

Citizens Budget Advisory Committee

June 24, 2010

Results from Survey

- **Things that will Change**
 - Residents to pay for Waste Collection
 - Residents pay for Incinerator Fee
 - Reduce Bulk Trash Pick Up to once a year
 - Fees are being evaluated at Rec Center & other facilities
 - Donations for Special Events will be solicited
 - Suspend Donations

Things that will Change

- **2010 Results from Survey**

- Waste Collection: \$300,000
- Residents pay for Incinerator Fee: \$50,000
- Bulk Trash Pick Up Reduced: \$26,040.50
- Fees are being evaluated at Rec Center & other facilities
- Donations for Special Events will be solicited: \$25,000
- Suspend Donations: \$18,500

Total Savings: \$419,550.50

Things that will Change

- **Waste Collection: \$300,000**
 - \$12.59 per housing units per month (\$151/yr)
- **Incinerator Fee: \$50,000**
 - \$2.17 per housing units per month (\$26.04/yr)

Additional Cost to Residents

\$14.76 per housing units per month (\$177.04/yr)

Things that will Change

- **Bulk Trash Pick Up: \$26,040.50**
 - Reduced to once a year

Things that will 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 that will Change

- **Donations for Large Special Events: \$25,000**
 - 3 large events:
 - Fourth of July, Halloween, Tree Lighting

The costs do not include staff costs

Things that will Change

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

Revised Revenue Projections

Original Deficit:	\$5,500,000
Savings from CBAC Group:	\$419,550.50
Savings from Departments:	\$1,300,000
<u>Unexpected Income:</u>	<u>\$600,000</u>
Savings Subtotal	\$2,019,550.50
Projected Deficit:	\$3,180,449.50