proposals
1	Mayor's Proposed Budget - RE Tax Rate \$1.29	757,932,953	757,932,953	757,932,953	757,932,953	757,932,953	757,932,953	757,932,953	-
2	Reduction in Revenue for Lowering Tax Rate	(21,250,163)	(21,250,163)	(21,250,163)	(14,166,612)	(11,805,429)	(9,444,245)	(8,263,654)	-
3	Additional Revenue for Increased Assessments	6,478,815	6,478,815	6,478,815	6,640,785	6,694,775	6,748,765	6,775,760	-
4	Increase Cigarette Tax from \$0.50 to \$0.80	1,830,000	-	1,830,000	-	1,830,000	-	-	-
5	Reduce Cigarette Tax from \$0.50 to \$0.35	-	-	-	(915,000)	-	-	-	-
6	Eliminate the Cigarette Tax	-	(3,050,000)	-	-	-	-	-	-
7	Increase Admissions tax from 7% to 12%	1,890,571	-	-	1,890,571	-	-	-	-
8	Increase Admissions tax from 7% to 10%	-	-	1,134,343	-	-	-	-	-
9	Repeal Tax Exemptions by Designation	1,166,364	-	-	-	-	-	-	-
10	Add a \$2 surcharge to Lodging Tax - Based on 65% occupancy rate	-	-	-	-	1,700,000	-	-	-
11	Additional Delinquent Real Estate Revenue (Dev. Agreements)	-	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	-
12	Revised Total Revenue	748,048,540	743,111,605	749,125,948	753,882,697	758,852,299	757,737,473	758,945,059	-
13	Proposed Expenditure Reductions and Increases								
14	Reduce School Funding	(6,110,762)	-	(2,413,429)	(2,300,000)	-	-	-	-
15	Reduction in Cash Funding for CIP Paving	(2,178,000)	-	-	-	-	(315,000)	-	-
16	1.5% Across the Board Reduction (Excluding RPS & Debt)	(7,509,951)	(7,509,951)	-	-	-	-	-	-
17	Voluntary Retirement Incentive Package (VRIP)	-	(3,000,000)	-	-	-	-	-	-
18	Reduce Vacancy Funding	-	(4,971,121)	(3,500,000)	(1,889,980)	-	-	-	-
19	Reduction for Affordable Housing Trust Fund	-	-	(900,000)	-	(900,000)	-	-	-
20	Reduction of GRTC Increase	-	-	(965,300)	-	(965,300)	-	-	-
21	Reduction in Non-Dept. for Owens & Minor Grant	-	-	(90,000)	-	-	-	-	-
22	Reduction of estimate for Tax Relief for the Elderly & Disabled	-	-	(388,000)	-	-	-	-	-
23	Reduction in Finance - MUNIS Replacement	-	-	(900,000)	-	-	-	-	-
24	Reduction to Finance Contract & Temporary Personnel	-	-	(110,000)	(250,000)	-	-	-	-
25	Reduction to Sheriff's Part-time Salaries	-	-	(100,000)	(250,000)	-	-	-	-
26	Reduction in Police Fuel for Dept. Owned Vehicles	-	-	(100,000)	-	-	-	-	-
27	GF Transfer to Debt Service	-	-	-	-	-	(355,204)	(355,204)	-
28	Increase City Attorney's personnel budget (Dev. Agreements)	-	-	-	180,000	175,000	175,000	173,000	-
29	Increase Planning & Dev. personnel budget (Dev. Agreements)	-	-	-	150,000	119,922	140,000	134,586	-
30	Provide funding for the Health District for a smoking cessation and disease prevention program	1,830,000	-	-	-	1,830,000	-	600,000	-
31	Reduce Funding for Leaf Collection	-	-	-	-		(500,000)	-	-
32	Reduce funding for HOME for the Eviction Diversion Program	-	-	-	-	(485,140)	-	-	-
33	Create a new Special Fund called the Eviction Diversion Program and transfer the funding from Non-Departmental to the new Special Fund	-	-	-	-	485,140	-	-	-
34	Reduce the GF Contribution to Schools for the Dreams4 Strategic Plan to be deposited into a special fund to provide accountability	-	(8,100,000)	-	-	(11,760,000)	-	-	-
35	Create a new Special Fund called the Dream4RPS and transfer the funding from Non-Departmental to the new Special Fund	-	8,100,000	-	-	11,760,000	-	-	-
36	Proposed Expenditure Reductions and Increases Sub-Total	(13,968,713)	(15,481,072)	(9,466,729)	(4,359,980)	259,622	(855,204)	552,382	-

Line #	Description	\$1.20 Hilbert	\$1.20 Addison	\$1.20 Larson	\$1.23 Robertson	1.24 Agelasto	\$1.25 Jones	1.255 Newbille	Agreed to Proposals
37	Agreed to Expenditures:								
38	Funding for City Auditor Positions	60,000	60,000	60,000	60,000	60,000	60,000	60,000	-
39	Funding for City Clerk Technology	188,564	188,564	188,564	188,564	188,564	188,564	188,564	-
40	Funding for Efficiency Study	200,000	200,000	200,000	-	200,000	200,000	100,000	-
41	Funding for Consultant Services	150,000	150,000	150,000	-	150,000	150,000	50,000	-
42	Funding for General Registrar, Net	106,160	106,160	106,160	106,160	106,160	106,160	106,160	-
43	Reduction in CCOS Personnel Budget	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	-
44	Total Agreed to Expenditures	659,724	659,724	659,724	309,724	659,724	659,724	459,724	-
45	Need to Balance (Other Revenue or Expenditure Reductions)	3,424,576	-	-	-	-	-	-	-

Needed CIP Reduction

(13,343,958)

(20,008,820)

(11,889,457)

(5,467,846)

1,241,117

(263,898)

1,366,343

-