

\$3.8M Vacancy Savings - Positions

Dept	Division	Position Classification	\$3.8M Vacancy Savings Positions
PD	Sworn	POLICE OFFICER	213,461
PD	Sworn	POLICE OFFICER	271,794
PD	Sworn	POLICE OFFICER	171,394
PD	Sworn	POLICE OFFICER	273,073
PD	NonSworn	SECRETARY	82,581
PD	NonSworn	POLICE COMM.SVC.OFF	80,505
PD	NonSworn	PARKING CONTROL	81,783
PD	NonSworn	PARKING CONTROL	81,783
PD	NonSworn	POLICE DISPATCHER	105,047
PD	NonSworn	POLICE RECORDS CLERK	92,262
PD	NonSworn	POLICE RECORDS CLERK	90,345
PD	NonSworn	POLICE RECORDS CLERK	92,953
Fire	Administration	CUSTOMER SVC REP	84,299
Fire	Administration	ENVIR. COMPL. SPEC.	151,428
Fire	Administration	PLAN CHK SPEC - FIRE	159,401
Fire	Administration	HAZ MAT SPECLST II	118,385
PW	Maintenance Services	CLERICAL ASSIST II	8,410
PW	Landscape Maintenance	MAINTENANCE WORKER	63,022
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PW	General Engineering/Traffic	ENGINEERING AIDE III	46,167
PW	CIP	ASSISTANT ENGINEER	5,838
CEDD	CED Administration	GEOGRAPHIC SYSTEMS SPECIALIST	96,142
P&R		DIRECTOR OF PARKS & REC	233,260
P&R		PARKS & RECREATION ASSISTANT	89,005
Library		LIB TECH ASSIST I	71,441
Library		LIB CLERICAL ASST (1/2 PART TIME) 0.5 FTE	32,636
HR		DIR HUMAN RESOURCES	8,000
		General Fund Vacancy Savings - Turnover (~\$100k per position - approx 7 positions)	721,046

Total \$3.8 M Vacancy Savings Labor

3,840,571

Proposed 1% Budget Reductions

Dept	Division	Description / Position Classification	Proposed Position Reductions	Proposed Operating Reductions	1% Total Proposed Reductions
PW		Cut watering at Parks by 10%		30,000	30,000
PW		Reduce overtime for priority Public Works maintenance projects		25,000	25,000
PW		Lower electrical budget to align with actuals in Public Works		3,067	3,067
P&R		Cut small equipment/furniture at Parks		4,441	4,441
P&R		Close Independence Park gym and racquetball building		92,422	92,422
P&R		Negotiate transfer of Community Center building maintenance to non-profits		50,000	50,000
CMO		Reduce City Manager Office contracting services		20,500	20,500
P&R		Eliminate First Night community event		90,924	90,924
P&R		Eliminate non firework 4th of July activities		74,502	74,502
P&R		Eliminate Fishing Derby & Tree Lighting Ceremony		8,500	8,500
Fire		Reduce fire station maintenance and repair		30,000	30,000
Library		LIBRARY TECHNICAL ASSISTANT I	73,186		73,186
City Clerk	Administration	Replace Deputy City Clerk with CLERICAL ASSISTANT	13,500		13,500
PW	Landscape Maintenance	MAINTENANCE WORKER	63,022		63,022
Fire	Suppression	FIREFIGHTER	135,352		135,352
Fire	Suppression	FIREFIGHTER	135,352		135,352
Police	Sworn	POLICE OFFICER	193,513		193,513
Police	Sworn	POLICE OFFICER	193,513		193,513

Total 1% Cuts	807,438	429,356	1,236,794
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