

2014 PROPOSED GENERAL FUND BUDGET

Finance Committee Recommendation of November 12, 2013:

Tax Capacity Options:	Tax Capacity Rate	Preliminary Levy Adopted	Additional Levy Reduction	Amended Levy	Amended Tax Capacity Rate
Option A: 2013 Adopted	44.288%	\$	(159,000)	\$ 8,564,341	44.284%
Option B: 2014 Estimated for Preliminary	43.370%	\$	(341,000)	\$ 8,382,341	43.367%
Option C: 2014 Preliminary per County #'s	45.095%	\$ 8,723,341	\$ -	\$ 8,723,341	45.095%

Possible Additional Levy Reduction Items

Personnel Savings:

Salary for non-union to 2% and health waivers	\$	(23,686)
Economic Development Manager Salary budgeted for 2014 (reduce 2014 EDA Levy)	\$	(8,689)
Economic Development Manager Savings from 2013 (reduce 2014 levy)	\$	(6,262)
Total Personnel Savings	\$	(38,637)

Strategic Planning Items:

	Strategic Initiative		
Communications	Enhancing Internal/External Communications	\$	(45,000)
Training Supervisors	Enhancing Organizational Structure	\$	(5,000)
Prof Survey	Creating a High-Performance Work Environment & Workforce	\$	(7,500)
Interns:			
Admin Intern	Enhancing Organizational Structure	\$	(13,535)
Planning Intern:	Streamlining Internal Processes	\$	(13,535)
Rental License Intern:	Improving Safety & Quality of Housing Stock	\$	(13,535)
Code Enforcement Intern:	Ensuring Quality Services Baed on Customer Requirements	\$	(12,695)
Building Inspection Intern:	Improving Safety & Quality of Housing Stock	\$	(13,535)
Parks Intern	Enhancing Recreational & Cultural Opportunities	\$	(12,757)
Restore Police Force-1 FT Police Officer (Begin June 1)	Ensuring a Safe City	\$	(40,470)
Reclassification of Jobs (5 positions)	Enhancing Organizational Structure	\$	(16,968)
Office Assistant (25 hours week)	Creating a High-Performance Work Environment & Workforce	\$	(28,895)
IT Tech (20 hours week)	Creating a High-Performance Work Environment & Workforce	\$	(24,259)
Total Strategic Planning Items		\$	(247,684)

Total Personnel Savings & Strategic Planning Items	\$	(286,321)
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Other Possible Savings:

HRA County Fund Request of \$215,561 - Won't know outcome of request until after budget/levy adoption