



Budget Hearing September 8, 2010

Decrement Summary				
Dept Name	FY07-08	FY09-10	FY11-12	Total
Administrative Svcs	55,133	49,486	71,682	176,301
Budget & Finance	158,752	245,497	374,228	778,477
City Attorney	23,465	128,027	(7,151)	144,341
City Auditor	1,960	7,755	80,334	90,049
City Manager	17,212	54,600	124,745	196,557
Clerk of the Comm	15,075	20,800	50,147	86,022
Communications	11,000	121,359	65,721	198,080
Equal Opportunity	16,091	13,100	20,000	49,191
General Services	226,086	231,275	242,330	699,691
GFR	-	990,163	59,058	1,049,221
GPD	-	787,286	943,206	1,730,492
Human Resources	27,261	188,887	220,684	436,832
Information Tech	-	201,296	337,353	538,649
Neighborhood Imp	120,000	76,947	27,025	223,972
Planning	-	229,619	122,783	352,402
Planning & Dev	25,000	61,489	72,921	159,410
PRCA	211,516	409,270	713,428	1,334,214
Public Works	194,820	471,799	596,634	1,263,253
Non-Departmental	567,033	1,576,319	-	2,143,352
Department Wide	1,105,567	2,320,365	-	3,425,932
Total Decrements	2,775,971	8,185,339	4,115,128	15,076,438



FY 2011/12 Budget Summary

	FY 11	
	Proposed	FY12 Plan
Projected deficit @ 4.3963 mills	\$ (6,668,557)	\$ (8,324,064)
Departmental decrements	3,626,476	4,115,128
Fire Assessment Revenue	4,887,500	4,887,500
Incremental expense	(15,000)	-
Property Tax Rollback to 4.2544	(699,495)	(678,564)
Surplus/(Deficit)	\$ 1,130,924	\$ -



Approved Millage Rate

	Preliminary Jul-10	Revenue	Incremental Revenue
Taxable property value	5,583,483,978		
Less new construction/annexation	(79,834,392)		
Current adjusted taxable value	5,503,649,586		
Less dedicated increment value	(457,901,557)		
Adjusted taxable value	5,045,748,029		
Prior year ad valorem proceeds	25,876,708		
Less TIF payments	(2,160,896)		
Adjusted prior year ad valorem proceeds	23,715,812		
Divided by adjusted taxable value	5,045,748,029		
= Current rolled back rate	4.7002	25,324,742	2,401,771
Majority vote maximum millage rate	4.7371	25,523,789	2,600,818
With 10% increase	1.10		
= Two-thirds vote maximum millage rate	5.2108	28,076,168	5,153,196
FY 2011 Proposed Millage Rate	4.2544	22,922,971	-



Requested Commission Action for September 8

- Adopt tentative millage rate at 4.2544
- Adopt tentative budget