

**PF&R Draft Budget Proposals**

	FTE	Proposed Reduction	Proposed Add-Back	
1 Analyst III (vacant)	1.0	(\$165,000)	\$0	
2 Office Support Specialist III (vacant)	1.0	(\$95,000)	\$0	
3 Utility Worker II (vacant)	1.0	(\$100,000)	\$0	
4 Electrician (workload)	1.0	(\$120,000)	\$0	
5 Coordinator II (vacant)	0.75	(\$102,000)	\$0	
6 Coordinator II (Communications)	1.0	(\$136,000)	\$0	Added back to PSR.
7 Absorb PBEM administrative responsibilities	-	(\$150,000)	\$0	Pending discussions with PBEM.
<b>Subtotal</b>	<b>5.75</b>	<b>(\$868,000)</b>	<b>\$0</b>	
	FTE	Proposed Reduction	Proposed Add-Back	
8 Decommission Campbell Fire Boat	-	(\$120,000)	\$0	
9 Eliminate RRV 23	6.5	(\$780,000)	\$780,000	Restore fully.
10 Eliminate RRV 11	6.5	(\$735,000)	\$735,000	Restore fully.
11 Eliminate RRV 19	6.5	(\$735,000)	\$735,000	Restore fully.
12 Eliminate RRV 31	4	(\$495,000)	\$495,000	Restore fully.
13 Eliminate Station or Company	13	(\$1,500,000)	\$1,500,000	Restore fully.
14 Partial Station or Company Closure	6.5	(\$839,000)	\$664,000	Restore fully.
<b>Subtotal</b>	<b>43</b>	<b>(\$5,204,000)</b>	<b>\$4,909,000</b>	
<b>Total</b>	<b>48.75</b>	<b>(\$6,072,000)</b>	<b>\$4,909,000</b>	