

FY 2023 Potential Recurring Reductions

No.	<u>Department</u>	<u>Description</u>	<u>Amount</u>	<u>Running Total</u>
1	Citicare	Savings due to migration of employees to high deductible plan	\$ 250,000	\$ 250,000
2	Council Support	Remove 2 proposed Council Support positions	\$ 135,270	\$ 385,270
3	Auditor	Remove 1 proposed Auditor position	\$ 71,472	\$ 456,742
4	Budget	Remove 1 proposed Budget Specialist position	\$ 76,594	\$ 533,336
5	City Manager	Remove 1 proposed Assistant City Manager	\$ 224,955	\$ 758,291
6	City Manager	Remove 1 proposed Executive Management Assistant	\$ 89,706	\$ 847,997
7	Vital Statistics	Remove 1 of 2 proposed Vital Records Clerks	\$ 49,079	\$ 897,076
8	Communication	Remove proposed Increase Printing advertising	\$ 46,643	\$ 943,719
9	Finance	Remove 1 proposed Accounts Payable/Accounts Receivable Manager	\$ 103,640	\$ 1,047,359
10	Finance	Remove 1 of 2 proposed Economic Development positions	\$ 137,644	\$ 1,185,003
11	Finance	Other Pay	\$ 3,289	\$ 1,188,292
12	Health	Remove 1 of 2 proposed Environmental Public Health Inspectors	\$ 51,084	\$ 1,239,375
13	Health	Remove 1 proposed Environmental Quality Scientist position	\$ 83,495	\$ 1,322,870
14	Human Resources	Remove 1 proposed Assistant Director of Benefits and Compensation	\$ 79,008	\$ 1,401,878
15	Library	Remove proposed Increased Security Guard Hours at 5 Library branches	\$ 109,057	\$ 1,510,935
16	Library	Remove 1 proposed Librarian position	\$ 78,018	\$ 1,588,953
17	Municipal Court	Remove 1 of 2 proposed Municipal Court Clerk IV positions	\$ 57,721	\$ 1,646,674
18	Neighborhood Services(AC)	Remove 2 of 3 proposed Kennel Technicians	\$ 92,102	\$ 1,738,776
19	Neighborhood Services(AC)	Remove 1 of 2 proposed Administrative Support I/Dispatchers	\$ 50,895	\$ 1,789,671
20	Neighborhood Services(AC)	Remove 1 proposed full-time Veterinary Assistant position	\$ 50,266	\$ 1,839,937

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21	City Secretary	Remove proposed Council Meetings & Other Events / Increased Operational Costs	\$ 26,560	\$ 1,866,497
22	Neighborhood Services(COE)	Remove proposed Progression Plan Funding	\$ 205,000	\$ 2,071,497
23	Parks & Rec	Remove 5 of 5 proposed Tourist District / Cole Park positions	\$ 214,837	\$ 2,286,334
24	Solid Waste	Remove 1 proposed Compliance Management Assistant	\$ 49,966	\$ 2,336,300
25	Solid Waste	Remove 1 proposed Compliance Officer Foreman	\$ 109,077	\$ 2,445,377
26	City Council	Remove of increased Mayor & Council Member Car Allowance	\$ 7,200	\$ 2,452,577
27	Vital Statistics	Remove 2 of 2 proposed Vital Records Clerks	\$ 49,079	\$ 2,501,656
28	Communication	Remove proposed Increase of Overtime	\$ 19,157	\$ 2,520,813
29	Finance	Remove proposed Training	\$ 16,670	\$ 2,537,483
30	Finance	Remove 1 proposed Executive Assistant	\$ 73,035	\$ 2,610,518
31	Finance	Remove 2 of 2 proposed Economic Development positions	\$ 137,644	\$ 2,748,161
32	Health	Remove 2 of 2 proposed Environmental Public Health Inspectors	\$ 51,084	\$ 2,799,245
33	Health	Remove 1 proposed Public Health Technician	\$ 45,351	\$ 2,844,596
34	Human Resources	Remove proposed Tuition Reimbursement increase	\$ 31,248	\$ 2,875,844
35	Municipal Court - Judicial	Remove Additional Salary to Cover Magistration at the Detention Center	\$ 74,831	\$ 2,950,675
36	Municipal Court	Remove 2 of 2 proposed Municipal Court Clerk IV positions	\$ 57,721	\$ 3,008,396
37	Neighborhood Services(AC)	Remove proposed reclassify of Veterinary Assistant (Temp) to Full Time	\$ 19,516	\$ 3,027,912
38	Neighborhood Services(AC)	Remove 3 of 3 proposed Kennel Technicians	\$ 46,051	\$ 3,073,963
39	Neighborhood Services(AC)	Remove 2 of 2 proposed Administrative Support I/Dispatchers	\$ 50,895	\$ 3,124,858
40	Parks & Rec	Remove proposed Athletic Fields Mowing Contracts	\$ 120,000	\$ 3,244,858
41	Solid Waste	Remove proposed Increased Cost in Refuse and Recycling Carts	\$ 273,483	\$ 3,518,341
42	Solid Waste	Reduce proposed Fuel Expense	\$ 51,240	\$ 3,569,581