

Budget Reductions

			<u>Impact If Item is Reduced/Eliminated</u>
Refi. Muni Debt-Lower Interest Rate, extend term	\$	492,953	Cost Savings Only
Refi. Muni Debt-Lower Interest Rate, extend term	\$	457,479	Cost Savings Only
Add'l Code Enforcement from 2012 Budget	\$	14,820	This was added in 2012 budget so no detriment if not continued Cons: CSO & Officers would be taking & following up on complaints.
PW Position Reclass from 2012 Budget	\$	11,548	This was added in 2012 budget so no detriment if not continued Postpones or eliminates additional supervision for PW's seasonals
Park N Ride Transfer Complete	\$	10,868	No Impact. Loan is done in 2012.
Alpine Park Tower Lease	\$	18,000	Currently being deposited to park trust fund
Decrease Seasonal Labor to 2011 Levels	\$	10,885	Pros: Cost Savings Cons: Reduced mowing in parks Reduced maintenance on streetscape, landscape beds in parks Noticeable decline in aesthetics/trash in parks
Title Change to Captain in PD	\$	4,323	This was added in 2012 budget so no detriment if not continued Delays succession planning for PD leadership
HR intern	\$	6,507	This was added in 2012 budget to offset the loss of the HR Manager
Engineering Intern	\$	7,485	Pros: Cost Savings

			Cons: Decreased ability to respond to residents
Planning Consultant Contract	\$	10,000	Reduction based on current activity
Contracted Building Official	\$	20,000	Reduction based on salaried position vs contract
Park Budget - Trail Overlay delay	\$	15,000	Pros: Short-term budget savings Cons: Deteriorated look on worst trail segments Trails could become hazardous
Newsletter - 4 printed; 2 u/b inserts	\$	10,000	Charter requires 6 forms of newsletters

CURRENT STAFFING REDUCTIONS:

Fire Department Secretary	\$	62,376	Pros: Move operations to police dept and utilize admin services Ease of communication with police & fire Cost Savings Cons: Possible delay in fire reports due to police workload by admin staff Additional training needed on fire software for payroll, incident documentation Ease of public entry: police area is secured and not as welcoming
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Crime Prevention Officer	\$	71,288	Pros: If position is cut, would have least impact on the department Cost Savings Duties such as compliance checks & comm programs would be taken over by officers Duties such as PD statistic reports & Police area on city web site would be handled by Office Supervisor Chief & Captain would apply for grants which is currently being done Officer would check in on Youth First activities Officer could possibly do work on Night to Unite & Safety Camp Cons: Discontinuation of Night to Unite and Safety Camp Less involvement with Youth First
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Accounting Clerk reduced to 3/4 time	\$	19,960	Pros: Cost Savings Cons: With loss of Receptionist: transfer of 1st floor receiving to finance
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No staff at front counter for 10 hrs week - direct U/B contact
Delay in invoice: billing & escrow processing
Delay in scanning of invoices

Marketing Manager \$ 73,797 \$ 24,599 TIF

Pros:

Cost Savings

Cons:

Reduction and/or elimination of business expansion, recruitment and retention efforts
Impact to coordination of three annual EDA events
Consider consolidating EDA and HRA Authorities to reduce management of two boards

IT Intern \$ 12,756

Pros:

Cost Savings

Cons:

Loss of IT support for applications and hardware/software
City has moved many of its processors to an electronic or web-based system which require add'l support
With loss of Receptionist/Office Support position and transfer of newsletter to Deputy City Clerk,
this position loss eliminates backup for web and other e-media management

Receptionist (FT) \$ 56,587

Pros:

Cost Savings

Automated phone system

Cons:

Automated phone system
No reception service at front desk
Transfer office supply ordering to each department
Transfer 1st Floor receipting to finance
Other staff would need to absorb booking of meeting rooms/athletic fields