

ANALYSIS OF POLICE, FIRE, AND UTILITIES BUDGETED EXPENSES TO TOTAL BUDGETED EXPENSES

TOTAL SALARIES	\$ 47,365,507.40	100.00%	
POLICE DEPT SALARIES	\$ 13,148,082.11	27.76%	55.52%
FIRE DEPT SALARIES	\$ 13,659,271.74	28.84%	
CIVILIAN SALARIES	\$ 20,558,153.55	43.40%	

TOTAL GEN FUND BUDGET	\$56,457,306	100%	
POLICE TOTAL BUDGET	13,334,082	24%	
FIRE TOTAL BUDGET	\$13,676,722	24%	48%
CIVILIAN TOTAL BUDGET	\$17,131,503	30%	
INSURANCE AND UTILITIES	\$ 12,315,000	22%	

UTILITIES AND PROPERTY	\$ 3,045,000.00
INTEREST	\$ 1,380,000.00
HEALTH INSURANCE	\$ 7,890,000.00
	\$ 12,315,000.00

2010 PROPOSED LEVY ADD'T REQUIRED REDUCTIONS

2008 Levy for Civil City	\$ 63,684,886.00		
Net Revenues to Receive	\$ (34,823,817.00)	\$ 48,662,576.68	\$ 13,838,759.68
	\$ 28,861,069.00		

	PREPARED IN 2004		PREPARED IN 2005		PREPARED IN 2006		
	BUDGET	LEVY	BUDGET	LEVY	ORG BUDGET	REDUCED BUDGET	LEVY
GENERAL	\$ 68,012,787.00	\$ 55,082,674.00	\$ 70,363,148.00	\$ 58,980,813.00	\$ 74,950,472.00	\$ 69,192,722.00	\$ 62,591,178.00
PARKS	\$ 2,110,026.00	\$ 1,722,408.00	\$ 2,237,386.00	\$ 1,780,168.00	\$ 2,789,828.00	\$ 2,208,581.00	\$ 1,966,311.00
GENESIS CTR	\$ 1,861,250.00	\$ 1,585,000.00	\$ 2,208,580.00	\$ 1,454,222.00	\$ 2,218,815.00	\$ 1,413,719.00	\$ 1,849,160.00
CCD	\$ 146,290.00	\$ -	\$ 600,000.00	\$ 671,179.00	\$ 650,000.00	\$ 650,000.00	\$ 739,644.00
TOTAL PROPERTY TAX FUNDS BEFORE PENSION AND DEBT	\$ 72,130,353.00	\$ 58,390,082.00	\$ 75,409,114.00	\$ 60,886,382.00	\$ 80,609,115.00	\$ 73,465,022.00	\$ 67,146,293.00
POLICE PENSION	\$ 3,958,814.00	\$ 1,122,000.00	\$ 7,058,228.00	\$ 2,443,633.00	\$ 7,833,000.00	\$ 6,057,103.00	\$ 1,702,146.00
FIRE PENSION	\$ 4,630,757.00	\$ 990,000.00	\$ 7,118,747.00	\$ 2,302,839.00	\$ 7,832,000.00	\$ 6,994,119.00	\$ 2,448,701.00
TOTAL PROPERTY TAX FUNDS WITH PENSION AND DEBT	\$ 80,719,924.00	\$ 60,502,082.00	\$ 89,586,089.00	\$ 65,632,854.00	\$ 96,274,115.00	\$ 86,516,244.00	\$ 71,297,140.00
DEBT SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OF TAX BASED	\$ 80,719,924.00	\$ 60,502,082.00	\$ 89,586,089.00	\$ 65,632,854.00	\$ 96,274,115.00	\$ 86,516,244.00	\$ 71,297,140.00
OTHER NON-TAX FUNDS							
LRS	\$ 934,305.00	\$ -	\$ 920,000.00	\$ -	\$ 920,000.00	\$ 920,000.00	\$ -
MVH	\$ 3,413,628.00	\$ -	\$ 2,838,947.00	\$ -	\$ 4,082,002.00	\$ 4,082,002.00	\$ -
CCI-401	\$ 443,671.00	\$ -	\$ 225,663.00	\$ -	\$ 450,000.00	\$ 450,000.00	\$ -
TOTAL ALL FUNDS	\$ 85,511,528.00	\$ 60,502,082.00	\$ 93,570,699.00	\$ 65,632,854.00	\$ 101,726,117.00	\$ 91,968,246.00	\$ 71,297,140.00

	PREPARED IN 2007		PREPARED IN 2008		PREPARED IN 2009		BUDGET REDUCTIONS 2007-2010	LEVY REDUCTIONS 2007-2010
	BUDGET	LEVY	BUDGET	LEVY	BUDGET	LEVY		
GENERAL	\$ 64,704,218.00	\$ 62,111,489.00	\$ 58,057,861.53	\$ 54,215,164.00	\$ 56,457,306.40	\$ 45,951,781		
PARKS	\$ 2,044,466.00	\$ 1,951,359.00	\$ 2,231,040.37	\$ 1,360,709.00	\$ 1,250,037.49	\$ 1,166,345		
GENESIS CTR	\$ 1,671,361.00	\$ 921,939.00	\$ 1,534,026.98	\$ 1,097,450.00	\$ 427,785.00	\$ 388,616		
CCD	\$ 865,000.00	\$ 769,079.00	\$ 312,698.32	\$ 114,053.00	\$ 710,000.00	\$ 90,500		
TOTAL PROPERTY TAX FUNDS BEFORE PENSION AND DEBT	\$ 69,285,045.00	\$ 65,753,866.00	\$ 62,135,627.20	\$ 56,787,376.00	\$ 58,845,128.89	\$ 47,597,242	\$ (21,763,986.11)	
POLICE PENSION	\$ 5,754,101.00	\$ 1,502,331.00	\$ 6,938,950.73	\$ -	\$ 5,754,000.00	\$ 105,000		
FIRE PENSION	\$ 5,201,294.00	\$ 1,461,728.00	\$ 6,221,518.29	\$ -	\$ 5,232,079.12	\$ 85,000		
TOTAL PROPERTY TAX FUNDS WITH PENSION AND DEBT	\$ 80,240,440.00	\$ 68,717,925.00	\$ 75,296,096.22	\$ 56,787,376.00	\$ 69,831,208.01	\$ 47,787,242	\$ (26,442,906.99)	
DEBT SERV	\$ 125,829.00	\$ 850,286.00	\$ 855,812.00	\$ 876,611.00	\$ 879,712.50	\$ 875,335		
TOTAL OF TAX BASED	\$ 80,366,269.00	\$ 69,568,211.00	\$ 76,151,908.22	\$ 57,663,987.00	\$ 70,710,920.51	\$ 48,662,577	\$ (25,563,194.49)	
OTHER NON-TAX FUNDS								
LRS	\$ 920,000.00	\$ -	\$ 1,661,000.00	\$ -	\$ 1,147,205.00	\$ -		
MVH	\$ 3,767,572.00	\$ -	\$ 3,240,877.00	\$ -	\$ 3,071,616.00	\$ -		
CCI-401	\$ 243,170.00	\$ -	\$ 625,000.00	\$ -	\$ 632,000.00	\$ -		
TOTAL ALL FUNDS	\$ 85,297,011.00	\$ 69,568,211.00	\$ 81,678,785.22	\$ 57,663,987.00	\$ 75,561,741.51	\$ 48,662,577	\$ (26,164,375.49)	
MINUS DEBT SERV								
ALL FUNDS WITHOUT DEBT SERV							\$ (22,634,563.32)	

	PREPARED IN 2008		PREPARED IN 2009		TOTAL CHANGE FROM 2009-2010	
	2009 BUDGET	LEVY DUAB	PROPOSED 2010 BUDGET	LEVY	BUDGET	LEVY
GENERAL	\$ 58,057,861.53	\$ 54,215,164.00	\$ 56,457,306.40	45,951,781	\$ (1,600,555.13)	\$ (8,263,383.45)
PARKS	\$ 2,231,040.37	\$ 1,360,709.00	\$ 1,250,037.49	1,166,345	\$ (981,002.89)	\$ (194,363.80)
GENESIS CTR	\$ 1,534,026.98	\$ 1,097,450.00	\$ 427,785.00	388,616	\$ (1,106,241.98)	\$ (708,834.01)
CCD	\$ 312,698.32	\$ 114,053.00	\$ 710,000.00	90,500	\$ 397,301.68	\$ (23,553.00)
TOTAL PROPERTY TAX FUNDS BEFORE PENSION AND DEBT	\$ 62,135,627.20	\$ 56,787,376.00	\$ 58,845,128.89	47,597,242	\$ (3,290,498.31)	\$ (9,190,134.25)
POLICE PENSION	\$ 6,938,950.73	\$ -	\$ 5,754,000.00	105,000	\$ (1,184,950.73)	\$ 104,999.68
FIRE PENSION	\$ 6,221,518.29	\$ -	\$ 5,232,079.12	85,000	\$ (989,439.17)	\$ 85,000.12
TOTAL PROPERTY TAX FUNDS WITH PENSION AND DEBT	\$ 75,296,096.22	\$ 56,787,376.00	\$ 69,831,208.01	47,787,242	\$ (5,464,888.21)	\$ (9,000,134.45)
DEBT SERV	\$ 855,812.00	\$ 876,611.00	\$ 879,712.50	875,335	\$ 23,900.50	\$ (1,275.87)
TOTAL OF TAX BASED	\$ 76,151,908.22	\$ 57,663,987.00	\$ 70,710,920.51	48,662,577	\$ (5,440,987.71)	\$ (9,001,410.32)
OTHER NON- TAX FUNDS						
LRS	\$ 1,661,000.00	\$ -	\$ 1,147,205.00	-	\$ (513,795.00)	\$ -
MVH	\$ 3,240,877.00	\$ -	\$ 3,071,616.00	-	\$ (169,261.00)	\$ -
CCI-401	\$ 825,000.00	\$ -	\$ 632,000.00	-	\$ 7,000.00	\$ -
TOTAL ALL FUNDS	\$ 81,678,785.22	\$ 57,663,987.00	\$ 75,561,741.51	48,662,577	\$ (6,117,043.71)	\$ (9,001,410.32)
MINUS DEBT SERV						
ALL FUNDS WITHOUT DEBT SERV						