Service	Core Designation	Vote		FY16 Budget	5% Cut	10% Cut	Task Force	Allen	Rule	Spottedbird	Bessette	Gibson	Magnuson	Bevan
Administrator/Assembly	CR	5	,	574.272	\$ 545.558	\$ 516.845	Recommendation	545.558	\$ 488.000		516.845			4
Human Resources	CR CR	5	,	290,857			\$	276,314		,	261,771			does not support cuts
		5	,				3			,				does not support cuts
Municipal Clerk	CR	-	>	416,670		\$ 375,003	\$	395,837		\$	375,003			does not support cuts
Municipal Attorney	CR/CIPS	4/1	,	318,891		\$ 287,002	\$	250,000		\$	287,002			does not support cuts
Finance	CR	5	\$	1,730,477			\$	1,643,953			larger than 10%			does not support cuts
Assessing	CR	5	\$	331,933			\$	400,000		no	cuts/get software			does not support cuts
Planning	CR/CIPS	4/1	\$	331,933		\$ 298,740	\$	315,336		\$	315,336			does not support cuts
Annual Non-Profit Grant Support	ccv	5	\$	340,000	\$ 323,000	\$ 306,000	\$	300,000	272,000		0 contributions			
SEDA	CCV	5			\$ -	ş -					0 contributions			
Historical Museum	CCV	5			\$ - :	\$ -					0 contributions			Revenue from museum fees
SAFV	CIPS/CCV	3/2			\$ - :	\$ -					Nake contribution			
The Ride	CCV	5			\$ -	\$ -					0 contributions			
Chamber Visitors Bureau	CIPS/CCV	1/4			\$ -	\$ -				me	rge with Chamber?			100% bed tax
Senior Citizens Center	CCV	5	\$	89,003	\$ 84,553	\$ 80,103	\$	84,553	\$ 80,000	\$	89,003			\$ 100,000
Police Administration	CIPS	5	\$	1,030,398	\$ 978,878	\$ 927,358	\$	978,878	875,000	\$	927,358			does not support cuts
Police Patrol	CIPS	5	\$	2,360,749	\$ 2,242,712	\$ 2,124,674	\$	2,242,712	2,479,000		larger than 10%			does not support cuts
Police Jail	CIPS	5	\$	528,117	\$ 501,711	\$ 475,305	\$	501,711	475,000	\$	528,117			does not support cuts
Animal Control	CIPS/CR/CCV	2/2/1	\$	161,309	\$ 153,244	\$ 145,178	\$	153,244	145,000	\$	161,309			does not support cuts
Police Services & Other	CIPS/CCV	4/1	\$	542,600	\$ 515,470	\$ 488,340	\$	515,470	489,000	\$	488,349			does not support cuts
Fire Administration	CIPS	5	\$	610,650	\$ 580,118	\$ 549,585	\$	580,118	5 519,000	\$	549,585			does not support cuts
Fire Volunteers & Other	CIPS	5	\$	45,000	\$ 42,750	\$ 40,500	\$	42,750	\$ 40,000	\$	45,000			does not support cuts
Fire Station	CIPS	5	\$	1,042,927	\$ 990,781	\$ 938,634	\$	990,781	887,000	\$	938,634			does not support cuts
Ambulance	CIPS	5	\$	340,732	\$ 323,695	\$ 306,659	\$			\$	306,659			does not support cuts
Search and Rescue	CCV	5	\$	37,270	\$ 35,407	\$ 33,543	\$	35,407		\$	37,270			does not support cuts
Public Works Administration	CIPS/CR/CCV	2/2/1	\$	544,168	\$ 516,960	\$ 489,751	\$	516,960	\$ 463,000	\$	489,751			does not support cuts
Engineering	CIPS/CR	3/2	Ś	1,347,725	\$ 1,280,339	\$ 1,212,953	Ś	1,280,339	1,146,000		larger than 10%			does not support cuts
Streets	CIPS/CR/CCV	2/2/1	\$	1,469,996			Ś	1,396,496		Ś	1,469,996			does not support cuts
Parks & Recreation	CCV	5	Ś	750,250			Ś	500,000		\$	675,225			does not support cuts
Building Officials	CR	5	Ś	257,380			Š	244,511		Ś	231,642			does not support cuts
Library	CCV	5	Ś	882,666			Š	662,000			30 % cut			does not support cuts
Centennial Building	CIPS/CCV	1/4	Ś	487,411			Š	100,000			contract out			does not support cuts
Hospital Support	CIPS/CR/CCV	1/1/2		154,646			, , , , , , , , , , , , , , , , , , ,	146,914	155,000	\$	139,181			\$ 200,000
School Support	cii sy city ccv	-/-/-	Š	7,247,521			š	6,885,145		fu	nd at current level			\$7M then grow by CPI
Capital Project Funding			Š	2,287,000	\$ 2,172,650	\$ 2,058,300	ž	2.287.000	2,104,000		t out non-essentials			2 mils property tax
cupital rioject randing			· ·	26,552,551			· ×	24,271,987		. \$	8,833,036 \$	24,959,398 \$		
			Þ	20,552,551	\$ 25,224,923 S	25,7897,296 ج	- >	24,2/1,98/ \$	23,423,000 \$	- \$	8,833,030 \$	24,353,338 \$	-	300,000
			Diffe	erence	\$ 1,327,628			2,280,565 \$		26,552,551	\$	1,593,153 \$	26,552,551	
	Rob				-5%	-10%	-100%	-9%	-12%	-100%	0%	-6%	-100%	-99%

Notes:

Ambulance Contract to Sitka Community Hospital

Centennial Building RFP to provide management (Chamber, Fine Arts Camp potentials)

General fund 5% across the board Library Parks & Rec \$250,000 cut

Notes: Bessette Cut 6% but let increase mils 2-3 Administration and

sales tax 6%& 7% Assembly implement groceries exempt
med. Supplies exempt
fund capital projects by necessity only no new buildings or new infrastructures use safety & necessity as guidelines consider basing senior exemptions on fixed

income levels some merging of 2 hospitals it's a small town close Pacific High offer correspondence again, times are tough & Sitka is small get assessor's office working efficiently

& maximize income

income and/or