

# Final Budget Changes 2014/15 Budget Proposal

Presented 6/11/14

# Cuddy Refuse Collection Proposal

- Key Elements:
  - Does not affect single unit residences
  - Provides more equity for single unit residences
  - Provides a basis for reviewing a broad based fee based trash collection program
  - Helps mitigate future tax levy increases related to increasing costs of refuse collection
  - Coupled with enforcement, this proposal helps encourage recycling

# Expense Items

- Addition of a safety officer - \$31,641 including FICA and worker's compensation
- Addition of three crossing guards - \$5,114 including FICA and worker's compensation
- Reduction of office supplies in central services by \$15,000
- Increase to \$8 per hour for seasonal laborers - ~\$13,000 including FICA and worker's compensation

# Revenue Items

- Decrease of tax cap to \$11,574,413 (after reserve)
  - 3.17% overall increase
  - Rate of \$12.4000954 per \$1,000
- Reassessment of revenues in June:
  - Sales tax increase by \$50,000
  - Franchise fee increase by \$115,000

# Other Responses

- Refuse Collection Proposal - Commercial Units (not automatically exempt):
  - Small 354
  - Large 55
- Fire Department Budget Changes (May 1 vs. May 31)

Fire Department Changes by Account:		
A3410	SALARY & WAGES	(85,052)
A3410	RETIREE PAY OUT	(78,000)
A3410	EMT CERTIFICATION	(4,150)
A3410	HOLIDAY PAY	4,000
A3410	OVERTIME - CONTRACTUAL	(200,000)
A3410	RETIREMENT	(119,639)
A3410	SOC SEC/MEDICARE	(27,785)
A3410	HEALTH INSURANCE	85,044
		<u>(425,582)</u>