

AGENDA

Finance Committee Workshop
Council Committee Room
Tuesday, June 3, 2008
4:00 – 6:00 p.m.

Environmental Health Service Area Highlights

Sanitation, pp. 85-88

 User fee increases

 Yard cart collection fees

 Bulk container collection fees

Stormwater Management, pp.100-103

 9.7% increase in budget, due to revenue collection cost and information systems expenses

 Long-Range Outlook – Stormwater Management Fund Balance

Solid Waste Disposal, pp. 94-99

 .9% reduction in budget, due to decreased expenses for leaf composting and yard waste processing

 New \$2 state disposal tax added to each ton of waste at

 Hanes Mill Road and Old Salisbury Road facilities, 7/1/08

 \$2 fee increase at yard waste facilities

 Overall tipping fee revenue decrease of 11.1% due to decline

 In construction activity and possible diversion to other landfills

 Continued 100% support to recycling programs

 Long-Range Outlook – Solid Waste Fund Unrestricted Cash Reserves

Water and Sewer, pp. 89-93

 Review of changes to operating budget proposal

 Service impact of changes

 Long-Range Outlook – operating and capital

 Potential issues affecting the long-range projection

 Water and Sewer rate comparisons