

CY2018 Budget Reductions: \$12.6 Million

Operating Review - Level 1 Trend Analysis \$883K

Personnel Reductions: \$275K
Building Improvements: \$160K
Contracted Services: \$100K
Equipment Purchases: \$115K
Operating Supplies: \$100K
Technology Purchases: \$90K
Conferences & Dues: \$43K

Operating Review - Level 2 Multi-Department Review \$1.61M

Personnel Reductions: \$762K
IT Initiatives: \$475K
Consultant Services: \$162K
Contracted Maintenance: \$75K
Operating Supplies: \$75K
Building Improvements: \$65K

Capital Review Project Deferrals & Phasing \$10.1M

MIP Phase-In: \$1.5M
Streetlight Conversion: \$2.0M
Defer NextGen E-911: \$1.9M
Delay N. Aurora Underpass: \$1.2M
Defer Capital Maintenance: \$1.6M
Delay Capital Upgrades: \$1.9M