

POLICE FEDERATION PROPOSAL TO BALANCE POLICE BUDGET

Item	2008		2009	2010	Total/Balance
	Target Cut	2,004,472	2,707,795	5,978,249	10,690,515
Actual operating cash position (surplus)		(1,000,000)			9,690,515
Prioritizing Cuts			(441,194)	(882,388)	8,366,933
Administrative Tags (net of admin positions)			(1,000,000)	(2,000,000)	5,366,933
Eliminate Unfilled Positions - sworn	37	69,000	(2,553,000)	(2,553,000)	260,933
Eliminate Unfilled Pos - non-sworn	2	45,000	(50,000)	(90,000)	120,933
Retirement Incentive - sworn (net)	4	90,000	(220,000)	(360,000)	(459,067)
Retirement Incentive - non-sworn (net)	2	55,000	(51,667)	(110,000)	(620,734)
Attrition - sworn 2009	4	80,000	(160,000)	(320,000)	(1,100,734)
Attrition - non-sworn 2009	1	55,000	(27,500)	(55,000)	(1,183,234)
Attrition - sworn 2010	12	80,000		(480,000)	(1,663,234)
Attrition - non-sworn 2010	4	55,000		(110,000)	(1,773,234)
Voluntary Unpaid Leave	3	10,000	(30,000)	(30,000)	(1,833,234)
Overtime			(250,000)	(350,000)	(2,433,234)
Defer Equipment Purchases			(250,000)	(250,000)	(2,933,234)
Mounted Unit Savings* (Chief)			(83,333)	(100,000)	(3,116,567)
Phones (Chief)			(41,667)	(50,000)	(3,208,234)
Comm Svcs Bldg (Chief)			(10,000)	(12,000)	(3,230,234)
SW Team House (Chief)			(8,333)	(10,000)	(3,248,567)
Old HQ (Chief)			(95,833)	(115,000)	(3,459,400)
Asst Chief Position			(62,500)	(125,000)	(3,646,900)
PIO Position			(36,000)	(72,000)	(3,754,900)
Fitness Coordinator			(40,000)	(80,000)	(3,874,900)
Crime Prevention Civ (3 positions)			(105,000)	(210,000)	(4,189,900)
Reorg Clerical (5 positions)			(125,000)	(250,000)	(4,564,900)
Chaplain Coord			(35,000)	(70,000)	(4,669,900)

	2008	2009	2010
TOTAL REDUCTIONS	1,000,000	5,676,027	8,684,388
Target	2,004,472	2,707,795	5,978,249
Difference	(1,004,472)	2,968,232	2,706,140
Cummulative Difference		1,963,761	4,669,900