FY 2013 OPERATING BUDGET OVERVIEW

Department of Budget and Evaluation March 27, 2012

Forming FY 2013 - Impacts: Revenue & Expense

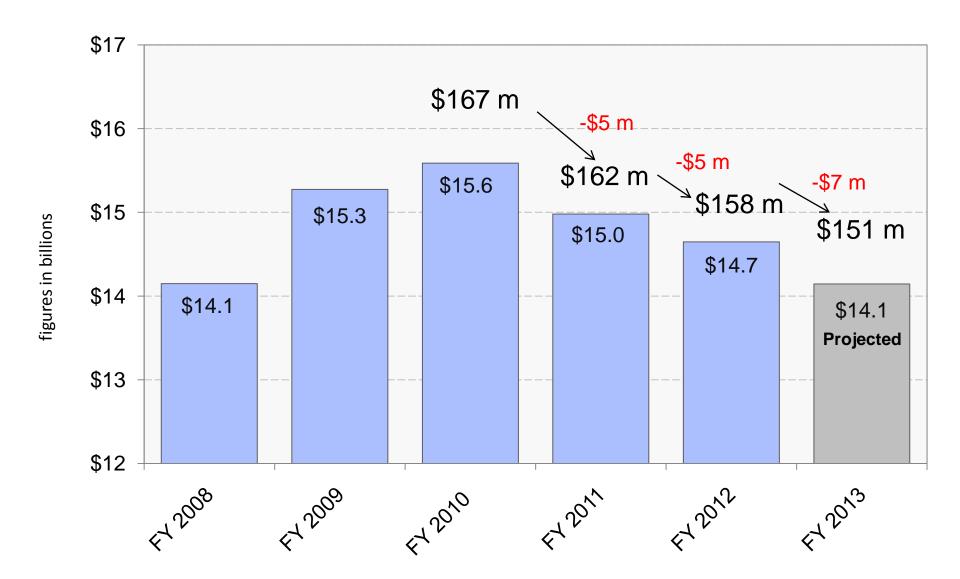
\$ Major Revenue Impacts

- ↓ Decrease of Real Estate Assessments
- ↓ Loss of State Revenue

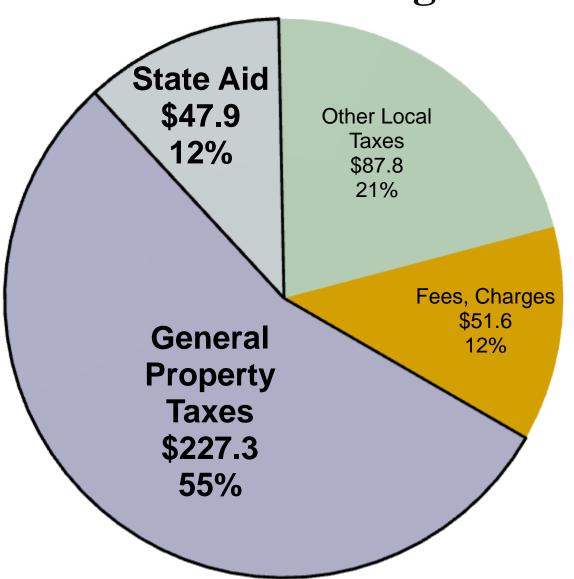
\$ Major Expense Drivers

- ↑ Pension Contribution
- ↑ Health Insurance Premium
- ↑ Vehicle Fuel
- ↑ Desire to Increase School Contribution
- ↑ Denbigh Comm Center & 311 Call Center
- ↑ Desire to provide Salary Adjustment

Real Estate Assessed Values



General Fund Revenue FY 2012 Budget



Components of

FY 2013 Total Financial Plan -

\$831,349,609

Total Operating

\$744,189,609

FY 2013 Approved CIP \$87,160,000

General
Fund
Separate
\$414,200,000
Special
Revenue
Funds
Schools
Waterworks

\$235,543,652

23 Individual Funds

Schools Waterworks Vehicle Services CDBG Funds Supported Projects

plus

\$49,782,000

General Fund

Categories are:
Schools
Comm Development
Parks & Recreation
Sanitary Sewers
Streets & Bridges
Public Buildings
Capital Equipment
Community Facilities
Transit
Environmental
Cash Capital

FY 2013 CIP Adopted 1/1012

Self-Supporting Fund Projects

\$37,378,000

Categories of:
Public Utilities
Sewer Rehab
Solid Waste
Stormwater Drainage

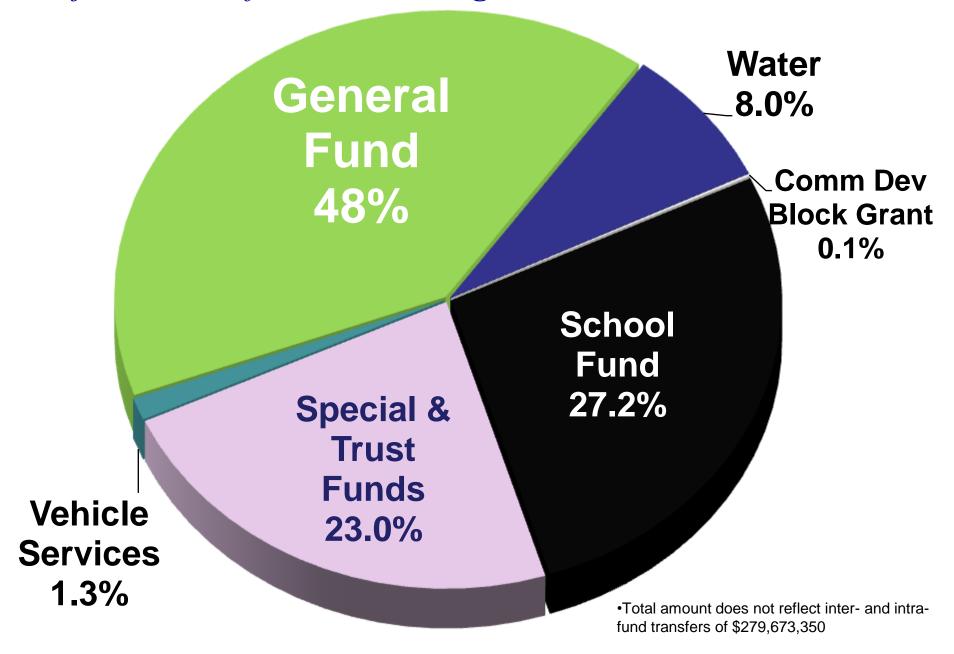
Total Operating Budget

(in millions)

(III IIIIIIIIII)			
	FY 2012	FY 2013	FY 13 % Change
	Adopted	Recommended	from FY 12 Adopt
General Fund	\$415.6	\$414.2	(0.3%)
City Transfer to Schoools	(\$112.2)	(\$113.4)	1.1%
Net General Fund	\$303.4	\$300.8	(0.9%)
School Fund	\$279.0	\$278.4	(0.2%)
Waterworks Fund	\$82.8	\$81.4	(1.7%)
Wastewater Fund	\$17.9	\$18.8	5.3%
Solid Waste Fund	\$13.2	\$13.3	0.4%
Stormwater Fund	\$10.9	\$12.9	18.9%
All Other Special Revenue &	\$41.4	\$38.6	(6.9%)
Total Operating Budget ¹	\$748.7	\$744.2	(0.6%)

¹Adjusted for Interfund Transfers

Major Funds of the Total Budget



General Fund

Revenues

Start of Budget Development = \$13 million gap

	(in Millions)				
	FY 2012	FY 2013	Diffe	rence	
Revenue	Estimate	Estimate	Amount	Percent	
Real Estate Tax	\$158.7	\$151.4	(\$7.2)	(4.6%)	
Meals Tax (1% rate increase)	17.6	20.3	2.7	15.40%	
Cigarette Tax (10¢ rate increase)	4.6	5.2	0.6	13.30%	
Personal Property Tax (25¢ rate increase)	40.5	42.9	2.4	5.90%	

Total \$221.4 \$219.8 (\$1.5) (0.7%)

Change in General Fund Revenues

	FY 2011	FY 2012	FY 2013	FY13 % Change
Revenues	Actual	Adopted	Recommended	from FY12 Adopt
Real Estate Tax ¹	\$167.3	\$164.4	\$158.2	(3.8%)
Personal Property Tax	45.4	44.6	48.2	7.9%
Machinery and Tools Tax	18.2	18.2	18.5	1.5%
Sales Tax	21.2	21.1	21.5	1.9%
Meals Tax	17.8	17.6	20.4	16.0%
Utility Taxes ²	20.0	19.7	20.3	3.0%
BPOL Taxes	15.1	14.3	15.3	7.0%
State Aid ³	51.8	57.0	56.5	(1.0%)
All Other Taxes/Fees	62.9	57.6	55.4	(3.8%)
General Fund Total	\$419.6	\$414.6	\$414.2	(0.1%)
Adopted Budget	\$411.0	\$414.6		

¹ Includes Public Service Corporations, Tax Relief and Delinquencies

² Include Telecommunications, Consumption, Wireless and Electric/Gas Utility

³ Includes Shared Expenses and Categorical Aid

General Fund Revenues

(in millions)

	Adopted	Forecast	Estimated	FY 13 % Change
	*			
Revenues	FY 2012	FY 2012	FY 2013	from FY 12 Adopt
Major Taxes	\$227.3	\$226.9	\$224.8	(1.1%)
Other Revenues				
Other Local Taxes	\$87.8	\$87.8	\$93.9	6.9%
Permits, Fees, Regulatory Licenses	3.1	3.1	3.4	11.5%
Fines and Forfeitures	2.2	2.4	2.8	27.6%
Revenue from Use-Money and Property	2.4	2.1	2.3	(5.6%)
Charges for Services	6.0	6.0	6.5	8.7%
Miscellaneous Revenue	17.2	17.1	17.7	2.6%
Recovered Costs	9.5	9.3	9.9	4.0%
Non-Categorical Aid	0.7	0.5	0.7	0.0%
Shared Expenses	9.2	8.5	9.1	(1.1%)
Categorical Aid	38.0	36.0	31.9	(16.0%)
Non-Revenue Receipts	10.5	10.5	10.6	1.3%
Payments from Other Funds	0.5	0.5	0.5	(2.9%)
Use of Fund Balance	0.0	0.0	0.0	
Total Revenue	\$414.6	\$411.1	\$414.2	(0.1%)

General Fund Revenues

(in millions)



General Fund

Expenditures

Pension
City-wide Costs



Cautionary Note!!

- Retirement, both City and VRS are consolidated in the General Fund
- Caution must be used in comparing prior fiscal years to FY 2013
- Table on Page 46 Expenditures Blue Tab has comparative data

General Fund Only Expenditure Increases

- Pension Increase \$4.5 million
- Health Insurance Premium \$1.5 million
- Vehicle Fuel \$148K
- Higher Contribution to Schools \$1.2 million
- Salary Adjustment 1.5% on Jan 1st
- Denbigh Community Center (\$720k) & 311
 Call Center (\$340K)

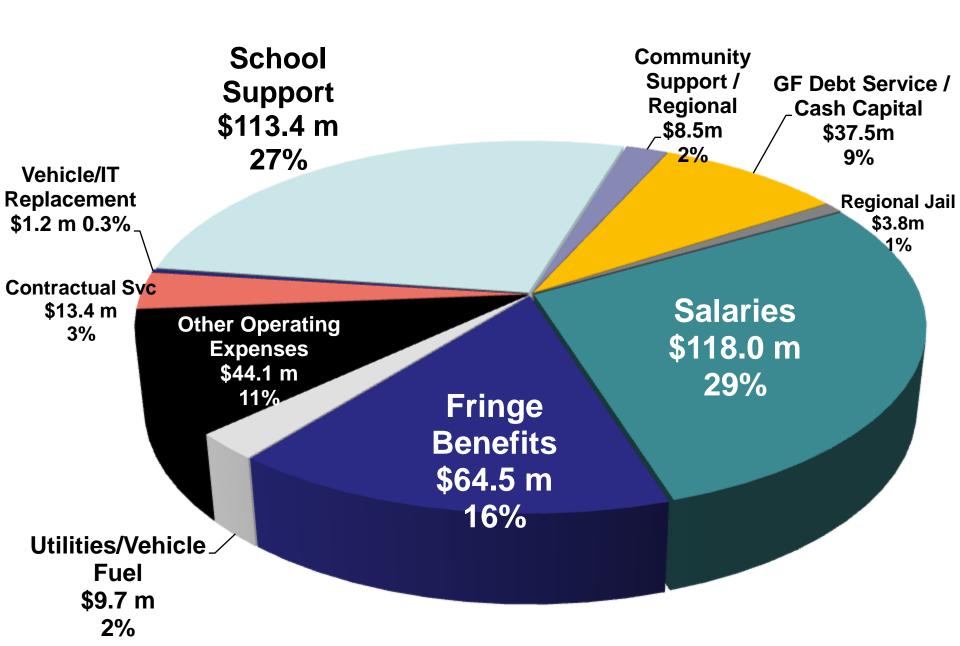
General Fund Expenditures

(in millions)

Expenditures	Adopted FY 2012	Forecast FY 2013	Projected FY 2013	FY 13 % Change from FY 12 Adopt
Salaries	\$120.0	\$118.9	\$118.0	(1.7%)
Fringe Benefits ¹	57.6	55.8	64.5	12.0%
Utilities	6.9	6.8	6.7	(2.6%)
Fuel	2.9	2.9	3.0	5.1%
Other	77.8	75.0	71.1	(8.7%)
City Support to Schools	\$112.2	\$112.2	\$113.4	1.1%
Debt Service	\$37.2	\$37.2	\$37.5	0.8%
Total Expenditures	\$414.6	\$408.7	\$414.2	(0.1%)

¹ Fringe Benefits include FICA, Retirement, Group Health and Dental, Vision Care, Group Life, and Worker's Comp premiums

Components of FY 2013 General Fund

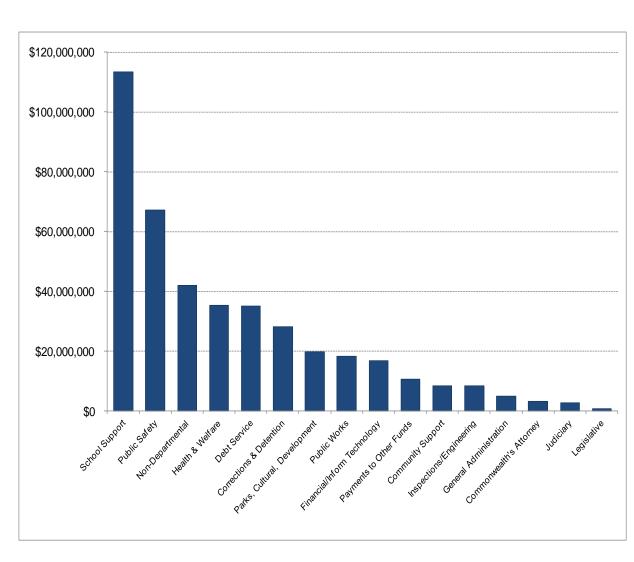


FY 2013 Recommended

General Fund Expenditures

<u>Category</u>	<u>Amount</u>	% of <u>Budget</u>
School Support	\$113.4	27.4%
Public Safety	67.1	16.2%
Non-Departmental	42.0	10.1%
Health & Welfare	35.2	8.5%
Debt Service	35.0	8.4%
Corrections & Detention	28.2	6.8%
Parks, Cultural, Development	19.8	4.8%
Public Works	18.2	4.4%
Financial/Inform Technology	16.7	4.0%
Payments to Other Funds	10.5	2.5%
Community Support	8.5	2.1%
Inspections/Engineering	8.4	2.0%
General Administration	4.8	1.2%
Commonwealth's Attorney	3.3	0.8%
Judiciary	2.6	0.6%
Legislative	0.6	<u>0.1%</u>

General Fund Total \$414.2 100.0%



How did we get to a Balanced Budget?

General Fund Expenditure REDUCTIONS

Initial FY 2013 Expenditure Request	\$423,340,244
1. Reduction to Various General Fund Operating Expenses	(\$5,573,331)
2. Debt Service Savings due to March 2012 Refunding	(1,199,343)
3. Attrition Credit - New and Additional	(753,406)
4. Eliminate 23 Full-Time Positions (21 cut/2 transferred)	(1,240,659)
5. Reduction to Regional Organizations	(160,255)
6. Eliminate Bookmobile (includes 1 filled Full-Time position)	(100,000)
7. Reduced City Council Contingency	(100,000)
8. Reduction to Special Events Funding	(13,250)

FY 2013 City I	Manager Recommended Budget	\$414,200,000
		+

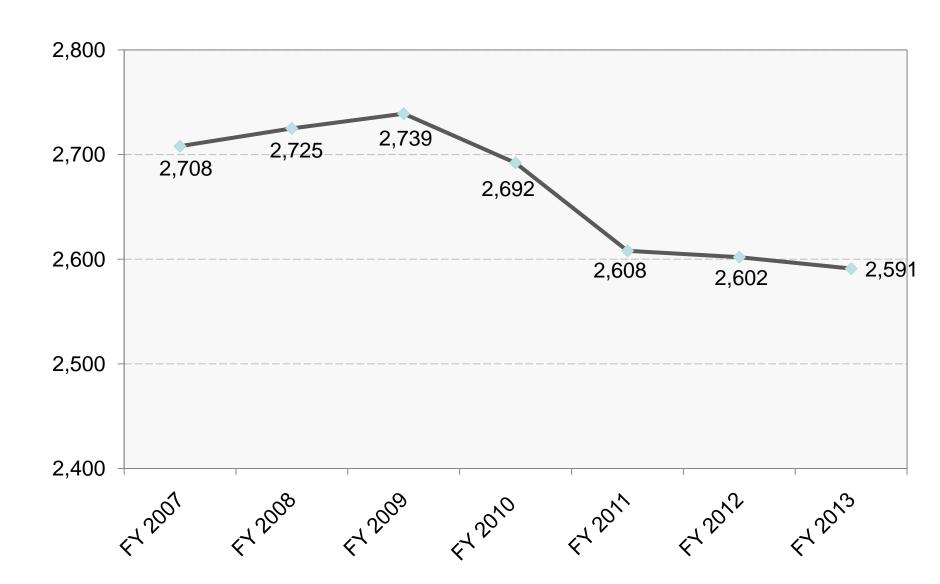
Increases reflected in Recommended FY 2013 Budget

1. Retirement Increase	\$4,554,795
2. Group Health Increase	1,495,359
3. Support for Schools Increase	1,200,000
4. Salary Adjustment	1,000,000
5. Denbigh Community Center Full Year Operation	581,235
6. 311 Customer Contact Center	332,508
7. Three new Positions (IT, Juv Svcs, Pub Works)	183,919
8. Fuel Increase	148,612
9. Regional Jail Cost Increase	133,400
10. South Morrison Workforce Center	75,000
Total	\$9,704,828

Positions Eliminated FY 2009 – FY 2012

City Manager -1 -1 -4 Human Resources -2 -2 -2 City Attorney -1 -1 Internal Audit -1 -1 Commissioner of Revenue -2 -2 Assessor -1 -1 City Treasurer -2 -2 Finance -1 -1 Budget -1 -1 Purchasing -3 -1 Information Technology -2 -1 -6 -1 Judiciary -3 -1 -1 -6 -1 Judiciary -3 -1 -6 -1 -1 Commonwealth's Atty -1 -1 -6 -1 -1 Felicity -5 -7 -1 <th>Department</th> <th>FY09</th> <th>FY10</th> <th>FY11</th> <th>FY12</th> <th></th>	Department	FY09	FY10	FY11	FY12	
Human Resources	General Fund	_	_	_		
City Attorney		-1				
Internal Audit				-2		
Commissioner of Revenue	-					
Assessor			-1			
City Treasurer						
Finance Budget -1 -1 Budget -1 Budge						
Budget -1 Purchasing -3 -1 Information Technology -2 -1 -6 -1 Judiciary -3 -1 Commonwealth's Atty -1 -1 Police -5 -7 -1 Fire -1 -5 -3 Sheriff -5 Adult Corrections -4 -7 -1 Juvenile Services -15 -9 -16 Codes Compliance -1 -1 Engineering -8 -1 Public Works -10 -13 Human Services -9 -3 -7 Parks & Recreation -1 -4 -11 -1 Libraries -7 -4 -3 Development -1 -3 -1 Planning -1 -1 -1 Solid Waste -2 -5 Waste Water -1 Public Utilities -11 -5 Other Funds Totals -3 -18 -10 -5 Other Funds Totals -3 -18 -10 -5	_			-2		
Purchasing		-1	-			
Information Technology	_					
Judiciary -3 -1						
Commonwealth's Atty -1 -1 Police -5 -7 -1 Fire -1 -5 -3 Sheriff -5 -5 -3 Adult Corrections -4 -7 -1 Juvenile Services -15 -9 -16 Codes Compliance -1 -1 -1 Engineering -8 -1 Public Works -10 -13 -1 Human Services -9 -3 -7 Parks & Recreation -1 -4 -11 -1 Libraries -7 -4 -3 -3 Development -1 -3 -1 -1 Planning -1 -1 -3 -1 GF Totals -31 -63 -108 -10 -212 Other Funds P & R Revolving -3 -3 -5 -1 -5 Solid Waste -2 -5 -5 -5 Waste Water -1 -5 -5 -5		-2	-1			
Police					-1	
Fire -1 -5 -3 Sheriff -5 -5 Adult Corrections -4 -7 -1 Juvenile Services -15 -9 -16 Codes Compliance -1 -1 -1 Engineering -8 -1 -1 Public Works -10 -13 -1 Human Services -9 -3 -7 Parks & Recreation -1 -4 -11 -1 Libraries -7 -4 -3 Development -1 -3 -1 Planning -1 -1 -1 GF Totals -31 -63 -108 -10 Other Funds -3 -108 -10 -212 Vehicle & Equip Services -3 -3 -3 -4 -5 -1 Solid Waste -2 -5 -5 -1 -5 -5 Waste Water -1 -5 -5 -3 -3 -3 -3 -3 -3 -3 -3 -3				-1		
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Planning -1 -1 GF Totals -31 -63 -108 -10 -212 Other Funds P & R Revolving -3 Vehicle & Equip Services -3 Stormwater -5 -1 Solid Waste -2 -5 Waste Water -1 -5 Public Utilities -11 -5 Other Funds Totals -3 -18 -10 -5 -36	Libraries		-7	-4	-3	
GF Totals -31 -63 -108 -10 -212 Other Funds P & R Revolving -3 Vehicle & Equip Services -3 Stormwater -5 Solid Waste -2 Waste Water -1 Public Utilities -11 Other Funds Totals -3 -36	Development		-1	-3	-1	
Other Funds P & R Revolving -3 Vehicle & Equip Services -3 Stormwater -5 -1 Solid Waste -2 -5 Waste Water -1 -5 Public Utilities -11 -5 Other Funds Totals -3 -18 -10 -5 -36	Planning			-1		
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Vehicle & Equip Services -3 Stormwater -5 -1 Solid Waste -2 -5 Waste Water -1 -1 Public Utilities -11 -5 Other Funds Totals -3 -18 -10 -5 -36	Other Funds					
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Public Utilities -11 -5 Other Funds Totals -3 -18 -10 -5 -36			_	-1		
Other Funds Totals -3 -18 -10 -5 -36			-11			
All Funds Total -248		-3			-5	-36
	All Funds Total					-248

General Fund Positions



General Fund Position Additions/Reductions

	Eliminated	Transferred	Added
Human Resources			
Human Resources Specialist	-1		
Information Technology			
311 Manager	-1		
Systems Administrator II			1
Clerk of Courts			
Deputy Clerk I	-1		
Fire			
Administrative Assistant II	-1		
Assistant Fire Marshall	-1		
Adult Corrections			
Equipment Operator A	-1		
Juvenile Services			
Registered Nurse	-2		
Licensed Practical Nurse	-1		
Laundry Worker	-1		
Store Keeper	-1		
Senior Custodian	-1		
Accreditation Manager			1
Codes Compliance			
Administrative Assistant II	-1		
Engineering			
Architect III	-1		
Survey Technician	-2		
Administrative Assistant II	-1		
Senior Construction Inspector		-2	
Public Works			
Electronic Technician	-1		
Maintenance Specialist	-1		
Sustainability Manager			1
Parks, Recreation and Tourism			
Administrator - Financial Services	-1		
Recreation Program Supervisor			1
Recreation Center Supervisor			1
Staff Technician			1
Libraries			
Senior Information Services Specialist	t -1		
311 Customer Service Center			
Contact Center Manager			1
Information Manager			1
Call Takers			4
TOTAL	21	-2	12

NET Change = Elimination of 11 positions.

A Reduction in Force (RIF) of 11 employees.

Local Funding for Schools

for FY 2013



FY 2012	FY 2013	
<u>Actual Support</u>	<u>Recommended</u>	
\$112,200,000	\$113,400,000	TOTAL - Proposed FY 2013 General Fund Support
	<u>(</u>	Comprised of:
\$96,778,199	\$97,087,718	FY 2013 Base School Support Level for Operations
	1,200,000	FY 2013 Recommended Increase
2,409,570	2,409,570	School Technology Plan Operations
12,412,231	12,102,712	School Debt Service
600,000	600,000	Grounds Maintenance

Other Funds



Recommended FY 2013

Waterworks

\$81,400,000

Operating decrease of (\$1,443,000) or (1.7%) from the current fiscal year.

- Impact of incresed Retirement, Health Insurance, salary adjustment
- Have Attrition Credit, deferred or eliminated programs
- Consumption patterns have changed, declining demand, yet have known costs of water production



Requests increase in rate structure as shown below:

Fee Type	Current Rate	Proposed Rate
Single-Family Residential Bimonthly	Lifeline (0 to 6 HCF) \$2.89/HCF	Lifeline (0 to 6 HCF) \$3.14/HCF
,	Normal Use (Greater than 6 to 50 HCF) \$3.32/HCF	Normal Use (Greater than 6 to 50 HCF) \$3.60/HCF
	Conservation Tier (Greater than 50 HCF) \$6.64/HCF	Conservation Tier (Greater than 50 HCF) \$7.20/HCF
Industrial Monthly		
Tier 1 (0 to 40,000 HCF)	\$3.32/HCF	\$3.60/HCF
Tier 2 (Greater than 40,000 HCF)	\$2.89/HCF	\$3.14/HCF
General (All Other Consumption)		
Monthly/Bimonthly	\$3.32/HCF	\$3.60/HCF

In addition, increased meter fees to better reflect the cost of service

Recommended FY 2013

Solid Waste Fund

\$13,288,700

- Operating increase of \$56,200 or 0.4% from the current fiscal year.
 - Retirement, Health Insurance, salary adjustment, and contractual obligations continue to increase
 - No proposed change in services
 - Budget defines the costs associated with Community Maintenance effort & Hazardous Household waste program

Recommended increase in the weekly rate for FY 2013 as follows:

Increase 10 cents per week for a standard 90 gallon container, or \$5.20 per year

Container Size	FY 2012 Cost per Week	FY 2013 Cost per Week	Change per Week
Medium (60 Gallons)	\$4.52	\$4.60	\$0.08
Standard (90 Gallons)	\$5.65	\$5.75	\$0.10

Note: Rate for 60-gallon container is set at 20% less than the rate for the standard 90-gallon container



Recommended FY 2013

Wastewater Fund \$18,180,000

- Operating increase of \$954,500 or 5.3% from the current fiscal year.
 - Projected Revenues will remain steady; therefore, increased cost of operations will require a use of Fund Balance (Reserves)
 - Retirement and Health Insurance costs continue to increase
 - Federally mandated Regional Consent Order continues to be a source of increasing costs for the Fund
 - Certain contractual obligations and supply lines have been reduced
 - Added 1 position, and transferred 1 position from the General Fund in support of the mandated Regional Consent Order
- Current fee structure will be combined into a single rate, as shown below and increased to sustain efforts of both the maintenance and Consent Order functions.

	FY 2012 Rate per Hundred Cubic Feet (HCF)	FY 2013 Proposed Rate per Hundred Cubic Feet (HCF)
Sewer User Fee	\$1.63/HCF	2.79/HCF
Consent Order Surcharge	\$0.90/HCF	\$0.00



Recommended FY 2013

Stormwater Fund

\$12,909,600

Operating increase of \$2,054,600 or 18.9% from the current fiscal year.



- Impact of addressing federal and state approaches to Stormwater
- Impact of two major compontents MS4 (Municipal Separate Storm Sewer System and Chesapeake Bay Preservation Act (TMDL)
- Retirement and Health Insurance costs continue to increase
- Added 2 new positions and transferred 1 positions from General Fund in anticipation of two new State mandated programs
 (Sr Environmental Inspector, Environmental Specialist, Sr Construction Inspector)
- With increased expenditures and corresponding offsetting expenditure savings it is recommended that the FY 2013 rate increase

	FY 2012 Current Rate	FY 2013 Proposed Rate
Stormwater Management Fee	\$5.45/ERU*	\$7.45/ERU*

^{*}Equivalent Residential Unit



- ✓ City Council Adopts Public Hearing Schedule
- ✓ Detailed topic presentations at April City Council work sessions
- ✓ Position Papers distributed by April 2nd
- ✓ Budget is available on City's Webpage:

http://www.nngov.com/

- ✓ Hard copies of the Budget are available at all Public Libraries and in the Budget Department
- ✓ FY 2013 Budget Advertisement for Public Hearings will be in the newspaper on March 29th and April 3rd
- ✓ Contact us in the Budget Department at 926-8733