Citizens Budget Advisory Committee

May 13, 2010

2009 General Fund Revenue Sources ($14,763,775)

- Property Tax — 4%
- Income Tax — 72%
- State/County — 3%
- Fees for Services — 1%
- Permit Fees/Fines — 2%
- Interest Revenue — 4%
- Misc — 14%

Legend:
- Property Tax
- Income Tax
- State/County
- Fees for Services
- Permit Fees/Fines
- Interest Revenue
- Misc
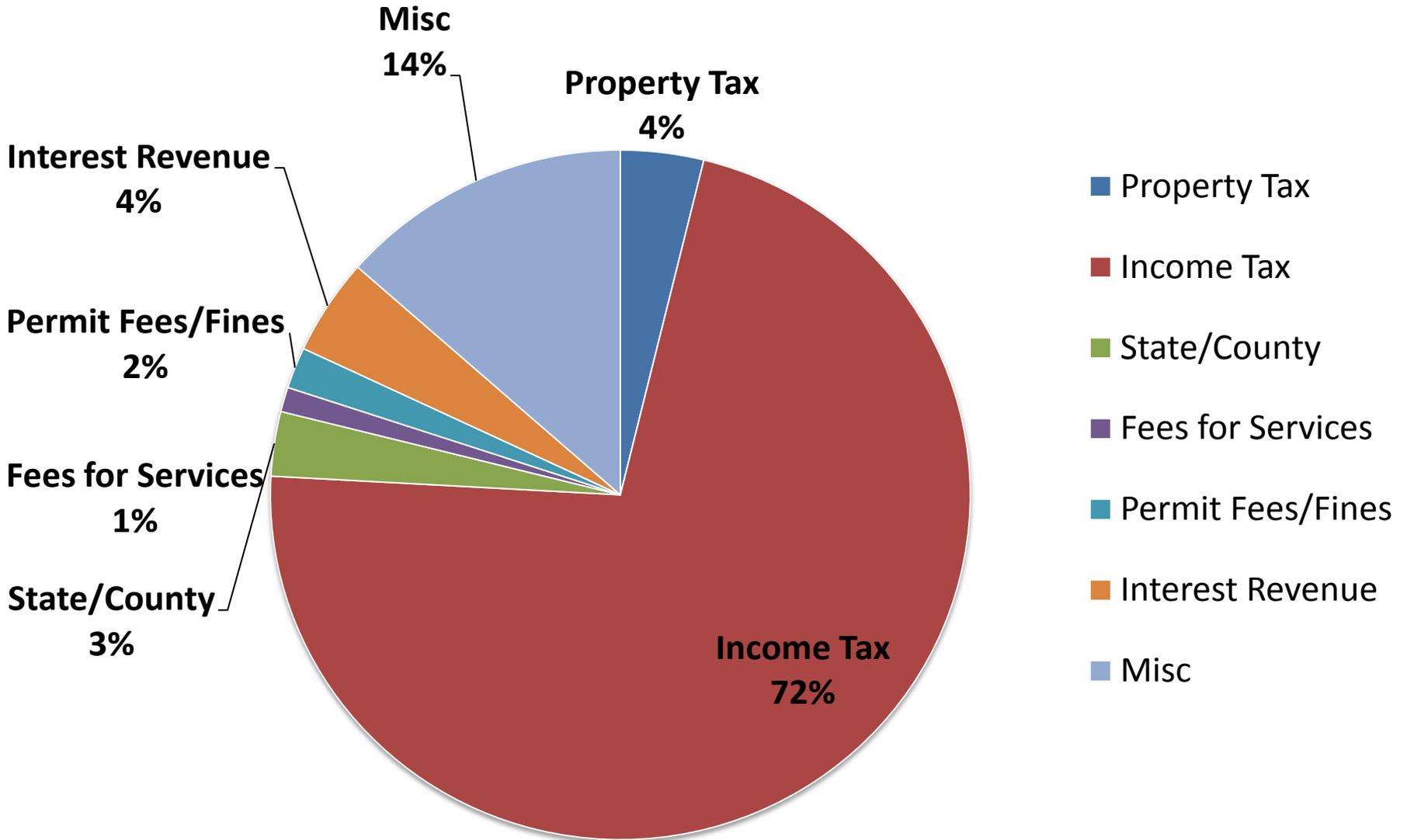
Income Tax Collections By Year

Year	Income Tax Collections
2006	$18,144,222
2007	$17,509,578
2008	$13,815,810
2009	$11,000,412
2010	$8,698,314
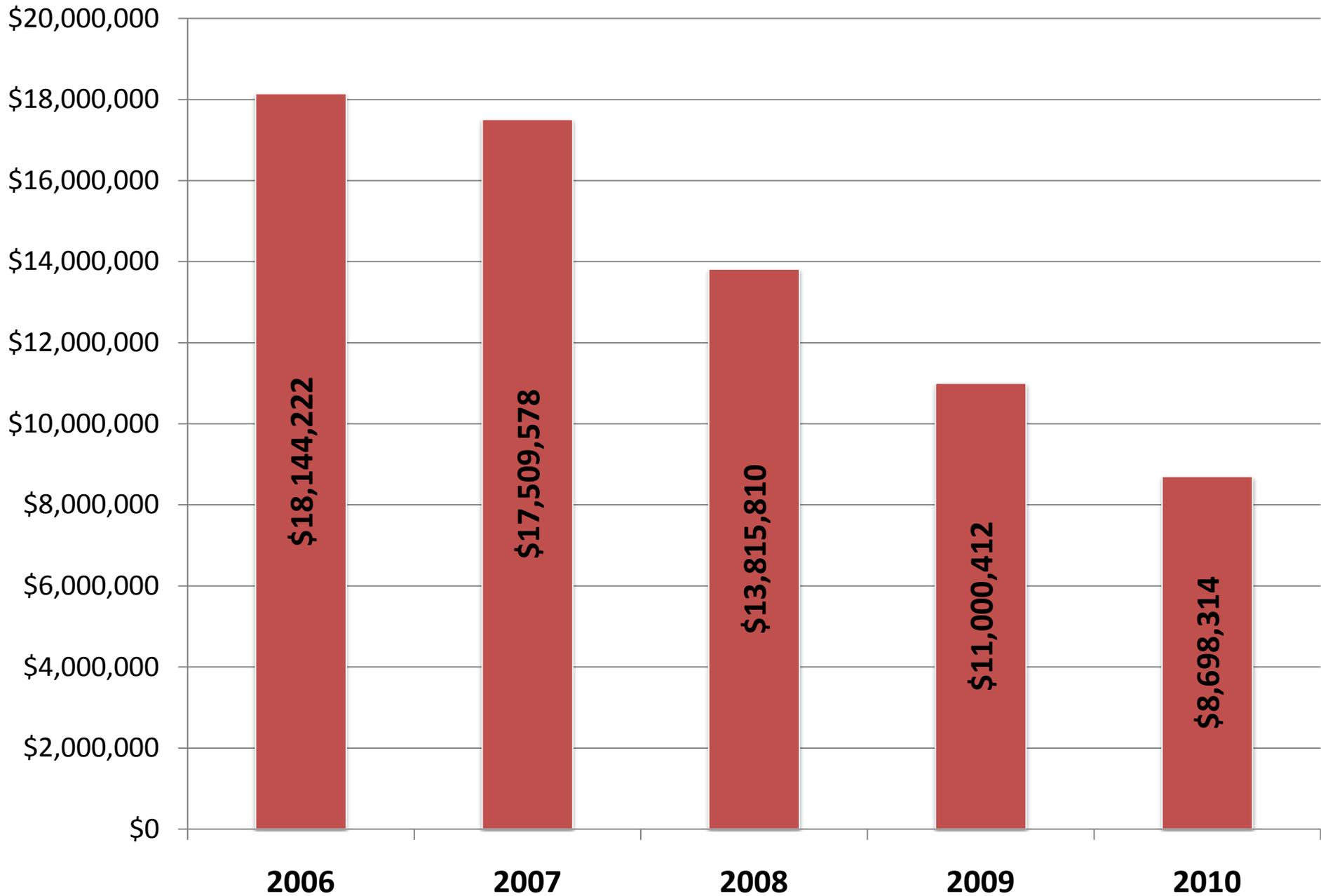
	2007 Staff Levels	2010 Staff Levels
Full Time Employees	158	129
Part Time/Seasonal Employees	313	59
Totals	**471**	**188**

2010 General Fund Budget ($18,261,666)

Pie chart:
- Police 27%
- Fire 24%
- Streets 9%
- Buildings & Park Maint. 12%
- Parks & Rec 6%
- Other 10%
- Administration 8%
- Finance 3%
- Courts 1%
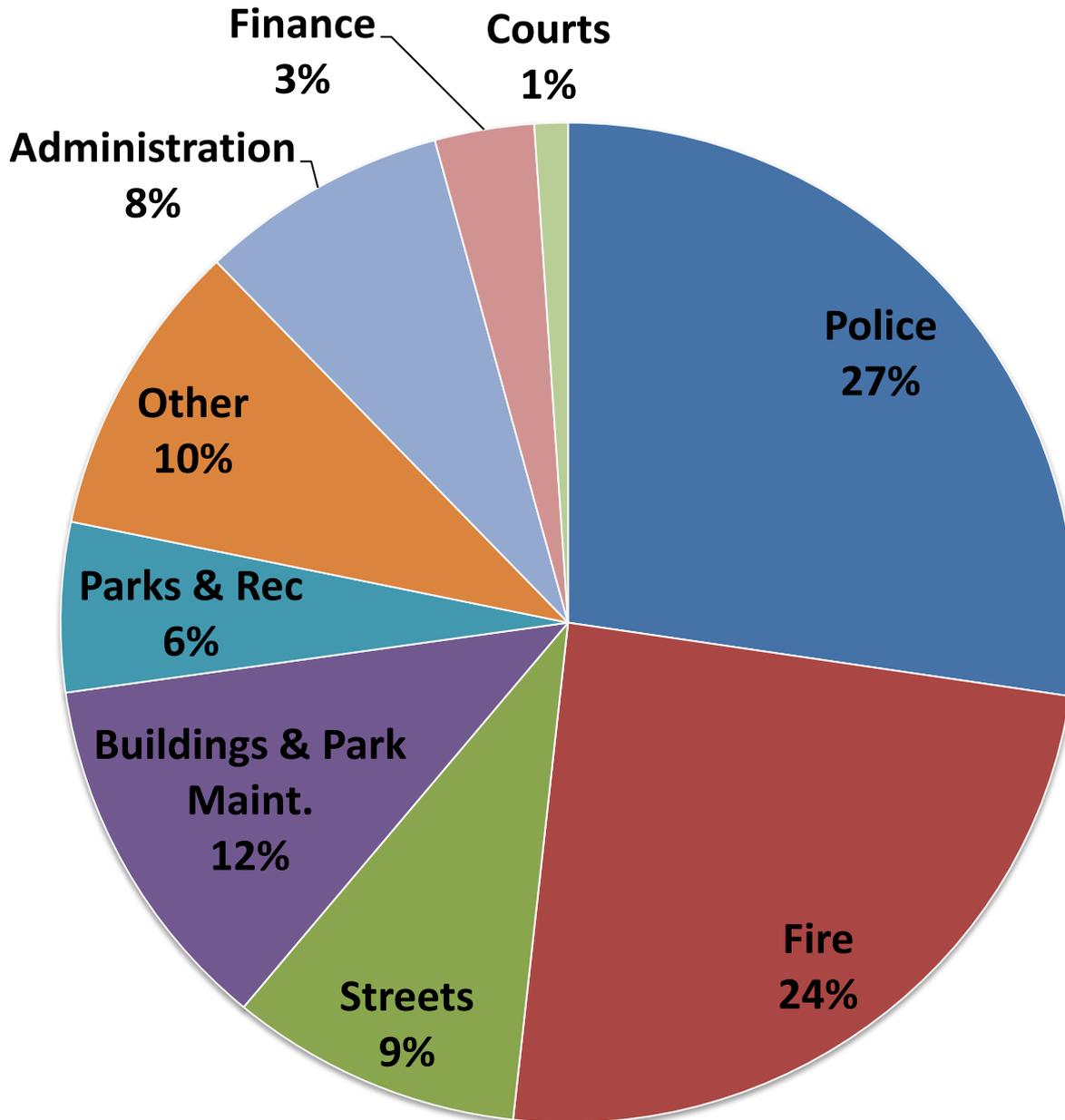
Department	Budget
Police	$4,994,515
Fire	$4,452,160
Streets	$1,700,000
Building & Park Maint.	$2,141,110
Parks & Rec	$1,000,000
Other	$1,750,310
Administration	$1,451,187
Finance	$577,870
Courts	$194,514

How do we compare?

Miles of Road

City	Miles
Moraine	54
Englewood	65
Vandalia	80
West Carrollton	61
Miamisburg	115
Tipp City	117
Centerville	105
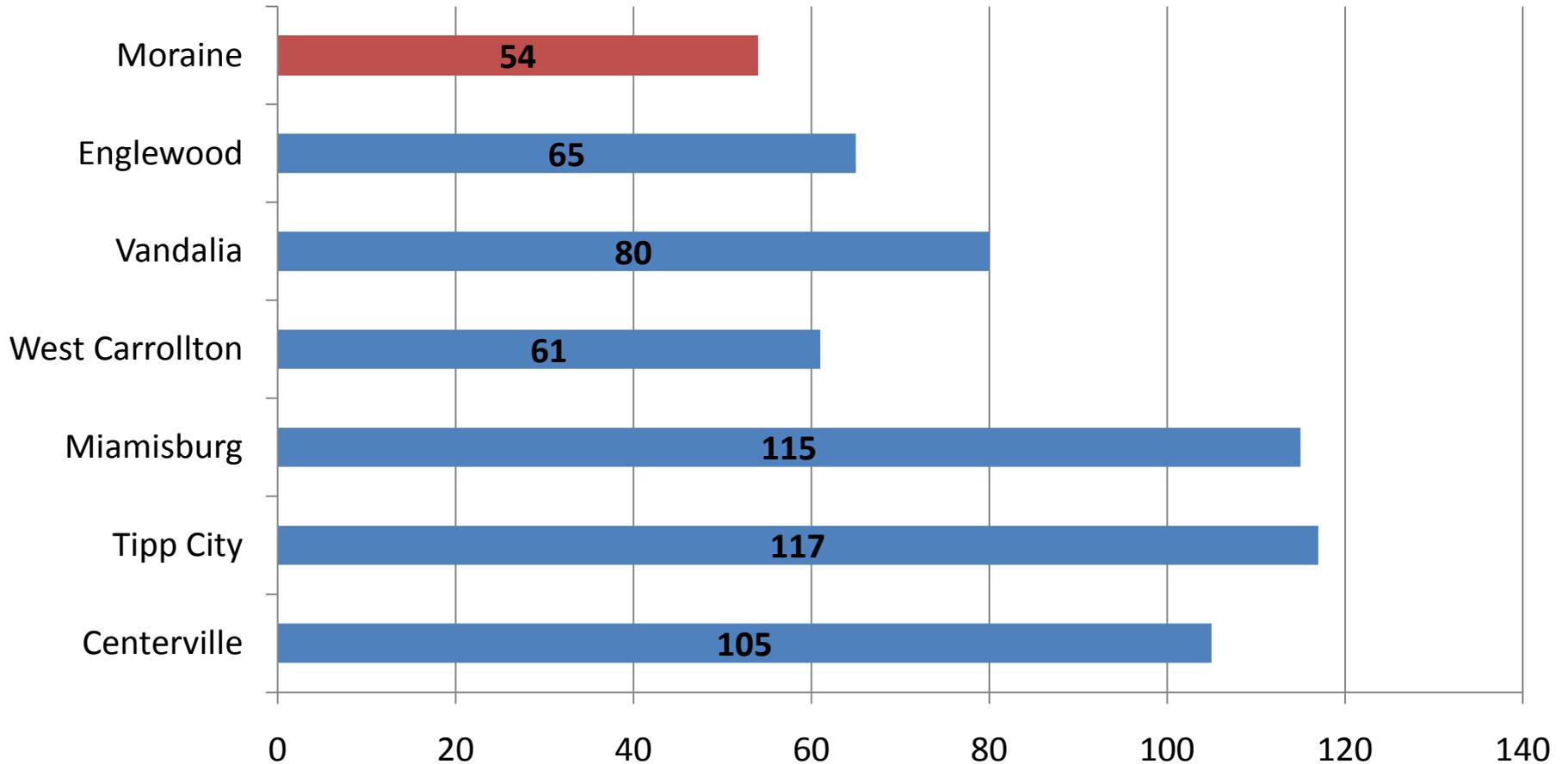
How do we compare?

Land Area in Square Miles

City	Land Area
Moraine	9.5
Englewood	6.2
Vandalia	12.35
West Carrollton	6.4
Miamisburg	12.4
Tipp City	7.5
Centerville	10.5
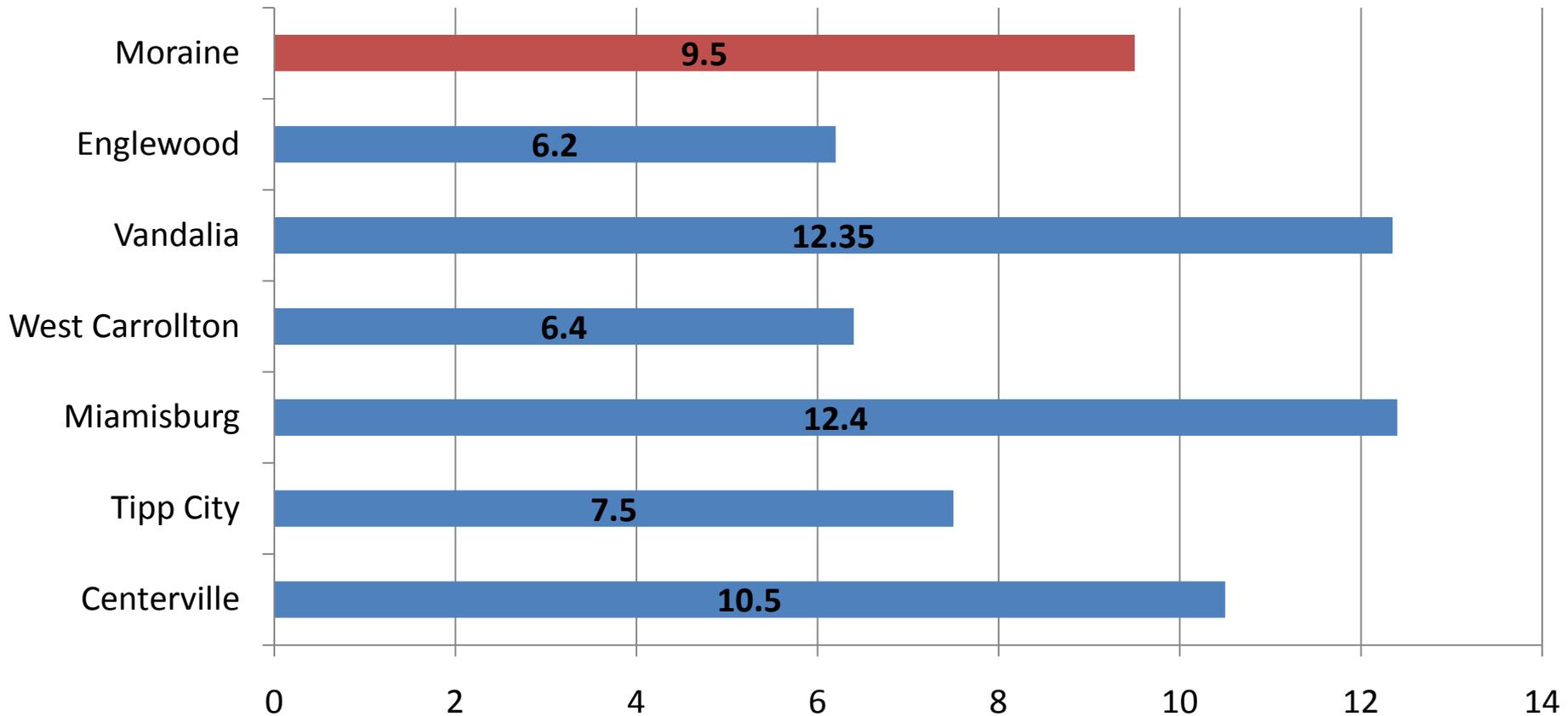
How do we compare?

Population

City	Population
Moraine	6,595
Englewood	13,500
Vandalia	14,603
West Carrollton	13,818
Miamisburg	19,878
Tipp City	10,200
Centerville	23,122
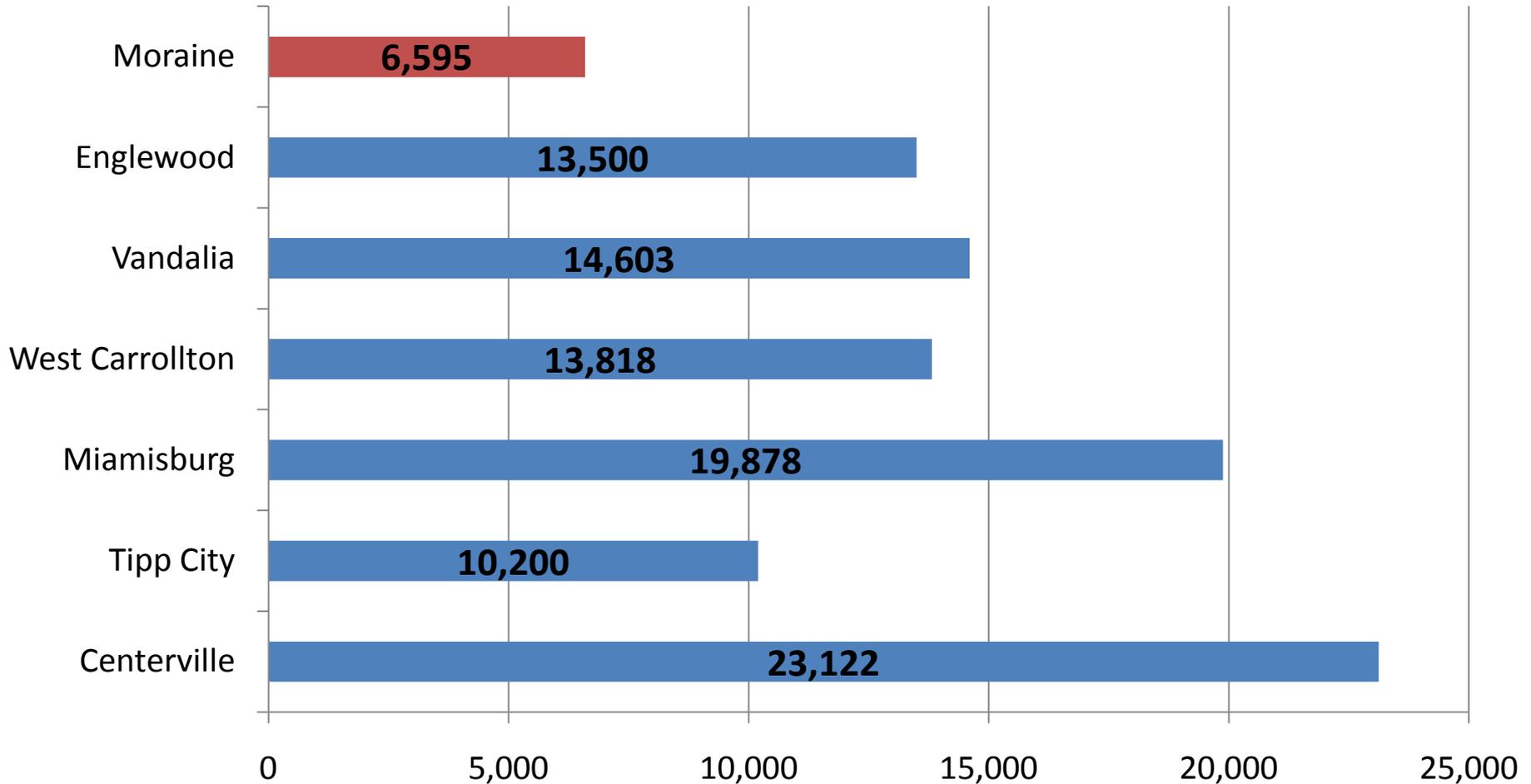
How do we compare?

Amount Received from Property Taxes per $65,000 Home

Centerville	Tipp City	Miamisburg	West Carrollton	Vandalia	Englewood	Moraine
$53.46	$31.85	$159.93	$142.19	$94.19	$240.92	$56.88
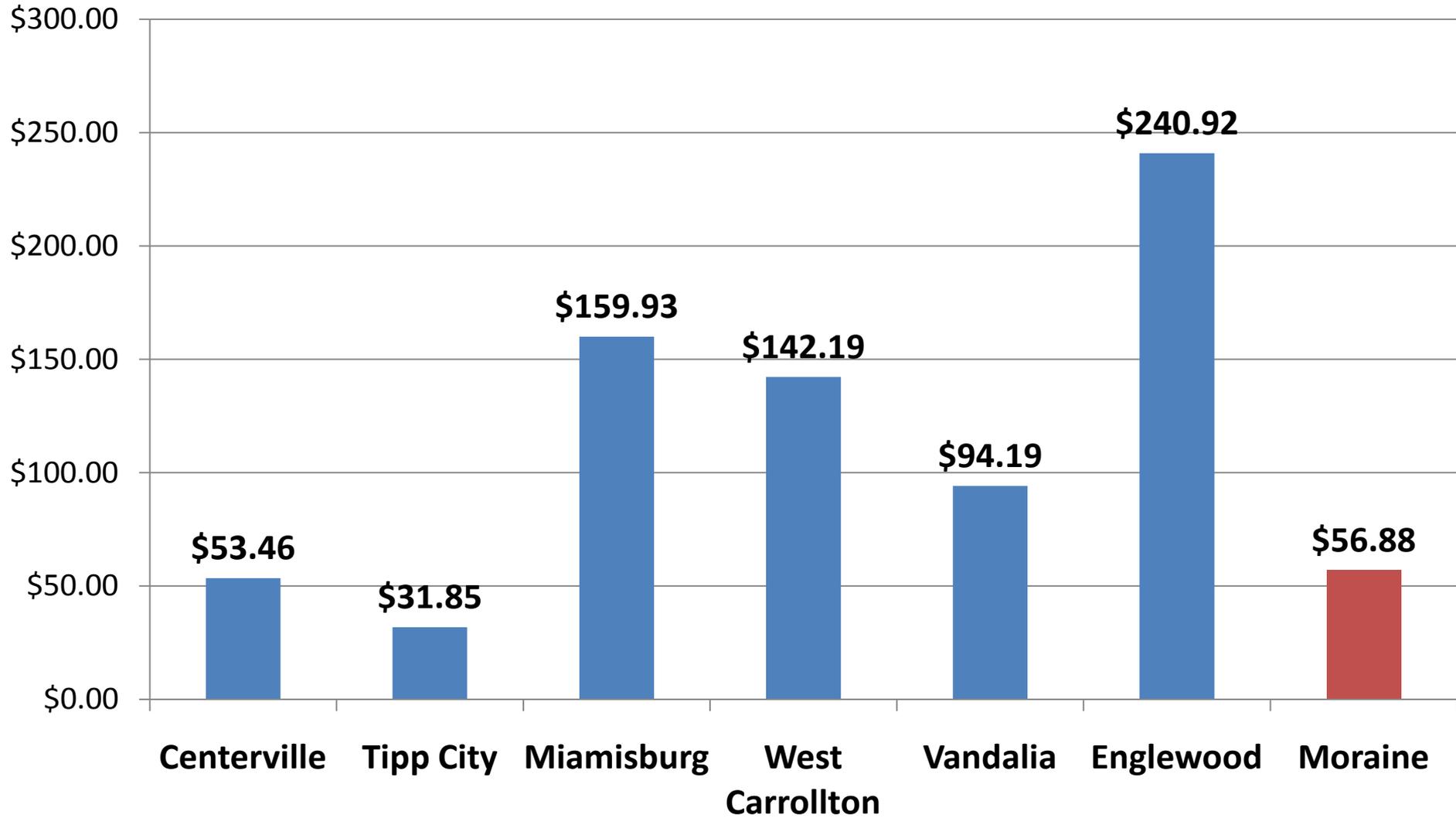
2010 Expense v/s Revenue

$18,261,666   (General Fund Budget)

Budget Issue

$15,577,437   (Projected Expenses from General Fund)

$11,816,672   (Projected Revenue)

**-$3,760,765**   (difference)

2010 Budget Expeditures
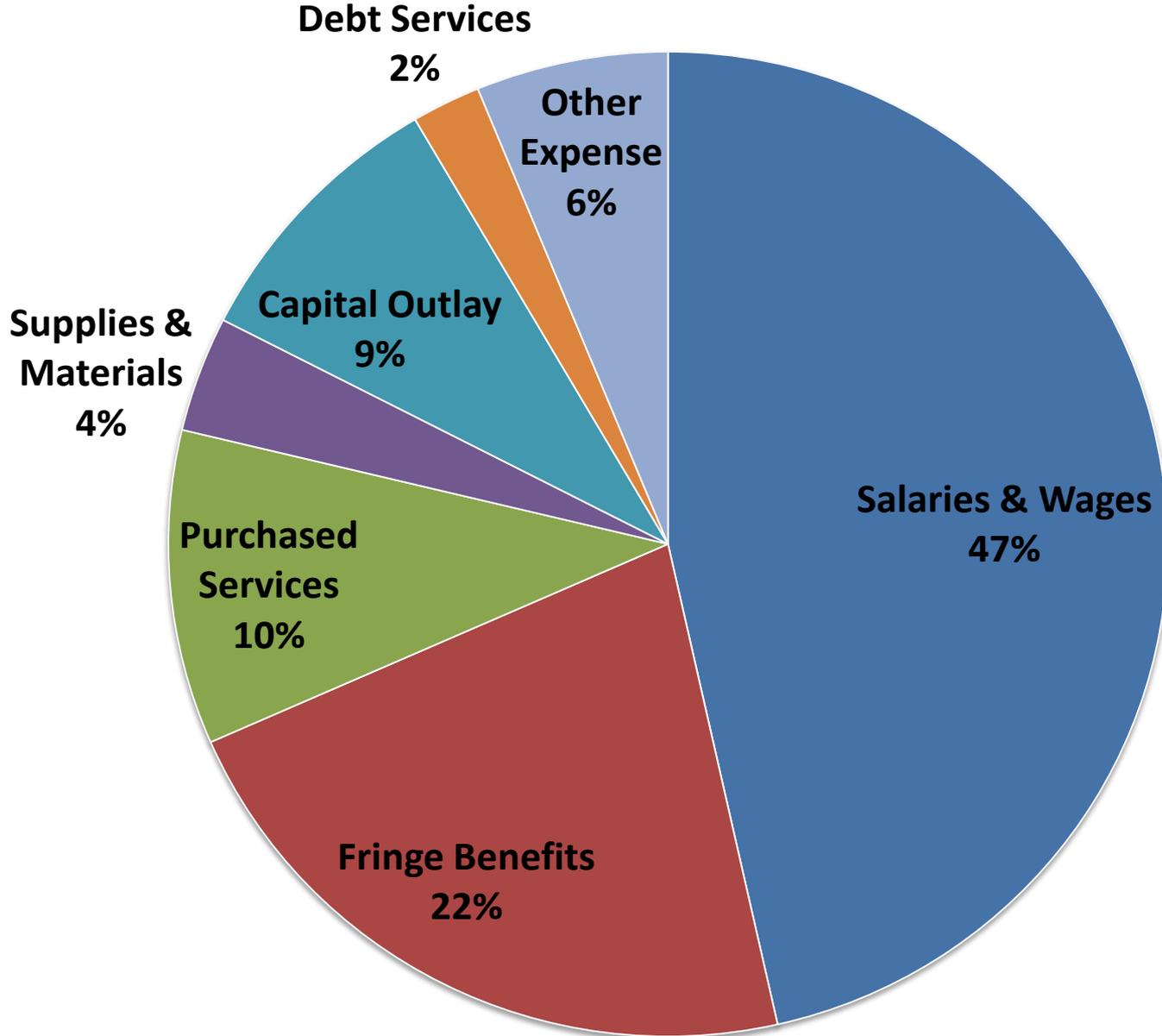
Options?

- **2010 Cost Summary**
  - **Waste Collection:** $300,000
  - **Bulk Trash Pick Up:** $52,081
  - **Street Lighting:** $250,158
  - **Montgomery Fee (formerly Incinerator Fee):** $50,000
  - **Parks & Rec with Splash or without Splash?**
  - **Special Events (Fourth of July, Halloween, Christmas, etc):** $25,000
    - Does not include staff costs
  - **Local v/s Regional Dispatch**
  - **General Services**
    - Police, Fire, Streets, etc…

Options?

Legend
Special Events (Fourth of July, Halloween, Christmas, etc)
Montgomery Fee (formerly Incinerator Fee)
Street Lighting
Bulk Trash Pick Up
Waste Collection

Options: **$677.239**

Deficit: **$3,760,765**
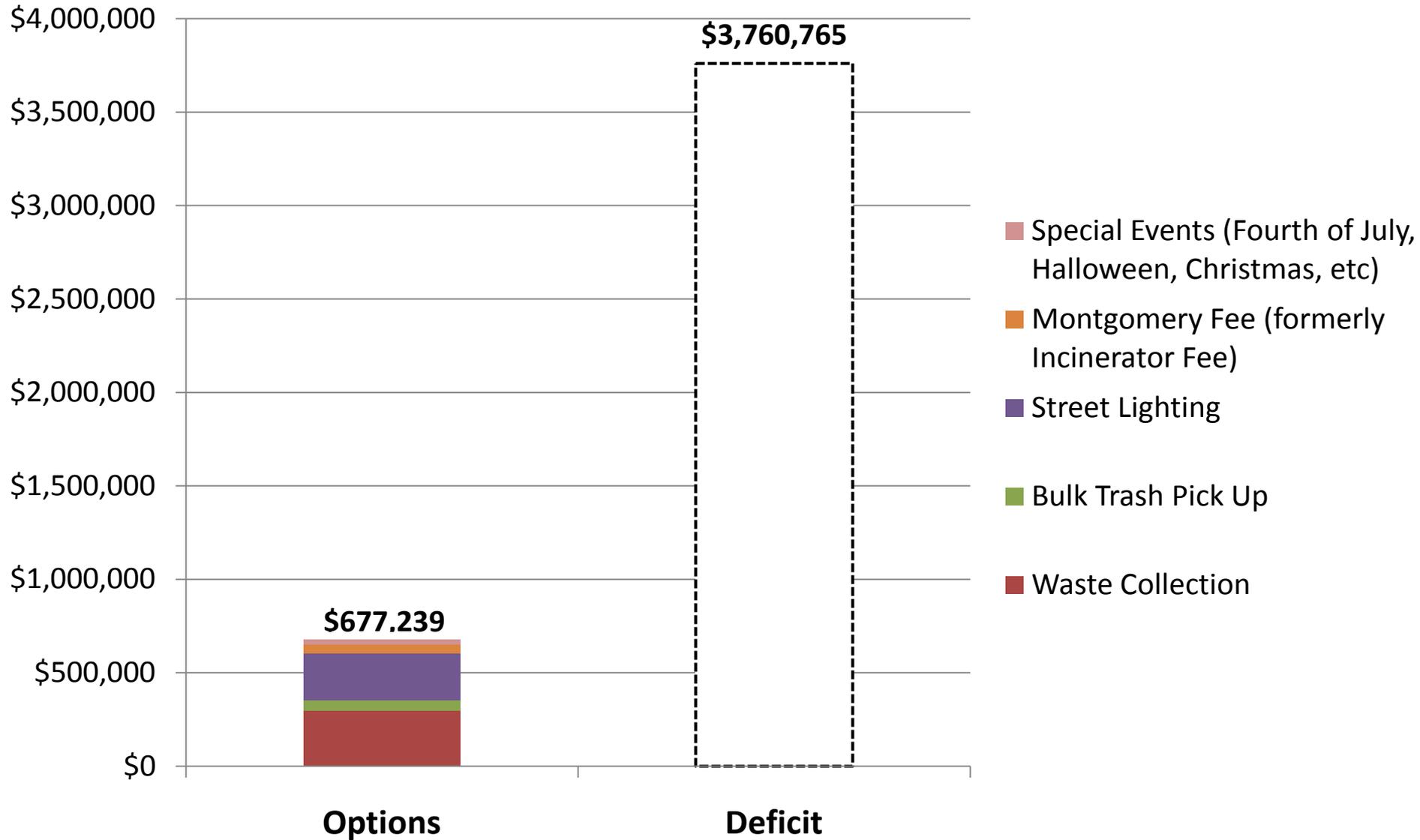
What else is pending?

- **General freeze on hiring including replacement of personnel**
- **Anticipated attrition:**
  - Police
  - Fire
  - Streets
- **Currently we are moving to combine Buildings & Park Maint. & Streets operations – will shrink personnel number & reduce equipment**
- **We are reducing: fleet size again, computers, printers & copiers, along with other equipment**
- **Reevaluating Health Care & other employee expenses**

Committee Goal(s)

- **Provide Council direction regarding the priorities of the Citizens**
  - **What steps do we follow?**
    - Reductions in operations
    - Increase Fees
    - Elimination of Programs
    - Additional activity specific options (levy, charges, etc…)
    - Combination of all