

EXHIBIT A

Fire Department	Rounded	
Sources	Numbers	
Decrease Fire Admin Part Time Salary	(4,500)	42210-51200
Decrease Fire Admin Part -Time PARS	(110)	42210-52302
Decrease Fire Admin Part Time Medicare	(70)	42210-52201
Decrease Fire Prevention Part Time Salary	(44,000)	42230-51200
Decrease Fire Prevention Part Time PARS	(1,100)	42230-52302
Decrease Fire Prevention Part Time Medicare	(640)	42230-52201
Decrease Fire Operations Part Time Salary	(18,000)	42270-51300
Decrease Fire Operations Part Time PARS	(450)	42270-52302
Decrease Fire Operations Part Time Medicare	(260)	42270-52201
Decrease Fire Reserves Part Time Salary	(12,000)	42271-51200
Decrease Fire Reserves Part Time PARS	(300)	42271-52302
Decrease Fire Reserves Part Time Medicare	(200)	42271-52201
Decrease Fire Paramedic Part Time Salary	(9,000)	42272-51200
Decrease Fire Paramedic Part Time PARS	(230)	42272-52302
Decrease Fire Paramedic Part Time Medicare	(130)	42272-52201
Decrease Fire Professional Services Budget	(3,500)	42211-53201
	(94,490)	
Uses		
Add Office Assistant - Salary	50,670	42210-51100
Add Office Assistant - Deferred Compensation	600	42210-52902
Add Office Assistant - EAP	60	42210-52104
Add Office Assistant - PERS	11,790	42210-52301
Add Office Assistant - Workers Compensation	230	42210-52601
Add Office Assistant - Medicare	740	42210-52201
Add Office Assistant - Health Insurance	22,160	42210-52102
Add Office Assistant - Dental Insurance	1,800	42210-52101
Add Office Assistant - Life Insurance	110	42210-52103
Add Office Assistant - Retiree Health	1,370	42210-52909
Add Office Assistant - Unemployment	100	42210-52501
Reallocation of Secretary to Admin Secretary - Salary	3,790	42210-51100
Reallocation of Secretary to Admin Secretary - PERS	880	42210-52301
Reallocation of Secretary to Admin Secretary - Workers Compensation	20	42210-52601
Reallocation of Secretary to Admin Secretary - Medicare	60	42210-52201
Reallocation of Secretary to Admin Secretary - Retiree Health	100	42210-52909
Reallocation of Secretary to Admin Secretary - Unemployment	10	42210-52501
	94,490	

EXHIBIT A

Police Department	Rounded	
Sources	Numbers	
Decrease Admin Part Time Salary	(17,500)	42110-51200
Decrease Patrol Part Time PARS	(440)	42110-52302
Decrease Patrol Part Time Medicare	(250)	42110-52201
Decrease Patrol Part Time Salary	(47,600)	42123-51200
Decrease Patrol Part Time PARS	(1,190)	42123-52302
Decrease Patrol Part Time Medicare	(690)	42123-52201
Decrease Traffic Part Time Salary	(15,000)	42131-51200
Decrease Traffic Part Time PARS	(380)	42131-52302
Decrease Traffic Part Time Medicare	(220)	42131-52201
Decrease Youth Services Part Time Salary	(19,460)	42125-51200
Decrease Youth Services Part Time PARS	(490)	42125-52302
Decrease Youth Services Part Time Medicare	(280)	42125-52201
	(103,500)	
Uses		
Add Secretary - Salary	61,510	42110-51100
Add Secretary - Deferred Compensation	600	42110-52902
Add Secretary - EAP	60	42110-52104
Add Secretary - PERS	14,300	42110-52301
Add Secretary - Workers Compensation	280	42110-52601
Add Secretary - Medicare	900	42110-52201
Add Secretary - Health Insurance	22,160	42110-52102
Add Secretary - Dental Insurance	1,800	42110-52101
Add Secretary - Life Insurance	110	42110-52103
Add Secretary - Retiree Health	1,660	42110-52909
Add Secretary - Unemployment	120	42110-52501
	103,500	