

City of Wyandotte 5-Year Financial Forecast General Fund

September, 2012

Prepared By: Department of Financial & Administrative Services

CITY OF WYANDOTTE FIVE YEAR FINANCIAL MODEL – GENERAL FUND TABLE OF CONTENTS

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EXECUTIVE SUMMARY

PROJECT BACKGROUND

In 2003, Plante & Moran was retained to assist in the update of the City's five year financial model for the General Fund. Plante & Moran's report was dated June 2003. Since then, the Finance Department has updated the model with the most recent financial information available and will continue to update the model annually.

PROJECT SCOPE

The analysis and update of the financial model provide the City with the following:

- In-depth estimation of future financial conditions
- Financial "framework" from which to evaluate the ongoing financial condition of the City
- A basis for identifying areas of greatest concern and devising fiscal strategy
- An automated tool to facilitate the analysis of various financial and operational scenarios and approaches

The model has been updated using the best available information concerning financial trends and current conditions. Changes in economic conditions and regulatory provisions could have a significant impact on the model. The model was updated using certain key assumptions and should not be evaluated without a thorough understanding of the assumptions. The assumptions and the accompanying rationale are documented in the General Assumptions section of this report. These assumptions provide a basis for estimating future year's revenues and expenditures. The underlying assumptions used in the forecast are likely to change and the revenues and costs projected are likely to differ from actual amounts.

UTILIZING THE FINANCIAL MODEL

The financial model has been developed as an automated spreadsheet program. As such, it provides the City with the ability to test alternative financial scenarios related to both revenues and expenditures.

ITEMS NOT ADDRESSED IN MODEL

TERMINATION BENEFITS

The City is liable for significant payments of accumulated sick and vacation benefits when staff terminate their employment with the City. The City is aware of the dates when various staff members are eligible to retire; however, their actual retirement could take place several years later. In addition to normal retirement, staff also leave for other reasons and would be eligible to take a portion of their accumulated benefits with them. As such, it is difficult to predict the amount of sick and vacation benefits that will become payable in any given year. Potential payouts have not been reflected in the model due to the uncertainty of these events.

CHALLENGES AHEAD

This projection estimates that the City will continue to face challenges as it struggles to maintain its current sound financial condition. There are many uncertainties related to major revenue sources, most specifically State Shared Revenue and property tax revenue, which could impact the City's financial condition.

STATE SHARED REVENUE

As you are aware, the State eliminated statutory revenue sharing after the 2011 FY. It is possible to earn 2/3 of the former statutory revenue through the Economic Vitality Incentive Program enacted by the State. We are assuming that the City will realize the full benefits of the EVIP program and earn 2/3 of the former statutory revenue sharing. For the purpose of this analysis, state shared revenue was assumed based on the information distributed by the State which included increases in constitutional revenue sharing and no change to the EVIP revenue. State revenue was assumed to be constant at the projected 2013 FY amount throughout this model.

PROPERTY TAXES

Determining the annual increase or decrease in tax assessments is difficult to estimate at this time. Recent years have shown drastic reductions in property tax revenues with the current year being almost as drastic as last year - the sharpest decline that we have realized. Regardless, the growth of property tax revenues has been muted for a number of years due to the effects of the passage of Proposal A in 1994, as well as stipulations related to the Headlee amendment. For purposes of this analysis, property tax revenues have been assumed to continue to drop 3% for the last three (3) projected years of this model. The projected 2013 FY amounts are based on the actual assessment values received from the City Assessor's Office.

RETIREE HEALTH CARE

The cost of retiree health care has quadrupled since 1997. No relief appears to be on the

horizon and future budgets will continue to be adversely affected due to these costs. The City has recently eliminated retiree health care coverage for all newly hired employees.

PROJECT SUMMARY

The results of the analysis should be considered within the appropriate context. Essentially, the financial results for future fiscal years should be viewed only as financial estimates, derived from the best available financial information at this particular point in time. Considered in this light, the financial plan provides a benchmark from which to monitor and evaluate ongoing financial trends and results.

For purposes of the General Fund, the level of projected fund balance is typically used as the most common indicator to measure financial strength. In general, a level fund balance indicates a stable financial condition. A fund balance projected as decreasing or negative indicates a situation whereby the City will have to monitor the financial situation closely in the coming years.

GENERAL ASSUMPTIONS AND INFORMATON

- Historical data for fiscal year 2011 was taken from the City's audited financial statement.
- The 2012 projections represent the amended budget adopted by Council through July 31, 2012.
- The 2013 projections represent the preliminary budget work (based on actual information) being presented to the City Council on August 3, 2012.

Revenue:

1. Assumed no increase in State Shared Revenue throughout the last three (3) years of the model.

2. Property Taxes:

- a. Assumed the composition of the tax levy remained consistent with the actual millage rates levied in 2012.
- b. Assumed the depreciation on the City's taxable value over the timeframe of the model of 3.0% annually for the last (3) years of the model. Alternative summaries (only) of the model are included assuming that property taxes remain constant throughout the last three (3) years of the analysis.
- c. Assumed each annual Headlee reduction equal to the July 2012 reduction fraction.
- d. Assumed annual TIFA and DDA sharing agreement revenues to be shared at the maximum allowed by law without loss of tax increment capture from other taxing jurisdictions. Note that beginning in the 2011 Fiscal Year, the city will be receiving 100% of its operating levies as the tax increment districts will no longer be capturing any portion of the general operating tax levy.
- 3. Other projections of non-major revenue and expenditure amounts are driven off of inflationary increases from the year ended 2013 budget. Readers should refer to Appendix C for more details on these assumptions.

Expenditures:

- 1. Projected pension expenditures are included within each department for each year.
- 2. The City has assumed that it will retain the same number of employees in all

- departments throughout the forecasted period. This employee count was taken from the current staffing level.
- Estimated Fringes & Other Compensation are based on an overall percentage of base salary. In addition, a 3% annual increase in health insurance costs has been forecasted based on historic trends.
- 4. Property and Liability Insurance costs are expected to stabilize to inflationary increases throughout the life of the model.
- 5. Future inflation has been assumed at a level equal to the Congressional Budget Office's projection of the Consumer Price Index.
- 6. Capital Outlay Assumptions:
 - a. No financial resources are expected to be available from the Capital Equipment Fund or Public Improvement Fund. Consequently, all expenditures previously budgeted from these funds are included in the model as expenditures of the General Fund.
- 7. Assumed Retiree Health Benefits will be paid from General Fund for all years included in the model.
- 8. Annual estimated wage rate increases are assumed to be effective the first day of the fiscal year. City contracts usually provide for rate increases to be effective February 1 or October 1. The wage increases included in the model are derived from the collective bargaining agreements or from council resolutions addressing these issues for non-union employees.
- 9. Increases in the defined benefit pension contribution are assumed at 0% per year. This assumption is made due to the defined benefit plan being closed for new participants. In addition to the pension contribution made by the General Fund, it is assumed that investment earnings from the Endowment Reserve of the Retirement System will also be used to satisfy the actuarially-determined required contribution to the system.
- Transfers out of the General Fund represent monies collected through property taxes that are transferred to other funds. Transfers are reflected on their own line.

City of Wyandotte Five Year Financial Model - General Fund Historic and Estimated Financial Operations

With 1.75 Mill Supplemental Millage (2012FY - 2014FY) Assumes 3% Loss in Taxable Value (2014FY - 2016FY)

	Actual 2010-2011	Budget 2011-2012	Estimated 2012-2013	Estimated 2013-2014	Estimated 2014–2015	Estimated 2015-2016
Revenue Category						
Property Taxes	9,354,472	9,750,169	9,261,577	9,089,131	8,233,931	8,082,967
Penalties & Interest	118,984	120,000	120,000	123,000	126,075	129,227
Business Licenses & Permits:	393,308	418,400	406,600	406,600	406,600	406,600
State Shared Revenue:	2,768,859	2,060,866	2,623,252	2,623,252	2,623,252	2,623,252
Grant Revenue	4,301,627	4,086,195	1,456,578	0	0	0
Charges for Services & Fees	4,569,583	4,607,200	5,025,510	4.995.550	4,995,550	4,995,550
Miscellaneous (including Transfers In)	3,854,220	4.051,724	3,820,124	3,861,142	3,903,185	3,946,279
	25,361,053	25,094,554	22,713,641	21,098,675	20,288,593	20,183,875
Expenditure Category						
Mayor and Council	118,373	125,866	135.117	136,383	137.683	139.020
District Court	930,871	971,435	996.336	1,004,347	1.012.578	1.021.034
Financial Services	443.792	442,084	579,670	583,457	587.355	591,368
Information Technology	43,592	115,024	116,299	117,055	117,835	118,637
General Government Administration	1,192,650	1,293,000	1,355,500	1,389,388	1,424,123	1,459,726
Clerk	255,949	253,613	262,120	263,954	265,838	267,775
Assessor	208,800	157,438	180,193	182.086	184,030	186,030
Treasurer	123,973	130,557	137,409	138.561	139,742	140,954
Police Department	5,340,658	5,066,403	4,838,192	4,876,464	4,915,924	4,956,492
Civil Defense	2,785	7,938	7,938	8.086	8,237	8,392
Downriver Central Dispatch	660,526	780.518	825,867	834,636	843.648	852,909
Downriver Animal Control	0	0	147,750	151,043	152,128	153,245
Fire Department	3,346,103	3.051,497	3,200,897	3,291,659	3,200,582	3,208,424
Engineering and Building	4,027,763	4,637,363	2,451,143	1,091,058	1,100,452	1,110,103
DPS	3,109,030	2,977,811	2,968,644	2,995,552	3,004,627	3,013,973
Recreation Department	640,537	523,532	458,093	461,911	465.822	469,832
Swimming Pool -Rec	15.784	12,665	14,042	14.072	14.103	14,135
Yack Ice Arena - Rec	389.172	374,113	382,447	387,081	391,835	396,713
Youth Assistance	43,824	43,221	43.945	44,262	44,588	44,923
Historical Commission	144,728	149,898	196,347	197,936	199,569	201,248
Zoning Board of Appeals	4,057	3,843	4,381	4,491	4.604	4,719
Planning Commission	12,784	14,506	24,306	14,915	15.289	. 15.671
Building Board of Appeals	1.681	1,690	1,690	1,733	1,776	1,820
Election Commission	27,876	39,476	45,885	43,917	44,514	45,125
Civil Service Commission	5,354	9,506	5,430	5,486	5,543	5,601
Retiree Health Care Insurance	2,143,713	2,143,713	2,168,400	2,168,400	2,168,400	2,168,400
Pension	0	0	0	. 0	0	0
Operating Transfers	1,233,191	1,060,656	1,013,312	817,405	632,373	645,293
_	24,467,568	24,387,365	22,561,353	21,225,338	21,083,198	21,241,563
Excess of Revenue Over	escal Proposition (Control of the		ma usaadidaasaadil			
(Under) Expenditures	893,485	707,189	152,288	(126,663)	(794,605)	(1,057,688)

	Actual 2010-2011	Budget 2011-2012	Estimated 2012-2013	Estimated 2013-2014	Estimated 2014-2015	Estimated 2015-2016
Beginning Fund Balance	2,059,214	2,952,699	3,659,888	3,812,177	3,685,514	2,890,909
Total Revenue	25,361,053	25,094,554	22,713,641	21,098,675	20,288,593	20,183,875
Total Expenditures	24,467,568	24,387,365	22,561,353	21,225,338	21,083,198	21,241,563
Excess of Revenue Over (Under) Expenditures	893,485	707,189	152,288	(126,663)	(794,605)	(1,057,688
Ending Fund Balance	2,952,699	3,659,888	3,812,177	3,685,514	2,890,909	1,833,221
Reserved Fund Balance	acesti kaini wate o	lawa at kada as sa co	fereil ar glasser grandelser i 0.	1	Minorana de de o	Bayeran destruction of
Unreserved Fund Balance:	etriculari etrici	pedag aggeration of the	ada Sarang da	13 8 4 4 4 5 5 7 1	straturationi, in the s	reporte set to en
Designated	Alternat district on	1913 13.551	Perfection and Architect	1995/1991		ndadatete de t. O
Undesignated	2,952,699	3,659,888	3,812,177	3,685,514	2,890,909	1,833,221
Total Unreserved Fund Balance	2,952,699	3,659,888	3,812,177	3,685,514	2,890,909	1,833,221
Total Fund Balance	2,952,699	3,659,888	3,812,177	3,685,514	2,890,909	1,833,221
Ending Fund Balance as a		10.50	et kirjerê eşawan e. T	N + N + S + S + S + S + S	ang sa sang pantapa	HENENAN PART
Percent of Current Year	5. 25.5. 4 (25.45) 4 (27.4	5111	A SANTENS OF	11.4(4.5%.1)		11 (A) 11 (1 A 1
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Appendix A - Estimated General Fund Revenue by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Revenue Category						
Property Taxes						
Tax Levies	8,927,100	9,375,411	8,885,451	8,713,005	7,857,805	7,706,841
Special Levies	79,651	35,000	35,000	35,000	35,000	35,000
Administrative Fee	347,722	339,758	341,126	341,126	341,126	341,126
Total Property Taxes	9,354,472	9,750,169	9,261,577	9,089,131	8,233,931	8,082,967
Penalties & Interest	118,984	120,000	120,000	123,000	126,075	129,227
Business Licenses & Permits:	,					
License & Permits (451)	33,471	55,800	42,000	42,000	42,000	42,000
Licenses (461)	16,843	15,600	15,600	15,600	15,600	15,600
Permits - Other (471)	168,663	147,000	149,000	149,000	149,000	149,000
Permits - Building (471)	174,331	200,000	200,000	200,000	200,000	200,000
Total Business Licenses & Permits	393,308	418,400	406,600	406,600	406,600	406,600
State Shared Revenue:	•					
State Shared Revenue	2,739,243	2,033,866	2,595,252	2,595,252	2,595,252	2,595,252
Liquor Licenses	29,616	27,000	28,000	28,000	28,000	28,000
Miscellaneous Grant Revenue	4,301,627	4,086,195	1,456,578	0	0	(
Total State Shared Revenue	7,070,486	6,147,061	4,079,830	2,623,252	2,623,252	2,623,252
Charges for Services & Fees	4,569,583	4,607,200	5,025,510	4,995,550	4,995,550	4,995,550
Miscellaneous:						
Major Roads	433,000	433,000	433,000	433,000	433,000	433,000
Local Roads	425,000	425,000	433,000	433,000	433,000	433,000
District Court	1,654,189	1,730,324	1,590,724	1,630,492	1,671,254	1,713,035
Investment Income	40,294	150,000	50,000	51,250	52,531	53,844
Other	1,301,737	1,313,400	1,313,400	1,313,400	1,313,400	1,313,400
Total Miscellaneous	3,854,220	4,051,724	3,820,124	3,861,142	3,903,185	3,946,279
•	25,361,053	25,094,554	22,713,641	21,098,675	20,288,593	20.183.875

Appendix A - Estimated General Fund Revenue by Type

	Actual 2010-2011	Budget 2011-2012	Estimated 2012-2013	Estimated 2013-2014	Estimated 2014-2015	Estimated 2015-2016
Proposal A Limits:	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2013-2016
Assessment Cap Inflation Rate			0.0%	2.5%	2.5%	2.5%
			0.0%	0.0%	0.0%	0.0%
Percent increase in Real Property SEV Percent Increase in Real Property TV			0.0%	0.0%	0.0%	0.0%
			0.0%	-3.0%	-3.0%	-3.0%
(Cannot exceed lower of 5%, Inflation or SEV increase) New Real Property Additions to TV / Net of Losses			0.0%	0.0%	0.0%	0.09
Expected Annual Real Property Transfer Rate			0.0%	0.0%	0.0%	0.09
			0.0%	0.0%	0.0%	0.09
Personal Property Additions - Net		L.	0.070	V.U70‡	0.074)	0.07
PROPERTY TAX TV ESTIMATION	1					
Real TV Subject to Per Parcel Assessment	0	0	0	0	0	0
Personal TV	01	0	0	O l	0	0
TV Subject to Prop. Transfer Assessment	0	0	0	0	0	0
Total Prior Year TV	0	0	0	0 (. 0	0
Real TV Growth Before Additions	0	0	0	0	0	. 0
Real Property Transfer SEV Step Up	0	0	0	0	0	0
New Additions to Personal TV / Net of Losses	0	0	0	0	0	. 0
New Additions to Real TV / Net of Losses	0	0	0	0	0	0
Current Year TV	701,120,098	610,907,900	572,322,129	555,152,465	538,497,891	522,342,954
TIFA and DDA capture	(235,856,482)	(203,585,917)	(196,079,027)	(184,855,757)	(173,969,185)	(163,409,209
Taxable Value	465,263,616	407,321,983	376,243,102	370,296,708	364,528,707	358,933,745
Headlee Rollback Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Millage Rate:						
Operating - General Fund	12.0538	13.8038	13.8038	13.8038	12.0538	12.0538
Debt Milage	2.5166	2.5166	2.5166	2.5166	2,5166	2.5166
Downriver Sewage Disposal System Debt	0.9865	0.0000	0.0000	0.0000	0.0000	0.0000
Total Millage Rate	15.5569	16.3204	16.3204	16.3204	14.5704	14.5704
Amount of Property Tax Levy:	45 000 1	#5 000 501	fr 400 ccc 1	#F 444 F** 1	64 505 0F2 T	#4.000 F10
Operating - General Fund	\$5,608,195	\$5,622,591	\$5,193,585	\$5,111,502	\$4,393,956	\$4,326,516
Debt Miliage	1,170,882	1,025,067	946,853	931,889	917,373	903,293
Downriver Sewage Disposal System Debt	458,983	0 386,427	231,684	231.684	231,684	231,684
Miscellaneous FOTAL PROPERTY TAXES LEVIED	548,041	\$7,034,085	\$6,372,122	\$6,275,075	\$5,5 43,013	\$5,461,493
TOTAL PROPERTY TAXES LEVIED	\$7,786,101	\$7,034,085	\$6,372,122	\$6,275,075	\$5,543,013	\$5,461,493
FIGARDA DEVENUE CHADING ACCREMENT (News)	2 220 557	2 244 226	2 542 200	9.427.000	2 244 702	2,245,348
TIFA/DDA REVENUE SHARING AGREEMENT (NET)	2,330,837	2,341,326	2,513,329	2,437,930	2,314,792	2,240,348
TOTAL TAX REVENUE	10,116,938	9,375,411	8,885,451	8,713,005	7,857,805	7,706,841

	Actual I	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Growth Rates:						
Market Value Adjustment	0.0%	0.0%	0.0%	-3.0%	-3.0%	-3.09
Faxable Value						
TIFA District:						
Total District	364,102,034	333,924,607	327,270,563	317,452,446	307,928,873	298,691,007
Base Year	156,299,410	156,299,410	156,299,410	156,299,410	156,299,410	156,299,410
Capture	207,802,624	177,625,197	170,971,153	161,153,036	151,629,463	142,391,597
Downtown Development Authority:						
Total District	49,784,431	47,691,293	46,838,447	45,433,294	44,070,295	42,748,186
Base Year	21,730,573	21,730,573	21,730,573	21,730,573	21,730,573	21,730,573
Capture	28,053,858	25,960,720	25,107,874	23,702,721	22,339,722	21,017,613
Total	\$235,856,482	\$203,585,917	\$196,079,027	\$184.855.757	\$173,969,185	\$163,409,209

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Mayor and Council	100						
Personnel Services		61,787	61,788	61,787	61,787	61,787	61,787
Overtime		0	0	. 0	0	0	0
Fringes & Other Comp.		18,499	18,533	19,206	19,736	20,282	20,845
Pension		16,417	17,133	24,709	24,709	24,709	24,709
Supplies		1,515	1,515	1,515	1,553	1,592	1,632
Other Services & Charges		20,156	26,897	27,900	28,598	29,313	30,047
Capital Outlay		0	0	0	0	0	0
		118,373	125,866	135,117	136,383	137,683	139,020

Other Services & Charg	ges	20,156	26,897	27,900	28,598	29,313	30,04
Capital Outlay		0	0	0	0	. 0	
		118,373	125,866	135,117	136,383	137,683	139,02
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Mayor and Council		2010-2011		2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=F)	ull Time Employ						
Category 1	Mayor/Council		7	7	7	7	
Elected	Avg. Salary		2,857	2,857	2,857	2,857	2,85
Category 2	Part-time		0	0	0	0	-
Temporary/Part-time	Avg. Salary			-	0	0	
Category 3	Assistant		1	1	1	1	
Clerical	Avg. Salary		41,787	41,787	41,787	41,787	41,78
Category 4	Comm. Devel.		0	0	0	0	
Supervisor	Avg. Salary		0	-	0	0	(
- 120127-120 reseases consesses consesses (2016)	medecheraldibildi meorganan	PHYTOLOGY CLUB DESIZED CONTROL	diocurring languisting by the	gusturi resustitus ir sashelidi li N	[2][[P][4][[5][[2][[3][[4][[4][[4][[4][[4][[4][[4][[4][[4	KIII 1411171112011120111201111111111111111111	ne nearrothman pepernangae n
						1 A AAA	
Category 1	% of Base		0.00%	0.00%	0.00%		0.00
Category 2	% of Base		0.00%	0.00%	0.00%		0.00
Category 3	% of Base	ļ	0.00%	0.00%	0.00%		0.00
Category 4	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Fringes & Other Compensa	tion		Nederlanderski produktiva	0.00 (9.00 magagagagaga) (1)	Maritaga singa susususu		1494 (13 (10a) 43 (1043)) so th
Category 1	% of Base		7.65%	7.65%	7.65%		
Elected	\$ per Person		7.05%	0	7.05%	0.05%	7.65
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Temporary/Part-time	\$ per Person		0.00%	0.0070	0.00%	0.00%	0.00
Category 3	% of Base		44.98%	42.30%	43.57%	44.88%	46.229
Clerical	\$ per Person		47.50%	0	70.01 %	0	40.22
Category 4	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Supervisor	\$ per Person		0.5570	0	0.0070	0.5670	
Pension	el dell'inter				Strain Strain	engsellije ine	
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.009
Category 3	% of Base		41.00%	59.13%	59.13%	59.13%	59.139
Category 4	% of Base		0.00%	0.00%	0.00%	0.00%	0.009
		*Miss have been proportional of the 200 MMI	alsinalisati Wanana ayasanisa		RISHINI Barawanian	en desamente como es	ene i en
Supplies							The second section is the second section in
% Growth of Prior Year			i	0.00%	2.50%	2.50%	2.509
Other Services & Charges		ierijedanako pieżejotestwoski pr	ar e se e e e e e e e e e e e e e e e e e	Luga parasta (Agus Agallasa)	KÄRIKSUARA KARSI IRREBARA KA	- Stessum inspirations	PANENSHAJAKATAN DAN
Auto/Travel/Education	\$ Amount	105	3,750	3,750	3,844	3,940	4.039
Utilities	\$ Amount	484	480	480	492	504	517
Other	\$ Amount	19,567	22,667	23,670	24,262	24,869	25,491
			,			- 1,550	20,70
Capital Outlay				er menety otto tid		His said i day baga saidasa	
Chairs	\$ Amount	***************************************	0	0	0	0	0
	\$ Amount \$ Amount						

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
District Court	136						•
Personnel Services		568,139	568,208	571,803	571,803	571,803	571,803
Overtime		525	3,200		3,200	3,200	3,200
Fringes & Other Comp.		153,514	127,930	155,370	159,143	163,029	167,032
Pension		31,586	52,828	66,378	66,378	66,378	66,378
Supplies		8,621	9,200	8,700	8,918	9,141	9,370
Other Services & Charg	ges	120,585	163,220	160,820	164,840	168,962	173,186
Capital Outlay		47,902	46,849	30,065	30,065	30,065	30,065
	******	930,871	971,435	996,336	1,004,347	1,012,578	1,021,034
				791,316			
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
District Court			2011-2012		2013-2014	2014-2015	2015-2016
Personal Services (FTE=Ft	aneras di Estat de la						
	THE EUDION	es)					
Category 1	 		6	. 6	6	6	6
Clerical	Total		39,059	38,927	38,927	38,927	38,927
Category 2	 		2 2 2 2 2	2 20 270	2	20070	2 00 070
Clerical	Total		36,379	36,379	36,379	36,379	36,379
Category 3			1	1	1	1	1
Elected	Total		45,724	45,724	45,724	45,724	45,724
Category 4			16	16	16	16	16
Temporary/Part-time	Total		13,742	13,735	13,735	13,735	13,735
Overtime							
Category 1	% of Base		1.37%	1.37%	1.37%	1.37%	1.37%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 4	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category	70 Ot Dase		0.0070	0.0070	0.0070	0.0070	0.0076
ir.			2000.00.00.00.00.00.00.00.00.00.00.00.00			USS IT DEBENDEN AND AND AND	restitutione de la company
Fringes & Other Compensa							
Category 1	% of Base		28.92%	39.51%	40.70%	41.92%	43.17%
Clerical	\$ per Person		0	0	0	0	. 0
Category 2	% of Base		38.61%	37.58%	38.71%	39.87%	41.06%
Clerical	\$ per Person		0	0	0	0	0
Category 3	% of Base		6.44%	13.44%	13.84%	14.26%	14.69%
Elected	\$ per Person		0	0	0	0	0
Category 4	% of Base		14.12%	13.47%	13.47%	13.47%	13.47%
Temporary/Part-time	\$ per Person		0	0	0	0	0
Faurior diagram in programming sources	ruenis un l'Austra Normalia de l'	eriedaskelelat, idásli téltroduszilász	Jaki PALISCI, LISSIA HANASAAN kal	aliski lada keperkesaniningalaa	erin kina pana pana pana nana kina kina di	in Jesiander III all Holliska sanali J	ASSAULANA KALINDU KIRANI KUTUULA
Pension							
Category 1	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%
Category 2	% of Base		41.00%	59.13%	59.13%	59.13%	59.13%
Category 3	% of Base	1	0.00%	0.00%	0.00%	0.00%	0.00%
Category 4	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Supplies							
% Growth of Prior Year				0.00%	2.50%	2.50%	2.50%
	nameatinacion de		maio ne benedi hodostodadadad	asanumen 2000 William III. Misli	i i da illeggi a illa da da la	mmerinami amani arabikasa.	
Other Services & Charges							
Auto/Travel/Education	\$ Amount	200	4,000	4,000	4,100	4,203	4,308
Utilities	\$ Amount	1,873	1,950	1,950	1,999	2,049	2,100
Professional Fees	\$ Amount	63,901	92,435	91,935	94,233	96,589	99,004
Other	\$ Amount	54,611	64,835	62,935	64,508	66,121	67,774
		•					
				and a series of the series of			

Capital Outlay

\$ Amount \$ Amount 12,960 34,942

Vehicles Office Equipment 12,970 33,879

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30,065

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
	172	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Financial Services							
Personnel Services		300,805	297,635	377,326	377,326	377,326	377,326
Overtime		0	2,000	2,001	2,001	2,001	2,001
Fringes & Other Comp.		74,542	72,269	104,035	107,446	110,960	114,579
Pension .		55,645	55,580	81,308	81,308	81,308	81,308
Supplies		- 0	0	0	0	0	. 0
Other Services & Charges		12,800	14,600	15,000	15,376	15,760	16,154
Capital Outlay		0	0	0]	0	0	0
		443,792	442,084	579,670	583,457	587,355	591,368

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated 惨
Financial Services		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fu	III Time Employ	ees)			duciqualeji katillululi kiji		Kiranda akal isi didakiran
Category 1	# FTE		2	3	3	3	. 3
Director	Avg. Salary		88,566	86,881	86,881	86,881	86,881
Category 2	# FTE		3	3	3	3	3
Clerical	Avg. Salary		39,936	39,936	39,936	39,936	39,936
Category 3	# FTE		0	0	. 0	0	Ö
Clerical	Avg. Salary		0	-	0	0	0
Category 4	# FTE		3	3	3	3	3
Temporary/Part-Time	Avg. Salary		15,045	13,772	13,772	13,772	13,772
Category 5	# FTE	treasury	1	1	1	1	1
Temporary/Part-Time	Avg. Salary	allocation	(44,441)	(44,441)	(44,441)	(44,441)	(44,441)

Overtime:							
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%	
Category 2	% of Base	1.67%	1.67%	1.67%	1.67%		
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%	
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%	
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%	

Fringes & Other Compensa	tion							
Category 1	% of Base	27.67%	28.39%	29.24%	30.12%	31.02%		
Director	\$ per Person	0	0	0	0	0		
Category 2	% of Base	27.69%	33.15%	34.14%	35.17%	36.22%		
Clerical	\$ per Person	0	0	0	. 0	0		
- Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%		
Clerical	\$ per Person	0	0	0	0	0		
Category 4	% of Base	7.65%	7.65%	7.65%	7.65%	7.65%		
Temporary/Part-Time	\$ per Person	0	0	0	0	0		
Category 5	% of Base	26.34%	28.89%	28.89%	28.89%	28.89%		
Temporary/Part-Time	\$ per Person	. 0	0	0	0	0		

Pension		981617179	ereit illette in in			
Category 1	% of Base	10.00%	10.00%	10.00%	10.00%	10.00%
Category 2	% of Base	41.00%	59.13%	59.13%	59.13%	59.13%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 5	% of Base	25.32%	35.10%	35.10%	35.10%	35.10%

	Supplies							
% Growth of Prior Year		0.00%	2.50%	2.50%	2.50%			

Other Services & Charges									
Auto/Travel/Education	\$ Amount								
Other	\$ Amount	9,264	10,100	10,500	10,763	11,032	11,308		

Capital Outlay		1964.1		d 19 % 15 in in lateria.		dayınının belik izi yırılırı
Project 1	\$ Amount	. 0	0	0	0	. 0
			•			

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
200	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
General Government Administration						
Personnel Services	0	0	0	0	0	. 0
Overtime	0	0	0	0	0	0
Fringes & Other Comp.	0	0	0	. 0	0	0
Pension	0	0	0	0	0	. 0
Supplies	10,514	17,000	10,000	10,250	10,506	10,769
Other Services & Charges	1,182,137	1,276,000	1,345,500	1,379,138	1,413,617	1,448,957
Capital Outlay	0	0	0	0	0	0
	1,192,650	1,293,000	1,355,500	1,389,388	1,424,123	1,459,726

ASSUMPTIONS:		Actual	Budget	Estimated ::::	Estimated	Estimated	Estimated
General Government Administ	ration	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services: (FTE=Full 1	ime Employees)			Debit Datumitati (K. 1811 i da		Named And College (
Category 1	# FTE						· .
Supervisor .	Avg. Salary			-	0	0	0
Category 2	# FTE						
Clerical	Avg. Salary			-	0	0	0
Category 3	#FTE						
Temporary/Part-time	Avg. Salary			-	0	0	0

Overtime		egle del man statuli			
Category 1	% of Base]	
Category 2	% of Base				
Category 3	% of Base				

Category 1	% of Base			
`	\$ per Person			
Category 2	% of Base			
	\$ per Person	·		
Category 3	% of Base	 	 	
	\$ per Person			

Pension					
Category 1	% of Base				
Category 2	% of Base				
Category 3	% of Base			·	

Supplies	ari kabupat 180 km	Alburi et et			
% Growth of Prior Year		0.00%	2.50%	2.50%	2.50%

Other Services & Charges		uje do jejuši iški da iš				gija ng garabilah	kuudhikhuk ikilki
Professional Fees	\$ Amount	209,857	267,500	272,500	279,313	286,296	293,453
Utilities	\$ Amount	656,838	653,500	675,000	691,875	709,172	726,901
Ins & Casulty	\$ Amount	239,688	255,000	288,000	295,200	302,580	310,145
Other	\$ Amount	75,753	100,000	110,000	112,750	115,569	118,458
	\$ Amount	0	0	0	0	0	0

Capital Outlay							
Computer Services	\$ Amount	0	0	0	0	0	0
Project 2	\$ Amount						
Project 3	\$ Amount						

Appendix B - Estimated General Fund Expenditures by Type

•	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Clerk	215					
Personnel Services	146,109	144,727	144,726	144,726	144,726	144,726
Overtime	524	500	502	502	502	502
Fringes & Other Comp.	42,677	37,984	37,664	38,794	39,958	41,157
Pension	41,224	37,602	51,128	51,128	51,128	51,128
Supplies	3,664	7,600	7,500	7,688	7,880	8,077
Other Services & Charges	21,751	25,200	20,600	21,116	21,644	22,185
Capital Outlay	0	0	0	- 0	0	0
	255,949	253,613	262,120	263,954	265,838	267,775

						<u> </u>	
					,		
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Clerk		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fi	ull Time Employ	ees)					
Category 1	#FTE		1 1 1	. 1	1	1	
Elected	Avg. Salary		70,117	70,117	70,117	70,117	70,117
Category 2	# FTE	7	2	2	2	2] 2
Supervisor	Avg. Salary		37,305	37,305	37,305	37,305	37,305
Category 3	#FTE			0	0	0	(
Temporary/Part-time	Avg. Salary			-	0	0	(
Overtime							
Category 1	% of Base		0.00%				
Category 2	% of Base		0.67%	0.67%			
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.009
	·						
Fringes & Other Compensa			propositojinakyd				
Category 1	% of Base		30.01%	27.04%	27.85%	28.69%	
Elected	\$ per Person			0	0	. 0	0
Category 2	% of Base		26.78%	25.07%	25.82%	26.60%	27.39%
Supervisor	\$ per Person		0.	0	0	0	0
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
	\$ per Person		nasen zuerane Og	. 0	0	Ō	, c
			Note of the Edward				
Pension							
Category 1	% of Base		10.00%	10.00%	10.00%		
Category 2	% of Base		41.00%	59.13%	59.13%	59.13%	59.139
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Supplies	grav suskis kija pisalenali.	unia della avaluate della			alialis irakisi kalenzinan 165 Gibi		tislertide integlantianus in an
% Growth of Prior Year				0.00%	2.50%	2.50%	2.50%
70 CIONALCIT NOI YOU		<u> </u>		0,0070	2.55.5	2.0070	2.557
Other Services & Charges				Parana ay substitu			
Auto/Travel/Education	\$ Amount	500	2,500	500	513	526	539
Other	\$ Amount	21,251	22,700	20,100	20,603	21,118	21,646
	**************************************					ger naggangstar status	
Capital Outlay	T (A	0	0	0	0	0	
Office Equipment	\$ Amount	U	- 0		- 0	U	C
Project 2	\$ Amount	L					

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Assessor	209					
Personnel Services	68,540	70,079	70,080	70,080	70,080	70,080
Overtime	96	500	501	501	501	501
Fringes & Other Comp.	44,222	36,187	37,534	38,660	39,819	41,014
Pension	28,101	28,732	41,438	41,438	41,438	41,438
Supplies	523	600	600	615	630	646
Other Services & Charges	63,937	16,995	25,695	26,338	26,997	27,672
Capital Outlay	3,381	4,345	4,345	4,454	4,565	4,679
	208,800	157,438	180,193	182,086	184,030	186,030

		208,800	157,438	180,193	182,086	184,030	186,030
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Assessor		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=F	ull Time Employ	and a full control field in Leading	The second of th	111111111111111111111111111111111111111			
Category 1	Commission		1	1	l 1	1	1
Elected	Total		35,058	35,058	35,058	35,058	35,058
Category 2	# FTE		1	1	1	1	1
Clerical	Avg. Salary		33,566	35,021	35,021	35,021	35,021
Category 3	#FTE		0	0	0	0	0
Temporary/Part-time	Avg. Salary		0	0	0	0	0
Overtime							
Category 1	% of Base	The state of the s	0.00%	0.00%	0.00%		0.00%
Category 2	% of Base	 	1.49%	1.43%	1,43%	1.43%	1.43%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Fringes & Other Compensa	tion !!!				11696 BISSES 1603 Lens		
Category 1	% of Base		59.28%	59.97%	61.77%	63.62%	65.53%
Elected	\$ per Person		0	0	0	0	0
Category 2	% of Base		53.03%	47.14%	48.55%	50.01%	51.51%
Clerical	\$ per Person	L	0	0	0	0	0
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Temporary/Part-time	\$ per Person		0	0	0	0	0
Pension		Marin San Hill Holes and Land		is king pigniya (1994)			
Category 1	% of Base		41,00%	59.13%	59.13%	59.13%	59,13%
Category 2	% of Base		41.00%	59.13%	59.13%	59.13%	59.13%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Supplies	fielder sagu kepulatike).				(1984) JULIUS Broise (1984)	eli alpia le pringlati pa 22	
% Growth of Prior Year	ing Kornalak Sahiraka <u>li</u>			0.00%	2.50%	2.50%	2.50%
		INCOME REST. IN COLUMN TRANSPORT IN THE RES	MINISTRA CONTRACTOR	in the state of th	the street of the same of the		-0.1
Other Services & Charges		650	0 500	0 = 0 0	0.00	0.00	
Auto/Travel/Education	\$ Amount	950	2,500	2,500	2,563	2,627	2,693
Contractual Services	\$ Amount	55,000	6,000	13,800	14,145	14,499	14,861
Other	\$ Amount	7,987	8,495	9,395	9,630	9,871	10,118
Capital Outlay	i e galesia i jen da	ign statutara en est s					
Assesment Software	\$ Amount	2,485	2,500	2,500	2,563	2,627	2,693
Office Equipment	\$ Amount	896	1,845	1,845	1,891	1,938	1,986

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Treasurer	253					
Personnel Services	66,436	59,598	59,893	59,893	59,893	59,893
Overtime	. 0	500	501	501	501	- 501
Fringes & Other Comp.	11,550	13,627	15,610	15,632	15,654	15,678
Pension	11,835	11,832	16,205	16,205	16,205	16,205
Supplies	1,711	2,000	2,000	2,050	2,101	2,154
Other Services & Charges	32,441	40,000	42,200	43,255	44,337	45,446
Capital Outlay	0	3,000	1,000	1,025	1,051	1,077
	123,973	130,557	137,409	138,561	139,742	140,954

Capital Outlay		0	3,000	1,000	1,025	1,051	1,077
		123,973	130,557	137,409	138,561	139,742	140,954
		*			***************************************		
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Treasurer		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=F		ees)					
Category 1	Commission		1	1	1	1	1
Elected	Total		6,000	6,000	6,000	6,000	6,000
Category 2	#FTE		0	0	0	0	0
Supervisor	Avg. Salary		0		0	0	0
Category 3	# FTE		1	1 1	1 1	1	1
Temporary/Part-time	Avg. Salary		9,568	9,568	9,568	9,568	9,568
Category 4	#FTE	treasury	5	5	5	5	5
Temporary/Part-time	Avg. Salary	allocations	8,806	8,865	8,865	8,865	8,865
	mense mangga wasanii	numentarian escentivaciones	negati namenani mananan	unikurini kulupkanasa maas		uignesi in ilgi e gajaas isasasas saasa	escionate
Overtime	The branch and the last to the same and	i jugi karang dikarang diseri T	0.000		1 000V		
Category 1	% of Base		0.00%		0.00%		0.00%
Category 2	% of Base		0.00%		0.00%		0.00%
Category 3	% of Base		0.00%				0.00%
Category 4	% of Base		1.14%	1.13%	1.13%	1.13%	1.13%
	25 milion kinisi asalah saha	Anno ang mangalan San Sasanga	enduranterangon Ti	Paristing at the local state of the	nanansississanssississannin Ani	131 hij Niji Kananoperasani stata	escription control control 1
Fringes & Other Compensa				., -, -, -, -, -, -, -, -, -, -, -, -, -,		. I the second second	
Category 1	% of Base		7.65%		7.65%	7.65%	7.65%
Elected	\$ per Person		0	0		0	0
Category 2	% of Base		0.00%	0.00%		0.00%	0.00%
Supervisor	\$ per Person	<u> </u>	0	. 0		0	0
Category 3	% of Base		7.65%	7.65%	7.88%	8.12%	8.36%
Clerical	\$ per Person		28.57%	0 32.53%	0 32.53%	32.53%	0
Category 4 Temporary/Part-Time	% of Base \$ per Person		28.31%	32.53%	32.53%	32.53%	32.53%
reinporary/Fart-Time	Ta per Ferson		U	U			0
Pension	Michael Charles			SKUPACEROV SPROBLE		COUNTRAL SERVICE	Olisinaga, paragras grandina
Category 1	1 % of Base	e Lisado de Aldon por por por la Contra de Con	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 4	% of Base		26.87%	36.56%	36.56%	36.56%	36.56%
Category 4	70 OI Dase		20.01 70	00.0070	30.3078	30.30 %	30.30 %
Supplies		CRAICHGUSCHALLUNGHAUG COERN (1980	uderkirlekirindeki suanessis	100000000000000000000000000000000000000		oraz area de la UNION CASA de La	Dikumananan sebesah dikum
% Growth of Prior Year		an A nove the Library of Principle States of the later	ricigi eti (10 rialian ralia ratalia	0.00%	2.50%	2.50%	2.50%
70 Glowal of File Teal		1		0.00 /0.	2.50 %	2.5076	2.5076
Other Services & Charges	epicol angle mananang bana kapang	palbacidskupa narawando rawinsk	સાંગરાં આંગો હો છે. આ દેશની કોઇ નિક્રો છે.	diklaliguiskuinikuletuu		én magnyanian kalangsasana si	indeinini listii talentu tekitti
Auto/Travel/Education	\$ Amount	1,489	1,500	1,200	1,230	1,261	1,293
Postage	\$ Amount	20,139	30,000	30,000	30,750	31,519	32,307
Other	\$ Amount	10,813	8,500	11.000	11.275	11,557	11,846
Other	1 4 VINORUE	10,013	0,000	11,000	11,213	11,007	11,046
Capital Outlay	anskovajujujusta prose		i i i granden gala apara laran.				
Office Equipment	I \$ Amount	0 1	3,000	1,000	1,025	1,051	1,077
Project 2	\$ Amount	V	3,000	1,000	1,020	1,001	1,077
F10JCGL 4	a willouit						

Project 3

\$ Amount

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
177	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
formation Technology						
Personnel Services	31,848	82,805	82,805	82,805	82,805	82,805
Overtime	0	0	0	0	0	0
Fringes & Other Comp.	8,559	23,938	25,214	25,970	26,750	27,552
Pension	3,185	8,281	8,280	8,280	8,280	8,280
Supplies	0	0	0	0	0	0
Other Services & Charges	0	0	. 0	0	0	0
Capital Outlay	0	0	0	. 0	0	0
	43,592	115,024	116,299	117,055	117,835	118,637

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Information Technolog	у	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FT)	E=Full Time E	mplayees)	HETHNIS RELIZENCE P				100
Category 1	#FIE		0	1	1	1	1
Director	Avg. Salary		0	82,805	82,805	82,805	82,805
Category 2	# FTE		0	0	0	0	0
Clerical	Avg. Salary	l	0	0	0	. 0	.0
Category 3	# FTE		0	0	0	0	0
Temporary/Part-tin	Avg. Salary		0	0	0	0	. 0
					-		
Overtime				en la leural à locales anns la le			
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
"						,	
Fringes & Other Compe	ensation						
Category 1	% of Baco	:	0.00%	30.45%	31 36%	32 30%	22 279/

Category 1	% of Base	0.00%	30.45%	31.36%	32.30%	33.279
Director	\$ per Person	0	0	. 0	0	(
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.009
Clerical	\$ per Person	0	0	0	0	,
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00
Temporary/Part-tin	\$ per Person	Ö	0	0	0	- 1

Pension						e proposition
Category 1	% of Base	0.00%	10.00%	10.00%	10.00%	10.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

Supplies	international distribution and the state of	i dingan da ikuda		
% Growth of Prior Year		0.00%	2.50%	2.50%

Category 1	\$ Amount	nΙ	0	0	0]	0.1	
Category 2	\$ Amount	- 	0	0	ő	0	
Category 3	\$ Amount	0	0	0	0	0	
Category 4	\$ Amount	0	0	0	0	0	
Category 5	\$ Amount	0	0	0	0	0	

Capital Outlay									
Project 1	\$ Amount	0	0	0	0	0			
Project 2	\$ Amount								
Project 3	\$ Amount								

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
•	2010-2011	.2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Civil Defense 325						
Personnel Services	0	500	500	500	500	500
Overtime	0	0	0	0	0	0
Fringes & Other Comp.	1,079	1,538	1,538	1,538	1,538	1,538
Pension	0	0	0	0	0	Ö
Supplies	0	0	0	0	0	. 0
Other Services & Charges	1,706	5,900	5,900	6,048	6,199	6,354
Capital Outlay	0	0	0	0	0	0
	2,785	7,938	7,938	8,086	8,237	8,392

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Civil Defense		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services	(FTE=Full Tim	e Employees)					
Category 1	# FTE		1	1	1.	1	1
Director	Avg. Salary		500	500	500	500	500
Category 2	#FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	0	0	0
Category 3	# FTE		0	0	. 0	0	0
Temporary/Par	Avg. Salary		0	0	0	0	0
						• • • • • • • • • • • • • • • • • • • •	
Overtime							
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	İ	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
	,						
Fringes & Other Co	mpensation						
Category 1	% of Base		307.60%	307.60%	307.60%	307.60%	307.60%
Director	\$ per Person		0	0	0	0	C
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
1602-Clerical	\$ per Person		0	0	0	0	0

Pension			ing a ja solai k			
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

0.00%

% of Base

\$ per Person

Category 3

Part-time

0.00%

0.00%

0.00%

Ì	Supplies				AMERICA DA GARAGORIA
ı	% Growth of Prior Year		0.00%	2.50%	2.50%

Other Services & C	Other Services & Charges									
Education	\$ Amount	0	1,500	1,500	1,538	1,576	1,615			
Utilities	\$ Amount	734	400	400	410	420	431			
Other	\$ Amount	972	4,000	4,000	4,100	4,203	4,308			

Capital Outlay	Capital Outlay									
Project 1	\$ Amount		0	0	0	0	0			
Project 2	\$ Amount									
Project 3	\$ Amount									

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Engineering and Building	440					
Personnel Services	582,680	568,954	558,619	558,619	558,619	558,619
Overtime	903	5,500	5,502	5,502	5,502	5,502
Fringes & Other Comp.	150,701	149,973	159,522	164,185	168,988	173,935
Pension	139,466	130,193	179,162	179,162	179,162	179,162
Supplies .	15,530	16,000	16,000	16,400	16,810	17,230
Other Services & Charges	145,088	138,120	163,112	167,190	171,371	175,655
Capital Outlay	2,993,396	3,628,623	1,369,226	0	0	0
	4,027,763	4,637,363	2,451,143	1,091,058	1,100,452	1,110,103

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Engineering and Building		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fu	III Time Employ	ees)				iki birilik ik	
Category 1	Commission		1	1	1	1	. 1
Director	Total		105,622	105,622	105,622	105,622	105,622
Category 2	# FTE		2	2	2	2	. 2
Clerical	Avg. Salary	engineers	72,800	72,800	72,800	72,800	72,800
Category 3	# FTE		2	1	1	1	1
Clerical	Avg. Salary	engineers	56,066	58,781	58,781	58,781	58,781
Category 4	# FTE		3	3	3 -	3	3
Clerical	Avg. Salary	clerical	40,643	41,489	41,489	41,489	41,489
Category 5	# FTE		1	1	1	1	1
Clerical	Avg. Salary	clerical	28,829	30,306	30,306	30,306	30,306
Category 6	# FTE		13	13	13	13	13
Temporary/Part-time	Avg. Salary		4,485	7,685	7,685	7,685	7,685
Category 7	#FTE	treasury	1	1	1	1	1
Temporary/Part-time	Avg. Salary	allocation	(5,766)	(6,061)	(6,061)	(6,061)	(6,061)

Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 3	% of Base	5.44%	9.36%	. 9.36%	9.36%	9.
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.

Fringes & Other Compensat	ion i i i i i i i i i i i i i i i i i i						
Category 1	% of Base		24.98%	25.21%	25.97%	26.74%	27.55%
Director	\$ per Person		0	0	0	0	0
Category 2	% of Base		30.77%	32.67%	33.64%	34.65%	35.69%
Clerical	\$ per Person	engineers	0	0	0	0	. 0
Category 3	% of Base	,	34.46%	38.15%	39.29%	40.47%	41.69%
Clerical	\$ per Person	engineers	0	0	0	0	0
Category 4	% of Base		39.30%	41.07%	42.31%	43.57%	44.88%
Clerical	\$ per Person	clerical	0	0	0	0	0
Category 5	% of Base		14.46%	25.44%	26.20%	26.99%	27.80%
Clerical	\$ per Person	clerical	0	0	0	0	0
Category 6	% of Base		6.01%	6.23%	6.23%	6.23%	6.23%
Temporary/Part-time	\$ per Person		0	0	0	0	0
Category 7	% of Base	treasury	24.46%	35.44%	35.44%	35.44%	35.44%
Temporary/Part-time	\$ per Person	allocation	0	0	0	0	0

Category 1	% of Base	10.00%	10.00%	10.00%	10.00%	10.00
Category 2	% of Base	41.00%	59.13%	59.13%	59.13%	59.1
Category 3	% of Base	10.00%	10.00%	10.00%	10.00%	10.0
Category 4	% of Base	41.00%	59.13%	59.13%	59.13%	59.1
Category 5	% of Base	10.00%	10.00%	10.00%	10.00%	10.0
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.0

Supplies	ilikidok kabusinsi iliki ilindi		end) propantia Adi		or da hitendianta
% Growth of Prior Year		0.00%	2.50%	2.50%	
L					

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:	Actual	Budget	Estimated	Estimated	Estimated	Estimated	
Engineering and Building		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Other Services & Charges			Alliher piet Aliá 1 ili		uniste, luki i luk		alemini
Auto/Travel/Education	\$ Amount	5,280	8,000	7,200	7,380	7,565	7,754
Utilities	\$ Amount	2,914	2,520	2,520	2,583	2,648	2,714
Inspectors/CAD	\$ Amount	122,859	112,900	138,692	142,159	145,713	149,356
Other	\$ Amount	14,036	14,700	14,700	15,068	15,445	15,831

Capital Outlay							
NSP2	\$ Amount	2,993,396	3,628,623	1,369,226	0	ρ, ζ	0
Project 2	\$ Amount					_	
Project 3	\$ Amount						

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Police Department	301					
Personnel Services	2,612,922	2,599,668	2,281,572	2,281,572	2,281,572	2,281,572
Overtime	242,213	102,000	102,000	102,000	102,000	102,000
Fringes & Other Comp.	852,576	849,711	785,292	808,731	832,873	857,739
Pension	1,140,249	942,107	1,071,411	1,071,411	1,071,411	1,071,411
Supplies -	4,914	4,605	4,605	4,605	4,720	4,838
Other Services & Charges	440,130	538,812	538,812	552,282	566,089	580,242
Capital Outlay	47,654	29,500	54,500	55,863	57,259	58,690
	5,340,658	5,066,403	4,838,192	4,876,464	4,915,924	4,956,492

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Police Department		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fu	I Time Employe	es)		en eld idea (di. 2011)			
Category 1	#FTE		1	2	2	2	2
Director	Avg. Salary		95,023	87,220	87,220	87,220	87,220
Category 2	#FTE	1		0	0	0 :	0
Director	Avg. Salary			0 -	0	0	0
Category 3	+ # FTE		5	. 4	4	4	4
Lieutenants/Sergeants	Avg. Salary		72,443	72,436	72,436	72,436	72,436
Category 4	#FTE		6	3	3	3	3
Lieutenants/Sergeants	Avg. Salary		66,896	66,890	66,890	66,890	66,890
Category 5	#FTE		1	- 1	1	1	1
Lieutenants/Sergeants	Avg. Salary	,	66,896	66,890	66,890	66,890	66,890
Category 6	# FTE		. 3	3	3	3	3
Police	Avg. Salary		65,193	65,651	65,651	65,651	65,651
Category 7	# FTE		6	4	4	4	4
Police	Avg. Salary		49,455	59,776	59,776	59,776	59,776
Category 8	# FTE		16	16	16	16	16
Police	Avg. Salary		58,993	59,776	59,776	59,776	59,776
Category 9	# FTE		0	0	0	0	0
Dispatchers	Avg. Salary		0	0	0	ő	0
Category 10	# FTE		4	2	2	2	2
Clerical	Avg. Salary		34,060	52,572	52,572	52,572	52,572
Category 11	# FTE		10	3	3	3	3
Temporary/Part-time	Avg. Salary		5,221	17,403	17,403	17,403	17,403

Overtime						វិញស្វារស់ខេត្តសម្រើសនាក់
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	3.81%	4.54%	4.54%	4.54%	4.54%
Category 4	% of Base	4.12%	4.92%	4.92%	4.92%	4.92%
Category 5	% of Base	4.12%	4.92%	4.92%	4.92%	4.92%
Category 6	% of Base	4.23%	5.01%	5.01%	5.01%	5.01%
Category 7	% of Base	5.57%	5.50%	5.50%	5.50%	5.50%
Category 8	% of Base	4.67%	5.50%	5.50%	5.50%	5.50%
Category 9	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 10	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 11	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:		Actual	Actual	Estimated	Estimated	Estimated	Estimated
Police Department		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Fringes & Other Compensat	ion					Tallingbuilar nar i a hi	
Category 1	% of Base		5.28%		19.38%	19.96%	20.56%
Director	\$ per Person		0	0	0	0	0
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Director	\$ per Person		0	0	0	0	0
Category 3	% of Base		33.04%	38.60%	39.76%	40.95%	42.18%
Lieutenants/Sergeants	\$ per Person		0	0	0	0	0
Category 4	% of Base		26.22%	32.80%	33.78%	34.79%	35.84%
Lieutenants/Sergeants	\$ per Person		0	0	0	0 0	0
Category 5	% of Base		39.96%	40.06%	41.26%	42.50%	43.77%
Police	\$ per Person		0	0	0	42.0070	-0.77
Category 6	% of Base		36.53%	37.23%	38.35%	39.50%	40.68%
Police	\$ per Person		0	07.2070	0	0	40.007
Category 7	% of Base		39.54%	31.77%	32.73%	33.71%	34.72%
Police	\$ per Person		39.54%	0	32.1376	33.71%	0
Category 8	% of Base		34.15%	38.01%	39.15%	40.32%	41.53%
Police	\$ per Person		34.15%	36.01%	39.13%	40.32%	41.53%
			0.00%	0.00%	0.00%	_	
Category 9 Dispatchers	% of Base \$ per Person		0.00%	0.00%	0.00%	0.00%	0.00%
Category 10	% of Base		40.15%	29.69%	30.58%	31.50%	32.44%
Category 10	\$ per Person		40.15%	29.09%	30.36%	31.50%	32.44%
	% of Base		7.65%	7.65%	7.65%	7.65%	7.050/
Category 11 Temporary/Part-time	\$ per Person		7.05%	7.05%	7.65%	7.65%	7.65% 0
Tomportary in care carro	T & Por 1 Groom	<u> </u>			<u>~_</u>		
Pension							
Category 1	% of Base	,	10.00%	48.41%	48,41%	48.41%	48.41%
Category 2	% of Base		64.82%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%
Category 4	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%
Category 5	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%
Category 6	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%
Category 7	% of Base	•	64.82%	94.35%	94.35%	94.35%	94.35%
Category 8	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%
Category 9	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 10	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%
Category 11	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Company of the second of the s		and the second second second second	Garrierierospolitica e estados e estados e e e e e e e e e e e e e e e e e e e		oeso aregunali Sali desilika		HIII KUKUKA MINE MEDI
Supplies % Growth of Prior Year				0.00%	2.50%	2.50%	
% Growin of Prior Year	I			0.00%	2.50%	2.30%	2.50%
Other Services & Charges		A Statutije australij	Tau Schauerisens kosida		oliuspa provojega dekoli 10 den		
Auto/Travel/Education	\$ Amount	7,459	9,320	9,320	9,553	9,792	10,037
Utilities	\$ Amount	132,834	163,200	163,680	167,772	171,966	176,265
Prisoner Transport	\$ Amount	90,930	130,000	130,000	133,250	136,581	139,996
Other	\$ Amount	208,906	236,292	235,812	241,707	247,750	253,944
Ottos	Ψ74ποαιπ	200,500	200,202	200,012	241,101	241,100	200,044
Capital Outlay							Kirse gardenska.
Vehicles	\$ Amount	43,272	25,000	50,000	51,250	52,531	53,844
Equipment	\$ Amount	4,382	4,500	4,500	4,613	4,728	4,846
	\$ Amount	0	0	0	0	0	0
		<u> </u>					

Appendix B - Estimated General Fund Expenditures by Type

	•	Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Fire Department	336						
Personnel Services		1,796,383	1,658,506	1,541,690	1,596,666	1,536,492	1,536,492
Overtime		100,264	100,000	125,000	104,147	99,983	99,983
Fringes & Other Comp.		553,934	541,133	577,563	575,107	549,022	551,367
Pension		751,324	562,108	747,344	801,206	795,189	795,189
Supplies		3,396	4,000	4,000	4,100	4,203	4,308
Other Services & Charges		119,993	175,750	160,300	164,308	168,415	172,625
Capital Outlay		20,809	10,000	45,000	46,125	47,278	48,460
	,	3,346,103	3,051,497	3,200,897	3,291,659	3,200,582	3,208,424

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Fire Department		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE	≓Full Time Employe	es)	den drijen plenski gale d				
Category 1	# FTE		1	1	1	1	1
Director	Avg. Salary		85,530	80,692	80,692	80,692	80,692
Category 2	# FTE		2	2	2	2	2
Firefighters	Avg. Salary		66,960	67,381	67,381	67,381	67,381
Category 3	# FTE		3	4	4	4	4
Firefighters	Avg. Salary		62,577	62,978	62,978	62,978	62,978
Category 4	# FTE		5	2	2	2	2
Firefighters	Avg. Salary	•	60,346	60,174	60,174	60,174	60,174
Category 5	# FTE		3	1	1	. 1	1
Firefighters	Avg. Salary		58,407	60,174	60,174	60,174	60,174
Category 6	# FTE		3	2	3	3	3
Firefighters	Avg. Salary		58,407	59,508	58,785	58,785	58,785
Category 7	#FTE		5	5	4	4	4
Firefighters	Avg. Salary		58,407	58,785	58,785	58,785	58,785
Category 8	#FTE		9	8	9	9	9
Firefighters	Avg. Salary		55,383	56,422	56,422	56,422	56,422
Category 9	# FTE		1	1	1	1	1
Clerical	Avg. Salary	····	29,494	. 29,494	29,494	29,494	29,494

Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.009
Category 2	% of Base	5.53%	7.73%	6.18%	6.18%	6.18
Category 3	% of Base	5.92%	8.27%	6.62%	6.62%	6.62°
Category 4	% of Base	6.14%	8.66%	6.92%	6.92%	6.929
Category 5	% of Base	6.34%	8.66%	6.92%	6.92%	6.92
Category 6	% of Base	6.34%	8.75%	7.09%	7.09%	7.099
Category 7	% of Base	6.34%	8.86%	7.09%	7.09%	7.099
Category 8	% of Base	6.69%	9.23%	7.38%	7.38%	7.389
Category 9	% of Base	0.00%	0.00%	0.00%	0.00%	0.00

Category 1	% of Base	33.67%	33.01%	33.06%	34.05%	35.07
Firefighters	\$ per Person	0	0	0	0	- (
Category 2	% of Base	31.91%	39.42%	37.63%	37.63%	38.769
Firefighters	\$ per Person	· 0	0	0	0	C
Category 3	% of Base	43.63%	37.78%	36.27%	36.27%	36.27%
Firefighters	\$ per Person	0	0	0	0	0
Category 4	% of Base	37.69%	36.07%	34.79%	34.79%	34.79%
Firefighters	\$ per Person	0	0	0	0	0
Category 5	% of Base	44.65%	47.14%	44.68%	44.68%	44.68%
Firefighters	\$ per Person	0	0	0	0	0
Category 6	% of Base	44.65%	36.31%	35.39%	35.39%	35.39%
Firefighters	\$ per Person	0	0	0	. 0	. 0
Category 7	% of Base	35.65%	36.81%	35.11%	35.11%	35.11%
Firefighters	\$ per Person	0	0	0	0	0
Category 8	% of Base	40.90%	39.26%	37.49%	37.49%	37.49%
Firefighters	\$ per Person	0	0	0	0	0
Category 9	% of Base	7.65%	7.65%	7.65%	7.65%	7.65%
Temporary	\$ per Person	0	0	0	0	C

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated	
Fire Department		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Pension	a application and the							
Category 1	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%	
Category 2	% of Base		64.82%	94,35%	94.35%	94.35%	94.35%	
Category 3	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%	
Category 4	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%	
Category 5	% of Base		64.82%	10.00%	10.00%	10.00%	10.00%	
Category 6	% of Base		64.82%	94.35%	94.35%	94.35%	94.35%	
Category 7	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%	
Category 8	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%	
Category 9	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%	

Supplies				
% Growth of Prior Year	0.00%	2.50%	2.50%	2.50%

Other Services & Charges							
Auto/Travel/Education	\$ Amount	6,509	10,000	15,000	15,375	15,759	16,153
Utilities	\$ Amount	45,084	51,300	53,350	54,684	56,051	57,452
Other	\$ Amount	68,401	114,450	91,950	94,249	96,605	99,020
	i						

Capital Outlay									
Other Equipment	\$ Amount	20,809	10,000	45,000	46,125	47,278	48,460		
	\$ Amount								
	\$ Amount						·		

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Downriver Central Dispatch	302						
Personnel Services		363,832	404,625	425,444	425,444	425,444	425,444
Overtime		30,567	28,000	23,008	23,008	23,008	23,008
Fringes & Other Comp.		128,265	157,361	171,031	175,737	180,584	185,577
Pension		37,743	36,032	43,884	43,884	43,884	43,884
Supplies		661	2,500	2,500	2,563	2,627	2,693
Other Services & Charges		99,458	152,000	160,000	164,000	168,101	172,303
Capital Outlay		0	0	0	0	0	0
		660,526	780,518	825,867	834,636	843,648	852,909

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Downriver Central Dispatch		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Full	Time Employee:	s) nichtenter übliche.		iiria origan sidi kada de			
Category 1	# FTE		1	1	1	1	1
Dispatchers	Avg. Salary		39,354	40,404	40,404	40,404	40,404
Category 2	#FTE		5	5	5	5	5
Dispatchers	Avg. Salary		37,766	39,987	39,987	39,987	39,987
Category 3	# FTE		12	12	12	12	12
Temporary/Part-time	Avg. Salary		7,770	15,426	15,426	15,426	15,426
Category 4	# FTE		0	0	. 0	0	0
Clerical	Avg. Salary		0	0	0	0	0
Category 5	# FTE	·	0	0	0	. 0	. 0
Clerical	Avg. Salary		0	0	0	0 :	0
. Category 6	# FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	0	0	0
Category 7	# FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	0	0	0

Category 1	% of Base	9.74%	9.49%	9.49%	9.49%	9
Category 2	% of Base	10.15%	9.59%	9.59%	9.59%	9
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	C
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0

es & Other Compensation	ПС					
Category 1	% of Base	60.60%	76.21%	78.50%	80.85%	8
Dispatchers	\$ per Person	0	0	0	0	
Category 2	% of Base	51.43%	63.06%	64.95%	66.90%	6
Dispatchers	\$ per Person	0	0	0	0	
Category 3	% of Base	7.65%	7.65%	7.65%	7.65%	
Temporary/Part-time	\$ per Person	0	0	0	0	
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	. 0	0.	0	0	
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0	0	0	0	
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0	0	0	0	
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0	0	0	0	

Category 1	% of Base	41.00%	59.13%	59.13%	59.13%	59.13%
Category 2	% of Base	10.00%	10.00%	10.00%	10.00%	10.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

Supplies				e te una Chellianii	
% Growth of Prior Year		0.00%	2.50%	2.50%	2.50%

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:	-	Actual	Budget	Estimated	Estimated	Estimated	Estimated
Downriver Central Dispatch		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Other Services & Charges		i di manana kanana kanana		nghi. Aleysida ili		ka waka mana	
Auto/Travel/Education	\$ Amount	1,180	12,000	12,000	12,300	12,608	12,923
Utilities	\$ Amount	0	0	0	0	0	0
Other	\$ Amount	38,278	80,000	88,000	90,200	92,455	94,766
Personnel Reimburse	\$ Amount	60,000	60,000	60,000	61,500	63,038	64,614
	\$ Amount			0	0	0	0
	\$ Amount			0	0	0	0
	\$ Amount			0	0	0	0

Capital Outlay	MIRCHENIANICAL PROPERTY AND		enen ryenalisten constitution in				
Vehicles	\$ Amount	·	4.1	0	0	0	0
Other	\$ Amount			0 .	. 0	0	0

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2	010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
DPS	448						
Personnel Services		950,925	825,678	806,755	815,255	815,255	815,255
Overtime		73,693	80,000	79,989	81,589	81,589	81,589
Fringes & Other Comp.		395,751	338,170	300,054	312,722	321,797	331,143
Pension		307,572	-242,653	327,279	331,419	331,419	331,419
Supplies		6,640	6,300	3,700	3,700	3,700	3,700
Other Services & Charges		1,358,917	1,449,010	1,414,867	1,414,867	1,414,867	1,414,867
Capital Outlay		15,531	36,000	36,000	36,000	36,000	36,000
		3,109,030	2,977,811	2,968,644	2,995,552	3,004,627	3,013,973

ASSUMPTIONS:	110	Actual	Budget	Estimated	Estimated	Estimated	Estimated
OPS .		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
ersonal Services (FTE=Fu	II Time Employees)		iddə dirinidik idlə biləti			
Category 1	#FTE		3	3	3	. 3	3
Supervisor	Avg. Salary		54,099	54,683	54,683	54,683	54,683
Category 2	#FTE		1	1	1	1	1
Supervisor	Avg. Salary		53,414	53,414	53,414	53,414	53,414
Category 3	# FTE		11	8	8	8	
Maintenance	Avg. Salary		41,418	41,857	42,695	42,695	42,695
Category 4	# FTE		3	2	2	2	2
Maintenance	Avg. Salary		42,112	45,063	45,964	45,964	45,964
Category 5	#FTE		1	1	1	1	1
Clerical	Avg. Salary		28,829	30,306	30,306	30,306	30,306
Category 6	#FTE		0	0	0	. 0	0
Clerical	Avg. Salary		0	0	0	0	. 0
Category 7	# FTE		21	21	21	21	21
Temporary/Part-time	Avg. Salary		6,895	6,381	6,381	6,381	6,381

Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 3	% of Base	14.66%	19.11%	19.11%	19.11%	19.1
Category 4	% of Base	14.42%	17.75%	17.75%	17.75%	17.7
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.0

inges & Other Compensa	tion					
Category 1	% of Base	42.25%	33.56%	34.57%	35.60%	36.67%
Supervisor	\$ per Person	0	0	0	0	0
Category 2	% of Base	41.38%	41.36%	42.60%	43.88%	45.20%
Supervisor	\$ per Person	0	0	0	0	0
Category 3	% of Base	54.08%	47.76%	49.19%	50.67%	52.19%
Maintenance	\$ per Person	0	0	0	0	0
Category 4	% of Base	46.44%	36.60%	37.70%	38.83%	39.99%
Maintenance	\$ per Person	0	.0	0	0	0
Category 5	% of Base	68.29%	65.14%	67.09%	69.11%	71.18%
Clerical	\$ per Person	. 0	0	0	0	0
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Clerical	\$ per Person	0	0	0	0	0
Category 7	% of Base	7.65%	7.65%	7.65%	7.65%	7.65%
Temporary/Part-time	\$ per Person	0	0	0	0	0

Category 1	% of Base	41.00%	59.13%	59.13%	59.13%	59.1
Category 2	% of Base	10.00%	10.00%	10.00%	10.00%	10.0
Category 3	% of Base	41.00%	59.13%	59.13%	59.13%	59.1
Category 4	% of Base	10.00%	10.00%	10.00%	10.00%	10.0
Category 5	% of Base	41.00%	59.13%	59.13%	59.13%	59.1
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.0

Supplies			al anther er en de l'étable à l'é			
% Growth of Prior Year			0.00%	0.00%	0.00%	0.00%
	·	······				

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
DPS		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Other Services & Charges		en allandi in den en delen er					NELLING BURNELLE
Auto/Travel/Education	\$ Amount	0	500	500	500	500	500
Utilities	\$ Amount	69,432	71,900	70,900	70,900	70,900	70,900
Gasoline & Oil	\$ Amount	550,359	600,000	560,000	560,000	560,000	560,000
Road Salt	\$ Amount	. 172,133	150,000	150,000	150,000	150,000	150,000
Building Maintenance	\$ Amount	75,958	75,000	80,000	80,000	80,000	80,000
Vehicle/Auto Maint	\$ Amount	181,322	190,000	190,000	190,000	190,000	190,000
Other	\$ Amount	309,714	361,610	363,467	363,467	363,467	363,467
	· ·						

				and the second second			
Capital Outlay							is collected and half
Vehicles	\$ Amount	0	21,000	21,000	21,000	21,000	21,000
Other	\$ Amount	15.531	15,000	15,000	15,000	15,000	15,000

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Downriver Animal Control	303						
Personnel Services				84,682	86,055	86,055	86,055
Overtime				1,999	2,039	2,039	2,039
Fringes & Other Comp.				35,647	37,389	38,474	39,591
Pension				6,868	7,006	7,006	7,006
Supplies				2,500	2,500	2,500	2,500
Other Services & Charges				6,054	6,054	6,054	6,054
Capital Outlay				10,000	10,000	10,000	10,000
		0	0	147,750	151,043	152,128	153,245

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Downriver Animal Control		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fu	III Time Employ	ees)			AND THE SHE WILL		
Category 1	#FTE			2	2	2	2
Maintenance	Avg. Salary			34,341	35,028	35,028	35,028
Category 2	#FTE			1	1	1	1
Temporary/Part-time	Avg. Salary			16,000	16,000	16,000	16,000
Category 3	# FTE			0	0	. 0	0
Temporary/Part-time	Avg. Salary			0	0	0	0
Category 4	# FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	0	0.	0
Category 5	# FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	. 0	0	. 0
Category 6	# FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	0	0	0
Category 7	# FTE		0	0	0	0	0
Clerical	Avg. Salary		0	0	0	ō	0

Category 1	% of Base	0.00%	2.91%	2.91%	2.91%	2.9
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	. 0.
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.4
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.4

jes & Other Compensa	ition			dişərəndə Englishdi dənənə		ndi filmeri
Category 1	% of Base	0.00%	50.12%	51.62%	53.17%	5
Maintenance	\$ per Person	0	0	0	0	
Category 2	% of Base	0.00%	7.65%	7.65%	7.65%	
Temporary/Part-time	\$ per Person	0	0	0	0	
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	
Temporary/Part-time	\$ per Person	0	0	0	0	
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0 -	0	0	0	
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0	0	0	0	
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0	0	0	0	
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	
Clerical	\$ per Person	0	0	Ö	0	

Pension				kine diniki jiki peli jiri	anda ekeppe delli s	
Category 1	% of Base	0.00%	10.00%	10.00%	10.00%	10.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 6	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 7	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

ISunnies					
% Growth of Prior Year	```	0.00%	0.00%	0.00%	0.00%

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated	
Downriver Animal Control		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Other Services & Charges	Maria de la composición dela composición de la composición dela composición dela composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición dela composición de					Lie siisiilii ili ili		
Auto/Travel/Education	\$ Amount		0	2,000	2,000	2,000	2,000	
Utilities	\$ Amount		0	0	0	0		
Other	\$ Amount		0	4,054	4,054	4,054	4,054	
Personnel Reimburse	\$ Amount		0	0	0	0	(
	\$ Amount			0	0	0	(
	\$ Amount			0	0	0	(
-	\$ Amount		,	0	0	0	(
			·					

Capital Outlay						uu endunnii liga liga
Vehicles	\$ Amount		10,000	10,000	10,000	10,000
Other	\$ Amount		0	0	0	0

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Historical Commission	800						
Personnel Services		100,143	92,779	126,344	126,344	126,344	126,344
Overtime		593	0	0	0	0	C
Fringes & Other Comp.		12,970	19,967	29,320	30,108	30,920	31,756
Pension		5,331	5,618	8,649	8,649	8,649	8,649
Supplies	·	1,046	1,050	1,550	1,589	1,629	1,670
Other Services & Charges		24,645	30,484	30,484	31,246	32,027	32,829
Capital Outlay		0	0	0	0	0	C
		144,728	149,898	196,347	197,936	199,569	201,248
	•						
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
ASSUMPTIONS: Historical Commission		Actual 2010-2011	Budget 2011-2012	Estimated 2012-2013	Estimated 2013-2014	Estimated 2015	Estimated 2015-2016
,	ime Employees	2010-2011		2012-2013			
Historical Commission	ime Employees	2010-2011	2011-2012	2012-2013	2013-2014		
Historical Commission Personal Services (FTE≂Full T		2010-2011	2011-2012	2012-2013	2013-2014		2015-2016 1
Historical Commission Personal Services (FTE=Full T Category 1	# FTE	2010-2011	2011-2012 1	2012-2013 1	2013-2014	2014-2015 1	2015-2016
Historical Commission Personal Services (FTE=Full I Category 1 Director	# FTE Avg. Salary	2010-2011	2011-2012 1 53,352	2012-2013 1	2013-2014	2014-2015 1	

Temporary/Part-time	Avg. Salary		13,286	13,286	13,286	13,286
Overtime:			iografia de la libra de la			
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

Avg. Salary # FTE

Category 3

Category 1	% of Base	19.91%	31.77%	32.72%	33.70%	34.729
Director	\$ per Person	0	0	0	0	(
Category 2	% of Base	7.65%	27.79%	28.62%	29.48%	30.37
Maintenance	\$ per Person	0	0	0	. 0	-
Category 3	% of Base	0.00%	7.65%	7.65%	7.65%	7.65
Temporary/Out-of-Class	\$ per Person		i "			

Pension	e Stategarde ay cala pag 1817 cambas da				ki this gantowy)	
Category 1	% of Base	10.00%	10.00%	10.00%	10.00%	10.00%
Category 2	% of Base	0.00%	10.00%	10.00%	10.00%	10.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

Supplies	rangint (garrania ja (ilian)) alpii) krasilaig (strpsoc) galain				(ugi: Storder) between
% Growth of Prior Year		0.00%	2.50%	2.50%	2.50%

Other Services & Charges									
Auto/Travel/Education	\$ Amount	167	400	400	410	420	431		
Utilities	\$ Amount	16,120	20,775	20,775	21,294	21,826	22,372		
Other	\$ Amount	8,359	9,309	9,309	9,542	9,781	10,026		

Capital Outlay									
Masonic Temple	\$ Amount	0	0	Ö	0	0	0		
Project 2	\$ Amount								
Project 3	\$ Amount								

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Swimming Pool -Rec	755						
Personnel Services		12,620	10,000	11,000	11,000	11,000	11,000
Overtime		0	0	0	0	0	0
Fringes & Other Comp.		966	765	842	842	842	842
Pension		0	0	0	0	0	Ö
Supplies		0	0	0	0	0	0
Other Services & Charges		2,198	1,900	2,200	2,230	2,261	2,293
Capital Outlay		0	0	0	0	0	Ö
		15,784	12,665	14,042	14,072	14,103	14,135

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Swimming Pool -Rec		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=F	นแ Time Employe	es)					
Category 1	# FTE		10	10	10	10	10
Director	Avg. Salary		1,100	1,100	1,100	1,100	1,100
Category 2	#FTE		0	0	0	0	0
Supervisor	Avg. Salary		0	0	0	. 0	. 0
Category 3	#FTE		0	0	0	0	0
Maintenance	Avg. Salary		0	. 0	0	0	0
Overtime							
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Fringes & Other Compens	ation						
Category 1	% of Base		7.65%	7.65%	7.65%	7.65%	7.65%
Director	\$ per Person		0	0	0	0	0
Category 2	% of Base		0.00%	. 0.00%	0.00%	0.00%	0.00%
Supervisor	\$ per Person	,	0	. 0	0	0	•
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
1602-Maintenance	\$ per Person		. 0	0	0	. 0	0
Pension							
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base.		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Supplies		a sala saksuka ka					
% Growth of Prior Year	- -	BIHHHHEHIII Heri nabel	III -TIIA I GAALAA HARII HARII KARII K	0.00%	2.50%	2.50%	2.50%
Other Services & Charges			ressisaladalud Aleksrik	Süsüdeselekkisiyek aha	sa signiki signiki su	ndarbi silkusu jaankul	e de l'agriculture de la company de l'agriculture de l'agriculture de l'agriculture de l'agriculture de l'agric
oner cerrices a onarges	Men (Mississiphiandri) delicate delicate		4 200	A 200 I	4 330 hiko hada hika ang ilikahaka	A OCA	

Other Services & Charges										
Utilities	\$ Amount	1,308	1,200	1,200	1,230	1,261	1,293			
Other	\$ Amount	890	700	1,000	1,000	1,000	1,000			
	\$ Amount									

Capital Outlay						
Project 1	\$ Amount	0	0	0	0	0
Project 2	\$ Amount					
Project 3	\$ Amount					

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Youth Assistance	775						
Personnel Services		30,306	30,306	30,306	30,306	30,306	30,306
Overtime	•	0	0	0	0	0	0
Fringes & Other Comp.		10,309	9,434	10,158	10,463	10,777	11,100
Pension		3,031	3,031	3,031	3,031	3,031	3,031
Supplies		179	200	200	205	210	215
Other Services & Charges		0	250	250	257	264	271
Capital Outlay		0	0	0	0	0	0
		43,824	43,221	43,945	44,262	44,588	44,923

		43,024	43,221	45,945	44,202	44,500	44,923
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Youth Assistance		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fu	ıll Time Employe	s) <u>III ja ka</u>					
Category 1	# FTE		1	1	1	1	1
Clerical	Avg. Salary		30,306	30,306	30,306	30,306	30,306
Category 2	# FTE		0	0	. 0	. 0	0
Maintenance	Avg. Salary		0	0	0	0	0
Category 3	# FTE		0	0	0	0	0
Temporary/Part-time	Avg. Salary		. 0	0	0	0	0
			•				
Overtime	alliikki ja ja 604						
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
			-				
Fringes & Other Compensal	tion		i de la				
Category 1	% of Base		30.27%	33.52%	34.53%	35.56%	36.63%
Clerical	\$ per Person		0	0	0	0	0
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
1602-Maintenance	\$ per Person		0	0	0	0	
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Temporary	\$ per Person		0	0	0	0	0
Pension			urugiji nitji poji tuju e n				
Category 1	% of Base		10.00%	10.00%	10.00%	10.00%	10.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
				<u> </u>			

Supplies.					
% Growth of Prior Year		0.00%	2.50%	2.50%	2.50%

Other Services & Charges							
Auto/Travel/Education	\$ Amount	0	150	150	154	158	162
Other	\$ Amount	100	100	100	103	106	109
	\$ Amount	0	0	0	0	0	0
	\$ Amount	0	0	0	0	0	0

Capital Outlay	**************************************					ili nam manifi din
Project 1	\$ Amount	0	0	0	0	0
Project 2	\$ Amount					
Project 3	\$ Amount					

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Yack Ice Arena - Rec	756					
Personnel Services	108,997	117,315	117,315	117,315	117,315	117,315
Overtime	1,599	1,500	1,498	1,498	1,498	1,498
Fringes & Other Comp.	26,202	35,850	36,646	37,631	38,646	39,691
Pension	5,081	6,748	6,748	6,748	6,748	6,748
Supplies	930	1,500	1,500	1,538	1,576	1,615
Other Services & Charges	214,085	211,200	218,740	222,351	226,052	229,846
Capital Outlay	32,278	0	0	0	0	0
-	389,172	374,113	382,447	387,081	391,835	396,713

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Yack Ice Arena - Rec		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Fu	ıll Time Employe	es)					
Category 1	# FTE		1	2	2	2	. 2
Clerica!	Avg. Salary		50,814	44,983	44,983	44,983	44,983
Category 2	# FTE		10	10	. 10	10	10
Temporary/Part-time	Avg. Salary		5,863	4,984	4,984	4,984	4,984
Category 3	# FTE		-0	0	0	Ö	0
Temporary/Part-time	Avg. Salary		0	0	0	0	0
Overtime							
Category 1	% of Base		4.92%	2.22%	2.22%	2.22%	2.22%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
,							
Fringes & Other Compensa	tion						
Category 1	% of Base		39.73%	48.66%	50.12%	51.62%	53.17%
Clerical	\$ per Person		. 0	0	. 0	0	0

Category 1	% of Base	39.73%	48.66%	50.12%	51.62%	53.17
Clerical	\$ per Person	. 0	0	. 0	0	
Category 2	% of Base	7.65%	7.65%	7.65%	7.65%	7.65
Temporary/Part-time	\$ per Person	0	0	. 0	0	
Category 3.	% of Base	0.00%	0.00%	0.00%	0.00%	0.00
Temporary/Part-time	\$ per Person	0	0	0	0	

Pension	Pension									
Category 1	% of Base		10.00%	10.00%	10.00%	10.00%	. 10.00%			
Category 2	% of Base		0.00%	0.00%	0.00%		0.00%			
Category 3	% of Base		0.00%	0.00%			0.00%			

Supplies					1109147102111812181212111111111111111
% Growth of Prior Year		0.00%	2.50%	2.50%	2.50%

Other Services & Charg	ges in the contract of the con	gial allimatic	Alch Hisiah	una na sauta a			enis linuspentus j
Utilities	\$ Amount	143,483	144,200	144,440	148,051	151,752	155,546
Other	\$ Amount	70,602	67,000	74,300	74,300	74,300	74,300
	\$ Amount						

Capital Outlay							
Other	\$ Amount	32,278	0	0	0	0	0
Project 2	\$ Amount						
Project 3	\$ Amount						

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated.	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Recreation Department	750						
Personnel Services		357,432	299,829	241,924	241,924	241,924	241,924
Overtime		1,828	2,000	2,002	2,002	2,002	2,002
Fringes & Other Comp.		98,238	60,408	51,184	51,184	51,184	51,184
Pension		21,771	12,844	10,323	10,323	10,323	10,323
Supplies		2,000	2,000	1,500	1,538	1,576	1,615
Other Services & Charges		159,269	146,450	151,160	154,940	158,813	162,784
Capital Outlay		0	0	0	0.	0	0
		640,537	523,532	458,093	461,911	465,822	469,832

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Recreation Department		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Full T	ime Employees)						
Category 1	#FTE		1	1	1	1.	1
Director	Avg. Salary		71,510	35,750	35,750	35,750	35,750
Category 2	# FTE		2	1	1.	1	1
Clerical	Avg. Salary		31,871	38,230	38,230	38,230	38,230
Category 3	# FTE		2	2	2	2	2
Recreation Maintenance	Avg. Salary		40,830	43,333	43,333	43,333	43,333
Category 4	# FTE	•	20	20	20	20	20
Temporary/Part-time	Avg. Salary		7,293	5,147	5,147	5,147	5,147
Category 5	# FTE		. 0	0	0	0	0
Temporary/Part-time	Avg. Salary		0	0	- 0	0	0

Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 3	% of Base	3.06%	3.08%	3.08%	3.08%	3.0
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.0

ges & Other Compensation						
Category 1	% of Base	33.75%	7.65%	7.65%	7.65%	7.659
Director	\$ per Person	,0	0	0	Ö	(
Category 2	% of Base	29.09%	26.44%	26.44%	26.44%	26.44
Clerical	\$ per Person	0	0	0	. 0	(
Category 3	% of Base	35.92%	46.87%	46.87%	46.87%	46.879
Recreation Maintenance	\$ per Person	0	0	0	0	. (
Category 4	% of Base	7.65%	7.65%	7.65%	7.65%	7.659
Temporary/Part-time	\$ per Person	0	0	0	0	C
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.009
Temporary/Part-time	\$ per Person	0	0	0	0	

Category 1	% of Base	10.00%	0.00%	0.00%	0.00%	0.0
Category 2	% of Base	10.00%	10.00%	10.00%	10.00%	10.0
Category 3	% of Base	10.00%	10.00%	10.00%	10.00%	10.0
Category 4	% of Base	0.00%	0.00%	0.00%	0.00%	0.0
Category 5	% of Base	0.00%	0.00%	0.00%	0.00%	0.0

Supplies				
% Growth of Prior Year		0.00%	2.50%	2.50%

Appendix B - Estimated General Fund Expenditures by Type

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated	
Recreation Department		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Other Services & Charges		entra de la composición dela composición de la composición de la composición de la composición dela composición de la composición dela composición dela composición de la composición dela composición de la composición dela composición de		goglessian 7s.	AND CHAIR OF THE SHIP.			
Auto/Travel/Education	\$ Amount	500	0	2,500	2,563	2,627	2,693	
Utilities	\$ Amount	35,828	33,000	34,760	35,629	36,520	37,433	
SMART Program	\$ Amount	56,563	48,000	55,000	56,375	57,784	59,229	
Program Expenses	\$ Amount	18,805	16,950	15,000	15,375	15,759	16,153	
Other	\$ Amount	47,574	48,500	43,900	44,998	46,123	47,276	
	\$ Amount		,					

Capital Outlay			ili ka iliki Nije ji				
Other	\$ Amount	0	0	0	. 0	0	0
Project 2	\$ Amount						
Project 3	\$ Amount						

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
805	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
oning Board of Appeals						
Personnel Services	0	0	0	. 0	0	0
Overtime	4,057	3,500	4,000	4,100	4,203	4,308
Fringes & Other Comp.	0	268	306	314	322	330
Pension	0	0	0	0	0	0
Supplies	0	75	75	. 77	79	81
Other Services & Charges	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
·	4,057	3,843	4,381	4,491	4,604	4,719

			<u> </u>				<u></u>
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Zoning Board of Ap	peals	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services	(FTE=Full Time	Employees)					
Category 1	# FTE		0	0	0	0	(
Other/Commiss	Total.		0	0	0	0	(
Category 2	# FTE		0	0	0	0	• (
	Avg. Salary		0	0	0	0	
Category 3	# FTE		0	0	0	0	
	Avg. Salary		0	0	0	0	
Overtime					Hispanak		
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
		:					•
ringes & Other Co	mpensation						
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
	\$ per Person		0	0	0	0	
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
	\$ per Person		0	0	0	0	
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
	\$ per Person	7.1	0	0	0	0	
Pension							
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Category 2	% of Base	·	0.00%	0.00%	0.00%	0.00%	0.00
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00
Supplies		eks prostani disimu					
% Growth of Pr	ior Year			0.00%	2.50%	2.50%	2.509

Other Services &	Other Services & Charges										
Class 1	\$ Amount	0	0	0	0	0	0				
Class 2	\$ Amount										
Class 3	\$ Amount										

Capital Outlay									
Tennis Courts	\$ Amount		0	0	0	0	0		
Project 2	\$ Amount								
Project 3	\$ Amount								

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated	
	810	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
lanning Commission								
Personnel Services		0	0	0	.0	0	0	
Overtime		3,759	4,000	4,000	4,100	4,203	4,308	
Fringes & Other Comp.		0	306	306	314	322	330	
Pension		0	0	0	0	0	C	
Supplies		. 0	300	100	103	106	109	
Other Services & Charges		9,025	9,900	19,900	10,398	10,658	10,924	
Capital Outlay		0	0	0	0	0	0	
		12,784	14,506	24,306	14,915	15,289	15,671	

				,	,			
		-						
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated	
Planning Commission		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Personal Services (FTE=Full	Time Employ	ees)						
Category 1	Commission	T	0	0	0	0	(
Other/Commissioners/Bo	Total		0	0	0	0	(
Category 2	# FTE		0 :	0	0	. 0	(
	Avg. Salary	1	0	0	0	0		
Category 3	# FTE		0	. 0	0	0	(
	Avg. Salary		0	0	0	0		
Overtime								
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.009	
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.009	
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%	
ringes & Other Compensation	no							
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.009	
Commission	\$ per Person		0	0	0	0	C	
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%	
	\$ per Person		0	Ô	0	0	(
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00	
	\$ per Person		0	0	0	0	C	
Pension .								
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%	
Catagony 2	0/ of Doop		0.000	0.000/	0.009/	2 200/	0.000	

Pension						
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	0.00%		0.00%	0.00%	0.00%

Supplies	i zabetatetak aleksakon egenetak bilentak eteks			
% Growth of Prior Year	0.	00% 2.50%	2.50%	2.50%

Other Services & Charges					u isistijatijatija (ie)	urcure in citizata illa i	
Auto/Travel/Education	\$ Amount	625	1,500	1,500	1,538	1,576	1,615
Consultants	\$ Amount	8,400	8,400	18,400	8,400	8,400	8,400
Other	\$ Amount						

Capital Outlay						
Project 1	\$ Amount	0	0	0	0	0
Project 2	\$ Amount					
Project 3	\$ Amount	·				

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
815	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
ling Board of Appeals						
Personnel Services	0	0	. 0	0	0	
Overtime	1,681	1,500	1,500	1,538	1,576	1,615
Fringes & Other Comp.	0	115	115	118	121	124
Pension	0	0	0	0	0	C
Supplies	0	75	75	77	79	81
Other Services & Charges	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
	1,681	1,690	1,690	1,733	1,776	1,820

ASSUMPTIONS: Building Board of Appeals		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (f	TE=Full Time E	mployees)					
Category 1	# FTE		0	0	0	0 ;	0
Supervisor	Avg. Salary	<u></u>	0	0	0	0	0
Category 2	# FTE		0	0	0	. 0	0
Clerical	Avg. Salary		0	0	0	0	0
Category 3	# FTE		0	0	. 0	. 0	0
Other/Commiss	Avg. Salary		. 0	0	0	0	0

Overtime					turi el i mirriori, i a	
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%

Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00
Supervisor	\$ per Person		0	0	0	
Category 2	% of Base	0.00%	0.00%	0.00%	0.00%	0.00
1602-Clerical	\$ per Person	0	0	0	0	
Category 3	% of Base	0.00%	0.00%	0.00%	0.00%	0.00
Other	\$ per Person	0	0	0	0	

Pension			i i programa de la composición de la c			
Category 1	% of Base	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base	0.00%	0.00%	0.00%		0.00%
Category 3	% of Base	0.00%	0.00%	0.00%		

Supplies				
% Growth of Prior Year	0.00%	2.50%	2.50%	2.50%

Other Services & C	Charges						The Control No. 101
Class 1	\$ Amount	0	0	0	0	0	0
Class 2	\$ Amount						
Class 3	\$ Amount						

Transfers Out	i (Albaichean) an an an an an					
Project 1	\$ Amount	0	C	0	0	0
Project 2	\$ Amount	0	0	0	0	0
Project 3	\$ Amount	0	0	0	0	0

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
lection Commission						
Personnel Services	7,275	15,750	18,300	15,750	15,750	15,750
Overtime	2,755	4,000	4,000	4,000	4,000	4,000
Fringes & Other Comp.	48	306	306	306	306	306
Pension	0	0	0	. 0	0	C
Supplies	0	0	0	0	0	. 0
Other Services & Charges	17,799	19,420	23,279	23,861	24,458	25,069
Capital Outlay	0	0	0	0	0	0
	27,876	39,476	45,885	43,917	44,514	45,125
ivil Service Commission					-	
Personnel Services	3,850	4,000	3,000	3,000	3,000	3,000
Overtime	0	0	0	0	0	C
Fringes & Other Comp.	. 0	306	230	230	230	230
Pension	0	0	. 0	0	0	0
Supplies	0	100	100	103	106	109
Other Services & Charges	1,504	5,100	2,100	2,153	2,207	2,262
Capital Outlay	0	0	0	0	0	C
	5,354	9,506	. 5,430	5,486	5,543	5,601
ension						
Personnel Services	0	0	0	o I	0	C
Overtime	0	0	0	0	0	C
Fringes & Other Comp.	2,143,713	2,143,713	2.168.400	2,168,400	2.168,400	2,168,400
Pension	0	0	0	0	0	C
Supplies	0	0	0	0	0	
Other Services & Charges	0	0	0	0	0	C
Debt Service	0	0	ō	0	0	. 0
	2,143,713	2.143.713	2,168,400	2,168,400	2,168,400	2,168,400

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
•		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Election Commission	840						
Personnel Services		7,275	15,750	18,300	15,750	15,750	15,750
Overtime		2,755	4,000	4,000	4,000	4,000	4,000
Fringes & Other Comp.		48	306	306	306	306	306
Pension		0	0	0	0	0	0
Supplies		.0	0	0	0	. 0	0
Other Services & Charges		17,799	19,420	23,279	23,861	24,458	25,069
Capital Outlay		0	0	0	0	0	0
		27,876	39,476	45,885	43,917	44,514	45,125

Capital Outlay		0	0	0	0	0	0
		27,876	39,476	45,885	43,917	44,514	45,125
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Election Commission		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Full Tin	ne Employees)	i da gilang kilika k					
Category 1	# FTE		130	130	130	130	130
Temporary/Part-time	Avg. Salary		188	121	121	121	121
Category 2	#FTE		0	0	0	0	0
Supervisor	Avg. Salary		0	0	0	0	0
Category 3	#FTE	***	0	0	0	0	0
Clerical	Avg. Salary		0	0	0	. 0	0
	<u></u>					· · · · · · · · · · · · · · · · · · ·	
Overtime		LIBROS CANADA CONTRACTOR					
Category 1	% of Base		25,40%	25.40%	25.40%	25.40%	25.40%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Fringes & Other Compensation				Se Så optiviti de	es distribution in		i megarianti d
Category 1	% of Base		7.65%	7.65%	7.65%	7.65%	7.65%
Temporary/Part-time	\$ per Person		0	0	0	Ö	. 0
Category 2	% of Base	-	0.00%	0.00%	0.00%	0.00%	0.00%
Supervisor	\$ per Person		0	0	0	0	. 0
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Temporary/Part-time	\$ per Person		0	Ö	0	0	0
Pension		unidik diren Enderjah (1918)	istois madh A's a			and the second	
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
				·	-	<u>.</u>	
Supplies		vija kūdet ei est juur ja v				etie ideljamejone ja nededada	
% Growth of Prior Year				0.00%	2.50%	2.50%	2.50%
					7		
Other Services & Charges							
Class 1	\$ Amount	17,799	19,420	23,279	23,861	24,458	25,069
Class 2	\$ Amount						
Class 3	\$ Amount						
					"		
Capital Outlay			Grandin Grandin (
Other	\$ Amount						
	\$ Amount						
	\$ Amount		}				

Appendix B - Estimated General Fund Expenditures by Type

		Actual	Budget	Estimated	Estimated	Estimated	Estimated
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Civil Service Commission	845						
Personnel Services		3,850	4,000	3,000	3,000	3,000	3,000
Overtime		0	0	0	0	0	0
Fringes & Other Comp.		0	306	230	230	230	230
Pension		0	0	0	0	ō	0
Supplies		0_	100	100	103	106	109
Other Services & Charges		1,504	5,100	2,100	2,153	2,207	2,262
Capital Outlay		0	0	0-	0	Ö.	0
		5,354	9,506	5,430	5,486	5,543	5,601

		5,354	9,506	5,430	5,486	5,543	5,601
						*	
ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Civil Service Commission		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Full Tim	e Employees)						
Category 1	Commission	1	1	1	1	1	1
Other/Commissioners/Board	Total	4,000	4,000	3,000	3,000	3,000	3,000
Category 2	# FTE		0	. 0	0	Ö	
	Avg. Salary		0	0	0	Ö	C
Category 3	# FTE	i	0	0	0	. o	
	Avg. Salary		0	0	0	Ō	0
Overtime							
Category 1	% of Base	The second secon	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Fringes & Other Compensation				erun sil allahan da ana		y Filmski karana a sa	
Category 1	% of Base		7.65%	7.65%	7.65%	7.65%	7.65
Other/Commissioners/Board	\$ per Person		0	0	0	0	
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.009
Odlogory 2	\$ per Person		0.0070	0.00%	0.0070	0.0070	0.00
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.009
	\$ per Person		0	0	0	0	C
Pension	Billangs (rains lang liggeneerligh						
Category 1	% of Base	Little same series	0.00%	0.00%	0.00%	0.00%	0.00
Category 2	% of Base	-	0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.009
Supplies					elusis Siener parkudie lähigi ja		Kooline oo la karaan da karaan .
% Growth of Prior Year		TERM - continued to the first section		0.00%	2.50%	2.50%	2.509
	NOTE OF THE PROPERTY OF THE PR	1221 : 1232 UT 102 mileo (nigo (nigo		uvii miellellellellellellelle		COSCULISE COMMENT AND REST OF THE PROPERTY OF	ed an earner Strome mente de la
Other Services & Charges						0 007 T	
Test Administration	\$ Amount	1,439	5,000	2,100	2,153	2,207	2,262
Other	\$ Amount \$ Amount	66	100	. 0	0	0	0
	T & WHOULL						
Capital Outlay						hit i kulinuminsi ya tili ila kuli	
Project 1	\$ Amount						
Project 2	\$ Amount						
Project 3	\$ Amount		<i>_</i>				

Appendix B - Estimated General Fund Expenditures by Type

	Actual	Budget	Estimated	Estimated	Estimated	Estimated
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
sion						
Personnel Services	0	0	. 0	0	0	0
Overtime	. 0	0	0	0	0	C
Fringes & Other Comp.	2,143,713	2,143,713	2,168,400	2,168,400	2,168,400	2,168,400
Pension	0	0	0	0	0	
Supplies	0	0	0	0	. 0	0
Other Services & Charges	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
	2,143,713	2,143,713	2,168,400	2,168,400	2,168,400	2,168,400

ASSUMPTIONS:		Actual	Budget	Estimated	Estimated	Estimated	Estimated
Pension		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Personal Services (FTE=Full	Time Employe	es)					
Category 1	Commission		0	0	0	0	0
Other/Commissioners/Bo	Total		0	0	0	0	0
Category 2	# People		0	0	0	0	
	Avg. Salary		. 0	0	0	0	0
Category 3	# People		0	0	0	. 0	C
,	Avg. Salary		0	0	0	0	
Overtime	ana-ekolon kalandala	1136 (138) (189 (189 (189 (189 (1			in binisanalala sa alek		
Category 1	% of Base	HASEPELA JERUTA PER	0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Fringes & Other Compensation							
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
	\$ per Person		0	0	0	0	0
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
	\$ per Person		0	0	0	0	. 0
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
	\$ per Person		0	0 :	0	0	0
Pension		Alexandra Discontinuidad					
Category 1	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 2	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Category 3	% of Base		0.00%	0.00%	0.00%	0.00%	0.00%
Supplies							
% Growth of Prior Year	PHILIPPI KASHANIANI ANI ANI ANI ANI	englatat bilarii itanat tilia il ili be	egeregarogegmen in manerenam	0.00%	2.50%	2.50%	2.50%
					Fisher indicates a constraint and the constitution of the constitu		
Other Services & Charges							
Class 1	\$ Amount	0	0	0	0	0	0
Class 2	\$ Amount						
Class 3	\$ Amount						
Capital Outlay							eracelle granification is a
Project 1	\$ Amount	1	0	0	0	0	0
Project 2	\$ Amount		j				
Project 3	\$ Amount		1	t		••	

Appendix C - CBO Inflation Factors

	2/1/2013	2/1/2014	2/1/2015
	2013-2014	2014-2015	2015-2016
CBO Inflation Factor			
	2.50%	2.50%	2.50%
	en dien der der het die seine sein werden der die der	Ligo (Kalomeeta Belas agas Kalib	
Wage Rate Increases			
Elected	0.00%	0.00%	0.00%
Director	0.00%	0.00%	0.00%
Supervisor	0.00%	0.00%	0.00%
Clerical	0.00%	0.00%	0.00%
Maintenance	2.00%	0.00%	0.00%
Recreation Maintenance	0.00%	0.00%	0.00%
Firefighters	0.00%	0.00%	0.00%
Lieutenants/Sergeants	0.00%	0.00%	0.00%
Police	0.00%	0.00%	0.00%
Dispatchers	0.00%	0.00%	0.00%
Temporary/Part-time	0.00%	0.00%	0.00%
Other/Commissioners/Board	0.00%	0.00%	0.00%
	Salkarinari karana di Kurzar ayi saka ilandini 2855 karan	9.0070j	0.0070
Fringes & Other Comp. Increases	likasi da di samunin kalendari da kabupaten da mana perjada mendilah da kabupaten da mendilah da kelalah da ke Kabupaten da mendilah da kelalah da kelalah da kelalah da kelalah da mendilah da kelalah da kelalah da kelalah	ANG NY DESIGNATION OF THE STATE	mentage continuos publica
	2.000/	2.000/	2.000/
Court Elected	3.00%	3.00%	3.00%
	3.00%	3.00%	3.00%
Director	3.00%	3.00%	3.00%
Supervisor	3.00%	3.00%	3.00%
Clerical	3.00%	3.00%	3.00%
Maintenance	3.00%	3.00%	3.00%
Building	3.00%	3.00%	3.00%
Firefighters	3.00%	3.00%	3.00%
Lieutenants/Sergeants	3.00%	3.00%	3.00%
Police	3.00%	3.00%	3.00%
Dispatchers (D. 14)	3.00%	3.00%	3.00%
Temporary/Part-time	0.00%	0.00%	0.00%
Other/Commissioners/Board	3.00%	3.00%	3.00%
Pension Increases			
DB-Police & Fire	0.00%	0.00%	0.00%
DB-General City & Dispatch	0.00%	0.00%	0.00%
DC	0.00%	0.00%	0.00%
z pierękių, akunkuriumių arbijadėjam s vir į kaliminiakai likarė il likari. 19. 19. 19. 19. 19. 19. 19. 19. 19 19. 19. 19. 19. 19. 19. 19. 19. 19. 19.		rescuenciares anno sull'albem delle del 1900: anno 1900: Personali delle	ora suggestion (EDVPS)
Retiree Health Care Increases			
Retiree Health Care Insurance	0.00%	0.00%	0.00%
			15. (2. 1965) (1641) (1651) 15. (2. 18. 18. 18. 18. 18. 18. 18. 18. 18. 18
GF Reimbursement Increases	_		
GF Reimbursements	0,00%	0.00%	0.00%
			Judini Abdula Sarah Sarah Sarah Sarah Sarah
Licenses & Permits Increases	rection to the Market P. C. of the Charlet No. (1994) and the Control of the Cont		3
Licenses & Permits (451)	0.00%	n nne/ l	0.009/
Licenses (461)	0.00%	0.00%	0.00%
Permits - Other (471)		0.00%	0.00%
	0.00%	0.00%	0.00%
Permits - Building (471)	0.00%	0.00%	0.00%
Sorvice Charges 9 Eas Inc.	5-05-50-05-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00-15-00		
Service Charges & Fee Increases	0.000/	0.000/	
Service Charges & Fees	0.00%	0.00%	0.00%