

FY2009 Adjusted Proposed Budget Fact Sheet

Pending Adoption 8/19/2008

TAX RATE:	FY2008 Adopted	FY2009 Proposed	FY2009 Adjusted Proposed	FY09 Adj. Proposed - Proposed	FY09 Adj. Proposed - FY08 Adopted
M&O Tax Levy	\$0.453294/\$100	\$0.445	\$0.429/\$100	(\$0.016)	(\$0.024)
Debt Srvc Tax Levy	\$0.217803/\$100	\$0.209	\$0.204/\$100	(\$0.005)	(\$0.014)
Total Tax Rate	\$0.671097/\$100	\$0.654	\$0.633/\$100	(\$0.021)	(\$0.038)
Effective Tax Rate	\$0.618834/\$100	\$0.651	\$0.637/\$100		
Difference between Proposed Tax Rate and Effective Tax Rate	0.052263	0.003	(0.004)		
M&O Requirement	117,141,768	124,837,579	122,634,672	(2,202,907)	
Debt Srvc Requirement	56,285,568	58,447,748	58,447,748	0	
Total Revenue Requirement	173,427,336	183,285,327	181,082,420	(2,202,907)	

City Council Approved General Fund Revenue and Appropriations Adjustments:		
<i>General Fund Revenue</i>		361,704
Reinstate Food Establishment Re-inspection fee; Expired meter fine from \$11 to \$20; Subdivision application Fees		
<i>Economic Dev.</i>	Remove City branding	(75,000)
	Increased Project ARRIBA Funding from \$250K to \$275K	25,000
<i>Fire</i>	Reduce Billing collection agency, addtl salary savings, Transfer 50% of safety gear to capital	(414,385)
<i>Mayor & Council</i>	Reduce discretionary Funds 50%; Cap salary rollover	(40,000)
<i>Parks & Rec</i>	Increase Club Rec- Thomas Manor area	10,000
<i>Zoo</i>	Postpone filling Registrar position	(13,502)
<i>City Wide</i>	PIO reductions (3 total)	(165,104)
	Reduce travel by 25%	(105,116)
	Reduce office supplies to FY08 level	(56,503)
	Reduce Seminars & Continuing Education	(100,000)
	Reduce promotional items	(40,725)
	Alternate funding for Capital other than Data Processing	(365,868)
	Reduce fuel reserve	(500,000)
Total Appropriation Adjustments		(\$1,841,203)

General Fund Budget- Property Tax Supported	
Preliminary Proposed	317,667,496
Final Proposed (after recommended reductions) Pending Adoption	315,826,293
Total Decrease	(\$1,841,203)
All Funds Budget	
Preliminary Proposed	692,905,740
Final Proposed (after recommended reductions) Pending Adoption	689,358,986
Total Decrease	(\$3,546,754)

Major Variances by Department		
	Proposed	Adjusted Proposed
Public Health Department		
Federal & State funds	10,384,108	10,384,108
General Fund	9,337,968	9,223,638
<i>Contracts for services in the unincorporated areas in the amount of \$1,953,889</i>		
Other Increases to the Budget		
Police and Fire	10,474,852	9,951,556
<i>Staffing increases, Collective Bargaining Contract, Prisoner Custody & Fuel</i>		