

Submitted by Becky RAIN TREE 7/17/08 #080173

Decrement Options-Pulled Decrements

Description		FTE	Amount	Filled or Vacant	Will Support	Will Not Support	Maybe Will Support	Amt with 4 or more	Amt with 5 or more	Notes
Tier One Decrements										
Planning	Eliminate Florida Comm Design Center Funding		11,750		5	1	1	11,750	11,750	SH-7000 TH-reduce by 10%
Planning	Eliminate design consultants for neighborhood meetings		19,300		6	1		19,300	19,300	TH-reduce by 25%
PRCA	Reduction in hazardous tree removal contract		5,000		6	1		5,000	5,000	PH-may support some reduction to lump sum
Non Department	Lump sum only: Mgns, Charters & City Commission		211,323		5	2		211,323	211,323	
Total Tier One Decrements		0.00	247,373							

Tier Two Decrements										
Public Works	Delete Labor Crew Leader II	1.0	52,966	Vacant	7			52,966	52,966	
Public Works	Delete MEO II & operating expenses	1.0	50,056	Vacant	7			50,056	50,056	
Public Works	Delete Labor Crew leader I	1.0	48,066	Vacant	7			48,066	48,066	
GPD	Delete Community Coordinator (non sworn)	1.0	43,407	Filled	1	6		0	0	
GPD	Reduce front desk hours @ GPD Admin	2.0	86,874	1-Filled 1-Vacant	2	4	1	0	0	LP-1 FTE ext Wed-Sat hr JD-1 FTE PH-1 FTE
PRCA	Reduce Outside Agency funding by 10%		7,500		4	3		7,500	0	
PRCA	Delete Downtown Maintenance Worker I	1.0	29,454	Vacant	6	1		29,454	29,454	
PRCA	Eliminate Pop Warner--replace with flag football		15,000		2	5		0	0	
PRCA	Delete contractual tree crew		30,000		5	2		30,000	30,000	
Neighborhood Imprv	Unfund Code Enforcement Officer		52,716		1	6		0	0	
Total Tier Two Decrements		7.00	416,039							

Tier Three Decrements										
Public Works	Keep Operations Supervisor unfunded		12,632		7			12,632	12,632	
Public Works	Keep Asst Operations Manager unfunded		27,990		7			27,990	27,990	
GPD	Reduce Party Patrol to \$117,000		45,561		3	4		0	0	
GPD	Reduce PST Program: Delete 1 PST III & 3 PST I	4.0	188,997	Filled		7		0	0	
PRCA	Further reduce outside agency funding by 40%		67,500		3	4		0	0	

Decrement Options-Pulled Decrements

Description	FTE	Amount	Filled or Vacant	Will Support	Will Not Support	Maybe Will Support	Notes	Amt with 4 or more	Amt with 5 or more
PRCA		49,950		2	5			0	0
PRCA		25,000			7			0	0
Non-Dept		90,000		5	1	1		90,000	90,000
Total Tier Three Decrements	4.00	417,630							

Other City Commission Considerations

ASD		5,000		7				5,000	5,000
Comm & Marketing	1.0	56,070	Vacant	4	3			56,070	0
Comm & Marketing		62,000		1	6			0	0
Planning		150,000		2	3	2	PH-\$75k JM-could decrease to 350 CL-inc to 850k SH-250k TH-reduce by 50%	0	0
Non-Dept		425,000		1	4	2		0	0
Total Other City Commission Considerations	1.00	698,070						657,107	593,537

Total of 2nd sheet 116,875 13,100

TOTAL	773,982	606,637
starting deficit	2,040,437	2,040,437
taken decrements	-869,395	-869,395
fallied decrements	-773,982	-606,637
remaining deficit	397,060	564,405
additional millage	0.0723	0.1027
simple majority-max mill	4.2308	4.2308
required millage rate	4.3031	4.3335

Amt with 4 or more
 Amt with 5 or more

Description		FTE	Amount	Filled or Vacant	Will Support	Will Not Support	Maybe Support	Notes
Tier One Decrements								
Plan & Dev Services	Terminate contract with Chamber of Commerce for GTEC		59,546		2	3	2	PH-support @ \$30k
Planning	Eliminate funding for hearing officers		13,100		5	2		
Total Tier One Decrements		0.00	72,646					
Tier Two Decrements								
GPD	Discontinue funding for Juvenile Assessment Center		90,000			7		
Non-Dept	Professionals: Lump Sum Only		117,033		1	5	1	
Non-Dept	Mgrs, Charters & City Comm-no wage increase		67,500		2	4	1	
Total Tier Two Decrements		0.00	274,533					
Tier Three Decrements								
IT	Keep E Gov support position unfunded & reduce operating		103,775		4	3		
GPD	Unfund remainder of Party Patrol		117,439		1	6		
Non-Dept	Reduce employer share of funding for individual health insurance coverage from 90% to 80%		100,000			7		
Total Tier Three Decrements		0.00	321,214					
Tier Four Decrements								
GFR	Delete Public Information Officer (2nd position)	1.0	62,097	Filled	1	6		
GFR	Reduce Fire Inspection Program: Delete 2 Inspectors	2.0	80,565	Filled	1	6		JD-1 FTE
GPD	Delete Accreditation Program: 1 officer	1.0	85,377	Vacant*		6	1	
GPD	Reduce School Resource Officer Prg: 2 officers	2.0	66,073	Vacant*		7		
GPD	Reduce Downtown Unit: 2 officers	2.0	113,000	Vacant*	1	6		
Total Tier Four Decrements		9.00	776,706					
Tier Five Decrements								
GFR	Delete Training Captains	3.0	186,551	Filled		7		
GFR	Eliminate Fire Inspection Prg: 3rd Inspector position	1.0	39,822	Filled		7		
GPD	Delete balance of School Resource Officers: 6 officers	6.0	198,221	Filled*		7		
Total Tier Five Decrements		13.00	593,594					

13,100 13,100

103,775

116,875 13,100

* based on 8 vacant police officer positions as of 7/3/08.