

City of Shoreline FTE Summary							
Department	2008	2009	2010	2011	2012	2013	2014
City Council	7.00	7.00	7.00	7.00	7.00	7.00	7.00
City Manager	9.50	9.50	9.50	8.75	8.75	13.00	13.00
City Clerk	3.80	3.80	4.00	4.00	0.00	0.00	0.00
Community Services	9.20	9.18	8.18	8.18	9.68	8.18	8.18
City Attorney	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Services	18.10	18.20	18.70	18.70	21.20	21.20	21.20
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Police	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Plan. & Comm. Development	28.50	27.00	24.35	24.35	20.45	20.00	20.00
Parks, Recreation & Cultural Services	27.30	27.30	27.30	27.30	27.80	27.68	28.68
Public Works	38.00	39.00	39.00	39.00	41.50	36.00	38.00
Total FTE	148.4	147.98	144.03	143.28	142.38	139.06	142.05
Annual FTE Variance		(0.42)	(3.95)	(0.75)	(0.90)	(3.32)	2.99

Summary of Positions that Have Been Eliminated / Reduced or Added / Increased:

Position:	2011			2012			2013			2014			2011-2014	
	Reason	FTE Change	Cost / (Savings)	Reason	FTE Change	Cost / (Savings)	Reason	FTE Change	Cost / (Savings)	Reason	FTE Change	Cost / (Savings)	FTE Change	Cost / (Savings)
Communications Specialist	Eliminated	(1.000)	(\$77,160)		0.000	(\$77,932)		0.000	(\$79,825)		0.000	(\$80,831)	(1.000)	(\$315,748)
Records Information Manager (Range 42) to Records Coordinator (Range 39)	Incr./Recl.	0.200	\$11,247		0.000	\$8,617		0.000	\$8,403		0.000	\$8,507	0.200	\$36,774
Administrative Assistant I		0.000	\$0	Eliminated	(0.500)	(\$24,215)		0.000	(\$24,970)		0.000	(\$25,282)	(0.500)	(\$74,467)
Network Administrator I		0.000	\$0	Eliminated	(1.000)	(\$83,958)		0.000	(\$85,998)		0.000	(\$87,082)	(1.000)	(\$257,038)
Senior Planner		0.000	\$0	Eliminated	(1.000)	(\$79,872)		0.000	(\$81,813)		0.000	(\$82,844)	(1.000)	(\$244,529)
Associate Planner		0.000	\$0	Eliminated	(1.000)	(\$67,623)		0.000	(\$74,176)		0.000	(\$75,111)	(1.000)	(\$216,910)
Capital Project Manager II		0.000	\$0	Eliminated	(1.000)	(\$97,372)		0.000	(\$99,738)		0.000	(\$100,995)	(1.000)	(\$298,105)
Administrative Assistant II		0.000	\$0	Eliminated	(1.000)	(\$53,789)		0.000	(\$55,099)		0.000	(\$55,786)	(1.000)	(\$164,674)
Capital Project Technician		0.000	\$0	Reduced	(0.500)	(\$28,257)	Eliminated	(0.500)	(\$57,886)		0.000	(\$58,614)	(1.000)	(\$144,757)
Animal Control Officer		0.000	\$0	Added	1.500	\$11,644	Eliminated	(1.500)	\$0		0.000	\$0	0.000	\$11,644
Recreation Assistant II		0.000	\$0	Increased	0.500	\$26,672		0.000	\$26,489		0.000	\$28,964	0.500	\$82,125
Assistant Director PADS		0.000	\$0	Increased	0.100	(\$7,805)		0.000	(\$5,766)		0.000	(\$2,156)	0.100	(\$15,727)
Facilities Maintenance Worker II		0.000	\$0	Added	1.000	\$44,221	Reclassified	0.000	\$8,029		0.000	\$8,133	1.000	\$60,383
City Engineer		0.000	\$0	Added	1.000	\$107,625		0.000	\$125,436		0.000	\$132,197	1.000	\$365,258
Surface Water Engineer Technician		0.000	\$0	Added	1.000	\$55,245		0.000	\$52,510		0.000	\$55,299	1.000	\$163,054
Administrative Assistant II		0.000	\$0		0.000	\$0	Increased	0.250	\$13,096		0.000	\$14,653	0.250	\$27,749
Recreation Assistant II		0.000	\$0		0.000	\$0	Reduced	(0.275)	(\$19,945)		0.000	(\$19,842)	(0.275)	(\$39,787)
Associate Planner		0.000	\$0		0.000	\$0	Eliminated	(0.600)	(\$44,504)		0.000	(\$45,065)	(0.600)	(\$89,569)
Capital Project Manager II		0.000	\$0		0.000	\$0	Eliminated	(1.000)	(\$104,726)		0.000	(\$106,046)	(1.000)	(\$210,772)
Recreation Assistant I		0.000	\$0		0.000	\$0	Increased	0.300	\$10,650		0.000	\$11,102	0.300	\$21,752
Administrative Assistant III		0.000	\$0		0.000	\$0	Increased	0.150	\$9,123	Transition	0.000	(\$1,744)	0.150	\$7,379
Recreation Coordinator I		0.000	\$0		0.000	\$0	Eliminated	(0.500)	(\$36,150)		0.000	(\$36,598)	(0.500)	(\$72,748)
Lifeguard II		0.000	\$0		0.000	\$0	Eliminated	(0.875)	(\$27,250)		0.000	(\$28,265)	(0.875)	(\$55,515)
Senior Lifeguard		0.000	\$0		0.000	\$0	Added	0.725	\$27,060		0.000	\$28,506	0.725	\$55,566
Recreation Coordinator I		0.000	\$0		0.000	\$0	Increased	0.325	\$22,294		0.000	\$24,125	0.325	\$46,419
Teen Program Assistant		0.000	\$0		0.000	\$0	Increased	0.050	\$2,497		0.000	\$2,528	0.050	\$5,025
Teen Program Assistant		0.000	\$0		0.000	\$0	Increased	0.125	\$5,862		0.000	\$6,173	0.125	\$12,035
Parks Maintenance Worker II		0.000	\$0		0.000	\$0		0.000	\$0	Added	1.000	\$50,606	1.000	\$50,606
Engineering Technician		0.000	\$0		0.000	\$0		0.000	\$0	Added	1.000	\$60,715	1.000	\$60,715
Engineer II		0.000	\$0		0.000	\$0		0.000	\$0	Added	1.000	\$89,784	1.000	\$89,784
Total:		(0.800)	(\$65,913)		(0.900)	(\$266,799)		(3.325)	(\$486,397)		3.000	(\$284,969)	(2.025)	(\$1,104,078)

Eliminated / Reduced:	(1.000)	(\$77,160)	Eliminated / Reduced:	(6.000)	(\$513,018)	Eliminated / Reduced:	(5.250)	(\$792,080)	Eliminated / Reduced:	0.000	(\$802,361)	(12.250)	(\$2,184,619)
Added / Increased:	0.200	\$11,247	Added / Increased:	5.100	\$246,219	Added / Increased:	1.925	\$305,683	Added / Increased:	3.000	\$517,392	10.225	\$1,080,541
Total:	(0.800)	(\$65,913)	Total:	(0.900)	(\$266,799)	Total:	(3.325)	(\$486,397)	Total:	3.000	(\$284,969)	(2.025)	(\$1,104,078)

Projected costs of positions if no action was taken:

Fund: All Funds

	2011	2012	2013	2014	2011-2014 Total
Category:	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost
Eliminated/Reduced:	\$783,212	\$796,287	\$820,347	\$831,331	\$3,231,177
Added/Increased:	\$339,800	\$348,430	\$363,073	\$373,032	\$1,424,335
Reclassified:	\$1,009,522	\$1,037,631	\$1,066,848	\$1,086,154	\$4,200,155
Salary Survey Results:	\$1,967,713	\$2,007,723	\$2,059,437	\$2,072,938	\$8,107,811
City Council Salaries:	\$60,900	\$60,900	\$60,900	\$60,900	\$243,600
Total	\$4,161,147	\$4,250,972	\$4,370,605	\$4,424,355	\$17,207,079

Projected costs of positions as a result of action that was taken:

Fund: All Funds

	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$706,052	\$283,269	\$28,267	\$28,970	\$1,046,558	(\$2,184,619)
Added/Increased:	\$339,800	\$586,023	\$652,322	\$873,787	\$2,451,932	\$1,027,597
Reclassified:	\$1,030,033	\$1,060,119	\$1,151,776	\$1,183,476	\$4,425,404	\$225,248
Salary Survey Results & Positions in Transition:	\$1,742,122	\$1,819,025	\$1,526,956	\$2,030,000	\$7,118,103	(\$989,708)
City Council Salaries:	\$60,900	\$60,900	\$60,900	\$77,400	\$260,100	\$260,100
Total	\$3,878,906	\$3,809,336	\$3,420,221	\$4,193,633	\$15,302,096	(\$1,661,383)
Variance from No Action:	(\$282,241)	(\$441,635)	(\$950,384)	(\$230,722)	(\$1,904,983)	

Variance from Projected costs of positions if no action was taken:

	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	(\$77,160)	(\$513,018)	(\$792,080)	(\$802,361)	(\$2,184,619)	(\$2,184,619)
Added/Increased:	\$0	\$237,593	\$289,249	\$500,755	\$1,027,597	\$1,027,597
Reclassified:	\$20,510	\$22,488	\$84,928	\$97,322	\$225,248	\$225,248
Salary Survey Results & Positions in Transition:	(\$225,591)	(\$188,698)	(\$532,482)	(\$42,937)	(\$989,708)	(\$989,708)
City Council Salaries:	\$0	\$0	\$0	\$16,500	\$16,500	\$16,500
Total	(\$282,241)	(\$441,635)	(\$950,384)	(\$230,722)	(\$1,904,983)	(\$1,904,983)

Category of Positions Affected:	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Eliminated/Reduced:	(1.000)	(6.000)	(3.750)	0.000
Added/Increased:	0.000	5.100	0.425	3.000
Reclassified:	0.200	0.000	0.000	0.000
Salary Survey Results & Positions in Transition:	0.000	0.000	0.000	0.000
City Council Salaries:	N/A	N/A	N/A	NA
Total	(0.800)	(0.900)	(3.325)	3.000

Projected costs of positions if no action was taken:

Fund: General Fund

	2011	2012	2013	2014	2011-2014 Total
Category:	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost
Eliminated/Reduced:	\$476,354	\$486,372	\$502,898	\$509,890	\$1,975,513
Added/Increased:	\$339,800	\$348,430	\$363,073	\$373,032	\$1,424,335
Reclassified:	\$764,135	\$785,430	\$808,532	\$824,576	\$3,182,674
Salary Survey Results:	\$1,437,870	\$1,464,914	\$1,498,535	\$1,505,541	\$5,906,860
City Council Salaries:	\$60,900	\$60,900	\$60,900	\$60,900	\$243,600
Total	\$3,079,059	\$3,146,046	\$3,233,938	\$3,273,940	\$12,732,982

Projected costs of positions as a result of action that was taken:

Category of Positions Affected:	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$399,194	\$152,772	\$28,267	\$28,970	\$609,202	(\$1,366,311)
Added/Increased:	\$339,800	\$530,778	\$549,638	\$675,825	\$2,096,040	\$671,705
Reclassified:	\$854,647	\$880,415	\$935,304	\$991,772	\$3,662,138	\$479,464
Salary Survey Results & Positions in Transition:	\$1,399,164	\$1,503,109	\$1,343,491	\$1,697,565	\$5,943,329	\$36,469
City Council Salaries:	\$60,900	\$60,900	\$60,900	\$77,400	\$260,100	\$260,100
Total	\$3,053,705	\$3,127,975	\$2,917,599	\$3,471,531	\$12,570,810	\$81,428
Variance from No Action:	(\$25,354)	(\$18,071)	(\$316,338)	\$197,591	(\$162,172)	

Variance from Projected costs of positions if no action was taken:

Category of Positions Affected:	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	(\$77,160)	(\$333,600)	(\$474,631)	(\$480,920)	(\$1,366,311)	(\$1,366,311)
Added/Increased:	\$0	\$182,348	\$186,565	\$302,793	\$671,705	\$671,705
Reclassified:	\$90,512	\$94,986	\$126,772	\$167,195	\$479,464	\$479,464
Salary Survey Results & Positions in Transition:	(\$38,706)	\$38,195	(\$155,044)	\$192,023	\$36,469	\$36,469
City Council Salaries:	\$0	\$0	\$0	\$16,500	\$16,500	\$16,500
Total	(\$25,354)	(\$18,071)	(\$316,338)	\$197,591	(\$162,172)	(\$162,172)

Category of Positions Affected:	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Eliminated/Reduced:	(1.000)	(3.500)	(2.250)	0.000
Added/Increased:	0.000	4.100	0.025	2.000
Reclassified:	1.250	0.000	(0.380)	0.430
Salary Survey Results & Positions in Transition:	3.500	0.000	0.000	0.000
City Council Salaries:	N/A	N/A	N/A	NA
Total	3.750	0.600	(2.605)	2.430

Projected costs of positions if no action was taken:

Fund: Streets Fund

	2011	2012	2013	2014	2011-2014
Category:	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Total Projected Cost
Eliminated/Reduced:	\$0	\$0	\$0	\$0	\$0
Added/Increased:	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$114,678	\$118,405	\$121,270	\$122,804	\$477,157
Salary Survey Results:	\$265,427	\$271,977	\$281,418	\$285,992	\$1,104,813
City Council Salaries:	\$0	\$0	\$0	\$0	\$0
Total	\$380,105	\$390,382	\$402,687	\$408,796	\$1,581,970

Projected costs of positions as a result of action that was taken:

Category of Positions Affected:	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$0	\$0	\$0	\$0	\$0	\$0
Added/Increased:	\$0	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$24,364	\$24,702	\$25,303	\$29,737	\$104,105	(\$373,051)
Salary Survey Results & Positions in Transition:	\$169,278	\$172,215	\$111,176	\$162,745	\$615,414	(\$489,400)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$193,641	\$196,917	\$136,478	\$192,482	\$719,519	(\$862,451)
Variance from No Action:	(\$186,463)	(\$193,465)	(\$266,209)	(\$216,314)	(\$862,451)	

Variance from Projected costs of positions if no action was taken:

Category of Positions Affected:	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$0	\$0	\$0	\$0	\$0	\$0
Added/Increased:	\$0	\$0	\$0	\$0	\$0	\$0
Reclassified:	(\$90,314)	(\$93,703)	(\$95,967)	(\$93,067)	(\$373,051)	(\$373,051)
Salary Survey Results & Positions in Transition:	(\$96,149)	(\$99,762)	(\$170,242)	(\$123,247)	(\$489,400)	(\$489,400)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$186,463)	(\$193,465)	(\$266,209)	(\$216,314)	(\$862,451)	(\$862,451)

Category of Positions Affected:	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Eliminated/Reduced:	0.000	0.000	0.000	0.000
Added/Increased:	0.000	0.000	0.000	0.000
Reclassified:	(1.300)	0.000	0.000	0.000
Salary Survey Results & Positions in Transition:	(1.800)	0.000	0.000	0.000
City Council Salaries:	N/A	N/A	N/A	NA
Total	(3.100)	0.000	0.000	0.000

Projected costs of positions if no action was taken: Fund: **General Capital Fund**

	2011	2012	2013	2014	2011-2014 Total
Category:	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost
Eliminated/Reduced:	\$57,766	\$58,340	\$59,759	\$60,510	\$236,375
Added/Increased:	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$0	\$0	\$0	\$0	\$0
Salary Survey Results:	\$53,402	\$55,110	\$56,632	\$56,339	\$221,483
City Council Salaries:	\$0	\$0	\$0	\$0	\$0
Total	\$111,168	\$113,450	\$116,391	\$116,849	\$457,858

Projected costs of positions as a result of action that was taken:

	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$42,315	\$0	\$0	\$0	\$42,315	(\$194,061)
Added/Increased:	\$0	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$9,993	\$1,967	\$6,716	\$1,502	\$20,179	\$20,179
Salary Survey Results & Positions in Transition:	\$26,764	\$25,392	\$13,093	\$28,737	\$93,986	(\$127,497)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$79,072	\$27,359	\$19,809	\$30,239	\$156,480	(\$301,378)
Variance from No Action:	(\$32,095)	(\$86,091)	(\$96,582)	(\$86,610)	(\$301,378)	

Variance from Projected costs of positions if no action was taken:

	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	(\$15,451)	(\$58,340)	(\$59,759)	(\$60,510)	(\$194,061)	(\$194,061)
Added/Increased:	\$0	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$9,993	\$1,967	\$6,716	\$1,502	\$20,179	\$20,179
Salary Survey Results & Positions in Transition:	(\$26,637)	(\$29,718)	(\$43,539)	(\$27,602)	(\$127,497)	(\$127,497)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$32,095)	(\$86,091)	(\$96,582)	(\$86,610)	(\$301,378)	(\$301,378)

Category of Positions Affected:	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Eliminated/Reduced:	(0.120)	(0.600)	0.000	0.000
Added/Increased:	0.000	0.000	0.000	0.000
Reclassified:	0.160	(0.130)	0.070	(0.080)
Salary Survey Results & Positions in Transition:	(0.500)	0.000	0.000	0.000
City Council Salaries:	N/A	N/A	N/A	NA
Total	(0.460)	(0.730)	0.070	(0.080)

Projected costs of positions if no action was taken: Fund: Roads Capital Fund

	2011	2012	2013	2014	2011-2014
Category:	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Total Projected Cost
Eliminated/Reduced:	\$221,925	\$224,143	\$229,590	\$232,480	\$908,138
Added/Increased:	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$98,282	\$100,625	\$103,068	\$104,368	\$406,343
Salary Survey Results:	\$9,732	\$9,830	\$10,069	\$9,830	\$39,461
City Council Salaries:	\$0	\$0	\$0	\$0	\$0
Total	\$329,939	\$334,597	\$342,727	\$346,678	\$1,353,942

Projected costs of positions as a result of action that was taken:

Category of Positions Affected:	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$223,065	\$130,498	\$0	\$0	\$353,563	(\$554,575)
Added/Increased:	\$0	\$0	\$25,087	\$26,439	\$51,527	\$51,527
Reclassified:	\$104,281	\$106,925	\$117,809	\$83,777	\$412,793	\$6,450
Salary Survey Results & Positions in Transition:	\$9,732	\$8,190	(\$12,554)	\$10,450	\$15,818	(\$23,643)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$337,079	\$245,613	\$130,342	\$120,667	\$833,700	(\$520,242)
Variance from No Action:	\$7,139	(\$88,985)	(\$212,385)	(\$226,011)	(\$520,242)	

Variance from Projected costs of positions if no action was taken:

Category of Positions Affected:	2011 Cost / (Savings)	2012 Cost / (Savings)	2013 Cost / (Savings)	2014 Cost / (Savings)	2011-2014 Total Cost / (Savings)	Variance from No Action:
Eliminated/Reduced:	\$1,140	(\$93,645)	(\$229,590)	(\$232,480)	(\$554,575)	(\$554,575)
Added/Increased:	\$0	\$0	\$25,087	\$26,439	\$51,527	\$51,527
Reclassified:	\$5,999	\$6,300	\$14,741	(\$20,590)	\$6,450	\$6,450
Salary Survey Results & Positions in Transition:	\$0	(\$1,640)	(\$22,623)	\$620	(\$23,643)	(\$23,643)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,139	(\$88,985)	(\$212,385)	(\$226,011)	(\$520,242)	(\$520,242)

Category of Positions Affected:	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Eliminated/Reduced:	0.070	(1.340)	(1.500)	0.000
Added/Increased:	0.000	0.000	0.200	0.000
Reclassified:	0.040	0.000	0.040	(0.350)
Salary Survey Results & Positions in Transition:	0.000	0.000	0.000	0.000
City Council Salaries:	N/A	N/A	N/A	NA
Total	0.110	(1.340)	(1.260)	(0.350)

Projected costs of positions if no action was taken: Fund: **Surface Water Utility Fund**

	2011	2012	2013	2014	2011-2014
Category:	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Total Projected Cost
Eliminated/Reduced:	\$27,167	\$27,432	\$28,101	\$28,451	\$111,151
Added/Increased:	\$0	\$0	\$0	\$0	\$0
Reclassified:	\$32,427	\$33,172	\$33,978	\$34,406	\$133,982
Salary Survey Results:	\$201,283	\$205,892	\$212,784	\$215,236	\$835,194
City Council Salaries:	\$0	\$0	\$0	\$0	\$0
Total	\$260,876	\$266,496	\$274,862	\$278,092	\$1,080,327

Projected costs of positions as a result of action that was taken:

	2011 Cost /	2012 Cost /	2013 Cost /	2014 Cost /	2011-2014	Variance from
Category of Positions Affected:	(Savings)	(Savings)	(Savings)	(Savings)	Total Cost / (Savings)	No Action:
Eliminated/Reduced:	\$41,478	\$0	\$0	\$0	\$41,478	(\$69,673)
Added/Increased:	\$0	\$55,245	\$77,598	\$171,522	\$304,365	\$304,365
Reclassified:	\$36,747	\$46,109	\$66,644	\$76,688	\$226,188	\$92,206
Salary Survey Results & Positions in Transition:	\$137,183	\$110,119	\$71,750	\$130,504	\$449,556	(\$385,638)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$215,408	\$211,472	\$215,992	\$378,714	\$1,021,587	(\$58,740)
Variance from No Action:	(\$45,468)	(\$55,024)	(\$58,870)	\$100,622	(\$58,740)	

Variance from Projected costs of positions if no action was taken:

	2011 Cost /	2012 Cost /	2013 Cost /	2014 Cost /	2011-2014	Variance from
Category of Positions Affected:	(Savings)	(Savings)	(Savings)	(Savings)	Total Cost / (Savings)	No Action:
Eliminated/Reduced:	\$14,311	(\$27,432)	(\$28,101)	(\$28,451)	(\$69,673)	(\$69,673)
Added/Increased:	\$0	\$55,245	\$77,598	\$171,522	\$304,365	\$304,365
Reclassified:	\$4,321	\$12,937	\$32,666	\$42,282	\$92,206	\$92,206
Salary Survey Results & Positions in Transition:	(\$64,099)	(\$95,773)	(\$141,033)	(\$84,732)	(\$385,638)	(\$385,638)
City Council Salaries:	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$45,468)	(\$55,024)	(\$58,870)	\$100,622	(\$58,740)	(\$58,740)

Category of Positions Affected:	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Eliminated/Reduced:	0.050	(0.560)	0.000	0.000
Added/Increased:	0.000	1.000	0.200	1.000
Reclassified:	0.050	0.130	0.270	0.000
Salary Survey Results & Positions in Transition:	(1.200)	0.000	0.000	0.000
City Council Salaries:	N/A	N/A	N/A	NA
Total	(1.100)	0.570	0.470	1.000