



# **OVERVIEW: 2010 Revenues**

**Finance & Personnel Committee  
October 7, 2009**

# Budget Data

|                       | 2009 ADOPTED<br>BUDGET | 2010 PROPOSED<br>BUDGET | DIFFERENCE         | PERCENTAGE<br>CHANGE |
|-----------------------|------------------------|-------------------------|--------------------|----------------------|
| PILOT's               | 14,141,000             | 15,248,500              | 1,107,500          | 7.8%                 |
| Licenses & Permits    | 13,137,900             | 12,709,420              | -428,480           | -3.3%                |
| Intergovernmental     | 272,252,400            | 270,271,600             | -1,980,800         | -0.7%                |
| Charges for Service   | 87,154,340             | 95,615,303              | 8,460,963          | 9.7%                 |
| Fines & Forfeitures   | 5,593,000              | 5,255,000               | -388,000           | -6.9%                |
| Miscellaneous         | 37,564,275             | 40,781,700              | 3,217,425          | 8.7%                 |
| Cost Recovery         | 10,000                 | 10,000                  | 0                  | 0%                   |
| Fringe Benefit Offset | 22,650,000             | 23,000,000              | 350,000            | 1.5%                 |
| Tax Stabilization Fd. | 22,378,500             | 13,000,000              | -9,378,500         | -41.9%               |
| Tax Levy              | 123,740,757            | 90,625,456              | -33,115,301        | -26.8%               |
| <b>TOTAL</b>          | <b>598,622,172</b>     | <b>566,516,979</b>      | <b>-32,105,193</b> | <b>-5.4%</b>         |

# 2010 Proposed Changes/Issues

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- \$3 million from Omnibus revenue file
- \$3 million from Water Surplus Transfer Payment
- \$3.8 million Solid Waste Fee increase - \$19.80 increase to single family property
- \$1.5 million increase in the Snow & Ice Control Fee (-\$1.2 million from amended 2009 fee)

# 2010 Proposed Changes/Issues

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- \$2 million increase in the Sewer Fund Transfer Payment for Tree related services
- \$-2.6 million State cut to State Shared Revenue
- \$-2.2 million decrease in Interest Earnings to reflect market conditions

# Other Policy & Service Issues

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- City needs a local option tax – Only city with a population <300,000 without a local option tax other than property taxes
- A Transportation Aid formula that reflects the importance of local streets and infrastructure
- Authorization of the Council's proposal to initiate a red light running traffic enforcement program