



# **GENERAL FUND 2010/2011 BUDGET**



# POLICE DEPARTMENT

- Fiscal year  
2009/2010 Budget  
\$3,248,241
- 35.7% of total  
General Fund  
Budget
- 27 Employees  
(76.9% of total  
departmental  
budget for wages  
and fringe benefits)

## Major Programs/Activities

- Street patrol & call response
- Assist & investigate vehicle accidents
- Investigate criminal incidents
- Crime prevention by enforcement, patrol, & education
- Community Partnerships with the school and other Police Departments



# ADMINISTRATIVE

- Fiscal year 2009/2010 Budget \$1,522,248
- 17.1% of total General Fund Budget
- 10.5 Employees, 2 Contractual, & Council (50.3% of total departmental budget for wages and fringe benefits)

## Major Programs/Activities

- Attorney \$385,000
- General Administrative - \$344,987
- Elections/Clerk \$213,434
- Assessor - \$211,163
- Treasurer/Finance - \$167,531
- Executive - \$161,629
- Legislative - \$38,504



# JUDICIAL

- Fiscal year 2009/2010 Budget \$1,087,999
- 11.9% of total General Fund Budget
- 10.5 Employees (72% of total departmental budget for wages and fringe benefits)

## Major Programs/Activities

- Adjudicating all criminal misdemeanor matters
- Informal & formal hearings
- Small Claims matters
- General Civil cases
- Probation Violations



# FIRE DEPARTMENT

- Fiscal year 2009/2010 Budget \$935,123
- 10.3% of total General Fund Budget
- 8 Employees plus paid on-call (85.3% of total departmental budget for wages and fringe benefits)

## Major Programs/Activities

- Respond to all fire calls
- Respond to all EMS incidents
- Fire investigations
- Fire inspections & code enforcements
- Assist other agencies & departments



# Recreation/Culture

- Fiscal year 2009/2010 Budget \$880,646
- 9.8% of total General Fund Budget
- 5 Employees (FTE) for Cemetery & Parks, Summer Rec wages, and seasonal employees (50.2% of total departmental budget for wages and fringe benefits)

## Major Programs/Activities

- Maintain & Develop Parks (including grounds, ball fields, buildings, equipment), Summer Recreation, and Trail Maintenance - \$472,251
- Cemetery - \$279,603
- Library - \$128,792



## Special Projects/Other Functions

- Fiscal year 2009/2010 Budget \$711,956

- 8% of total General Fund Budget

### Major Programs/Activities

- Building Authority Lease \$456,299
- Senior Rec Program/Community Building - \$90,247
- Cable Consortium – \$65,500
- Community Development & Promotion - \$34,000
- REGIS - \$30,000
- Metro Council & MML Dues - \$13,000
- Historical Commission - \$5,000
- The Right Place - \$4,800



## Highways, Streets, Bridges, Sidewalks, Parking Lots, & Sanitation

- Fiscal year 2009/2010 Budget \$455,209
- 5.0% of total General Fund Budget
- 6 Employees partially allocated to programs (50.3% of total departmental budget for wages and fringe benefits)

### Major Programs/Activities

- Street lighting
- Street salt
- Sidewalks
- Bridges
- Sanitation
  - Spring clean-up
  - Leaves
  - Christmas trees

# Millage History



- 1966 – 7.0
- 1967 – 7.3
- 1968-1969 – 7.8
- 1970-1974 – 8.3
- 1975 – 9.0
- 1976 – 8.9817
- 1977-1982 – 9.0
- 1983-1985 – 8.9
- 1986-1994 – 8.8
- 1995 – 8.6395
- 1996-1999 – 8.479
- 2000-2002 – 7.299
- 2003-2009 – 8.454 (7.299 for General Funds, 1.155 Street Funds)

# Expenditure Reductions



- Reduction of staff (2005-2008)
  - 99 Full Time Equivalents (FTE) in 2004
  - 89.5 FTE in 2010 (9% reduction)
- Collaboration with Wyoming for Dispatch Services (2007)
- Adjustments to Health Insurance (2005-2009)
  - 26% increase in annual cost since 2001

# 09/10 Expenditure Reduction



- Cuts made to the 2009/2010 proposed budget
  - Police Department position remaining vacant
  - DPW position remaining vacant
  - Capital projects removed or reduced
    - Re-Assessment Project
    - Digital Documentation
    - Fire Compressor/Fill Station
    - Cemetery Paving
    - Little League fencing