

General Fund only

Items	Official 2012/2013 <i>Proposed Budget</i>	Smith's proposed <u>BALANCED</u> budget	Savings	Comments
Forecast General Fund revenue - page 59	78,461,770	78,461,770		I accept the estimated income as a state of nature.
General Fund expenditures - page 59	83,207,770	77,749,079	5,458,691	
Excessive spending beyond income	(4,746,000)	712,691		The proposed budget used "fund balance" to cover excessive spending. My alternate budget applies General Fund surplus to repay years of excess spending

Items	Administration's spending proposal	Smith's spending proposal	subtotal of proposed savings	
			5,458,691	Comments
Legislative (City Council) - page 96	140,740	130,000	10,740	Eliminate home internet payments and training & travel including \$7,290 for Mackinaw Island junket.
Fire Department - page 187	17,637,670	12,000,000	5,637,670	Start moving toward "paid on call" or volunteer Fire Department like many of our neighbors. The three-year target is \$8 million.
Police - page 36	32,380,010	32,380,010	0	No cut - contingent on agreement to adjust compensation to keep staffing levels at 33 command and 120 patrol. Otherwise funding will go to \$28 million.
Library -page 152	2,480,770	2,555,000	(74,230)	Restore Sunday operations.
Buildings (code enforcement) - page 210	1,329,980	1,400,000	(70,020)	Some of your "lost" funding is restored, so get the job done!
Community Relations - SHTV - page 258	954,530	999,999	(45,469)	Restore some original programming and provide cable to AT & T homes.

“And let it be noted that there is no more delicate matter to take in hand, nor more dangerous to conduct, nor more doubtful in its success, than to set up as the leader in the introduction of changes. For he who innovates will have for his enemies all those who are well off under the existing order of things, and only lukewarm supporters in those who might be better off under the new.”

Niccolò Machiavelli

The Prince