

2013 BUDGET OPTIONS

	<u>SAVINGS</u>	<u>BUDGET REDUCTIONS</u>	<u>REVENUE ENHANCEMENTS</u>	<u>Grand Totals</u>
Personnel Related Options: (Not Including Full-Time Postions)				
Additional Staff hours for Code Enforcement Activities		\$ 14,820		\$ 14,820
Reclass of Public Works Position		\$ 11,548		\$ 11,548
Parks Seasonal Workers adjusted to 2012 levels		\$ 10,885		\$ 10,885
Police Department Title Change- adjust to Captain		\$ 4,323		\$ 4,323
Human Resources Intern		\$ 6,507		\$ 6,507
Engineering Intern		\$ 7,485		\$ 7,485
IT Intern		\$ 12,756		\$ 12,756
Building Official - Contract		\$ 20,000		\$ 20,000
Planning Consultant - Contract		\$ 10,000		\$ 10,000
Employee Buyouts/Early Separation	\$ 100,000	\$ -		\$ 100,000
Total Personnel Related Options	\$ 100,000	\$ 98,324	\$ -	\$ 198,324
Other Options:				
Refinance Municipal Center Debt-2012 Restructure	\$ 492,953			\$ 492,953
Refinance Municipal Center Debt-2013 Restructure	\$ 457,479			\$ 457,479
Internal Transfer of Park & Ride Loan Completed	\$ 10,868			\$ 10,868
Newsletter: 4 printed, 2 u/b inserts	\$ 10,000			\$ 10,000
Alpine Park Tower Lease			\$ 18,000	\$ 18,000
Use of Park Fund for Park Maintenance (1/3 of fund)			\$ 36,507	\$ 36,507
Engineering Revenue from Projects			\$ 236,000	\$ 236,000
Trail Overlay Delayed		\$ 15,000		\$ 15,000
Reduction of HRA Levy		\$ 70,000		\$ 70,000
Total Other Options	\$ 971,300	\$ 85,000	\$ 290,507	\$ 1,346,807
Total Personnel Related/Other Options	\$ 1,071,300	\$ 183,324	\$ 290,507	\$ 1,545,131
Personnel: Full-Time Position Options				
Secretary (Fire Department)		\$ 62,376		\$ 62,376
Crime Prevention Specialist		\$ 71,288		\$ 71,288
Accounting Clerk to 3/4 time (Gen Fund) (Finance)		\$ 19,960		\$ 19,960
Econ Dev/Marketing Manager (Gen Fund/EDA) (Admin)		\$ 73,797	\$24,599-TIF	\$ 73,797
Receptionist (Admin)		\$ 56,587		\$ 56,587
Total Personnel: Full-Time Position Options	\$ -	\$ 284,008	\$ -	\$ 284,008
Grand Total of All Options	\$ 1,071,300	\$ 467,332	\$ 290,507	\$ 1,829,139 + \$24,599 TIF