

Submitted
e meeting

080173
7/21/08

City Commission Action based on 7/17/08 Meeting

	FY2009	FY2010
Base Deficit per proposed document	(\$2,040,437)	(\$1,352,829)
Fire Station 8 Delay in Opening	\$214,659	\$0
Reduction in Land Development Code increment	\$50,000	
Change in ad valorem from proposed doc. (4.2544 in FY09, 4.1466 in FY10)	\$56,012	(\$327,937)
Change in FY09 TIF liability	(\$40,755)	

Decrements accepted per 7/17 City commission action:

ASD	Eliminate ICMA performance measure member fee	\$5,000	\$5,000
ASD	Reduce funding for interns	\$11,869	\$11,869
ASD	Reduce funding for retreat facilitators	\$5,000	\$5,000
ASD	Delete funding for retreat facilitators (additional)	\$5,000	\$5,000
Budget & Finance	Delete part-time Mail Clerk, Exec Assist & Interns	\$31,136	\$30,682
Budget & Finance	Delete Training & Development Specialist	\$54,858	\$56,007
City Attorney	Reduce Enforcement Bd/Nuisance Abatement Bd	\$4,400	\$4,400
City Attorney	Keep Legal Program Assist unfunded	\$49,214	\$0
City Manager	Reduce dues, memberships & publications	\$9,900	\$9,900
Comm & Marketing	Reduce operating expenses: printing & layout services	\$12,000	\$12,000
Comm & Marketing	Eliminate Marketing Specialist Sr	\$70,323	\$73,872
Comm & Marketing	Convert City Hall front desk to volunteer	\$39,036	\$39,900
Fire-Rescue	Delete PIO	\$24,601	\$24,601
General Services	Keep Energy Mgmt Specialist unfunded	\$42,015	\$0
General Services	Position reclassification: MWIII & Facilities Director	\$5,814	\$6,276
General Services	Reduce operating expenses	\$24,695	\$24,695
Human Resources	Reduce outside legal counsel	\$29,400	\$30,800
Human Resources	Reduce professional dev & training initiatives	\$39,500	\$0
IT	Keep E Gov support position unfunded & reduce operate	\$103,775	\$105,629
Neighborhood Imprv	Reduce neighborhood improvement grants	\$15,000	\$15,000
Non Department	Eliminate FY09 reserve policy appropriation	\$250,000	\$0
Non Department	Reduce transfer to Capital Projects Fund ADA projects	\$25,000	\$0
Non Department	Lump sum only: Mgrs, Charters & City Commission	\$211,323	\$262,504
Non Department	Institute 4 day work week	\$90,000	\$90,000
Plan & Dev Services	Prof services for land dev at airport industrial park	\$15,000	\$15,000
Plan & Dev Services	Allocate 25% of Director position to Bldg Inspections	\$38,489	\$40,170
Planning	Eliminate design consultants for neighborhood meetings	\$19,300	\$19,300
Planning	Delete part-time Planning Assistant	\$22,644	\$23,385
Planning	Eliminate Florida Comm Design Center Funding	\$11,750	\$11,750
Planning	Eliminate funding for hearing officers	\$13,100	\$13,100
PRCA	Reduce Outside Agency funding by 10%	\$7,500	\$7,500
PRCA	Reduction in hazardous tree removal contract	\$5,000	\$5,000
PRCA	Reduce materials & supplies	\$25,000	\$25,000
PRCA	Reduce Nature Division gas powered equip main	\$5,000	\$5,000
PRCA	Reduce contractual tree crew	\$30,000	\$30,000
PRCA	Delete Downtown Maintenance Worker I	\$29,454	\$30,468
PRCA	Reduce nature professional services: prj design, events	\$18,000	\$18,000
PRCA	Reduce Nature OT: reduced Farm & Forest hours	\$3,000	\$3,000
PRCA	Reduce operating expenses	\$25,000	\$25,000
Public Works	Reduce contractual & temps for records mgmt system	\$14,771	\$4,500
Public Works	Delete Labor Crew Leader II	\$52,966	\$53,924
Public Works	Delete MEO II & operating expenses	\$50,056	\$50,920
Public Works	Delete Labor Crew leader I	\$48,066	\$49,014
Public Works	Keep Operations Supervisor unfunded	\$12,632	\$0
Public Works	Keep Asst Operations Manager unfunded	\$27,990	\$0
Public Works	Delete Staff Assistant	\$24,053	\$24,776

SUBTOTAL		(\$102,891)	(\$412,824)
Appropriation from General Fund reserves		\$102,891	\$412,824
General Fund budget surplus/(deficit)		\$0	\$0