

BUDGET ISSUES

ISSUE NO. 7 STAFF REDUCTIONS

BACKGROUND: Due to reducing revenues and increasing costs, it has been necessary to reduce staff in an effort to save funding and make government more cost effective.

Position	Year	PROJECTED COST SAVINGS									
		Eliminated	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Deputy DPW Director	2001/02		39,522	82,789	85,800	88,239	90,104	92,009	93,957	95,946	97,980
Assistant Finance Director ^A	2003/04		-	-	66,493	68,244	55,200	52,578	53,699	54,844	56,015
Assistant Purchasing / Assessor	2003/04		-	-	65,513	67,268	68,672	70,106	71,571	73,068	74,597
DPW Utility Serviceman	2004/05		-	-	-	54,412	55,625	56,865	58,134	59,433	60,761
Golf Course Maintenance	2004/05		-	-	-	56,466	57,741	59,047	60,382	61,750	63,149
Police Dispatcher	2004/05		-	-	-	50,238	51,359	52,507	53,681	54,884	56,115
Deputy Police Chief	2005/06		-	-	-	-	97,694	97,694	97,694	97,694	97,694
Part-time DPW Clerk	2005/06		-	-	-	-	8,074	8,074	8,074	8,074	8,074
Part-time Recreation Clerk	2005/06		-	-	-	-	20,184	20,184	20,184	20,184	20,184
Police Officer ^B	2005/06		-	-	-	-	56,081	56,081	56,081	56,081	56,081
Code Enforcement / Animal Control Officer ^A	2006/07		-	-	-	-	-	24,074	1,226	2,680	5,074
Fire Marshal ^A	2006/07		-	-	-	-	-	95,473	82,250	87,442	92,343
Building Official ^C	2008/09		-	-	-	-	-	-	-	80,154	84,671
Community Development Clerk	2008/09		-	-	-	-	-	-	-	38,965	40,194
Finance Clerk ^A	2008/09		-	-	-	-	-	-	-	10,919	20,141
Building Dept Clerk ^C	2008/09		-	-	-	-	-	-	-	493	2,910
Purchasing Clerk	2009/10		-	-	-	-	-	-	-	-	65,234
Patrol Officer	2009/10		-	-	-	-	-	-	-	-	100,852
Patrol Officer	2009/10		-	-	-	-	-	-	-	-	100,852
Patrol Officer	2009/10		-	-	-	-	-	-	-	-	100,852
DPW Utility Serviceman	2009/10		-	-	-	-	-	-	-	-	57,103
			-	-	-	-	-	-	-	-	-
Annual Savings			<u>39,522</u>	<u>82,789</u>	<u>217,807</u>	<u>384,868</u>	<u>560,734</u>	<u>684,690</u>	<u>656,933</u>	<u>802,610</u>	<u>1,260,877</u>

^A Reductions represents the net savings of re-classifying the position from full-time to part-time status

^B Reduction represents the school liaison officer (Riverview School District reimbursing the City 75% of employee's costs)

^C Reduction represents the savings of using contracted inspection & reviews

RECOMMENDATIONS: Continue to reduce and reorganize whenever possible in effort to make City operations more cost effective.