

**FY 2024-25 ALTERNATIVE BALANCING MEASURES  
FUND 1010 - GENERAL PURPOSE FUND**

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Total	Notes
1	1010	Fire	Freeze additional Fire Engine for 1 year	(5,116,688)	Engine company monthly cost = \$426,391. Must be discounted based on monthly cost.
2	1010	Fire	Freeze the Deputy Chief and Captain in Fire Support Services	(960,581)	Would impact filled sworn positions
3	1010	OPRYD	Close half of City's Recreation Centers (10) for 6 months	(1,165,945)	Average cost of each Rec Center for 6 months = \$116,595
4	1010	HRM	Freeze 40% of Human Resources Analyst Positions in Recruiting & Classification	(930,635)	Includes 3.0 FTE Analysts (\$291,810) 3.0 FTE Senior Analysts (\$331,129), 1.0 FT Principal Analyst (\$134,943), and 1.0 FTE Human Resources Manager (\$172,752). Costs are the GPF of the Personnel ISF Cost.
5	1010	HSD	Close Senior Centers for 9 months	(1,011,358)	Includes 3.0 FTE Senior Center Directors (\$358,823) and 2.0 FTE Administrative Assistant I (185,628) and O&M (\$467,267)
6	1010	HSD	Cut all homelessness funding in the GPF	(4,808,393)	Includes O&M (\$4,279,894) and 4.0 FTE (\$528,499)
7	1010	DVP	Cut GPF Contracts and Freezing of all Vacant Positions	(1,553,437)	Realign department funding across all funds, Includes O&M (\$300,000) and 8.0 FTE (\$1,253,347)
8	1010	OAS	Close Animal Services effective October 1st	(4,863,057)	Closing Animal Services would eliminate 23.5 Filled FTE's and 4.5 Vacant FTE's. This would also reduce expenditures by \$1.3M.
9	1010	OPW	Eliminate Neighborhood Services Division effective October 1st	(1,071,245)	Eliminating Neighborhood Services would eliminate 8.5 FTEs and also reduce \$238,269 in expenses for Fund 2244 - Measure Q, due to position reductions
10	1720	OPW	Reduce Illegal Dumping positions and O&M by 25%	(2,242,432)	
11	1010	OPD	Freeze Sworn Police Officer	(294,440)	1.0 FTE Police Officer cost = \$294,440. Monthly costs = \$24,536
12	1010	EWD	Delete Cultural Arts Unit effective Oct 2024	(3,673,386)	Includes 1.5 FTE Personnel Staff (\$224,630) and O&M in the amount of \$3,448,756. Monthly costs = \$408,154
13	1010	EWD	Delete Workforce Development effective Oct 2024	(411,472)	Includes 0.38 FTE Personnel Staff (\$58,972) and O&M in the amount of \$352,500. Monthly costs = \$45,719