

**PROPOSED FY2016 BUDGET**

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

**As of April 30, 2015**

	Budget Area City/ School	Budget Adjustment Initially Suggested	Adjustment Type Revenue/ Expense	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact	Tentative Council Revisions			
						Budget Adjustment Council Consensus	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact	
<b>1 Grants/Subsidies</b>									
a. Increase funds proposed for FasTrans to reflect FY16 request submitted after initial budget presentation	C	\$2,400	E	\$0.001	\$0	\$2,400	\$0.001	\$0	
b. Add funds for DAV Bellamy Chapter 5 per request submitted after initial budget presentation	C	\$1,000	E	\$0.000	\$0	\$1,000	\$0.000	\$0	
c. Increase funds proposed for DBIDA to reflect FY16 request for clerical hours submitted after initial budget	C	\$15,000	E	\$0.005	\$1	\$15,000	\$0.005	\$1	
<b>2 City Hall Hours</b>									
a. Deduct funds proposed for increasing PT Clerk to FT in City Clerk/Tax Collector Office	C	(\$36,789)	E	(\$0.013)	(\$3)		\$0.000	\$0	
b. Deduct funds proposed for adding Assistant City Planner (also related to waterfront coordination)	C	(\$80,273)	E	(\$0.029)	(\$7)		\$0.000	\$0	
c. Deduct remaining portion of funds proposed for adding Fri hrs	C	(\$5,000)	E	(\$0.002)	(\$0)		\$0.000	\$0	
<b>3 Stafford Regional Planning Commission Dues</b>									
a. Increase funds proposed to reflect full SRPC dues (\$19,461)	C	\$9,566	E	\$0.003	\$1	\$9,566	\$0.003	\$1	
b. Deduct funds proposed for MPO (partial SRPC) dues	C	(\$9,895)	E	(\$0.004)	(\$1)		\$0.000	\$0	
<b>4 Police Staffing</b>									
a. Deduct funding proposed for Middle School Police Resource Officer (City Portion)	C	(\$33,081)	E	(\$0.012)	(\$3)		\$0.000	\$0	
b. Deduct funding proposed for Middle School Police Resource Officer (School Portion)	S	(\$46,640)	E	(\$0.017)	(\$4)		\$0.000	\$0	
c. Add appropriation of funds for FT Police Officer for patrol and emergency response	C	\$79,721	E	\$0.029	\$7		\$0.000	\$0	
<b>5 Fire Staffing</b>									
a. Deduct funding proposed for 4 FT Firefighter/EMT to staff second emergency ambulance	C	(\$326,996)	E	(\$0.118)	(\$27)		\$0.000	\$0	
b. Reduce proposed ambulance revenue estimates in absence of second ambulance increased billings	C	\$300,000	R	\$0.108	\$25		\$0.000	\$0	
<b>6 Inspection Services</b>									
a. Deduct funds proposed for adding FT Building Inspector	C	(\$77,467)	E	(\$0.028)	(\$6)		\$0.000	\$0	
<b>7 Street and Utility Maintenance</b>									
a. Deduct funds proposed for FT Maintenance Technician (shared expense with water/sewer utilities)	C	(\$21,420)	E	(\$0.008)	(\$2)		\$0.000	\$0	
b. Deduct funds proposed for FT Truck Driver assigned to stormwater system maintenance	C	(\$46,334)	E	(\$0.017)	(\$4)		\$0.000	\$0	
c. Increase funds proposed to recommended road surface pavement management amount of \$1,800,000	C	\$650,000	E	\$0.235	\$54		\$0.000	\$0	
<b>8 Library Hours</b>									
a. Deduct funds proposed for restoring Sept-May Sunday Library hours	C	(\$17,407)	E	(\$0.006)	(\$1)		\$0.000	\$0	
<b>9 High School Debt</b>									
a. Reduce funds to reflect proposed timing of initial bond sale and start of debt service payments	S	(\$984,000)	E	(\$0.355)	(\$82)	(\$984,000)	(\$0.355)	(\$82)	
<b>10 Additional Misc. Budget Adjustments</b>									
a. Increase proposed non-property tax School revenue estimates (Adequacy Grant - no cap)	S	(\$1,449,596)	R	(\$0.523)	(\$121)		\$0.000	\$0	
b. Increase proposed non-property tax School revenue estimates (Adequacy Grant - 115%)	S	(\$494,097)	R	(\$0.178)	(\$41)	(\$494,097)	(\$0.178)	(\$41)	
c. Increase proposed non-property tax School revenue estimates (Adequacy Grant - 110%)	S	(\$141,170)	R	(\$0.051)	(\$12)		\$0.000	\$0	
d. Reduce proposed General Fund debt service appropriation per recent bond refunding (City portion)	C		E	\$0.000	\$0	(\$12,000)	(\$0.004)	(\$1)	
e. Reduce proposed General Fund debt service appropriation per recent bond refunding (School portion)	S		E	\$0.000	\$0	(\$10,000)	(\$0.004)	(\$1)	
f. Deduct funds proposed for health premiums to reflect actual rates	C	(\$16,650)	E	(\$0.006)	(\$1)	(\$16,650)	(\$0.006)	(\$1)	
<b>Total Increase (Decrease) Proposed Budget</b>						<b>(\$1,488,781)</b>	<b>(\$0.537)</b>	<b>(\$124)</b>	
* Average Residential Value used for tax bill calculation=\$231,321									
						Total City	(\$684)	(\$0.000)	(\$0)
						Total School	(\$1,488,097)	(\$0.537)	(\$124)