

PUBLIC WORKS

Operations:

Convert: Full-time to Part-time (Future)

1 Senior Maintenance Worker (Playgrounds)

1 Maintenance Worker (Playgrounds)

1 Maintenance Worker (Trails)

1 Maintenance Worker (Mowing)

1 Maintenance Worker (Mowing)

Eliminates 5 full-time positions, replaced by 5 part-time positions for 1,000 hours each.

Eliminate Maintenance Worker (Playgrounds). This has already been done in the Spring, 2014.

Street Sweeping - Bi Monthly

Eliminate 1 Heavy Equipment Operator (Future)

Engineering Department:

Engineering Tech in the Engineering Department will be moved to Water Pollution Control for 80% of the time.

Water Pollution Control:

Eliminate 1 Plant Maintenance (done Spring, 2014)

Eliminate 2 Utility Workers (done Spring, 2014)

Gain 80% of Engineering Tech

SANITATION:

Eliminate 2 Maintenance Worker positions. 1 eliminated Spring, 2014, other Summer, 2014.

Privatization of sanitation and recycling services will be evaluated in FY 2014-15. This may not materialize as available options and monthly costs to the resident may increase, but privatization could increase recycling by instituting a single stream recycling while decreasing waste to the landfill.

POLICE DEPARTMENT

Convert current 20 Sergeants back to 14 and 20 Corporals. This would occur over time and will require City Council action.

Police Officer I budgeted positions would be lowered from 26 to 17. Currently there are 18 POI but an upcoming promotion in a higher rank will make this number 17.

Eliminate 1 Deputy Chief position.

Establish fees for services for special events

Enact a False Alarm Ordinance. This would require City Council action.

FIRE DEPARTMENT

Eliminate ½ of dedicated telephone lines from stations to 911 Center.

Eliminate engine company response with squads in their district.

Only permit 4 firefighters to be off per day.

Consolidated Fire Prevention and Arson Divisions. This would eliminate 1 position.

Establish fees for Special Events.

Enact a False Alarm Ordinance. This would require City Council action.

Eliminate overtime for public safety classes.

RECREATION

Eliminated playground supervisors.

OTHER

Already eliminated from FY 2014-15 Budget:

Fiscal Specialist (Finance)

Truck Driver (Operations)

Fiscal Specialist (Water)

MUNICIPAL ONE-TIME RETIREMENT INCENTIVE

If an employee is at 60 years old and has a combined 90 years of service with the City, they would be eligible for a one time retirement incentive of one third of their salary in a lump sum payment. Enrollment would be due by October 1, 2014, with commencement on January 1, 2015 or sooner if th employee so chooses. This incentive does not apply to Police and Fire. Currently 29 employee meet this criteria. Participation isn't expected to be widespread, but it is anticipated that at least a few employees would take advantage as such each open position would then be reviewed.

In addition, the West Virginia Code that requires retirement at age 70, unless approved otherwise by the Appointing Officer (City Manager), will be reviewed.

HEALTH INSURANCE

In Fiscal Year 2014-15 costs for Health Insurance, because of a change of employee deductible, didn't increase the cost to the City. However, as we continue to evaluate health insurance a health reimbursement arrangement is an option. This is a future consideration, not a proposed item at this time.

ESTIMATED BUDGET REDUCTIONS

General Fund Current	\$	826,000.00
General Fund Future	\$	310,000.00
Water Pollution Control Current	\$	86,000.00

POLICE DEPARTMENT

	<u>BUDGETED</u>	<u>CURRENT</u>	<u>PROPOSED</u>
Chief	1	1	1
Deputy Chiefs	2	1	1
Lieutenants	4	4	4
Sergeants	20	20	14
Corporals	15	15	20
Police Officer II	15	14	15
Police Officer I/Probationary	<u>26</u>	<u>18</u>	<u>17</u>
	83	73	72

SALES TAX REVENUE

October & November	\$	278,000.00
December, January, February	\$	515,000.00
March	\$	188,018.00
April	\$	175,305.00
May	\$	183,987.00
Total 8 Months	\$	<u>1,340,310.00</u>
		$\$1,340,310.00 \div 8 =$
	\$	167,538.00

December, January, February	\$	515,000.00
March	\$	188,018.00
April	\$	175,305.00
May	\$	183,987.00
	\$	<u>1,062,310.00</u>
		$\$1,062,310.00 \div 6 =$
	\$	177,051.00

$\$170,000.00 \times 12 = \$2,040,000/\text{year}$

B&O Tax Reduction	\$ 600,000.00	
Budget Stabilization	\$ 200,000.00	(5 years)
City Wide Infrastructure	\$ 620,000.00	
WesBanco Arena	\$ 620,000.00	

Proposed New B&O Rates

Manufacturing	\$ 0.28
Retail	\$ 0.365
Service	\$ 0.88
Rental	\$ 0.73
Financial	\$ 0.94