

**FY2009 Budget Reductions Summary**

	Savings	Positions Unfunded	Savings	Positions Unfunded
<b>Public Works</b>	<b>2,541,256</b>	<b>58</b>	<b>1,633,246</b>	<b>2</b>
Office of Commissioner			1,463,880	0
Reduce Personnel	76,736	2	169,366	2
Office of Transportation				
Reduce concrete crews from 3 to 2	149,284	7	198,140	4
Eliminate single barricade crew	66,508	3	198,140	4
Eliminate support positions in Transportation	206,079	7		
Use red light camera trust fund for transportation supplies	400,000	0	314,400	4
Solid Waste Services			150,000	4
Consolidate yard waste and recycling	173,103	7	164,400	0
Reduce dead animal crews from 2 to 1	49,423	2		
Reconfigure R-O-W clearing staff	163,042	7	147,500	0
Reduce Trash Receptacle Crews from 9 to 6	180,784	9	147,500	0
Eliminate 3rd and 4th Quarter Neighborhood Street Sweeping	255,478	5		
Reduce Contracted Services and Supplies	70,000	0	400,021	3
Office of Fleet Services			307,500	0
Consolidate Heavy Truck and Parts Services	210,618	7	92,521	3
Reduce Outsourced Bodywork	242,804	0		
Various supplies and other service reductions	297,397	2		
<b>Planning and Community Development</b>	<b>1,041,202</b>	<b>25</b>	<b>103,538</b>	<b>1</b>
Office of Planning			103,538	1
Reduce Urban Design Commission	97,473	2		
Reduce Beltline Staff	25,712	1		
Transfer personnel to Impact Fee fund	78,244	0		
Office of Buildings				
Reduce BoB personnel	720,372	21		
Office of Housing				
Transfer two positions to HOME and Housing Rehab programs	48,080	0		
Office of Code Compliance				
Reduce Personnel in Code Compliance	54,706	1		
Reduce Lease rental	16,615	0		
<b>DPRCA</b>	<b>3,000,501</b>	<b>115</b>	<b>1,011,120</b>	<b>0</b>
Office of Recreation				
Maintain 10 rec centers	1,416,922	107		
Delay opening of 9 pools	243,781	0		
Various operating expense reductions	409,298	0		
Reduce security contract	400,000	0		
Office of Cultural Affairs				
Cut contracts for the arts by 20%	130,000	4		
Reduce ARTSCool by 33%	132,000	0		
Eliminate Jazz Festival	142,000	2		
Various admin and programming reductions	78,000	2		
Office of Parks				
Admin reductions	48,500	0		
<b>Totals</b>	<b>13,916,470</b>	<b>222</b>	<b>13,916,470</b>	<b>222</b>