

Attachment E

Recommended Plan for Balanced Budget

In an effort to develop a balanced budget by 2010, Staff will implement program efficiencies beginning in 2008, apply for grants to offset costs for District programs, and, if needed, implement additional program reductions by 2010.

As noted in the Manager's Memo, costs will increase in the following areas: personnel, health department, and indirect costs. Therefore, in order to have a balanced budget by 2010, a total reduction of \$300,250 is required.

Listed below are the steps to developing a balanced budget, including identified program efficiencies, year implemented, programs in need of grant funding, and additional program reduction recommendations if grant funds are not received.

Step 1. Initial Program Efficiencies/Reductions from 2008 - 2010

A. <i>Cincinnati Health Department Funding</i>	\$17,900
Budget reduction to match contract amount (2008)	
After this adjustment, a 3% increase/year in health department contracts as mentioned in the Manager's Memorandum.	
B. <i>Household Hazardous Waste</i>	\$6,000
Reduce advertising (2008 – 2009)	
C. <i>General Awareness</i>	\$10,000
Reduce advertising by \$10,000 (2008).	
D. <i>Tire Collection Program</i>	\$25,000
Partner with Ohio EPA – Scrap Tire Unit for tire collection funding.	
E. <i>Computer Collection</i>	\$2,000
Reduction in advertising.	
F. <i>Waste Assessments</i>	\$10,000
Per Plan Update, budget reduces to \$10,000 in 2010.	
G. <i>Contracted School Outreach</i>	\$6,000
Reduction equal to average dollars spent over past 3 years (2009).	
H. <i>Compost Bin Sale</i>	\$15,000
Reduce frequency to every-other-year (2008).	
Staff researching options for permanent outlet.	
I. <i>The Interchange</i>	\$12,000
Change from print publication to online publication (2008).	
J. <i>School Field Trips</i>	\$3,000
Reduction equal to average dollars spent over past 3 years (2008).	

K. <i>Teacher Workshops</i> Reduction equal to average dollars spent over past 3 years (2008).	\$3,000
L. <i>Teacher Newsletter</i> Change from print publication to online publication (2009).	\$6,000
M. <i>Miscellaneous</i> Reductions in office supplies, travel, subscriptions, computer upgrades, special events (2008).	\$11,750

Total reductions = \$127,650

Step 2. Seek Grants/Sponsorships

District staff will continue to seek grants and sponsorships for all District programs. At a minimum, staff will seek grants and sponsorships, over the next year, for the following programs:

- A. Household Hazardous Waste – seeking approximately \$120,000/year
- B. Television Collection Event – seeking approximately \$16,000/year
- C. Pollution Prevention Internship Program – seeking approximately \$10,000/year
- D. General Awareness/Advertising – seeking approximately \$30,000/year

Step 3. Additional Program Reductions - if grant funds are not received

A. <i>Household Hazardous Waste</i> Eliminate latex paint in 2010. Staff researching other methods for latex paint recycling.	\$94,000
B. <i>Yardwaste Drop-Off Sites</i> Reduce hours of Colerain & Green Township sites by 1.5 hours each day.	\$28,000
C. <i>General Awareness</i> Reduce advertising for residential recycling.	\$25,000
D. <i>Pollution Prevention Internship</i> Reduce to one intern.	\$9,600
E. <i>Television Collection Event</i> Eliminate program in 2010.	\$16,000

Reductions = \$172,600

TOTAL REDUCTIONS = \$300,250