

2008 BUDGET ADJUSTMENT--INITIAL DEPARTMENT ACTIONS

	<u>Employee Costs</u>	<u>Other</u>	<u>Total</u>
DOA			
Maintain 1.0 FTE vacancy in Budget Office	\$45,481		\$45,481
Hold Enterprise Information Manager position vacant	67071		67071
DOA Total	<u>\$112,552</u>		<u>\$112,552</u>
DCD			
Hold Accounting Assistant II vacant	\$25,042		\$25,042
City/County Workgroup special fund unneeded		25000	25000
DCD Total	<u>\$25,042</u>	<u>\$25,000</u>	<u>\$50,042</u>
Fire Department			
Delay recruit class until 2009	\$528,000		\$528,000
Health Department			
Hold Compliance Analyst vacant	\$36,840		\$36,840
Hold Public Health Nurse vacant	37,375		37,375
Hold Clinic Operations Manager	28,984		28,984
Hold Training and Development Specialist vacant	20,625		20,625
Hold Health Information Specialist vacant	36254		36254
Health Department Total	<u>\$160,079</u>		<u>\$160,079</u>
Library			
Various operating & equipment savings		\$50,000	\$50,000
Mayor's Office			
Hold Policy Planning Coordinator vacant for 2 pay periods	\$9,616		\$9,616
Municipal Court			
Extended recruitment of Court Services Assistant II & Accounting Assistant II	\$7,357		\$7,357
Neighborhood Services (DNS)			
Additional vacancy savings due to retirements	\$56,400		\$56,400
Police			
Delay recruit class one pay period	\$83,980		\$83,980
Public Works (DPW)			
Hold Accounting Manager position vacant	\$49,798		\$49,798
Reduce ISD equipment purchases		25,000	25,000
Reduce OPS equipment purchases		50,000	50,000
Hold Heavy Equipment Lubricator position vacant	18,320		18,320
Hold Garage Attendant position vacant	17,298		17,298
DPW Total	<u>\$85,416</u>	<u>\$75,000</u>	<u>\$160,416</u>
City wide Energy savings initiative		\$19,000	\$19,000
Grand Total	<u>\$1,068,442</u>	<u>\$169,000</u>	<u>\$1,237,442</u>

Note: Amounts reflect post June 1 savings or avoided costs & include fringe benefits