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Tentative Budget Hearing FY 2013 Budget & FY 2014 Plan

September 10, 2012



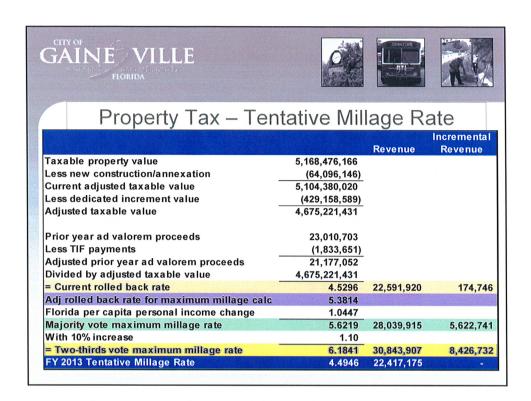


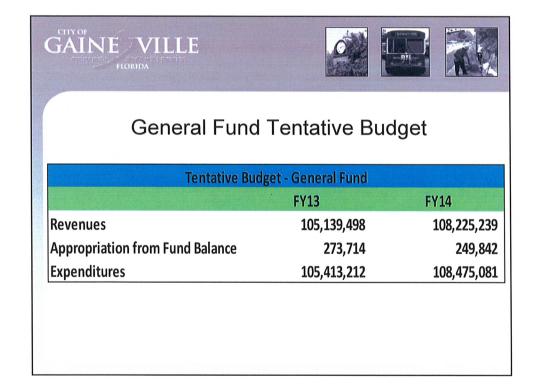




## Agenda

- Adopt Tentative Millage Rate 4.4946
- Adopt Tentative Budget
- Approve Rate Resolution for Fire Services Special Assessment





	FY12 Budget	FY13 Tentative	% Change From FY12	FY14 Plan	% Change From FY13
Revenues	103,074,320	103,941,481	0.84%	107,039,204	2.98%
Baseline Expenditures	103,074,320	104,975,620	1.84%	110,027,640	4.81%
Baseline Net Deficit		(1,034,139)		(2,988,436)	
Increments:					
Police Service Technicians		(48,147)		(99,384)	
Traffic Signs & Marking Materials		(100,000)			
Innovation & Economic Development Department		(271,549)		(175,077)	
Paralegal		(85,425)		(87,735)	
Legislative & Grants Coordinator		(80,266)		(81,837)	
Special Magistrate		(20,000)		(20,000)	
Slum & Blight Study		(60,000)			
Homeless Respite Program		(5,200)		-	
Bike & Pedestrian Connectivity		(200,000)		-	
Urban Circulator Study		(100,000)		-	
Center for Innovation at Santa Fe		(10,000)		(10,000)	
RTS Eastside Service Expansion		(140,000)		(140,000)	
RTS Holiday Service		(34,114)		(34,114)	
Additional Plan Board Funding		(3,800)		(3,800)	
General Services Reorganization		42,105		10,620	
Adjusted Net Deficit		(2,150,535)		(3,629,763)	
Options to balance:					
Adjust Millage to 4.4946		1,094,933		1,084,467	
Greenspace Acquisition Suspension		-		425,000	
Eliminate CPI Increases		283,324		600,652	
Adjust Vacancy Rates		161,460		365,619	
Pension Reform:				•	
General Plan		337,104		379,183	
Consolidated Plan		-		525,000	
Use of Fund Balance		273,714		249,842	
Net Surplus/(Deficit)					



## Fire Services Assessment

- \$78 per factored fire protection unit
- Covers 50% cost of providing fire protection services
- Net revenue for FY13 is \$ 5,055,078

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### **Requested Commission Actions**

- Adopt Tentative Millage Rate
- · Adopt Tentative Budget
- Approve Rate Resolution for Fire Services Special Assessment

# GAINE VILLE







#### **Budget Schedule**

- September 20
  - Final budget hearing adopt final budget & millage