

BALANCING THE BUDGET WITHOUT GOING TO REFERENDUM

Department	New Positions Funded with One-Time Grant Funds	Action Required in the 2026 Budget	Action Required in the 2027 Budget	Net Change in Positions	Cost Savings
Fire Department	12.00 FTE	Do Not Fill Position as Vacancies Occur	-8.00 FTE Starting January 1st	+4.00 FTE	\$963,608
Police Department	3.00 FTE	Prepare to Reduce Staffing by 1.00 FTE by December 31st	-1.00 FTE Starting January 1st	+2.00 FTE	\$125,000
Parks Department	0.00 FTE	Plan & Prepare to Separate from the County by December 31st	-3.00 FTE Managers & Administrative Support Staff (No Workers)	-3.00 FTE	\$339,200

\$1,427,808

Reduce FD Request from 12 to 4: \$963,608 saving

Reduce PD Request from 3 to 2: \$103,600 saving

Place Parks under supervision of DPW effective 1/1/2027. Eliminate 1.5 FTE managers and 1.5 FTE administrative support staff

No reduction in front-line staff: \$339,200