

2012 BUDGET ADDRESS

Moving Racine Forward!



Our Wins – What we have done so far

- **Joint Dispatch:**
 - **Created plan around joint services with Mt. Pleasant, Caledonia and the County**

- **Grant dollars:**
 - **Awarded \$9.9 million dollars as of August 31, 2011**
 - **Though down from \$13.3 million (2010) & \$16.5 million (2009)**

- **NSP:**
 - **Awarded another \$1.3 million dollars (\$4.4 Million since 2009)**

NSP Rehabbing Project

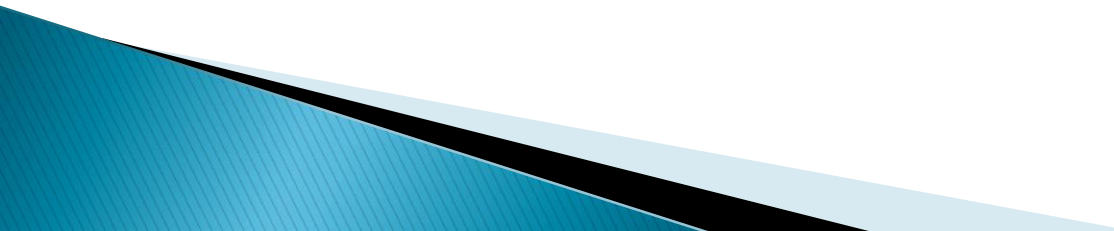


Before



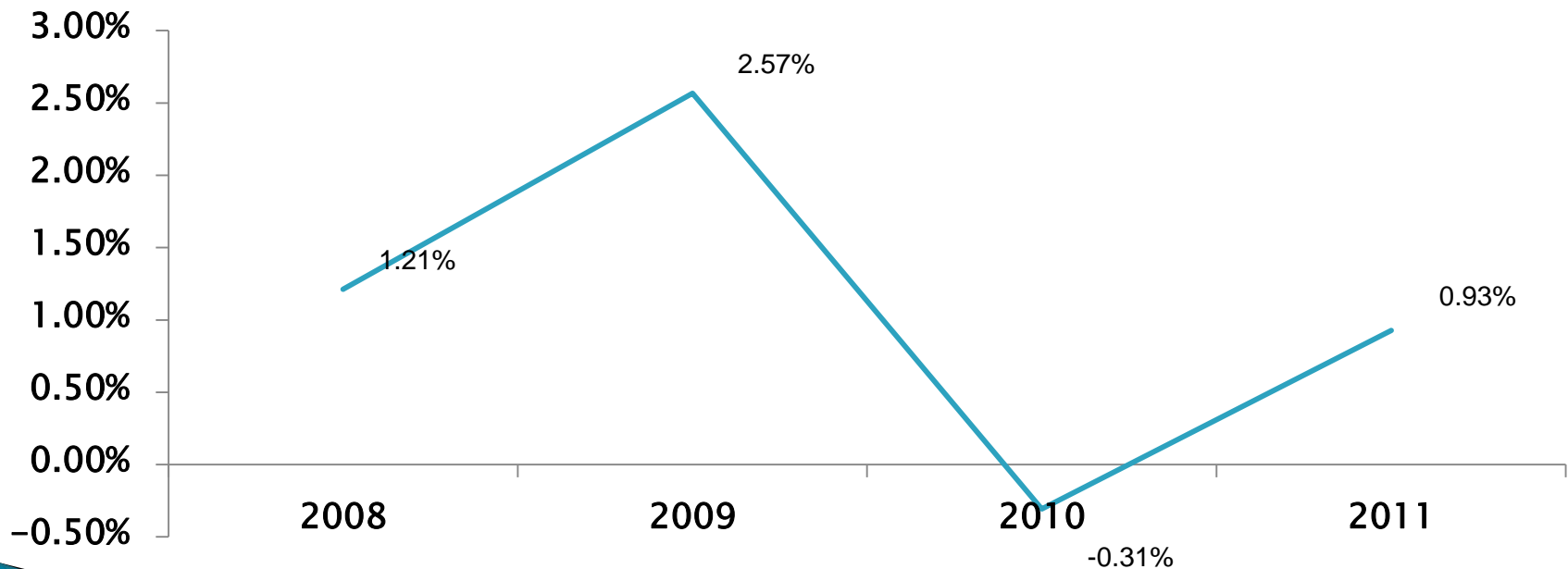
After

Our Wins – What we have done so far

- **Best tasting water award**
 - **US Mayors Conference – 2011**
 - **City Livability Award**
 - **US Mayors Conference – 2011**
 - **Backpack giveaway & Racine Reads program**
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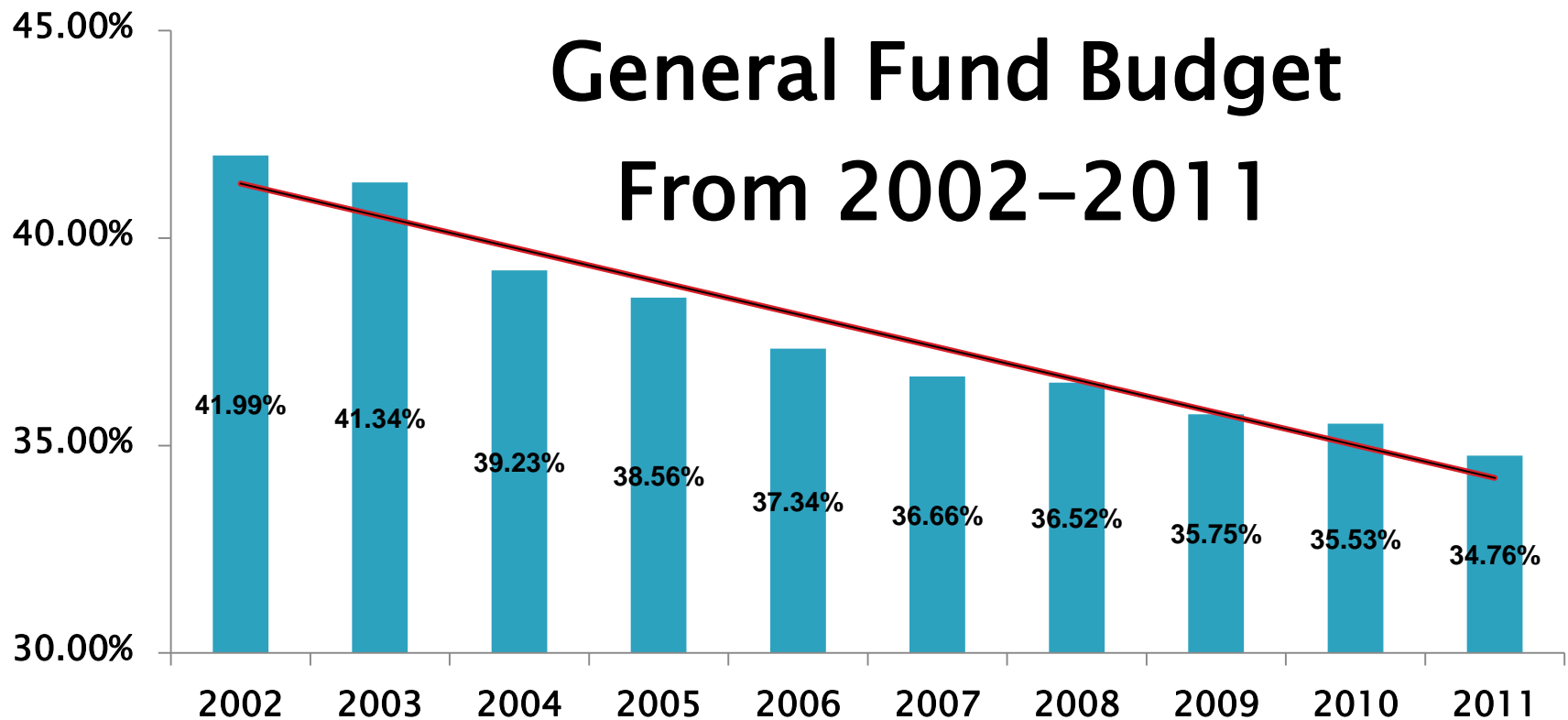
Operating Budget

OPERATING BUDGET INCREASES (DECREASES) From 2008–2011

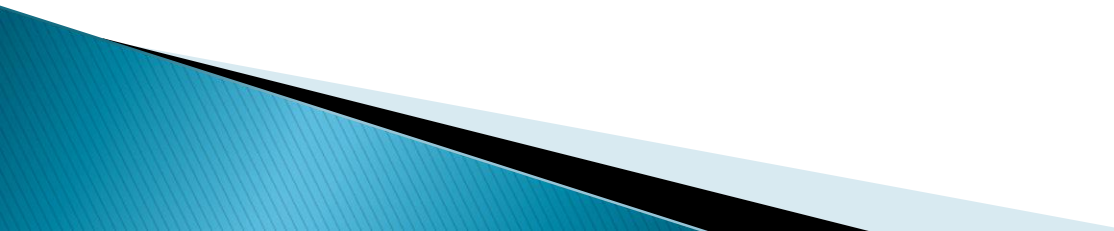


Shared Revenue

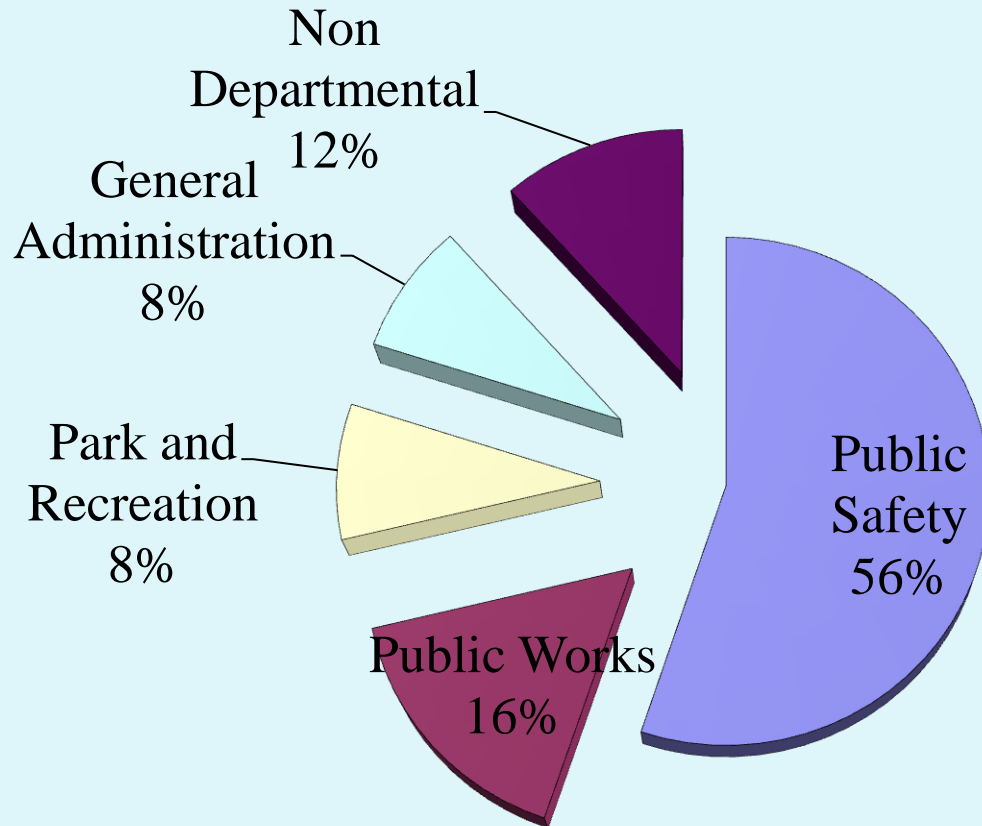
Shared Revenue as a % of General Fund Budget From 2002–2011



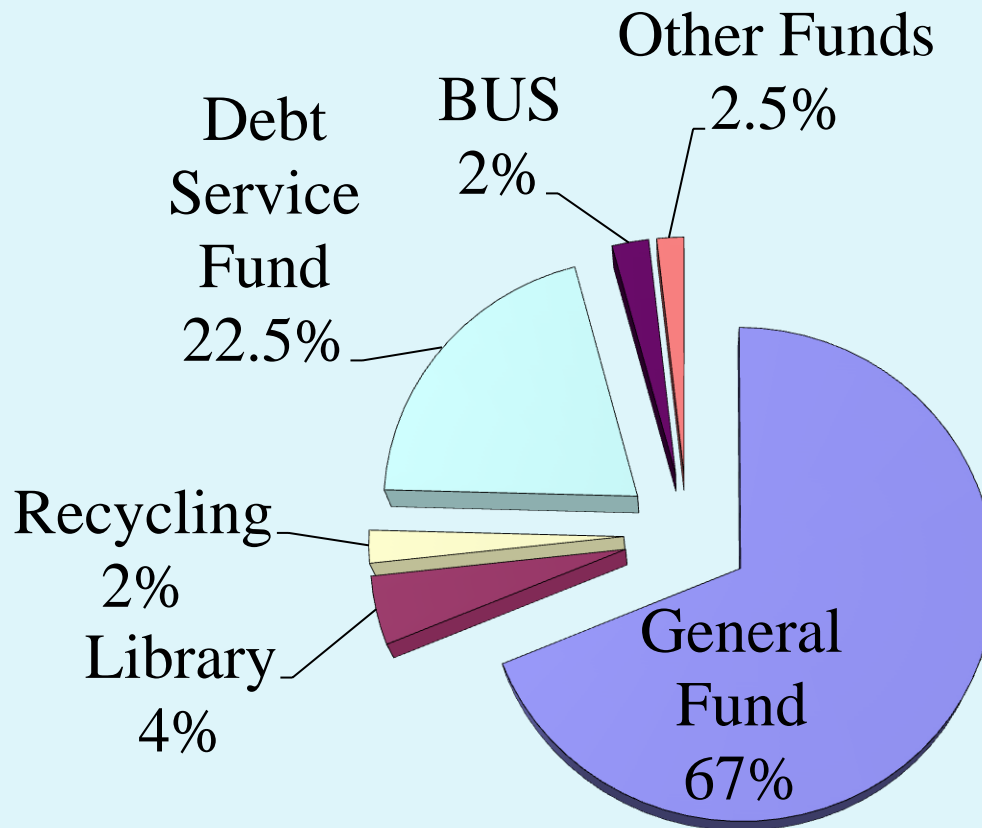
Losses

- ▶ **Shared Revenue – \$1.2 Million**
 - ▶ **Local Roads Funding – \$372,000**
 - ▶ **Recycling – \$188,000**
 - ▶ **Transit Aid – \$650,000**
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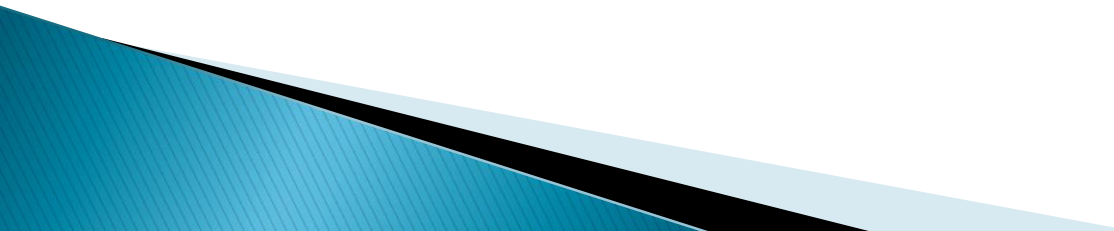
2012 General Fund Expenditures by Function




2012 Tax Levy Allocation



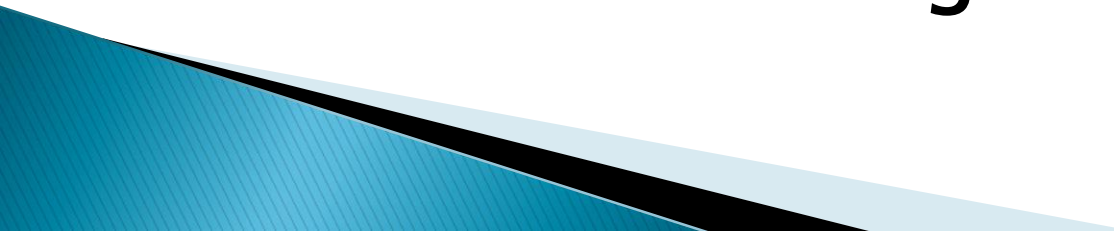
Budget Reductions – Police

- **\$200,000, which will include:**
 - **4 position reduction – Clerk/Customer Service positions**
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Budget Reductions – Parks & Rec

- Reduce by \$610,119, which will include:
 - Humble Park
 - 4 Position reduction
 - Reduced Adult Senior programming; reduced youth programming
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Budget Reductions – Health

- Reduce by \$150,000, which will include:
 - Eliminate one clerical position
 - Combine 2 positions in Community Health
 - Eliminate evening clinic hours
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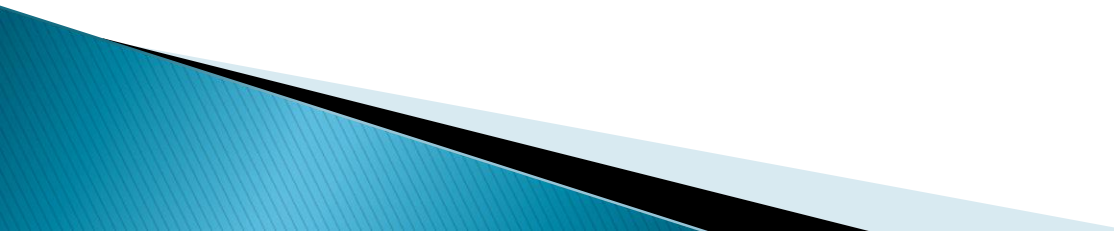
Budget Reductions – Public Works

- Reduce by \$600,000, which will include:
 - Eliminate holiday collection services
 - Eliminate Overtime for district snow push back
 - Reduce street maintenance by 25%
 - Reduce WE Energies Leased Lights
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Budget Reductions – Finance

- Reduce by \$74,800, which will include:
 - Eliminate one position – Reduce to 60%
 - Cut property taxes payments down from four times a year to two times a year
 - Stop accepting Water Utility payments in City Hall & stop selling bus passes
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Other Administrative Reductions

- **Library: reduce by \$88,000 –
reduce mobile library services,
cut part time positions and
reduce materials**
 - **Civic Center: reduce by \$40,000**
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Bus Service Reductions

- **Eliminate all Sunday & Trolley services**
 - **Eliminate Saturday evening & late night services**
 - **Cuts to Para-transit service**
 - **Management & security cuts**
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Increases

- ▶ **Health Care – \$1.1 Million**
 - ▶ **Fuel – \$250,000**
 - ▶ **Utilities– \$250,000**
 - ▶ **Debt Services – \$1.3 Million
(2.86%)**
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On the horizon...

- ▶ In partnership with Wingspread and the US Conference of Mayors, Racine will host the 1st Annual International water summit in December, 2011

