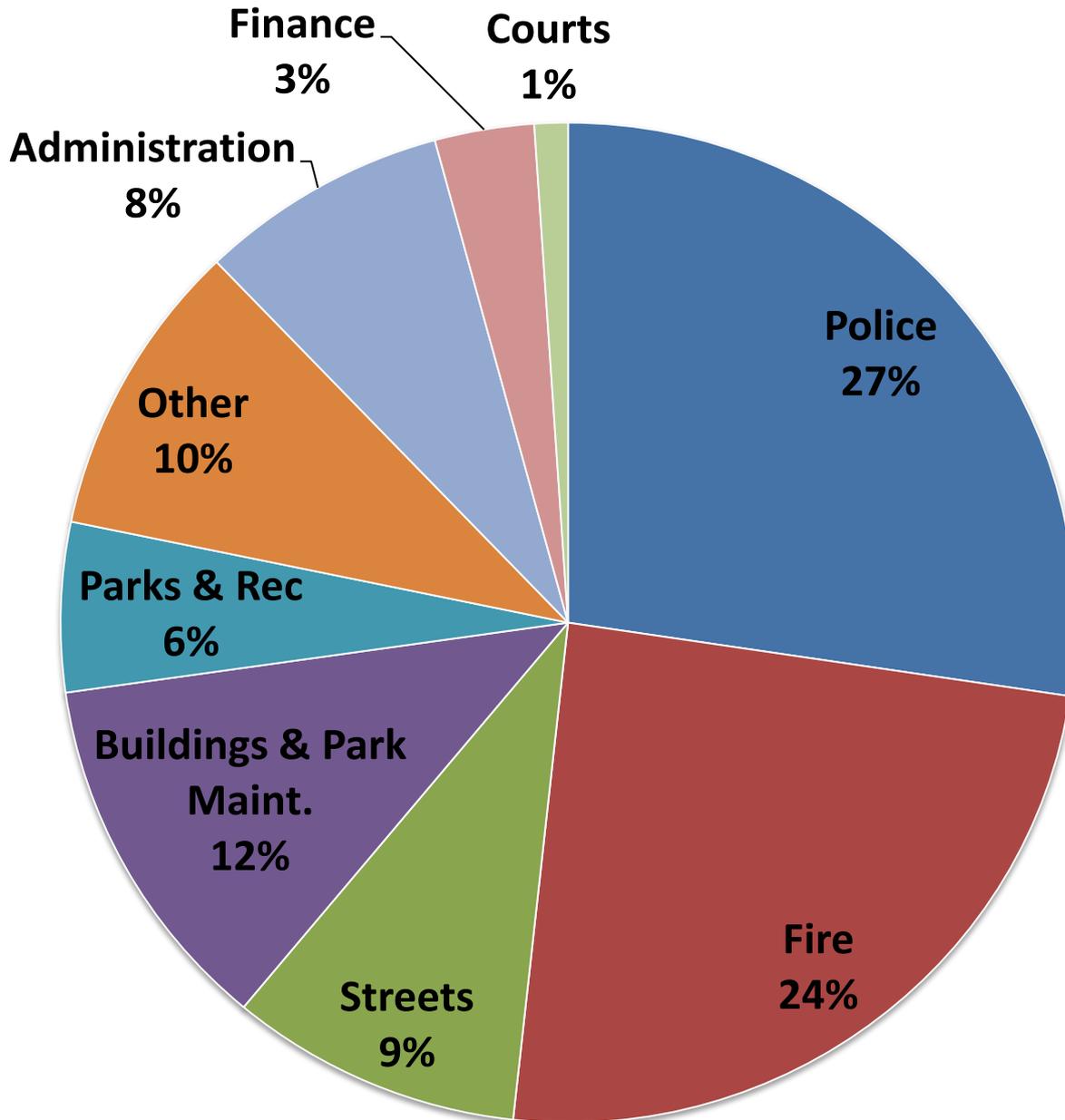


Citizens Budget Advisory Committee

May 17, 2010

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



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

2010 General Fund Subsidizes

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

\$1,000,000	(Parks & Rec)
\$405,000	(Police Pension)
\$455,000	(Fire Pension)
<u>\$1,700,000</u>	<u>(Streets)</u>
\$3,560,000	(Total)

2010 Expense v/s Revenue

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

Budget Issue

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

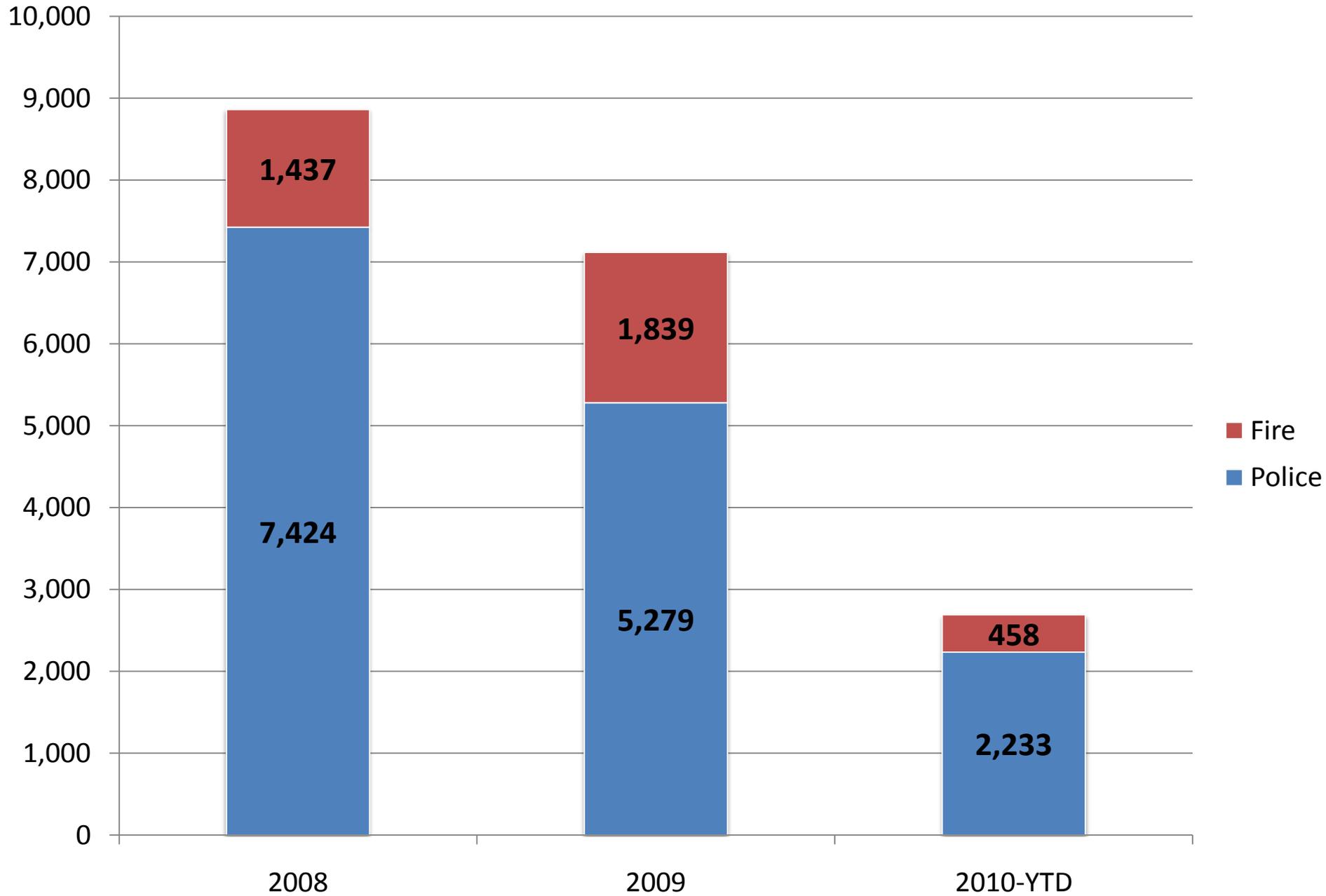
\$11,816,672 (Projected Revenue)

-\$3,760,765 (difference)

Employees per Community

	Centerville	Tipp City	Miamisburg	West Carrollton	Vandalia	Englewood	Moraine
Finance (FT & PT)	5	9	9	9	18	4	6
Streets (FT & PT)	17	7	11	8	17	11	17
Mechanics (FT & PT)	3		3		4	2	3
Bldg/Maint (FT & PT)	2	8	13	6	28	3	15
Recreation (FT & PT)	Wash Twp		27	12	29	1	45
Rec. Seasonal	Wash Twp		125	30	200		15
Police Officers (FT & PT)	44	18	35	23	28	20	32
Police Admin (FT & PT)	11	5	8	6	12	6	10
FF/PM/EMT (FT, PT & Vol)	Wash Twp	50	32	47	70	53	44
Fire Admin (FT & PT)	Wash Twp	1	4	1	5	2	4

Overtime Hours for Police & Fire



Rec Center Comparison

	Payne Rec Center	Kettering Rec Center	Wash Twp. Rec Center	YMCA
Drop-in Fee (Resident)	\$3	\$4	\$4	-
Drop-in Fee (Non-Resident)	\$8	\$8	\$8	-
Season Pass (Resident)	\$60	\$130	\$206	-
Season Pass (Non-Resident)	\$150	\$203	\$412	\$456 - 576

PRC: Business of the Week

- 2009 – 42
- 2010 – 16 Year to Date

Combine GCC with PRC

- **What moves to PRC and what's lost?**
 - Move daily senior citizen lunch nutrition program
 - Move Wednesday Moraine Senior Citizens Club
 - Room rentals can still rent at the PRC
 - Special events and classes can be held at the PRC
 - Would lose the weekday afterschool tutoring program (Moraine Meadows children)
 - Would lose the neighborhood kids daily opportunity to use GCC game room unless a shuttle transported them to the PRC

Rentals for 2009

- **PRC Rentals**

- 275
- \$29,458

- **GCC Rentals**

- 235
- \$17,010

- **Shelter Rentals**

- 161
- \$1,200

Cost to put levy on ballot

- General Election: no cost
- Special Election: \$10,500

Suggestions from Residents

- Raise Rates at PRC
- Charge for Waste Collection
- Eliminate Snow Removal for Seniors
- Charge for Sidewalk and Curb Repair
- One Bulk Trash pickup, instead of two
- Raise all fines

Putting the pieces in the puzzle

- **2010 Cost Summary**

- **Waste Collection: \$300,000**
- **Montgomery Fee (formerly Incinerator Fee): \$50,000**
- **Bulk Trash Pick Up: \$52,081**
- **Street Lighting: \$250,158**
- **Parks & Rec w/Splash Levy: \$1,600,000**
- **Safety Services Levy: \$900,000**
- **Cemetery Care & Maintenance: \$15,000**
- **Rec Activities (Fourth of July, Halloween, Christmas, etc): \$25,000**
- **DARE: \$32,000 grant covers cost**
- **Seniors Snow Removal: \$775 (for 70-80 driveways)**

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