

Oak Hill 2020 Neighborhood Meetings



Report to the City Commission

Assignment

- Identify options to reduce or eliminate unwanted services
- Identify revenue options
 - Operating and capital
- Outline recurring themes

The Process

- Four community meetings
- 15 breakout sessions
 - No limitation on participation
 - Property owners welcomed to participate
- Written comments received by February 28

Summary of Findings

- (1) Revenue Enhancements
- (2) Operating Expenditure Reductions
- (3) Capital Expenditures
- (4) Privatization of Services
- (5) Service Enhancements

I. Revenue Enhancement

- Fees for Services

- (1) Solid waste

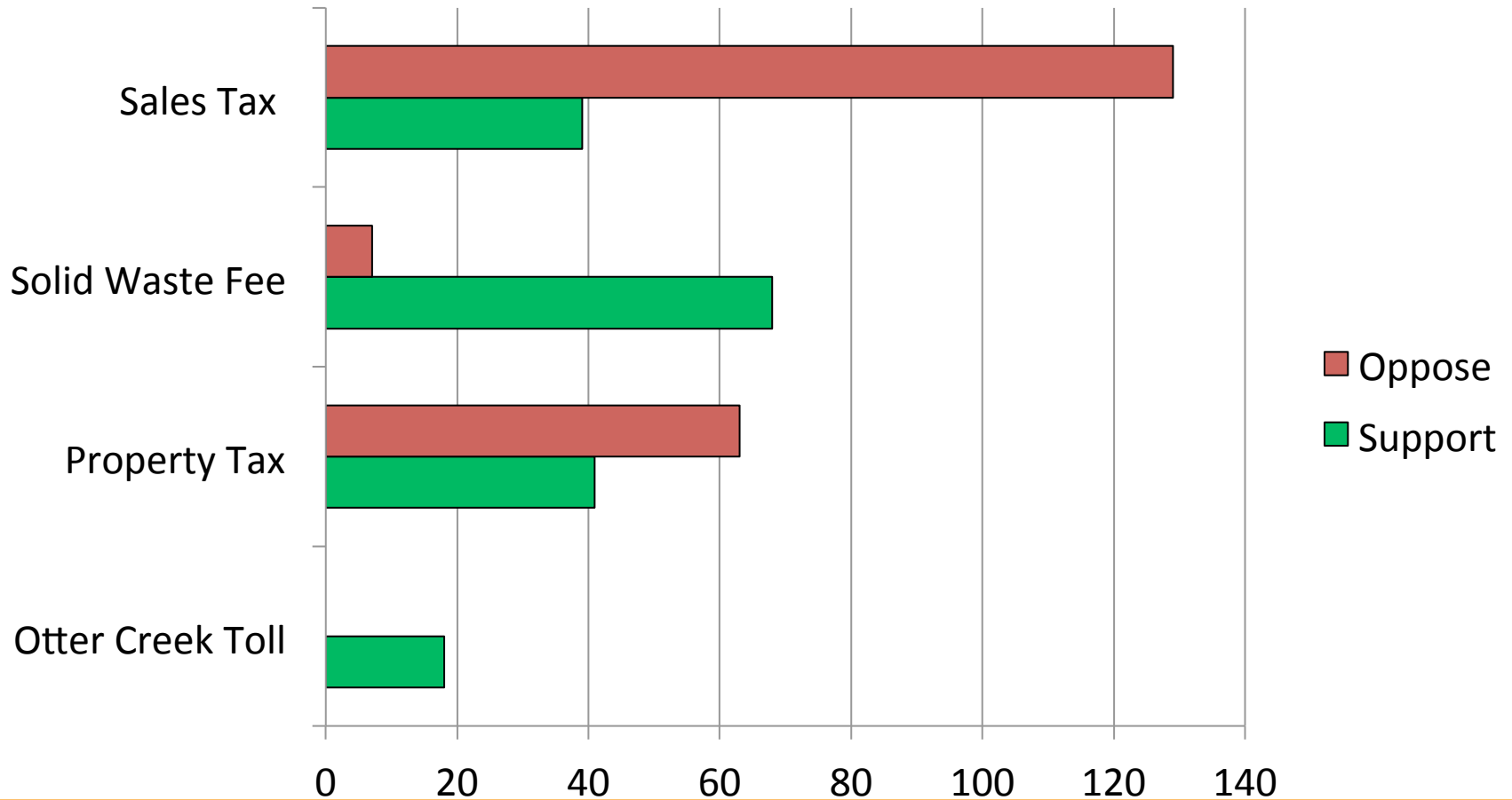
- Establishment of a solid waste fee favored by a factor of 10:1
 - Highest revenue enhancement category

- (2) Otter Creek toll for non-residents

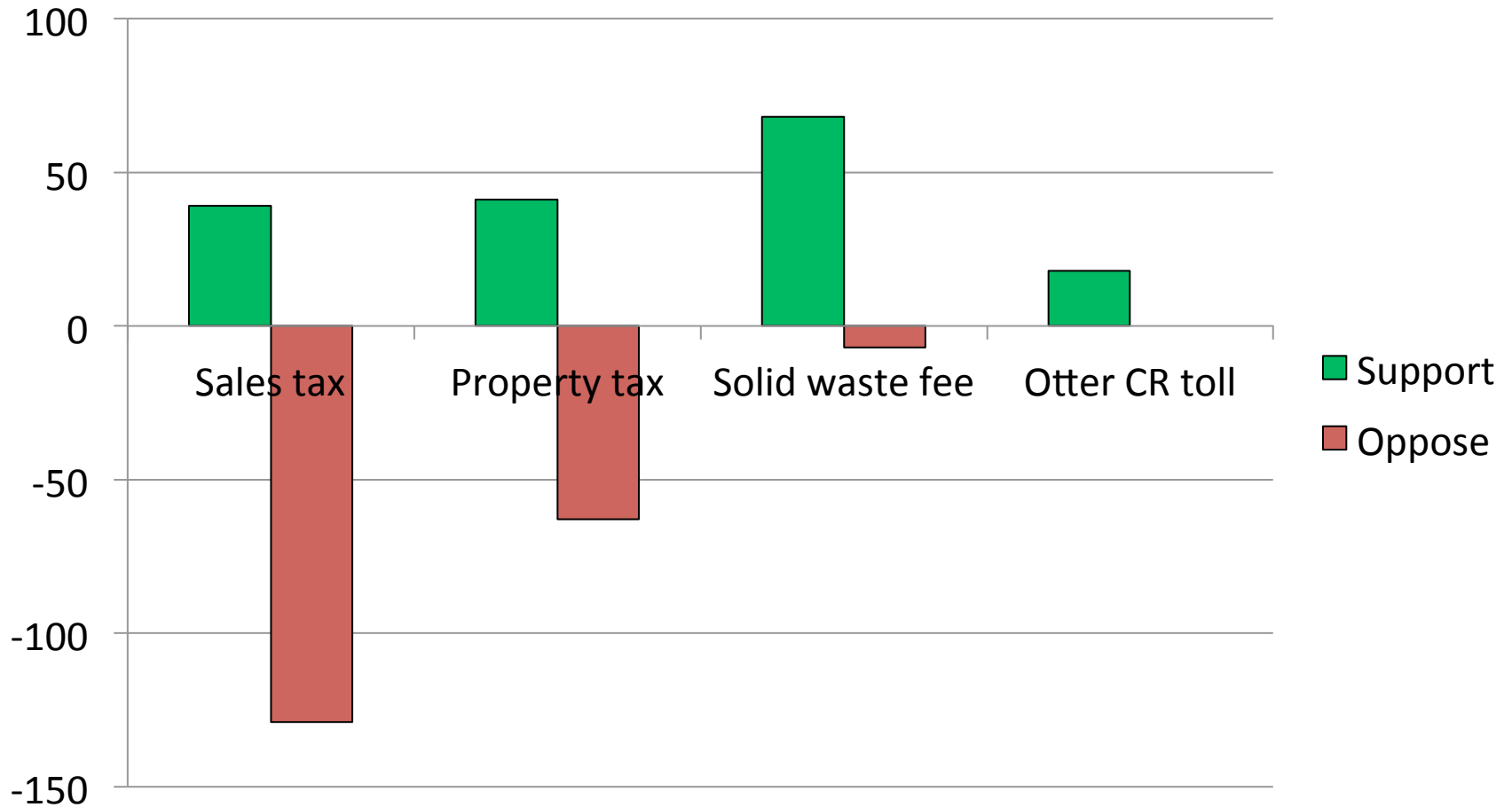
I. Revenue Enhancement

- Property tax
 - Opposed by a factor of 1.5:1
 - Second highest revenue enhancement category
- Enhanced sales tax
 - No mention of increasing tax rate
 - Focus on merits/demerits of commercial
 - Majority against commercial development
 - Unfavorable to favorable response rate of 2.7:1
 - Third highest revenue enhancement category

I. Revenue Enhancement Summary



I. Revenue Enhancement Summary



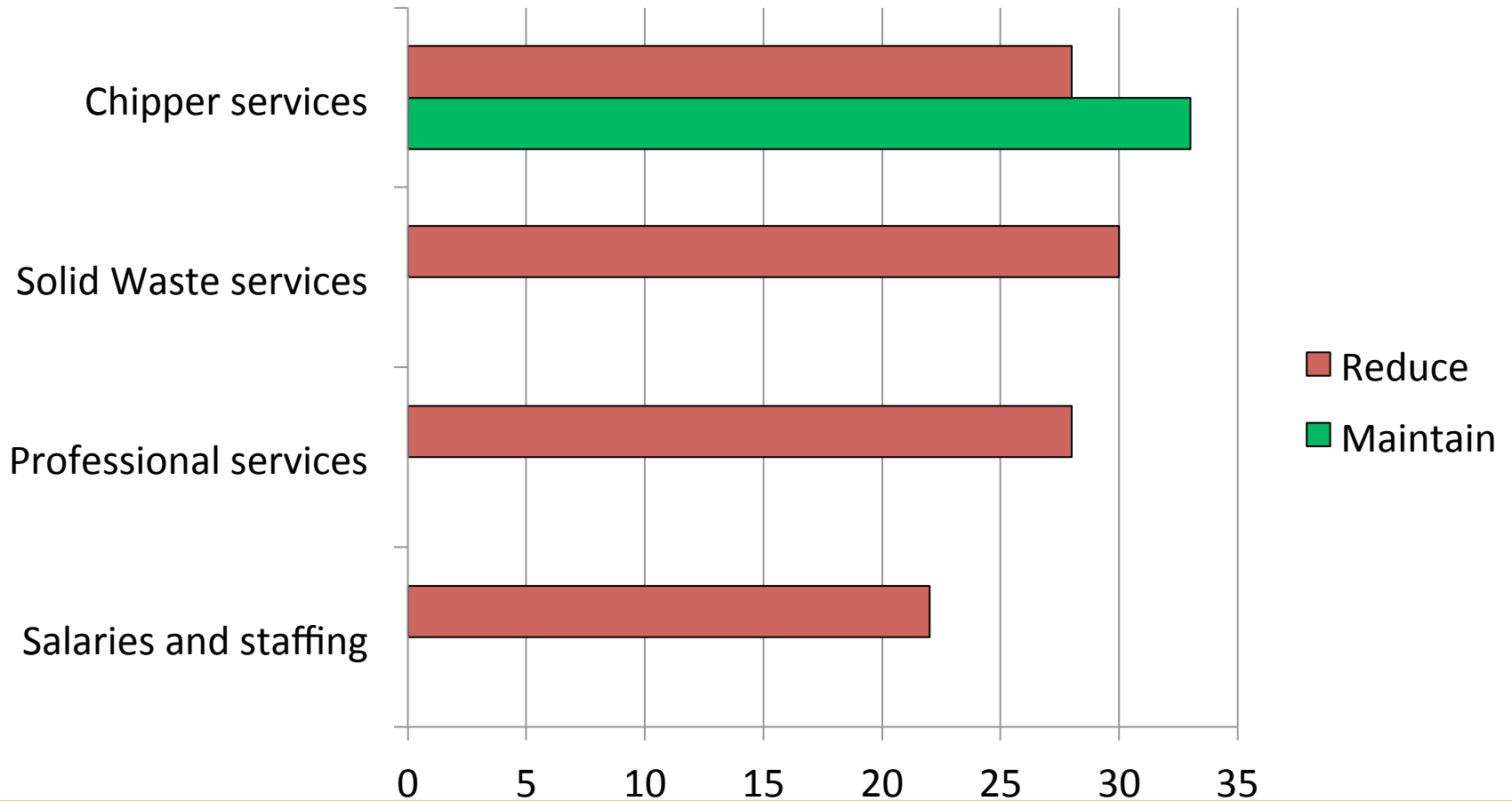
II. Operating Expenditures

- Solid waste services
 - Reduction of service favored by a factor of 4:1
 - Largest cost saving area identified
- Chipper services
 - Near equal number favored and opposed a change in service level
 - Second largest cost saving area identified

II. Operating Expenditures

- Professional services
 - No service type mentioned to provide a common theme
- Salaries and benefits
 - Payroll burden
 - Staffing levels

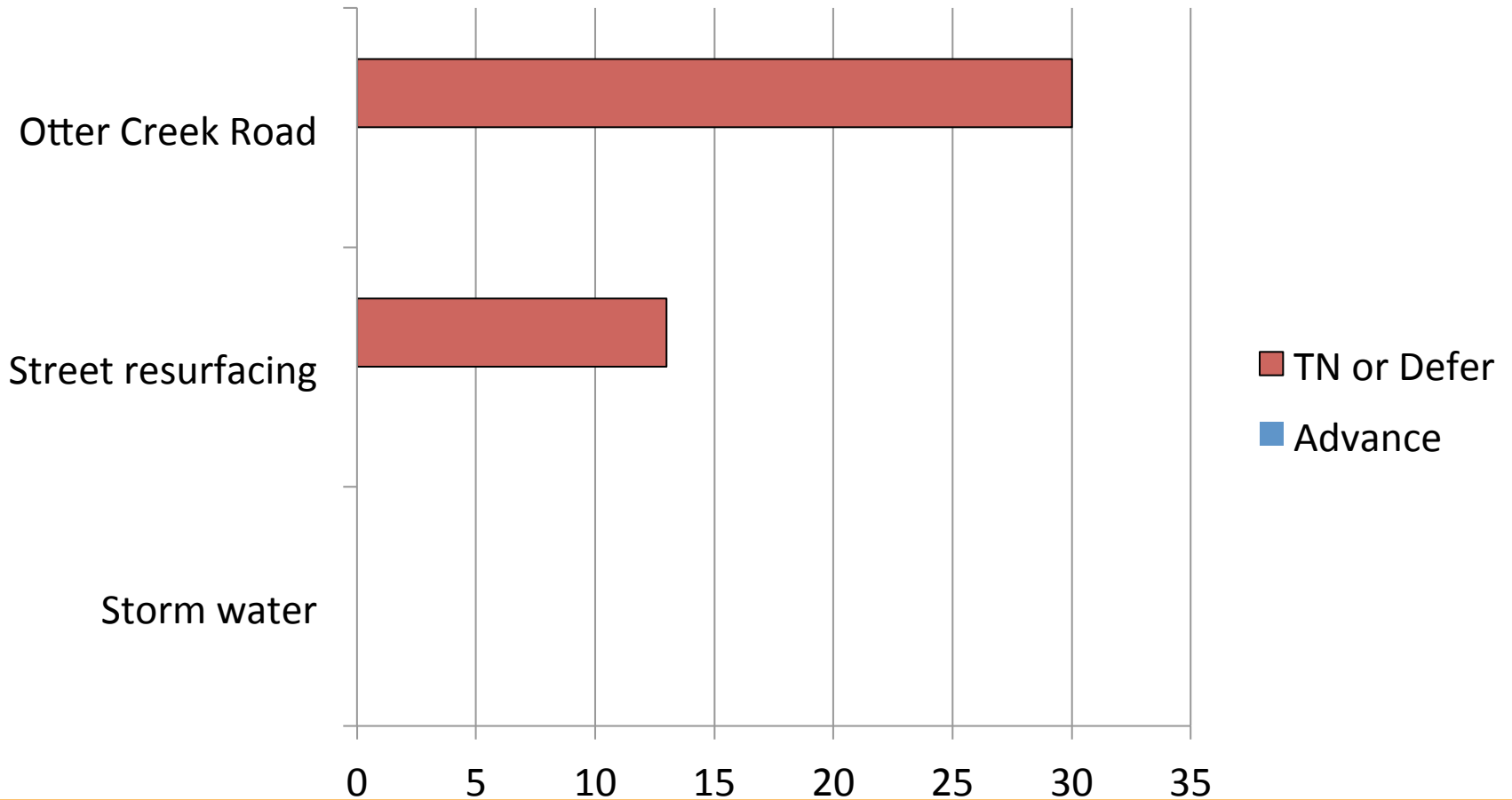
II. Expenditure Reduction Summary



III. Capital Expenditures

- Otter Creek Road
 - Equal interest to put cost on State or defer work
- Street resurfacing
 - Leave budget at current \$ level
- Storm water management
 - No response

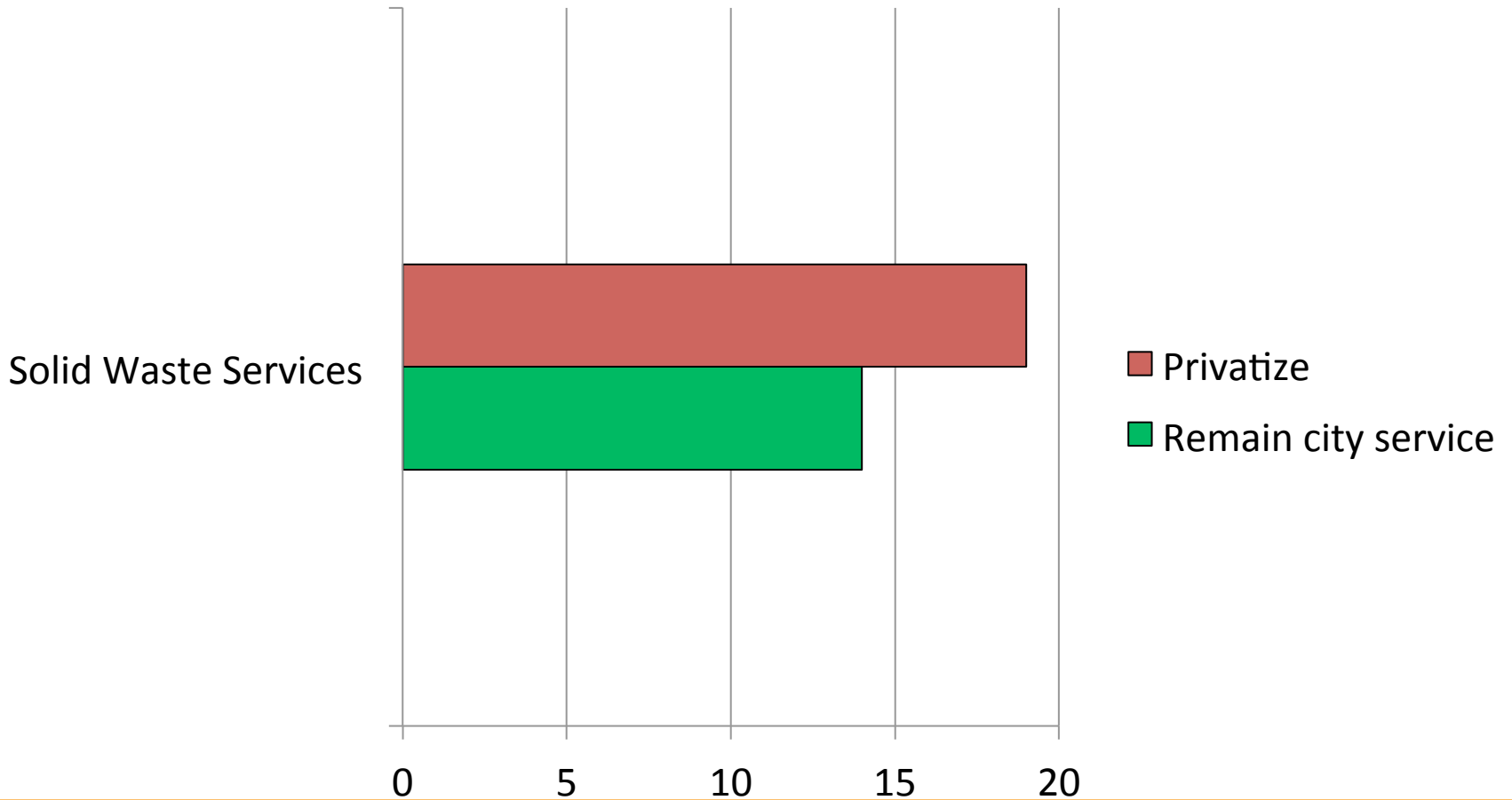
III. Capital Expenditure Summary



IV. Privatization of Services

- Solid waste services
 - Approximate equal number want it to remain as city-provided service

III. Capital Expenditure Summary



V. Service Enhancements

No service enhancement themes emerged

Priority of Responses to Address Budget Shortfall

- Revenue Enhancement
 - (1) Solid waste fee
 - (2) Sales tax
 - (3) Property tax
- Operating Expenditure Reductions
 - (1) Solid waste services
 - (2) Professional services
 - (3) Chipper services
 - (4) Salaries, benefits, and staffing levels
- Privatization – Solid waste services

Majority Responses to Address Budget

- ✓ Implementation of a solid waste fee
- ✓ Reduction of solid waste services

Majority Responses to Address Budget

Other options were either opposed by a larger number of responses or too general to provide meaningful guidance

New Revenue Streams

- Otter Creek Road toll
- Sponsorships for newsletter and website
- Composer-songwriter annual festival

Questions