

**FY 09 Department Savings Targets
General and Related Funds**

Department & Fund	FY 09 Base Budget*	FY 09 Savings Target	FY 09 Proposed Savings	% of Budget
City Auditor**	\$ 2,473,514	(245,031)	(245,031)	-10.0%
City Clerk***	\$ 2,880,098	(285,308)	(285,308)	-10.0%
City Prosecutor	\$ 5,058,132	(501,068)	0	0%
Mayor and City Council	\$ 5,479,422	(503,558)	(372,741)	-6.8%
City Attorney	\$ 9,731,967	(964,067)	(967,067)	-10.0%
Grand Total	\$ 25,623,133	(2,499,031)	\$ (1,870,147)	-7.3%

* These amounts include a 2% attrition savings and exempts fixed costs for Workers' Compensation, Pension Obligation Bonds, General Liability, Debt Service and grant funding.

** Since August 1 the City Auditor has increased salary savings by \$63,513 to meet the General Fund Savings Target.

*** Since August 1 the City Clerk has reduced materials and supplies by \$6,008 and technology costs by \$51,970 to meet the General Fund Savings Target.