

| <b>AMBERLEY VILLAGE COST SAVINGS REPORT</b>   |  | November 3, 2011                                      |
|---|--|---|
|   |  | Savings   |
| <b>ADMINISTRATION</b>   |  |   |
| Newsletter Design/Print/Mail (2008-vendor change). Cost \$12,887  |  | \$25,774  |
| Newsletter Design/Print/Mail (2011-converted to e-news)   |  | \$4,803   |
| Rotate/Re-Use of Filing Cabinets within Tax and Administration Offices (one-time cost of \$3,451.08)                                  |  | \$6,518.92  |
| Office/Equipment -- Utilizing County Cooperative Purchasing Program.  |  | 55% Discount  |
| Recycle, Re-Use Office Equipment Among Departments  |  | \$500-\$1,000   |
| Front Desk - Full-Time Position Not Replaced (3 days/wk part-time).   |  | \$28,183.00   |
| Shelved Technology Purchases (Doc. Imaging, office software, GIS)   |  | Estimated \$25-30K                                    |
| Internships v. hiring full or part time personnel.  |  | Estimated \$40-50K                                    |
| Training/Conference Freeze  |  | \$1,200.00  |
| I.T. Services Outsourced v. hiring full or part time personnel.   |  | Estimated \$40-50K                                    |
| Downgrading size and cost of Ice Cream Social   |  | \$4,000   |
| Pay freeze 2011   |  | 2% raise \$64,644.52<br>3% raise \$96,966.78          |
| Pay freeze 2012   |  | 2% raise \$65,937.00<br>3% raise \$99,875.78          |
| Employee Contribution towards insurance   |  | \$40,080  |
| <b>POLICE/FIRE</b>  |  |   |
| USDOJ grant for bullet proof vests (2 for the price of 1). Original cost: \$8,755   |  | \$4,387.50  |
| Cost recovery (since 2009) Fund Recovered from billing emergency services   |  | \$8,427.78  |
| Change in vendor for cruiser maintenance in 2009. Original cost \$19,667.58   |  | \$6,679.94  |
| vehicle rotation program to eliminate need for new vehicle each year. Original cost \$59,642 annually                                 |  | \$59,642 every other yr.                              |
| not attending the CALEA conference for 2011. Original cost \$7,522  |  | \$3,670.00  |
| Internal camera system maint/service contract initiated. Original cost \$17,845.01  |  | \$8,071.16  |
| OVI task force reimbursement for 80-100 hours of PO time  |  | \$2,832.05 YTD  |
| free radar unit from ODPS for participating in OVI task force   |  | \$2,000   |
| Newly instituted policy mandating defendants cover lab testing fees \$80 per person vacant lt. space created by retirement not filled |  | none to date - new policy<br>\$130,715 incl. benefits |
| Freeze in promotion process, keeping current Sgt. at his post.  |  | \$6,606.12  |
| Change in vendor for uniform cleaning. Original cost \$1,000  |  | \$500.00  |
| <b>SERVICE DEPARTMENT</b>   |  |   |
| re-instituted composting operation (\$4,900)  |  | \$4,000-\$5,000                                       |
| Perfect Cut Tree Service hauls away roll-off dumpster for free  |  | % of total hauled                                     |
| Staff installed 11 light motion sensors   |  | \$600   |
| staff repaired fire house eye washing station   |  | \$125.00  |
| Interim Finance Admin. recovered funds from Ham. Co. for road repair  |  | \$5,400.00  |
| Co-op with Cinti Parks in removal/pruning of 3 dozen trees  |  | see attached narrative 1.A                            |
| Staff secured 35 new traffic signals at no charge from ODOT (may possibly receive grant money to cover installation)                  |  | \$75,107.90   |

|  |                            |
|--|----------------------------|
| procured 3300 gallons of brine by trading salt to experiment before \$50,000 brine making system was purchased. Original cost: \$1,617   | \$1,231.62                 |
| Co-op (and will continue to) with Cinti for salt resulted in lower price per ton as well as savings on bid cost  | \$1,000 on bid cost        |
| local twp. picks up our used motor oil at no charge  | \$140.00                   |
| Staff participated in gathering composite soil samples with a member of the Hamilton County Soil and Water Conservation District to save the cost of the Village's environmental consultant compiling the samples. Original cost: \$4,750  | 1,304.65                   |
| Staff repaired several major structural issues in Village Hall from leaks, settling, etc. without paying plumbers, carpenters, etc.  | see attached narrative 1.B |
| Staff arranged for and stockpiled free fill dirt for use as fill after the North Site Cleanup/Recycling of Buried Wood Waste was completed and the excavation had to be refilled in 2007.  | \$90,000.00                |
| Savings on bid cost for fill dirt for North Site   | \$299,600.00               |
| Staff will cut zoysia grass plugs from the existing lawn and install in disturbed area from the 2011 Storm Water Improvement Project.  | \$6,700.00                 |
| Received a grant to obtain 60 copies of the Emergency Response Guide Books for use in responding to hazardous spills etc. at no charge to the Village. The Guide books are utilized by Police, Fire and Maintenance Departments and are kept in each vehicle and utilized as training materials. | \$285.00                   |
| Not utilizing seasonal help in 2011  | \$46,371.00                |
|  |                            |
|  |                            |
| <b>Income Tax</b>  |                            |
| Residents now pay credit card surcharge  | \$3,000.00                 |
| Late Filing penalty  | \$2,500.00                 |
|  |                            |
| <b>TOTAL</b>   | <b>\$1,117,537</b>         |