

OPTIONS TO REDUCE BUDGET

Budget Reduction Needed for 4.1215 Millage:	\$958,964
Budget Reduction Needed for Fire Assessment Rate of \$104:	<u>\$873,506</u>
<i>Total Budget Reduction Needed:</i>	\$1,832,470

<u>REDUCTION OPTIONS BY DEPARTMENT</u>	<u>APPROXIMATE BUDGET REDUCTION</u>
<u>Administration Department</u>	
Eliminate Grants Specialist Position (currently budgeted with 1/1/09 start date)	\$62,800
Eliminate Community Bus	\$88,000
Reduce Staff Training & Travel	
Asst TA - ICMA National	\$1,800
Asst TA - ICMA State	\$1,200
Asst TA - FLC Conf	\$1,200
HTE Users Group Conf (3)	\$2,400
GIS ESRI Conference	\$2,000
Floodplain/Land Mgmt Conference	\$1,000
<u>Budget & Finance Department</u>	
Reduce Staff Education & Training	
GFOA Budget Analyst Academy	\$2,015
Reduce Contractual Services	\$2,500
<u>Planning & Zoning Division</u>	
Eliminate All Marketing of TOC & RAC	\$15,000
Eliminate All Lobbying for Federal Funds	\$12,500
Eliminate All RAC Local Road Improvements Per Master Plan	\$50,000
Eliminate Medical/Background Checks New Hires	\$1,000
Eliminate 24" x 36 Scanner	\$12,000
<u>Law Enforcement Services</u>	
Eliminate Police Service Aide	\$51,000
Eliminate 4 Police Officers (currently 2/1/09 start date budgeted)	\$220,000
Additional Reduction of Police Overtime	\$12,000
Reduce DROP Front Loading Expense by 1 Person	\$45,000
Reduce Code Enforcement Legal Expense	\$5,000
<u>Fire Rescue Services</u>	
Reduce Fire Assessment Expense - Eliminate Update Assessment Methodology	\$25,000
Reduce Staff Education & Training	
Reduce 1 Attendee at FL Fire Chiefs Conference	\$1,225
Eliminate Zoll Conference or Telestaff Conference	\$1,400
Reduce Technology & Equipment - Eliminate Fire Prevention PDAs & Codepal Software	\$34,570
<u>Public Works Department</u>	
Eliminate Maintenance Tech I Position (budgeted now for Feb 1 start)	\$32,000
Reduce Lawn Maintenance Contractual	\$30,000
Eliminate New Desktop Computers (2)	\$2,600

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<u>REDUCTION OPTIONS BY DEPARTMENT</u>	<u>APPROXIMATE BUDGET REDUCTION</u>
<u>Special Projects Department</u>	
Reduce Number of Special Events Budgeted	
Halloween Haunted Night	\$1,343
Jazz on the Ridge	\$1,000
Concert in the Park	\$1,000
Earth Day Concert	\$2,000
Art in the Park	\$1,000
Back to School Concert in the Park	\$2,500
 <u>Parks & Recreation Department</u>	
Open Betty Booth Roberts Park Pool for Summer Only (June - Labor Day)	\$28,300
Close Pine Island Park Pool on Sundays	\$17,950
Close Pine Island Park on 9 Holidays (OT Reduction) (Open July 4th, Labor Day)	\$8,000
 <u>Housing & Community Development</u>	
Reduce Consultant Services and/or Legal Expense for Affordable Housing Fund	\$2,000
 <u>Technology & Information Management Systems</u>	
Reduce Education & Training Requested	
Eliminate Certification for Information Systems Security Professional	\$2,810
Eliminate Certification for Microsoft Office 2007	\$2,063
Eliminate Microsoft SQL Server 2005 Infrastructure & Svcs	\$825
Eliminate Programming with Microsoft Ado.net	\$1,238
Eliminate Microsoft Certification Upgrade	\$2,427
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Eliminate IBM Building Web to Host Solutions	\$1,650
 <u>Town Attorney</u>	
Reduce Legal Fees regarding Airport Expansion	\$50,000
Eliminate All Legal Settlements Budgeted	\$80,000
 <u>Non-Departmental</u>	
If millage is 4.1215, CRA Tax Increment Payment Reduction	\$44,053
Subtotal Millage Rate Reductions	\$967,795
Eliminate 4 Firefighter/Paramedics	\$336,000
Eliminate 6 Firefighter/Paramedics Restored due to Fire Asmnt Incr. (4 currently budgeted with 2/1/09 start date)	\$338,000
Eliminate 1 Fire Lieutenant Restored due to Fire Asmnt Increase	\$140,000
Fire Inspector (delay position start until mid-year)	\$52,000
Subtotal Fire Assessment Reductions	\$866,000
TOTAL OF REDUCTION OPTIONS	\$1,833,795

OTHER OPTIONS TO REDUCE BUDGET

	<u>Approximate Budget Reduction</u>
<u>Position Eliminations / Conversions</u>	
Human Resources College Intern	\$13,000
Public Works Maintenance Tech I	\$49,000
Firefighter/Paramedic (possible layoff)	\$114,000
Code Enforcement Clerk Typist II PT (layoff)	\$20,000
Code Enforcement Secretary (layoff)	\$53,400
Recreation Leader FT (PI MPC) (layoff)	\$64,000
Recreation Leader FT (Eastside CC) reduced to PT (filled position)	\$25,000
OR	
Recreation Leader FT (PI MPC) (layoff)	\$64,000
Recreation Leader FT (Eastside CC) (layoff) - Eliminate Mommy & Me & Senior Programs	\$60,400
Convert 2 FT Maintenance Technicians Parks & Rec to 3 PT Maint. Tech (filled positions)	\$27,000
Convert 2 FT Recreation Leaders Parks & Rec to 3 PT Recreation Leaders (filled positions)	\$27,000
Transfer PT Recreation Leader (Sports) to Park Ranger Division (eliminate 1 PT position)	\$11,800
4 Recreation Attendants PT - staffing Potter Park MPC (layoffs)	\$74,500
<u>Operational Reductions</u>	
Reduce PD DROP Front Loading Expense by 1 Person	\$45,000
Reduce Roadway Maintenance	<u>\$8,000</u>
Total	\$656,100

Impact on Homeowner - Millage Rate / Fire Assessment
Assumes the Proposed Millage of 4.2456 and Fire Assessment of \$120

Change in Millage Rate Impact

	Annual Savings	Monthly Savings	Weekly Savings	Daily Savings	Impact on Davie
Millage 4.1215	\$ 27.30	\$ 2.28	\$ 0.52	\$ 0.07	\$ (958,964)
Millage 4.1611	18.59	1.55	0.36	0.05	(652,864)
Millage 4.1627	18.24	1.52	0.35	0.05	(640,481)
Millage 4.2043	9.08	0.76	0.17	0.02	(318,814)
Millage 4.2244	4.66	0.39	0.09	0.01	(164,036)
Millage 4.2456	0	0	0	0	0

NOTE - For the millage, the savings is in addition to the **\$75.74** that the homeowner will already save with a 4.2456 millage rate.

Change in Fire Assessment Impact

	Annual Savings	Monthly Savings	Weekly Savings	Daily Savings	Impact on Davie
Fire Assessment \$104	\$ 16.00	\$ 1.33	\$ 0.31	\$ 0.04	\$ (873,506)
Fire Assessment \$107	13.00	1.08	0.25	0.04	(709,724)
Fire Assessment \$110	10.00	0.83	0.19	0.03	(545,941)
Fire Assessment \$113	7.00	0.58	0.13	0.02	(382,159)
Fire Assessment \$117	3.00	0.25	0.06	0.01	(163,783)
Fire Assessment \$120	0	0	0	0	0

Assumption - Taxable Value of \$245,000 in FY 2008 which has a Taxable Value of \$220,000 in FY 2009.