

Citizens Budget Advisory Committee

May 20, 2010

Results from Survey

- **Things to Change**

- Residents to pay for Waste Collection
- Either Reduce or Eliminate Bulk Trash Pick Up
- Combine PRC & GCC
- Increase Fees at Rec Center
- Suspend Special Events

- **Stay the Same**

- Fire & Police Staff & Service Levels
- Local Dispatch
- Mayors Court
- Seniors Snow Removal

- **Split Decision**

- Any type of levies
- Residents pay for Incinerator Fee
- Street Lights Billed to Residents
- Suspending Donations
- Income Tax stays the same

Things to Change

- **2010 Results from Survey**

- Waste Collection: \$300,000
- Bulk Trash Pick Up: \$52,081
- Combine PRC & GCC: \$267,700
- Increase Fees at Rec Center
- Suspend Special Events: \$25,000

Total Savings: \$644,781

Things to Change

- **Waste Collection: \$300,000**
 - 1932 of the 3015 housing units receive trash collection
 - \$12.59 per housing units per month (\$151/yr)

Things to Change

- **Bulk Trash Pick Up: \$52,081.20 (twice a yr)**
 - 1932 of the 3015 housing units receive bulk trash pick up
 - Reduce to once a year or eliminate
 - Could be done through Waste Management

Things to Change

- **Combining GCC into PRC: \$267,700**
 - Move daily senior citizen lunch nutrition program
 - Move Wednesday Moraine Senior Citizens Club
 - Room rentals can still rent at the PRC
 - Special events and classes can be held at the PRC
 - Would lose the weekday afterschool tutoring program unless it could be moved to Moraine Meadows
 - Would lose the neighborhood kids daily opportunity to use GCC game room unless something is made available at the school or they can get to PRC
 - GCC to PRC (2.6 miles)
 - CF Holiday to PRC (1.9 miles)

Things to Change

- **Raising Rates at PRC**
 - **How will this effect membership?**
 - May lose people if rate jumps to high
 - Suggested 2011 Season Pass Rates:
 - Residents Season Pass: \$90
 - Business Season Pass: \$130
 - Non-Resident Season Pass: \$200

Things to Change

- **Suspending Large Special Events: \$25,000**
 - 3 large events: \$25,000 (budgeted)
 - Fourth of July, Halloween, Tree Lighting
 - 125 small events (PRC & GCC): \$20,000
 - Fishing Derbies, Flea Markets, Kids Nights, etc...

These costs do not include staff costs

Stay the Same

- **2010 Results from Survey**
 - Fire & Police Staff & Service Levels
 - Local Dispatch
 - Mayors Court
 - Seniors Snow Removal

Stay the Same

- **Dispatch Center**
 - Local
 - Local with other Staffing options
 - Regional
 - With another Community

Split Decision

- **2010 Results from Survey**

- Any type of levies: \$800,000 – \$1,000,000
- Residents pay for Incinerator Fee: \$50,000
- Street Lights Billed to Residents: \$250,158.61
- Suspending Donations: \$18,500
- Income Tax stays the same

Other Savings: \$0 - \$1,318,658

Split Decision

- **Parks & Rec Levy**
 - **Levy Amount: \$1,000,000**
 - Levy would cover costs for operation
 - If no then
 - \$1 million levy = 5.10 mil.
 - \$50,000 home = \$89.25 additional property tax
- **Safety Services Levy**
 - **Levy Amount: \$800,000**
 - Levy would cover costs for pensions
 - If no then
 - \$800,000 levy = 4.08 mil.
 - \$50,000 home = \$71.40 additional property tax
- **General Operating Levy**
 - **Levy Amount: \$1,000,000**
 - Levy would cover costs for some subsidizes
 - If no then
 - \$1 million levy = 5.10 mil.
 - \$50,000 home = \$89.25 additional property tax

Split Decision

- **Incinerator Fee: \$50,000**
 - 1932 of the 3015 housing units receive trash collection
 - \$2.17 per housing units per month (\$26.04/yr)

Split Decision

- **Street Lighting: \$250,158.61**
 - 1,055 light poles
 - 3,515 businesses & housing units
 - \$5.93 per housing unit per month (\$71.16/yr)

Split Decision

- **Suspend Donations: \$18,500**
 - **Council: \$11,000, Seniors: \$7,500**
 - **Whose effected?**
 - Schools
 - Each receive \$2,000 per year from Council
 - Scholarship Programs
 - Moraine Minute Men
 - Seniors Citizens Club

Split Decision

- **Income Taxes**

- **Current Rate: 2.0%, \$8,698,314 (expected in 2010)**

- .25% increase would generate: \$1,000,000*

- *with current employment levels in the City