

# **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

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