

**PROPOSED FY2015 BUDGET**

**COUNCIL SUGGESTED GENERAL FUND BUDGET ADJUSTMENTS W/ TAX BILL IMPACT**

**As of May 21, 2013**

	Budget Area City/School	Budget Adjustment Initially Suggested	Adjustment Type Revenue/Expense	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact	Council Revisions		
						Budget Adjustment Council Consensus	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
<b>1 Library Hours</b>								
a. Add funds for restoring Wednesday night Library hours	C	\$10,000	E	\$0.004	\$1		\$0.000	\$0
<b>2 Stafford Regional Planning Commission Dues</b>								
a. Add appropriation for SRPC dues	C	\$19,060	E	\$0.007	\$2		\$0.000	\$0
<b>3 Recycling Center Hours</b>								
a. Add appropriation of funds for increasing Tue and Thu hrs and restoring Wed and seasonal Sun hrs	C	\$75,309	E	\$0.028	\$6		\$0.000	\$0
b. Offset appropriation with 50% share from Solid Waste Fund	C	(\$37,655)	R	(\$0.014)	(\$3)		\$0.000	\$0
<b>4 Pavement Management Program Funding</b>								
a. Increase appropriation to recommended road surface pavement management amount of \$1,800,000	C	\$1,000,000	E	\$0.374	\$83		\$0.000	\$0
<b>5 Second Emergency Ambulance Staffing</b>								
a. Add appropriation for 2 Firefighter/Paramedic x 4 shifts to staff second ambulance for increasing EMS calls	C	\$600,000	E	\$0.224	\$50		\$0.000	\$0
b. Offset appropriation with increased ambulance revenue due to second ambulance increased billings	C	(\$100,000)	R	(\$0.037)	(\$8)		\$0.000	\$0
<b>6 City Hall Hours</b>								
a. Add appropriation of funds for adding Fri hrs	C	\$115,000	E	\$0.043	\$10		\$0.000	\$0
<b>7 School Capital Reserves</b>								
a. Add appropriation of funds for School Facilities Capital Reserve	S	\$100,000	E	\$0.037	\$8		\$0.000	\$0
b. Add appropriation of funds for School Technology Capital Reserve	S	\$100,000	E	\$0.037	\$8		\$0.000	\$0
c. Add appropriation of funds for School Curriculum Capital Reserve	S	\$100,000	E	\$0.037	\$8		\$0.000	\$0
d. Add appropriation of funds for School Athletic Capital Reserve	S	\$100,000	E	\$0.037	\$8		\$0.000	\$0
<b>8 Increase Funding to Reflect Initial Department Request</b>								
a. Add appropriation for General Government department head requests	C	\$66,760	E	\$0.025	\$6		\$0.000	\$0
b. Add appropriation for Police department head request	C	\$204,511	E	\$0.076	\$17		\$0.000	\$0
c. Add appropriation for Fire & Rescue department head request	C	\$121,886	E	\$0.046	\$10		\$0.000	\$0
d. Add appropriation for Community Services department head request	C	\$823,090	E	\$0.308	\$68		\$0.000	\$0
e. Add appropriation for Recreation department head request	C	\$11,356	E	\$0.004	\$1		\$0.000	\$0
f. Add appropriation for Public Library department head request	C	\$7,072	E	\$0.003	\$1		\$0.000	\$0
g. Add appropriation for Public Welfare department head request	C	\$103,714	E	\$0.039	\$9		\$0.000	\$0
h. Add appropriation for School Superintendent request	S	\$144,277	E	\$0.054	\$12		\$0.000	\$0
<b>9 Additional Misc. Budget Adjustments</b>								
a. Reflect increased construction value (\$10 million) for School Tax Cap calculation as of April 1st	S	(\$105,400)	R	(\$0.039)	(\$9)	(\$105,400)	(\$0.039)	(\$9)
b. Reflect increased construction value (\$10 million) for City Tax Cap calculation as of April 1st	C	(\$99,900)	R	(\$0.037)	(\$8)	(\$99,900)	(\$0.037)	(\$8)
c. Reflect updated non-property tax School revenue estimates	S	(\$29,185)	R	(\$0.011)	(\$2)	(\$29,185)	(\$0.011)	(\$2)
d. Reflect updated non-property tax City revenue estimates	C	(\$110,000)	R	(\$0.041)	(\$9)	(\$110,000)	(\$0.041)	(\$9)
e. Adjust General Fund debt service appropriation per bond counsel requirement	C	\$206,450	E	\$0.077	\$17	\$206,450	\$0.077	\$17
g. Adjust for net savings due to Police Officer retirement	C	(\$10,000)	E	(\$0.004)	(\$1)	(\$10,000)	(\$0.004)	(\$1)
<b>Total Increase (Decrease) Proposed Budget</b>						<b>(\$148,035)</b>	<b>(\$0.055)</b>	<b>(\$12)</b>

\* Average Residential Value used for tax bill calculation=\$222,093

Total City	(\$13,450)	(\$0.005)	\$0
Total School	(\$134,585)	(\$0.050)	\$0