

## REDUCTION EXAMPLES

Description	Annual Cost	Actions	Reasons
Curb side cleanup	\$ 175,000	Recommended to eliminate service in 2005; Council restored in 2007 and directed it to be done every two years. It is now in the 5 year planning forecast for every two years.	The 2007 Citizens' Survey said that having an attractive and clean city is very important (75%); Council believes that offering neighborhood cleanup is important to keeping neighborhoods cleaned up.
"Stop Digging" - The idea is to stop using Open Space dollars for new construction and focus this money and more on maintenance of our parks.	\$ 200,000	Beginning in 2008 all Open Space dollars that are not "grant" requested are now dedicated to parks maintenance. The five year model continues to implement this practice.	In 2005 the City recognized it would not have enough money to maintain the Parks, and made the decision that year to use these monies for maintenance. We are not the only City that does this as they too have financial challenges. This action also complies with the Arvada Parks Advisory Committee's direction regarding "Taking care of what we have."
Decrease the sports field maintenance support from \$185,000 to \$100,000 annually	\$ 85,000	The City currently pays to maintain the sports fields operated by the Apex Parks District (formerly the North Jeffco Parks District). There is ongoing discussion concerning the level of support the City can afford.	Reducing this support will mean the grass would be mowed less often and the grounds maintained less often.

<p>One year "holiday" for "Replacement Funds."</p>	<p>\$ 1,600,000</p>	<p>The City stopped making payments in 2005 for one year into the "Vehicle Replacement and the "Computer Replacement Funds." This meant that all vehicles were then pushed one year longer than they were before (patrol cars, for example, went from 3 to 4 years and computers were pushed from a 3-year to 4.5-year replacement cycle.)</p>	<p>This is a one-time budget appropriation tool we have used. Keeping vehicles and computers past their useful life increases the maintenance costs and is not an effective or efficient use of staff time. For example, we now have 3 or 4 computers a week breaking down and it costs more to evaluate and replace one at a time than to do them all at once. Plus when equipment is down, we lose productive time.</p>
<p>Employee Holiday Dinner</p>	<p>\$ 16,000</p>	<p>The 2005 Budget eliminated this cost to balance the budget. The Council reinstated this in 2006.</p>	<p>The Council believed that the Holiday Dinner was an important employee morale issue. Employees must now pay for the cost of their guest.</p>
<p>Reduction of Annual Allocation for Street Overlay</p>	<p>\$ 250,000</p>	<p>This was considered and quickly dismissed in 2005 due to the life cycle of our streets. This was particularly evident in the spring of 2007 after a harsh winter.</p>	<p>In our 2007 Citizen Survey satisfaction with street maintenance fell from 58% to 49%. As we have discussed, in order to keep up with inflation, the Street Division believes we need to add, at least \$1.3 million to maintain our current level of service. The 2007 survey states that street patching and repairs is of high importance and 92% state this function is either essential or very important. 95% stated they would strongly, or somewhat, support a tax increase for this function.</p>
<p>Community 4th of July Celebration</p>	<p>\$ 40,000</p>	<p>This was considered for elimination at staff level, but never made it as a recommendation to the City Council.</p>	<p>This is a spectacular community event, and when making budget reductions we attempt to keep these events.</p>

Sister Cities	\$ 15,000	Considered for reduction in 2005, but maintained.	Keeping a relationship with cities in various countries is important in this age of globalization. Many of our businesses are globally oriented and owned. We need to ensure we are considered a City that understands relationships throughout the world.
Volunteer Dinner	\$ 17,200	This was considered for elimination at staff level, but never made it as a recommendation to the City Council.	The City has over 300 volunteers in our Parks, Police and Cultural Arts. They save thousands of dollars in staff time. This small expenditure to honor our volunteer citizens seemed well worth the investment. There are several Arvada programs and assets which simply would not work without the volunteers.
Arvada Report	\$ 104,000	This was considered for elimination at staff level, but never made it as a recommendation to the City Council.	With the recent years' level and quality of coverage we receive from the Arvada Press, it is important we have a forum to keep our citizens specifically informed of city events and services. This document comes out six times a year every other month. The survey results illustrate that 55% of the respondents feel the Arvada Report is very important or essential. This compares to 49% who believe the Arvada Press is important or essential.

Citizen Survey	\$ 8,000	This was considered for elimination at staff level, but never made it as a recommendation to the City Council.	This is one of the City's better tools to gain citizen feedback on service level provision; and to evaluate if the City is providing the quality of services to meet citizen expectations and satisfaction. This is one of the tools to evaluate if the City is accomplishing its primary mission of service to the citizens.
Annual Report Calendar	\$ 25,000	This program was actually eliminated in 2005.	The Council reinstated this program in 2006. They believe that given the lack of coverage by the Arvada Press, this is an important tool for citizen outreach and to keep the community apprised and informed of the services provided.
AEDA (Arvada Economic Development Association)	\$ 508,100	This was considered for elimination at staff level, but never made it as a recommendation to the City Council.	The City receives approximately 45% of its general governmental revenues from sales taxes. The AEDA Board now is tasked with more objectives than they were in 2005. In 2005 AEDA was focused on bringing in new businesses. Today they are charged with doing that AND working to increase our sales tax base. In 2007, only 50% of our survey respondents rated the opportunity for employment as "good." This is 50% less than 2001. Satisfaction for shopping opportunities decreased by 3% from 63% to 60%.

Emergency Management	\$ 53,000	This was considered for elimination at staff level, but never made it as a recommendation to the City Council.	This is a joint venture between the City and the Arvada Fire Protection District. The City pays 50 percent of this cost. Negotiations would have to occur with the AFPD if we eliminated this cost.
KATV (Channel 8)	\$ 100,000	This was considered for elimination at staff level, but never made it as a recommendation to the City Council.	Again, the Council believes there are few tools to use to provide the public with information on City services and events. The KATV is one of the tools the City has to provide information. Further, KATV is now a web tool as much as it is a television tool. The staff is producing informational pieces for both television and the web.

Code Enforcement	\$ 648,000	<p>When reviewing reductions, at some point, we have to examine governmental programs that are important but not essential to the basic functioning of government. We examined this in 2005; in 2007 the Council directed the staff to actually increase Code Enforcement activities.</p>	<p>In the Citizen Survey the appearance of neighborhoods has actually decreased since 2001. On a 100 point scale the scores have decreased from 55% to 49%. Maintaining neighborhood appearance is very important to maintaining property values. Most Americans have most of their true wealth in their homes. Code enforcement is difficult, but critically important to the quality of our community. It is becoming more necessary with the foreclosure challenges we currently are facing. Over 72% of the respondents rank programs to deal with neighborhood appearance and zoning enforcement as essential or very important City services. Finally, given the extraordinary credence now given to the “broken window” concept of community policing, code enforcement is a crucial cog in that effort.</p>
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Animal Management	\$ 538,000	When reviewing reductions, at some point, we have to examine governmental programs that are important but not essential to the basic functioning of government. We examined this in 2005; in the 2005 Police Tax increase, we increased animal control.	We could contract out animal control to the County. However, the service would not remain at its current level. Without animal control, police officers would be responding to "barking dog" complaints. They would go to these complaints as time permitted and usually after the complaint became larger than it would be on the first call. It is about setting citizen expectations. The new licensing fee is dedicated to solving the problem of the very poor conditions of the animal shelter.
Eliminate CMO Intern position in 2006	\$ 28,000	This reduction was made.	The CMO once had an intern to help with special projects. This was a great training opportunity for a future leader and provided inexpensive staff help. However, given the needs, this ranked low, and was eliminated. As a result, there are many analysis projects which we are slow to, or simply do not, address.
	\$ 4,410,300		