

**Part FF Projected Savings
Updated 9/20/2011**

Savings Included in biennial budget				FY 12	FY 13
General Fund					
(3) FTE	Economist, PS Mgr	PS		\$ (278,358)	\$ (291,751)
	II, PS Coord	AO		\$ (2,262)	\$ (2,262)
				<u>\$ (280,620)</u>	<u>\$ (294,013)</u>
Other Special Revenue Fund					
(2) FTE	OSR Fund				
	SP, Office Assoc	PS		\$ (120,840)	\$ (128,428)
		AO		\$ (1,113)	\$ (1,113)
				<u>\$ (121,953)</u>	<u>\$ (129,541)</u>
Savings Included in Part FF Proposal				FY 12	FY 13
General Fund					
(.60) FTE	Energy Sr Planner	Move to FF	095101057	\$ -	\$ (49,039)
(1) FTE	Director SPO		095100013	\$ -	\$ (92,113)
	Move Secretary Spec to GF		095100033	\$ -	\$ 72,730
3rd Floor	19 Union St.	Sq Ft. 13,300	\$ 15.00		\$ (199,500)
				<u>\$ -</u>	<u>\$ (267,922)</u>
Federal Fund					
(1) FTE	Sr Planner	Vacant	095101019	\$ -	\$ (89,174)
(.60) FTE	Sr Planner		095101057	\$ -	\$ 49,039
				<u>\$ -</u>	<u>\$ (40,135)</u>
Other Special Revenue Fund					
(1) FTE	Devel Prog Mgr	Vacant	095101099	\$ -	\$ (91,028)
(1) FTE	Planner II	Vacant	095101166	\$ -	\$ (64,616)
				<u>\$ -</u>	<u>\$ (155,644)</u>
TOTAL SAVINGS				General Funds	\$ (280,620) \$ (561,935)
				Federal Funds	\$ - \$ (40,135)
				Spec Rev Fds	\$ (121,953) \$ (285,185)
				<u>\$ (402,573)</u>	<u>\$ (887,255)</u>

FY13 GF Budget	GF Savings %
\$ 1,653,960	34%