

	A	B	C	D	E	F	G	H	I
97	BUDGET ALTERNATES								
98	Account	Item	RECOMM	VARIABLE	SEMI	OTHER	Comments		
99			BUDGET		VARIABLE				
100	Shade Tree								
101		contract maintenance	100,000	25,000			8 months versus 12		
102		if this proposal is not accepted then the City should add back the "tree climer" position so there is a							
103		viable work crew or accept the premise that tree maintenance will continue to be of a secondary priority							
104	Municipal Court								
105		special sessions	55,000	12,000			general reduction		
106	Health								
107		S&W	730000	30,000			reorganization		
108				24,000			transfer to grants		
109		O&E	107,750	5,000			general reduction		
110	library								
111		total	2,103,983	78,000	100,000				
112		general reduction of 10% against their direct costs							
113	Landfill								
114		landfill	1,350,000						
115		leaves	175,000	(25,000)					
116		if the city does not assume condo collections, solid waste can be reduced by 50,000, but leaves were over by 25000							
117									
118	Utilities		1,694,000	50,000			general reduction		
119	BCUA Sewers								
120	Insurance								
121	Retirement								
122	Terminal Leave		700,000						
123		general reduction		350,000					
124		employees who retire with severance will not be replaced until the severance is paid thru the S&W line							
125									
126									
127									
128									
129									