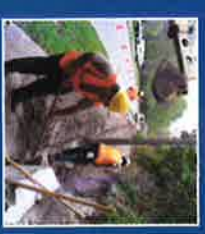


# FY2009 Wage Options

	Budgeted Raises	Average %	Reduce by 50%	savings for 2% across the board	Longevity
Managers	246,095	4.50%	123,048	136,719	131,992
Professionals	227,033	4.50%	113,517	126,129	76,831
CWA	480,570	4.00%	240,285	240,285	219,288
FOP	517,043	5.00%	258,522	310,226	81,962
PBA	61,008	4.50%	30,504	33,893	45,559
IAFF	376,814	5.60%	188,407	242,238	129,199
Charters	31,726	4.50%	15,863	17,626	17,794
Commission	9,120	3.00%	4,560	3,040	-
<b>Total</b>	<b>\$1,949,409</b>		<b>\$974,705</b>	<b>\$1,110,156</b>	<b>\$702,625</b>
\$1000 Lump sum in lieu of raises	915,225				
Savings from Lump sum only	<b>\$1,034,184</b>				



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## FY09 – FY13 Capital Improvement Plan

PROPOSED FIVE YEAR TRANSPORTATION IMPROVEMENT PLAN FUNDED BY LOGT		FY08	FY09	FY10	FY11	FY12	FY13	TOTAL
<b>Depot Ave II</b>	<b>Major construction</b>	<b>Design</b>	<b>273,340</b>					<b>273,340</b>
		<b>ROW</b>		<b>500,000</b>	<b>100,000</b>			<b>600,000</b>
Depot Ave III	Major construction	Design	100,000					100,000
		Construction	936,000					936,000
<b>SE 4th St</b>	<b>Reconstruction:</b>	<b>Design</b>		<b>600,000</b>		<b>600,000</b>		<b>1,200,000</b>
	<b>Williston to Depot</b>	<b>ROW</b>			<b>250,000</b>		<b>250,000</b>	<b>500,000</b>
NW 45th Ave	Sidewalk const.	Construction	75,000					75,000
<b>SW 35th Pl</b>	<b>Sidewalk const.</b>	<b>Design</b>			<b>100,000</b>			<b>100,000</b>
		<b>Construction</b>				<b>420,000</b>		<b>420,000</b>
SW 23rd Terr & SW 35th Pl	Roundabout	Design	120,000					120,000
		Construction			1,180,000			1,180,000
<b>NW 8th Ave</b>	<b>Resurfacing</b>	<b>Design</b>			<b>360,000</b>			<b>360,000</b>
		<b>Construction</b>				<b>3,640,000</b>		<b>3,640,000</b>
NE 8th Ave	Resurfacing	Design	30,000					30,000
		Construction	270,000					270,000
			<b>273,340</b>	<b>2,361,000</b>	<b>2,010,000</b>	<b>4,660,000</b>	<b>250,000</b>	<b>250,000</b>
								<b>9,804,340</b>



# City Commission Pending Decrement List

CITY COMMISSION PENDING LIST		FY09	FY10
Base (Deficit)/Surplus		(2,040,437)	(1,352,829)
Dept	Description	FTE	\$
<b>TIER 1</b>			
Planning	Eliminate Florida Community Design Center funding	1.00	11,750
	Eliminate design consultants for neighborhood meetings		19,300
PRCA	Reduction in hazardous tree removal contract		5,000
Non depart.	Mgrs, Charters & City Comm.: lump sum only		211,323
<b>TIER 2</b>			
Public Works	Delete Labor Crew Leader II	1.00	52,966
	Delete MEO II & operating expenses	1.00	50,056
	Delete Labor Crew Leader I	1.00	48,066
GPD	Delete Community Coordinator (non sworn)	1.00	43,407
	Reduce front desk hours @ GPD admin (non sworn)	2.00	86,874
PRCA	Reduce outside agency funding (10%)		7,500
	Delete Downtown Maintenance Worker 1	1.00	29,454
	Eliminate Pop Warner football subsidy/substitute flag football		15,000
	Delete contract tree crew		30,000
Neigh.Imp.	Unfund Code Enforcement Officer	1.00	52,716
<b>TIER 3</b>			
Public Works	Keep Operation Supv. position unfunded in FY09 upon retirement		12,632
	Keep Assistant Operations Mgr. unfunded		27,990
GPD	Reduce Party Patrol (OT) to \$117,000		45,561
	Reduce PST Program: delete 1 PST III & 3 PST I	4.00	188,997
PRCA	Further reduce Outside Agency funding (40%)		67,500
	Reduce Cultural Support Services funding (50%)		49,950
	Reduce Wilhelmina Johnson contract & programs (50%)		25,000
<b>TOTAL PENDING LIST</b>		12.00	1,081,042
			841,093



# City Commission Accepted Decrement List

Base (Deficit)/Surplus	Description	FTE	FY09 \$	FY10 \$
<b>CITY COMMISSION ACCEPTED DECREMENTS</b>				
<b>TIER 1</b>				
City Manager	Reduce dues, memberships & publications		9,900	9,900
City Attorney	Reduce Enforcement Bd./Nuisance Abatement Bd. op.expense		4,400	4,400
GFR	Delete Public Information Officer	1.00	24,601	24,601
Plan & Dev Svcs	Prof.svcs support for land development at airport industrial park		15,000	15,000
	25% of Director position to Building Inspection enterprise fund		38,489	40,170
Planning	Delete part-time Planning Assistant	0.50	22,644	23,385
Public Works	Reduce contractual & temp.svcs for development of records mgt sys.		14,771	14,771
PRCA	Reduce materials & supplies appropriation		25,000	25,000
	Reduce Nature Division small gas powered equipment maintenance		5,000	5,000
General Svcs	Keep Energy Mgt Specialist position unfunded		42,015	6,276
	Position reclassifications: Maint. Worker III & Facilities Director		5,814	12,000
Comm. & Mkt.	Reduce operating expenses: printing & layout services		12,000	12,000
ASD	Eliminate ICMA performance measurement membership fees		5,000	5,000
Budget & Fin	Delete Part-time Mail Clerk, Executive Asst & interns	0.29	31,136	30,682
Human Rsc.	Reduce outside legal counsel		29,400	29,400
Neigh.lmp.	Reduce neighborhood improvement grants		15,000	15,000
Non depart.	Eliminate FY09 reserve policy appropriation		250,000	
<b>TIER 2</b>				
City Attorney	Keep Legal Program Assistant position unfunded		49,214	24,776
Public Works	Delete Staff Assistant	0.60	24,053	18,000
PRCA	Reduce nature professional svcs: project design, event planning		18,000	18,000
	Reduce Nature OT: reduced Farm & Forest Festival hours		3,000	25,000
General Svcs	Reduce operating expense		25,000	25,000
ASD	Reduce operating expenses		24,695	24,695
	Reduce funding for interns		11,869	11,869
Budget & Fin	Reduce funding for retreat facilitators		5,000	
Human Rsc.	Delete Training & Development Specialist	1.00	54,858	56,007
	Reduce professional development & training initiatives		39,500	
<b>TIER 3</b>				
Comm. & Mkt	Convert City Hall front desk to volunteer prog.: Delete Staff Assistant	1.00	39,036	25,804
Non depart.	Reduce transfer to Capital Projects Fund: ADA projects		25,000	
	Institute 4 day workweek: Close City Hall, Old Library Building, Thomas Ctr. & PWC Admin Bldg. one day per week - energy savings		90,000	90,000
Total Accepted Decrements:		4.39	959,395	511,736
<b>CITY COMMISSION ADDITION</b>				
Comm. & Mkt.	Marketing & Comm. Specialist, Sr.	1.00	56,070	58,312
<b>REMAINING DEFICIT TO BE COVERED</b>			<b>(1,024,972)</b>	<b>(782,781)</b>



# Balance of City Manager Decrement List

Dept	Description	FTE	\$
<b>TIER 1 DEPARTMENT DECREMENTS</b>			
Plan & Dev Svcs	Terminate contract with Chamber of Commerce for GTEC operation		59,546
Planning	Eliminate funding for hearing officers		13,100
<b>TIER 2 DEPARTMENT DECREMENTS</b>			
GPD	Discontinue funding for Juvenile Assessment Center		90,000
ASD	Reduce funding for retreat facilitators		5,000
Non depart.	Professionals: lump sum only		117,033
	Mgrs. Charters & City Comm.: no wage increase (remove lump sum)		67,500
<b>TIER 3 DEPARTMENT DECREMENTS</b>			
IT	Keep E Gov support position unfunded & reduce op. expense		103,775
Non Depart.	Reduce employer share of funding of individual health insurance coverage from 90% to 80%		100,000
<b>TIER 4 DEPARTMENT DECREMENTS</b>			
GFR	Tower 1: 5 FF unfunded for 10 mos, 1 vacant FF deleted	1.00	327,488
	Delete Public Information Officer (2nd position)	1.00	62,097
	Reduce fire inspection prog.: Delete 2 Fire Inspectors	2.00	80,565
Public Works	Keep Traffic Signs & Marking Technician II position unfunded		44,106
GPD	Delete Accreditation program: 1 officer	1.00	85,377
	Reduce School Resource Officer program: 2 officers	2.00	66,073
	Reduce Downtown Unit: 2 officers	2.00	113,000
<b>TIER 5 DEPARTMENT DECREMENTS</b>			
GFR	Delete Training Captains	3.00	186,551
	Eliminate fire inspection prog.: 3rd Fire Inspector pos.	1.00	39,822
GPD	Reduce Mounted Unit: 3 officers	3.00	169,000
	Delete balance of School Resource Off. prog.: 6 officers	6.00	198,221
<b>Total</b>		<b>22.00</b>	<b>1,928,254</b>