

PROPOSED FY2013 BUDGET
COUNCIL SUGGESTED BUDGET ADJUSTMENTS W/ TAX BILL IMPACT
As of May 29, 2012

	Budget Adjustment Required	Adjustment Type Revenue/ Expense	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
1 <u>Utilize Additional Impact Fees to Offset Proposed Appropriations</u>				
a. Appropriate remaining balance of School Facility Impact Fees (\$774,572 available with \$566,583 already proposed)	(\$207,989)	R	(\$0.08)	(\$18)
b. Reprogram School Facility Impact Fees previously appropriated for HS Media Center	(\$80,000)	R	(\$0.03)	(\$7)
c. Appropriate Police and Fire related Impact Fees to offset Police Dispatch Radio System/Console	(\$115,000)	R	(\$0.04)	(\$10)
2 <u>Utilize Bond Refunding Savings to Offset Proposed Appropriations</u>				
a. Reduce City debt service due to refunding	(\$40,859)	E	(\$0.02)	(\$3)
b. Reduce School Debt service due to refunding	(\$8,680)	E	(\$0.00)	(\$1)
3 <u>Restore McConnell Center Fitness Facility Utilizing Offsetting Fees via Recreation Programs Special Revenue Fund</u>				
a. Add revenue and adjust Fee Schedule for McConnell Center Fitness Facility within Rec Programs Special Revenue Fund	(\$53,630)	R	n/a	\$0
b. Add appropriation for McConnell Center Fitness Facility within Rec Programs Special Revenue Fund	\$53,630	E	n/a	\$0
4 <u>Restore Education Funding as Requested By School Board</u>				
a. Appropriate funds to restore education funding to level originally requested by School Board	\$870,367	E	\$0.33	\$74
5 <u>Restore Teen Center</u>				
a. Appropriate funding to restore operation of Teen Center	\$90,000	E	\$0.03	\$8
6 <u>Restore Youth to Youth Programming</u>				
a. Appropriate funding to restore Youth to Youth programming capacity	\$35,865	E	\$0.01	\$3
7 <u>Eliminate Part Time Account Clerk for Extended City Hall Hours</u>				
a. Remove funding for additional part-time Account Clerk in City Clerk/Tax Collector Office	(\$20,030)	E	(\$0.01)	(\$2)
8 <u>Adjust Fire & Rescue Minimum Response Levels</u>				
a. Add appropriation for 4 additional firefighter positions to staff at 13/shift dropping to 12/shift	\$300,000	E	\$0.11	\$25
b. Add appropriation for additional overtime to maintain staff at 12/shift	\$195,000	E	\$0.07	\$17
9 <u>Adjust Police Coverage Levels</u>				
a. Add appropriation for 1 additional police officer position to increase from 46 to 47 officers	\$67,391	E	\$0.03	\$6
b. Add appropriation for additional overtime to maintain downtown patrol and training needs	\$32,500	E	\$0.01	\$3
10 <u>Increase Pavement Management Program Funding</u>				
a. Restore street paving expense (\$100k increment)	\$100,000	E	\$0.04	\$8
b. Restore street paving expense (to CIP recommended level)	\$1,100,000	E	\$0.42	\$93

* Average Residential Value used for tax bill calculation=\$221,935