

FISCAL YEAR 2016-17 BUDGET DISCUSSION POINTS

- **SALES TAX CALCULATIONS:** The estimated revenue from the sales tax in Fiscal Year 2016-17 is \$4,561,000, with \$3,147,090 included in the General Fund and \$706,000 each in the Infrastructure and Arena Improvements Funds.
- **TAXES AND FEES:** This proposed budget doesn't include any increases in taxes or fees.
- **HEALTH INSURANCE:** A 10% increase in premium is included. This is an estimated increase. The budget maintains the 80% City, 20% employee monthly premium payment.
- **PAY INCREASES:** At this point pay raises are not included in the Budget. There should be a good opportunity to revisit this at the end of the current Fiscal Year.
- **BUDGET STABILIZATION FUND:** This proposed budget includes the Budget Stabilization Fund including an additional \$200,000 contribution to the \$1,400,000 fund.
- **STORMWATER MANAGEMENT:** As you know, City Council enacted a Stormwater Management Ordinance. As we move along, it is becoming clear that the West Virginia Department of Environmental Protection is going to require a substantial effort and program regulating the various aspects of stormwater management. The budget for our current program, which is in its infancy, remains the same as the current fiscal year, however as we work our way through this calendar year, we will be presenting a much more comprehensive approach which could necessitate the need for a stormwater utility component in Public Works. It appears highly likely that the City will be required to establish a Stormwater Management Utility and institute a storm water fee.
- **PUBLIC SAFETY RADIOS:** Included in the Central Dispatch portion of the budget is the public safety radio project. The budget items are for the five year interest free loan and maintenance costs associated with the purchase.
- **PUBLIC INFORMATION OFFICER:** The only new position included in the proposed budgets is a Public Information Officer to be utilized by both the Police and Fire Departments. The majority of the time would be in the Police Department. Chief Schwertfeger outlined in his budget request his feeling as to why this position is needed and the duties associated with it. Chief Helms welcomes the ability to utilize this proposed position as well.