

City of Tulsa
FY10 - Budget Reductions Analysis
Estimated Benefit Cost - Selected Pay Groups

Salary Reduction to Avoid Civilian Layoffs

	# OF POS	1% SALARY W/ ROLL-UPS	Feb thru June Estimated Cost
Artistic & Creative - AC	10	\$4,364	\$1,819
Administrative & Technical - AT	157	87,635	36,514
City Attorney - CA	23	21,400	8,917
Council Staff - CS	12	6,982	2,909
Emergency Communications - EC	52	20,877	8,699
Exempt - EX	159	142,652	59,438
Information Systems - IS	46	43,477	18,116
Information and Technical - IT	57	32,637	13,599
Labor and Trades - LT	150	77,433	32,264
Office and Technical - OT	241	103,465	43,110
Seasonal - SE	68	3,167	1,320
Science and Technical - ST	15	11,301	4,709
School Crossing Escorts - SX	95	4,472	1,863
Unclassified - UC	38	19,910	8,296
	1123	\$579,773	\$241,572

Note: The 1% cost estimate reflects the proposed reduction of 79 vacant positions

Salary Reduction Needed To Avoid Civilian Layoffs **5.178%**

Target Reduction to Avoid Civilians Layoffs
65 Employees **\$ 1,250,917**

Other Proposed Reductions

79 Vacant Position Cuts	984,007
Overtime & Other Personal Services Reductions	421,415
Materials & Supplies	\$ 89,451
Other Services & Charges	\$ 1,697,845
Total Reduction for all Departments Except Police and Fire	\$ 4,443,635

Note: Police Dept. civilians included