

POSSIBLE CUTS	ESTIMATED COST SAVINGS
Lobbyist	\$27,500
OPG/MIM (735 Hours)	\$32,069
OPG/MUTD Senior Van (930 hours)	\$42,499
Health Insurance	
Reduce health fund surplus	\$ 300,000.00
Charge non-union employees \$60/mo	\$ 366,480.00
Non-Departmental Overtime	\$50,000
Aquatic Overhead	
Aquatic Supervisor	\$41,812
Aquatic Support Specialist	29,582.00
Aquatics Facility Support Specialist	\$31,787
Recreation Manager	\$51,885
Recreation Specialist	\$37,560
Recreation Specialist - MORE	\$36,908
Open Space Coordinator	\$44,100
Conservation Land Manager	\$44,402
Conservation Land Study	\$50,000
NMTP/Park Design Manager	\$41,908
Desk Top Publishing	\$25,892
Urban Forester	\$45,118
Arborist (2@ \$38,007)	\$76,014
Communications Director	\$68,242
Bike/Ped Coordinator	\$67,903
TOTAL	\$1,511,661

Charge \$100/mo - \$610,800

Additional Cost Savings

Hiring Freeze (12 @ \$25,000)	\$	300,000.00
Moratorium on all studies for one year		
Park Maintenance Workers	\$	150,642.00
20% OPG skim		
City employees Driving vehicles home		
Use Community Service volunteer labor		

SUGGESTED REALLOCATIONS

Missoula In Motion	\$274,096	Completion of Trail Connections	\$200,000/year
		Application of Epoxy Paint	50,000/year
		Promotion of Alternative Trans.	\$24,096/year
5th/6th/Arthur	\$200,000	CIP	