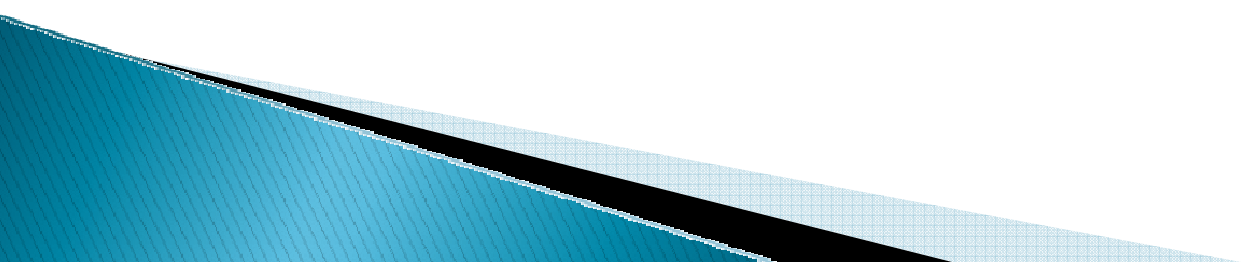


City of Clarkston Proposed 2012 Budget

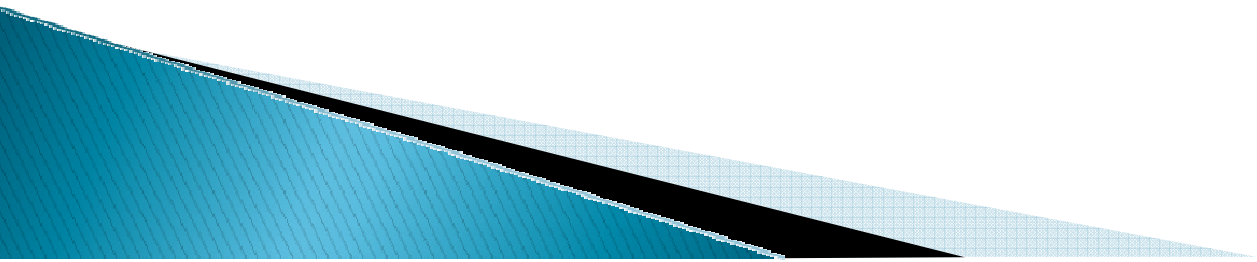
Keith Barker, City Manager



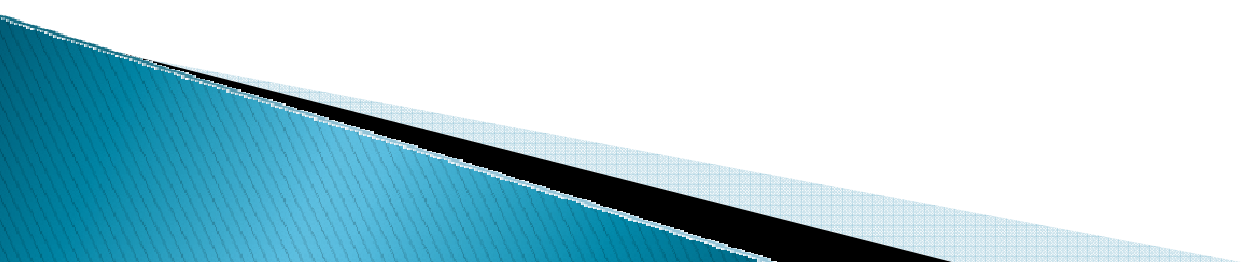
OVERVIEW

- ▶ Balanced
 - ▶ Proposed 2012 operating budget \$2,900,590 I
 - ▶ 3.26% increase from FY 2011
 - ▶ Assumes a 2.5% personal services increase
 - ▶ Performance based employee evaluations implemented FY 2012
- 

COST CONTAINMENT/CUTTING MEASURES

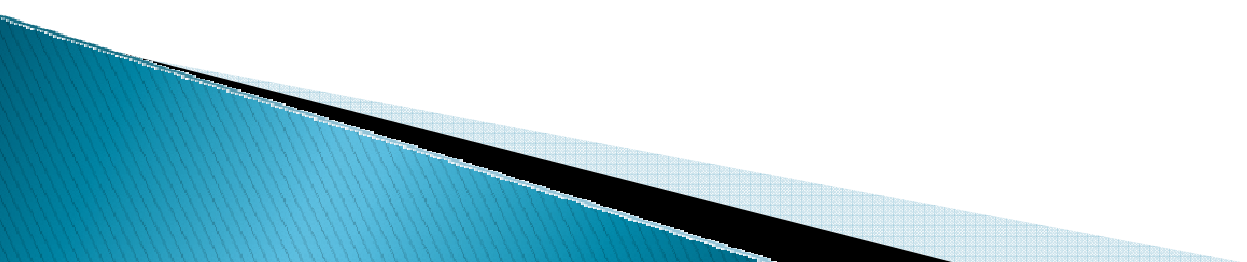
- ▶ Group Health Insurance costs reduced 7%
 - ▶ Retirement Plan costs reduced 20%
 - ▶ Waste Hauling contract reduced 8.7%
 - Change in contract scope to include yard waste = reduced cost in several other areas
- 

COST CONTAINMENT/CUTTING MEASURES

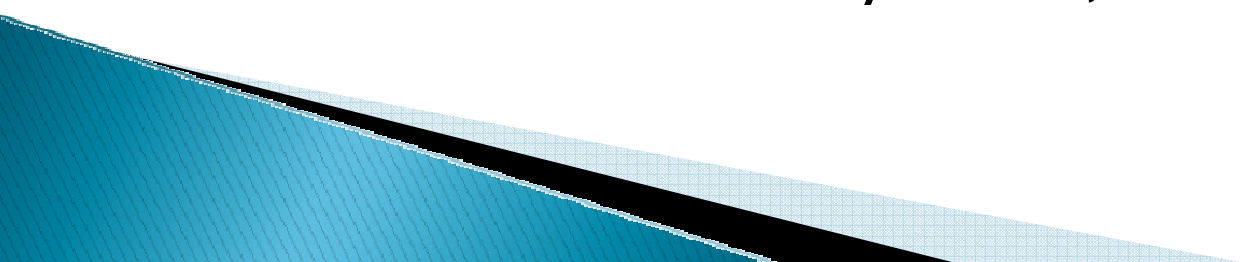
- ▶ Privatized CSX ROW mowing & maintenance
 - More cost-effective with superior results
 - \$37,000 included to cover cost of agreement
 - Hold vacant one full time position – cover costs
 - ▶ MOU with DeKalb Vehicle Maintenance
 - Reduced travel time
 - Reduced “out of service time”
 - Hourly labor rate reduced by 33%
 - ▶ Vehicle Repair budget reduced by 23.6%
- 

OTHER CONSIDERATIONS

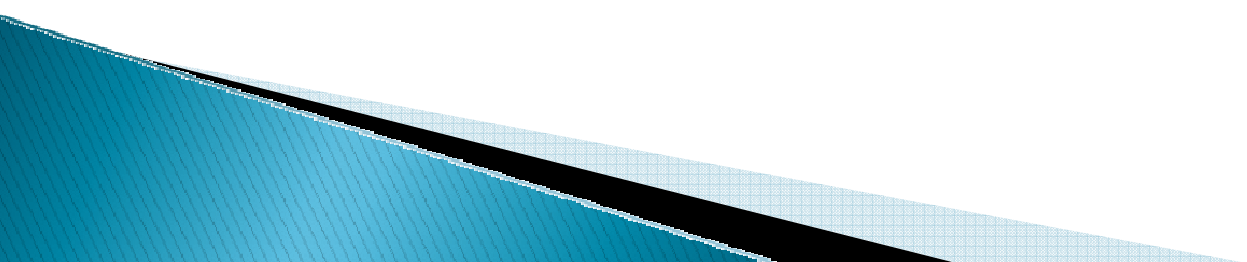
- ▶ Milam Pool – \$40,000 included for pool management and operations
 - Estimate only
 - Bids solicited 1st quarter 2012
 - Council to adopt new fee structure

 - ▶ Eliminate compensatory time
 - \$26,000 accrued financial liability
 - Pay out over two budget cycles
 - FY 2012 – \$13,068
- 


REORGANIZATION

- ▶ Beginning in FY 2012, the Sanitation and Streets departments have been combined under a new department of Public Works
 - ▶ Some of the costs previously contained in this budget have been moved to the Storm Water Enterprise fund budget
 - ▶ This shift accurately reflects the cost of activities dedicated to this function and will reduce the need to fund these activities out of the general fund budget
 - ▶ Total budget for the new Public Works department has been reduced by \$105,101 or 32.9%
- 

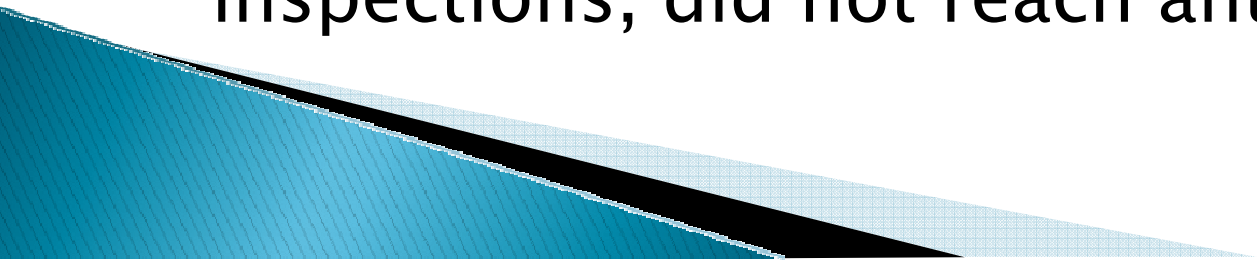
REORGANIZATION

- ▶ In order to better serve our business and development community, a department of Planning and Development will be created
 - ▶ The current Public Works Director position will be reclassified to create a new position titled Planning and Development Coordinator
 - ▶ This department will be responsible for all zoning, building inspection and permitting functions
 - ▶ This staff person will also manage the activities of our technical consultants and provide technical assistance to the Planning and Zoning Commission, Code Enforcement and the City Manager
- 

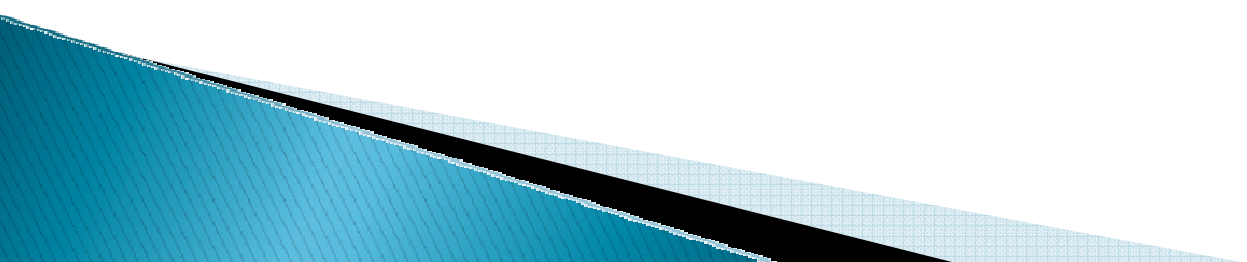
REORGANIZATION

- ▶ Effective and professional code enforcement is an important function of any municipal government
 - ▶ Given the unique demographics of our residential and business community, the need for continual education, assistance and enforcement is even more pronounced
 - ▶ Beginning in FY 2012, the current part-time code enforcement function will be increased to full time
 - ▶ *Staff will continue to explore creative ways to reduce operating costs and improve services*
- 

REVENUES

- ▶ The proposed 2012 General Fund revenue estimate is \$2,900,590 which is \$89,789 more than in FY 2011
 - ▶ This represents an overall 3.19% increase
 - ▶ Some FY 2011 revenue estimates were not realized as anticipated
 - ▶ Most revenue categories associated with zoning and land use permits, building permits and inspections, did not reach anticipated levels
- 

REVENUES

- ▶ Decreased estimates for Real Property Tax collections
 - \$830,000 versus \$877,000
 - ▶ Current Municipal Court Fines have exceeded 2011 estimates
 - ▶ FY 2012 estimated revenue has been increased by \$100,000
 - ▶ Pool revenue for 2012 has been estimated at \$40,000
 - Revenue estimates will be adjusted once the pool is in operation and trend data is available
 - ▶ *Staff will continue to explore new revenue sources and maximize existing revenue sources*
- 

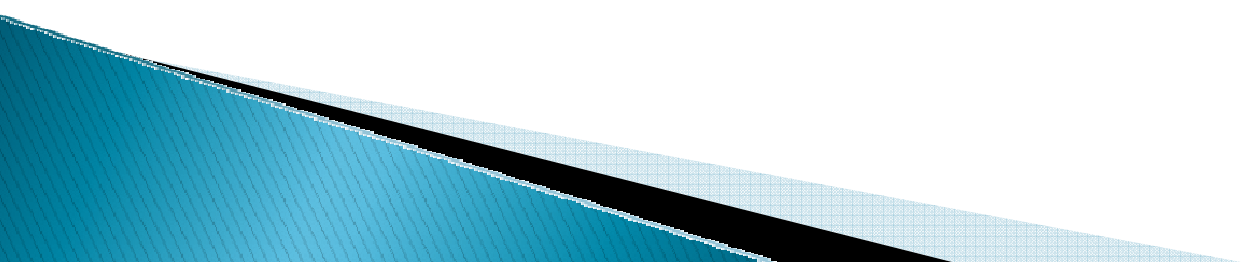
CAPITAL OUTLAY

- ▶ The proposed Capital Outlay budget for 2012 is \$190,000 as compared to \$100,000 in 2011
 - \$100,000 budgeted in FY 2011 but not spent
 - Badly needed infrastructure improvements, did not take place
 - The \$190,000 budgeted in FY 2012 will be utilized for:
 - infrastructure improvements and repairs
 - pay the debt service on the loan to cover the city's local match for the Streetscape Program.

STORMWATER UTILITY

- ▶ EPA/EPD Requirements
- ▶ Clarkston – Storm Water Management Plan
- ▶ \$249,475 allocated for storm water related repairs and activities

ADOPTION PROCESS

- ▶ The proposed 2012 budget transmitted to the Mayor and Council on November 17, 2011
 - ▶ Copies available for public review at the Clarkston Branch Library, Clarkston City Hall and on the City of Clarkston website
 - ▶ A public hearing will be held on November 29, 2011
 - ▶ Citizens will be afforded an opportunity to provide comments and feedback on the proposed budget
 - ▶ Budget resolution prepared and in your packets today
 - ▶ Budget adopted at the City of Clarkston Council meeting on December 6, 2011
- 

Thank you!

Questions?

