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

4.4% Requested Fire Department Reduction			**$**	**2,530,000**
Proposed Non-Personnel Reductions			$	30,000
Proposed FD Position Cuts	**Position Count**	**FY10 Saving**		
Proposed FD Position Cuts Originally Submitted by Department				
Avg Saving per Position - $19,238	130	$ 2,501,000		
Total Proposed FD Position Cuts			$	2,501,000
Total Original Proposed FY10 Reductions Submitted by Department			**$**	**2,531,000**

Alternative Reductions

Firefighter - FD Contract Benefit Concessions

	Estimated Annual Cost	Feb thru June Estimated Cost		
Education Pay	$ 331,200	$ 138,000		
EMT Certification & Hazmat Response Team Pay	856,735	356,973		
Second Language	6,000	2,500		
Longevity Pay $9.60 Rate Change to Charter Rate of $2.50	720,295	300,123		
Firefighter Total	**$ 1,914,230**	**$ 797,596**	$	797,596
1% FD Salary & Rollup Benefit Reduction	$ 475,959	$ 198,316		
8.5895% Salary Reduction Needed to Match Proposed FD Cuts			**$**	**1,703,404**
Total Salary & Benefit Concessions Needed Feb thru June			**$**	**2,501,000**
Plus: Proposed Non-Personnel Reductions			$	30,000
Alternative Fire Department Reduction Total			**$**	**2,531,000**

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

4.4% Requested Police Department Reduction			**$**	**3,458,000**
Proposed Non-Personnel & Non PD Position Cut Reductions				
Non Personnel Reductions		$ 128,364		
Freezing Vacant Positions and Civilian Layoffs		$ 408,865		
Total Proposed Non-Personnel & Non PD Position Cut Reductions			$	537,229
Proposed PD Position Cuts	**Position Count**	**FY10 Saving**		
Proposed PD Position Cuts Originally Submitted by Department Avg Saving per Position - $21,656	135	$ 2,923,563		
Total Proposed PD Position Cuts			$	2,923,563
Total Original Proposed FY10 Reductions Submitted by Department			**$**	**3,460,792**

Alternative Reductions

Police Officers - PD Contract Benefit Concessions	**Estimated Annual Cost**	**Feb thru June Estimated Cost**		
Education Pay	$ 903,226	$ 376,344		
Trainer Pay - $75 per Mo.	5,400	2,250		
Second Language	22,800	9,500		
Longevity Pay $9.60 Rate Change to Charter Rate of $2.50	967,335	403,056		
Police Officer Total	**$ 1,898,761**	**$ 791,150**	$	791,150
Proposed MOU for Comp Time Notice and Maximum Hire Back per Shift	$ 236,880	$ 98,700	$	98,700
Est. Maintenance Cost of Vehicle Driven Outside City Limits	$ 783,608	$ 326,503	$	326,503
1% PD Salary & Rollup Benefits Reduction	$ 545,904	$ 227,460		
7.5061% Salary Reduction Needed to Match Proposed PD Cuts			**$**	**1,707,210**
Total Salary & Benefit Concessions Needed Feb thru June			**$**	**2,923,563**
Plus: Proposed Non-Personnel & Non PD Position Cut Reductions			$	537,229
Alternative Police Department Reduction Total			**$**	**3,460,792**