

2013 SERVICE REDUCTION SUMMARY

Page 1 of 3

Number	Description	Department	Manager
Legal Services			
25	Furlough	\$2,700.00	\$2,700.00
26	Outside legal counsel	\$7,300.00	\$7,300.00
	Total:	\$10,000.00	\$10,000.00
Assessing			
27	Appraisal and Consulting Services	\$20,000.00	\$20,000.00
	Total:	\$20,000.00	\$20,000.00
Finance Collections			
22	New Advertising Revenue-Motor Vehicle Notices	\$5,000.00	\$5,000.00
	Total:	\$5,000.00	\$5,000.00
Information Technology			
17	Software support - Helpdesk software	\$800.00	\$800.00
30	Furlough	\$3,550.00	\$3,550.00
31	IT Maintenance	\$5,650.00	\$5,650.00
	Total:	\$10,000.00	\$10,000.00
Police - Support Services			
39	Mgmt of existing police officer vacancy	\$53,290.00	\$53,290.00
40	Mgmt of existing police officer vacancy	\$53,280.00	\$53,280.00
41	Mgmt of existing police officer vacancy	\$53,280.00	\$53,280.00
	Total:	\$159,850.00	\$159,850.00
Fire			
9	Eliminate Vacant Firefighter Position (net of OT)	\$50,000.00	\$50,000.00
	Total:	\$50,000.00	\$50,000.00

2013 SERVICE REDUCTION SUMMARY

Number	Description	Department	Manager
GS-Administration			
38	Managed Vacancies	\$8,070.00	\$8,070.00
	<i>Total:</i>	\$8,070.00	\$8,070.00
GS-Highway / Utilities			
13	Stormwater Labor	\$31,930.00	\$31,930.00
	<i>Total:</i>	\$31,930.00	\$31,930.00
CD-Engineering Services			
24	Engineering Tech 1--Change in Personnel	\$10,000.00	\$10,000.00
	<i>Total:</i>	\$10,000.00	\$10,000.00
Rec-Adm			
28	Senior Program Coordinator	\$500.00	\$500.00
33	Advertisng Savings	\$500.00	\$500.00
34	Printing	\$900.00	\$900.00
	<i>Total:</i>	\$1,900.00	\$1,900.00
Rec-Grounds			
35	Temp staff reduction	\$1,600.00	\$1,600.00
37	Grounds and Horticultural Supplies	\$1,500.00	\$1,500.00
	<i>Total:</i>	\$3,100.00	\$3,100.00
HS - Welfare Aid			
8	Rent, Special Programs	\$30,000.00	\$30,000.00
10	Medical, Special Programs	\$5,000.00	\$5,000.00
11	Gen. Relief, Special Programs	\$7,000.00	\$7,000.00
	<i>Total:</i>	\$42,000.00	\$42,000.00

2013 SERVICE REDUCTION SUMMARY

Number	Description		Department	Manager
	<i>Total Fund:</i>	11	\$351,850.00	\$351,850.00
	<i>Grand Total</i>		\$351,850.00	\$351,850.00

