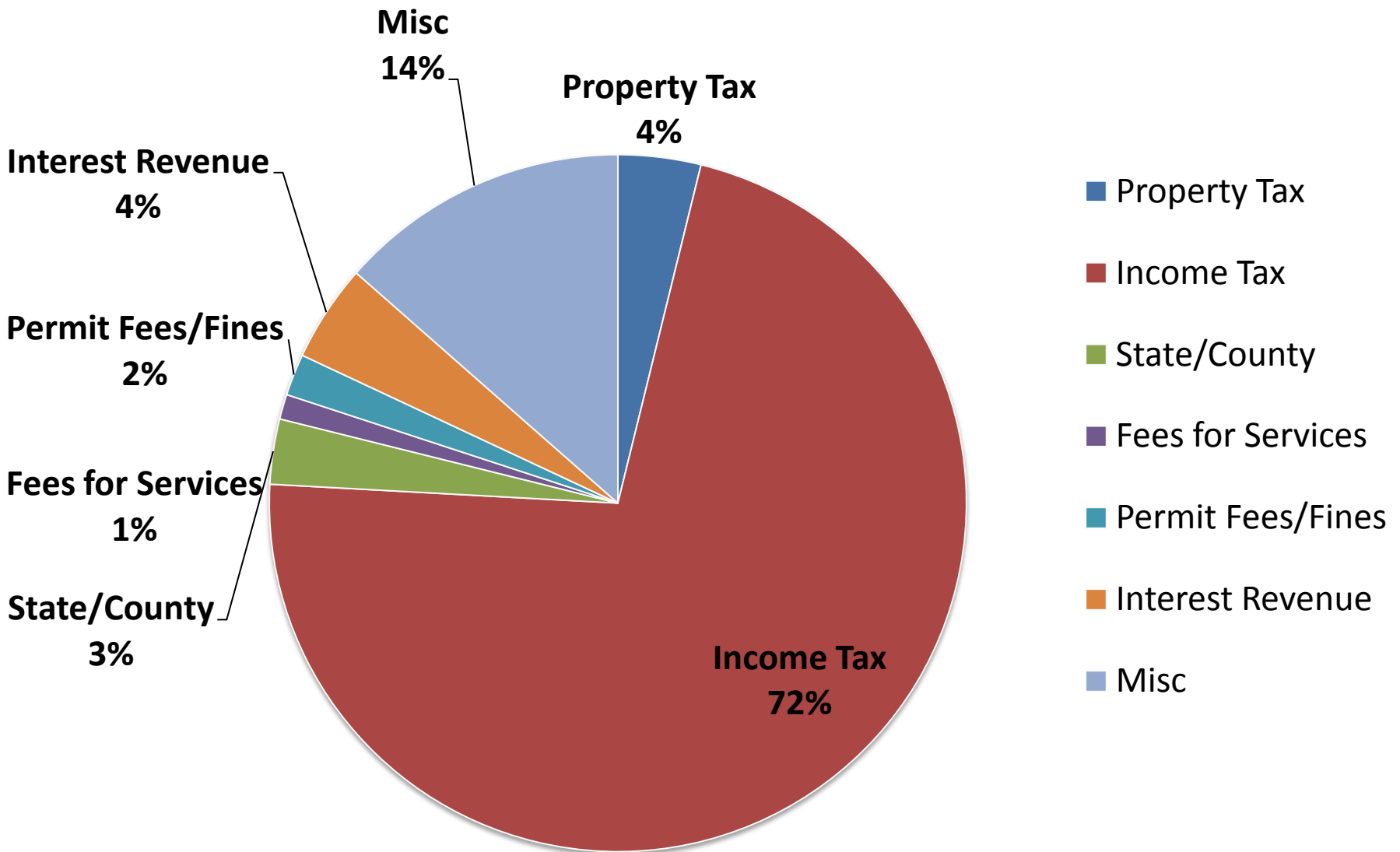


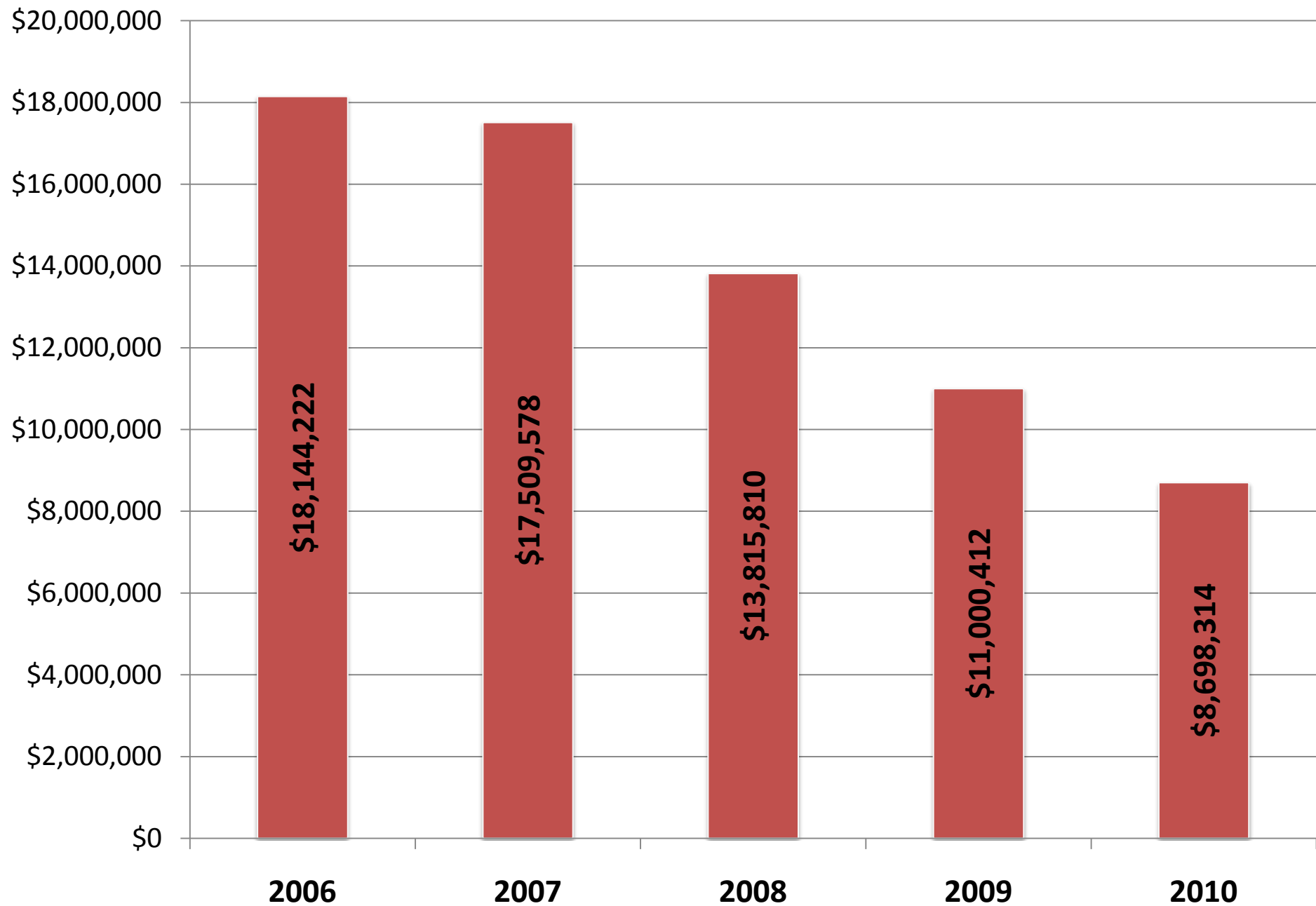
Citizens Budget Advisory Committee

April 29, 2010

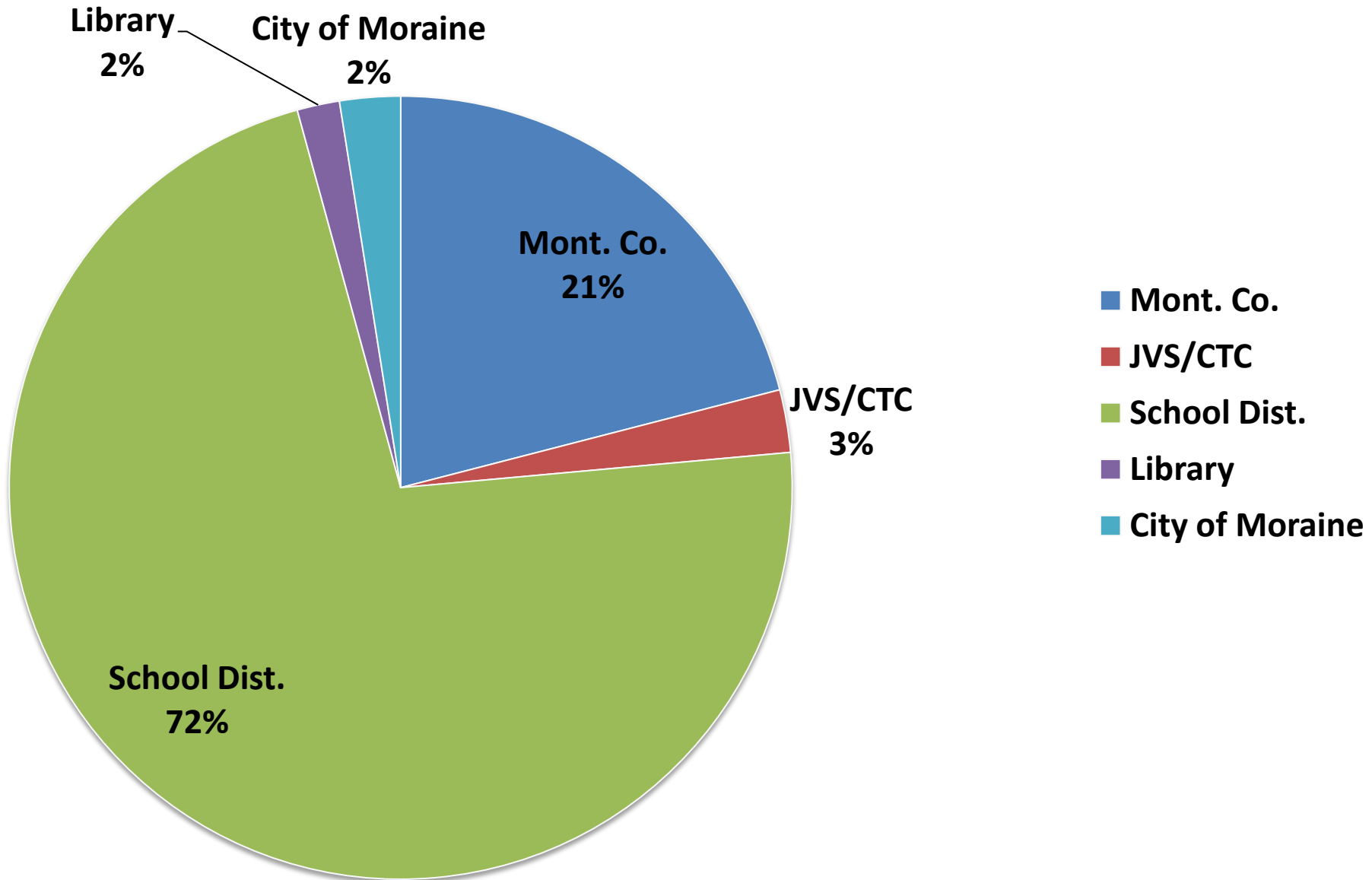
2009 General Fund Revenue Sources (\$14,763,775)



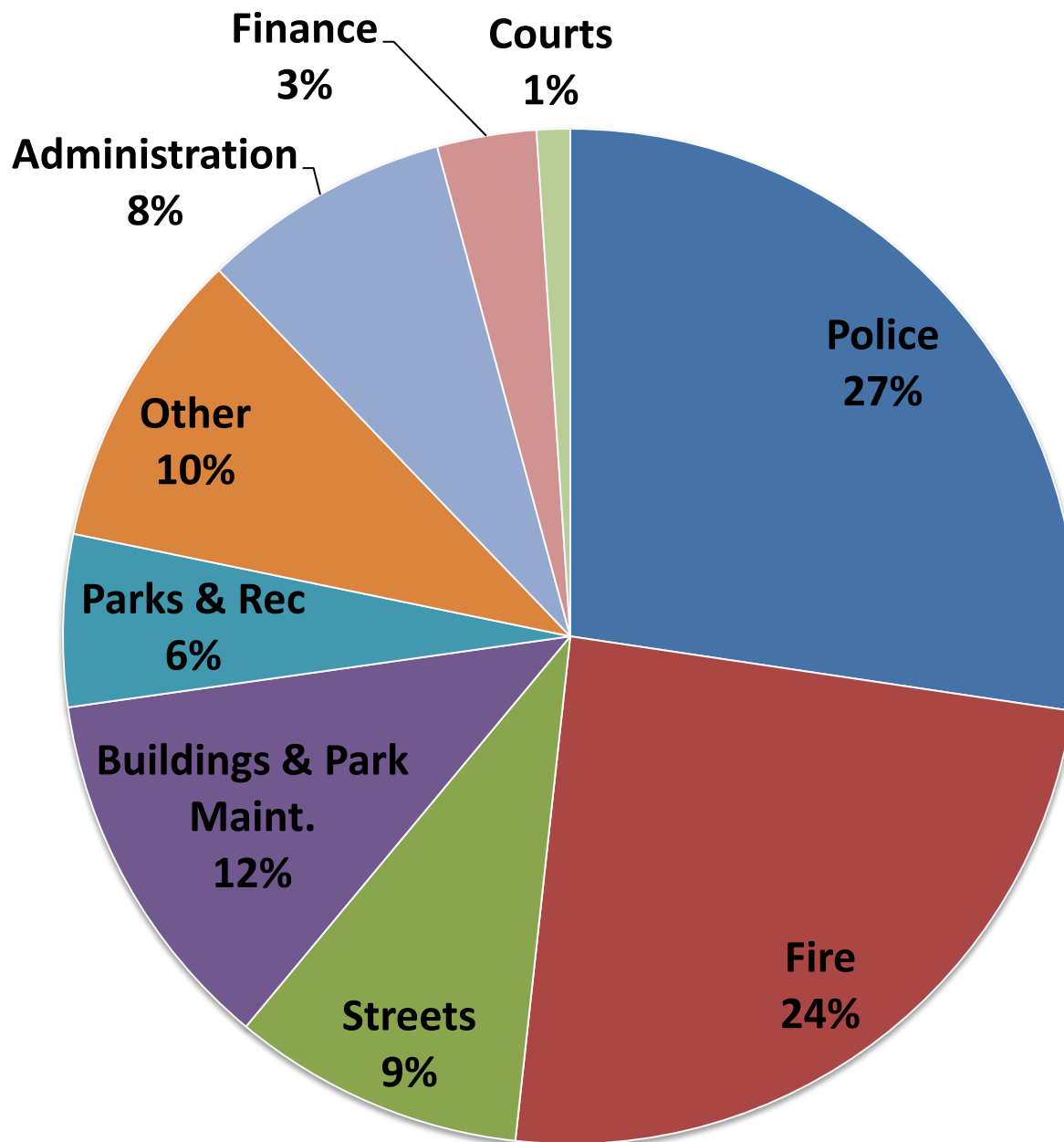
Income Tax Collections By Year



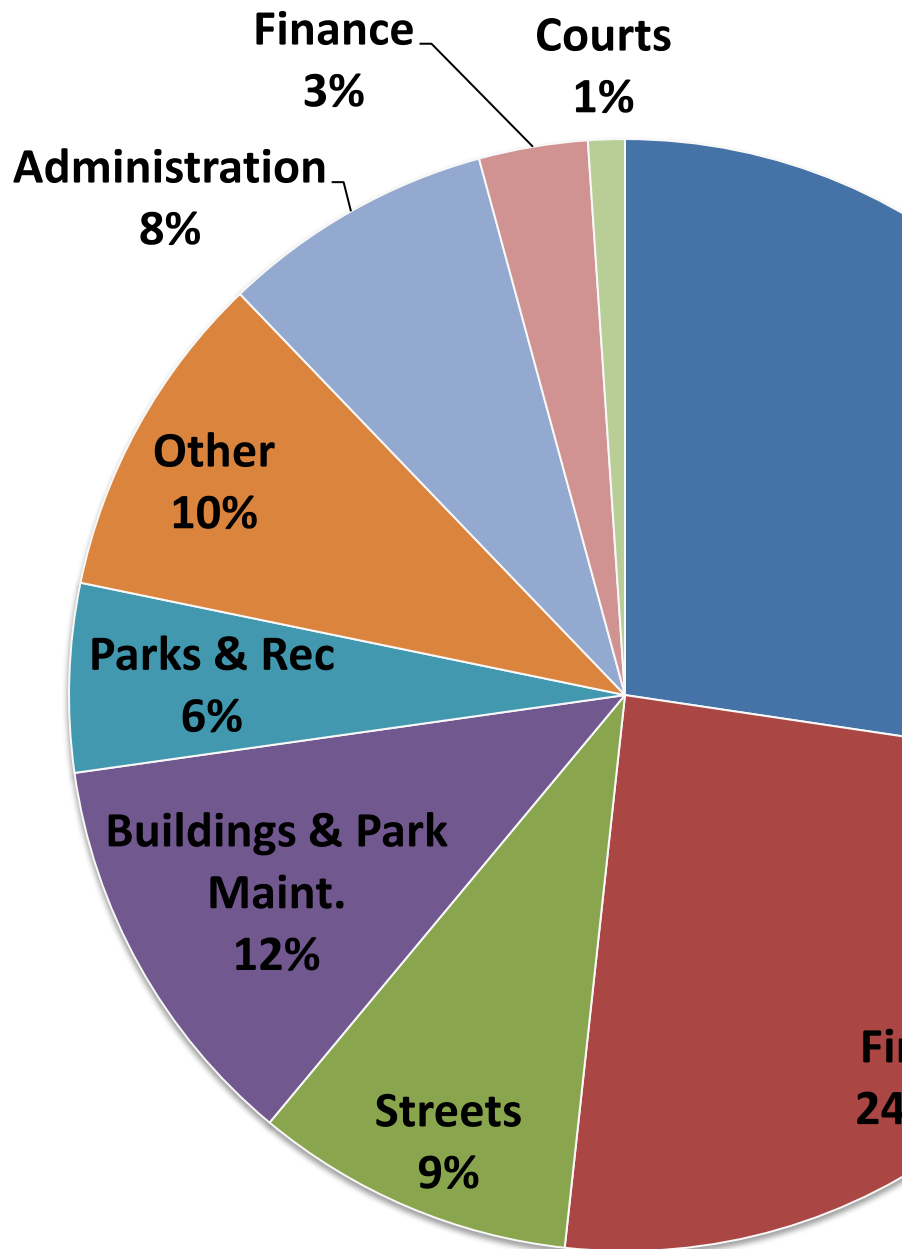
Property Tax Collection



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



2010 General Fund Budget (\$18,141,110)



Department	Budget
Police	\$4,994,515
Fire	\$4,452,160
Streets	\$1,700,000
Building & Park Maint.	\$2,141,110
Parks & Rec	\$1,000,000
Other	\$1,750,310
Administration	\$1,451,187
Finance	\$577,870
Courts	\$194,514

What actions have we taken?

- **Eliminated 197 positions in 2009**
 - 29 Full-Time, 36 Part-Time, 132 Seasonal
- **Consolidated City publications and moved creative work in-house**
- **Employee Training (Travel related reduced or eliminated)**
- **Professional Conference (Eliminated all but registration payments)**
- **All Employees accepted either a reduced Health Care Package or no raises beginning in 2008.**
- **All Employees accepted a 10% reduction in pay**
 - Admin receives 36 hrs. pay per week

What actions have we taken?

Reductions to Full Time Staff (29 Eliminated)

Department	Positions Eliminated	Department	Positions Eliminated
Admin.	HR (1), Eng Tech (1), Sec./Recept. (3), BZ Inspector (1)	Parks & Rec	Super (1), Lifeguard Man. (1), Operations Man. (1), Program Coord. (2)
Bldg. Maint.	Maint. Super (1), Worker I (3), Worker II (2), Worker III (1)	Police	Officer (1), Cadet (2)
Finance	Fin. Asst. (1), Fin. Clerk (2)	Streets	Chief Mech. (1), Semi-Skilled (1)
Fire	FF/PM/EMT (3)		

What actions have we taken?

Reductions to **Part Time Staff** & Seasonal (168 Eliminated)

Department	Positions Eliminated	Department	Positions Eliminated
Admin.	Com. Dev. Aide (1), Eng Interns (2), Sec./Recept. (2)	Parks & Rec	Ceramics (1), Lifeguard Nat. (14), Lifeguard Seasonal (67), Lifeguard Super. (3), Water park Super. (6), First Aide (8), Water park Staff (43)
Bldg. Maint.	Maint. Asst. (1), Seasonal Worker (2)	Police	Dispt./Clerk (3), Crossing Guard (2)
Finance		Streets	Seasonal Worker (3)
Fire	FF/PM/EMT (10)		

What actions have we taken?

- **More maintenance & repairs of emergency equipment completed in-house (achievement of adtl. cert. by Staff – Chief Mech. Eliminated)**
- **Billing Reviews with Waste Collection, DP&L & Montgomery County**
- **Changed Method of Purchasing (i.e. Office Supplies, Materials, Equip.)**
- **Reduced Other Administrative Operational Costs**
- **More Aggressive with Grants**
- **Changed Phone System & Provider**
- **EMS Billing**
- **Installed Energy Saving Features in Buildings**

What actions have we taken?

- **Implemented Fuel Savings Programs**
- **Reduced Size of Vehicle Fleet**
- **Changed Hours of Operations at Rec Facilities**
- **Heritage Festival Suspend**
- **Splash Moraine Suspend**
- **Youth Corp Suspend**
- **Employee Picnic Suspend**
- **Employee/Volunteer Banquet Suspend**

Why are operating costs so high?

Or are they?

The City of Moraine offers superior services, and many are significantly less, (or free) when compared to our neighbors.

- **For example:**
 - Waste Collection
 - Street Lights
 - Montgomery Fee (formerly Incinerator Fee)
 - Payne Rec Center Membership
 - Parks Shelters Rentals
 - Cemetery Care & Maintenance
 - Permits, Court Activities, Traffic School
 - Curb, Sidewalk Repair & Replacement
 - Seniors Snow Removal

What areas have grown in our Budget?

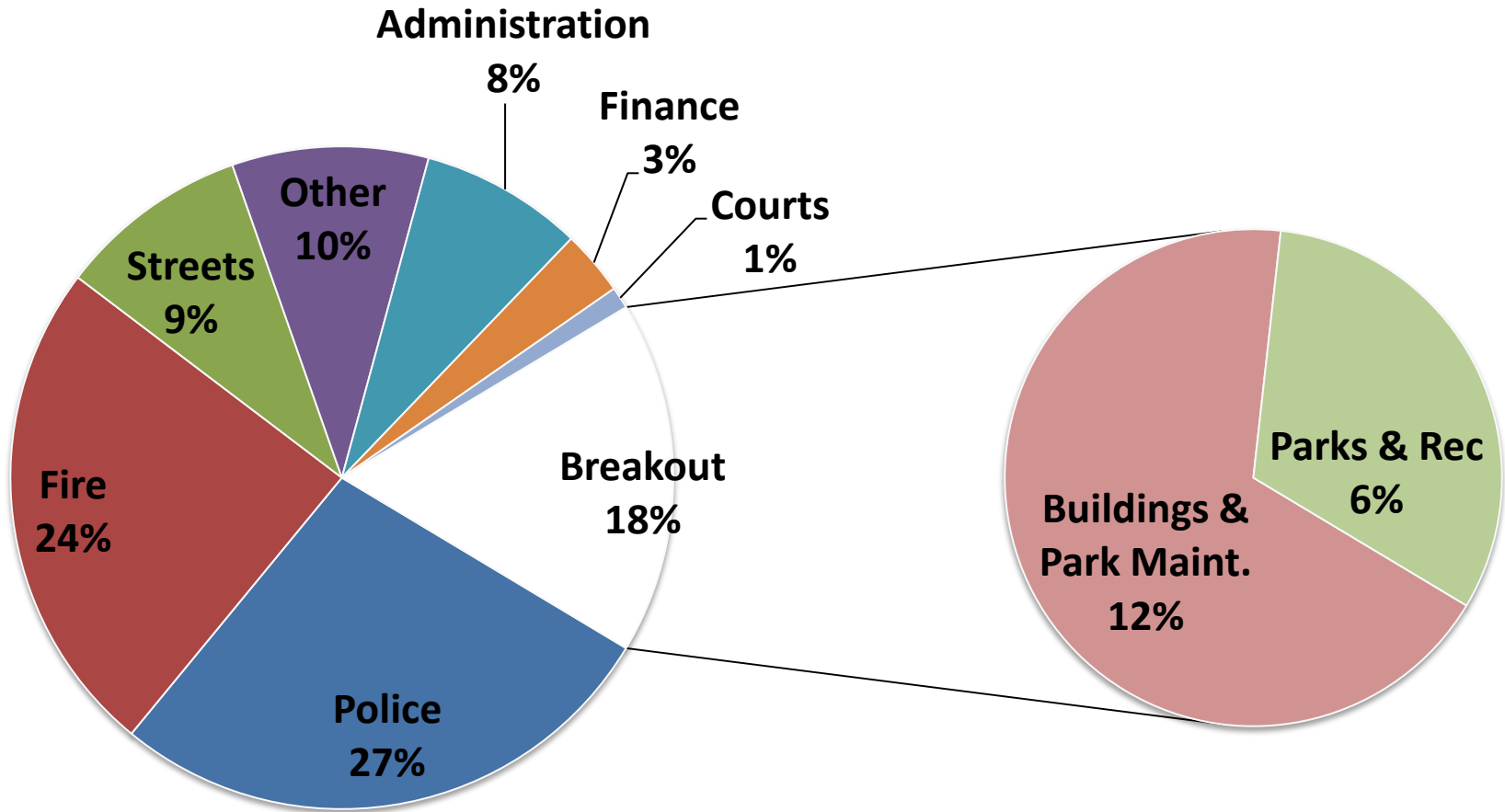
- **Parks & Rec**
 - Payne Rec Center
 - Splash Moraine
- **Services in support of this expansion**
- **All other operations have also grown in expense, but not as significantly in facilities or personnel.**

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

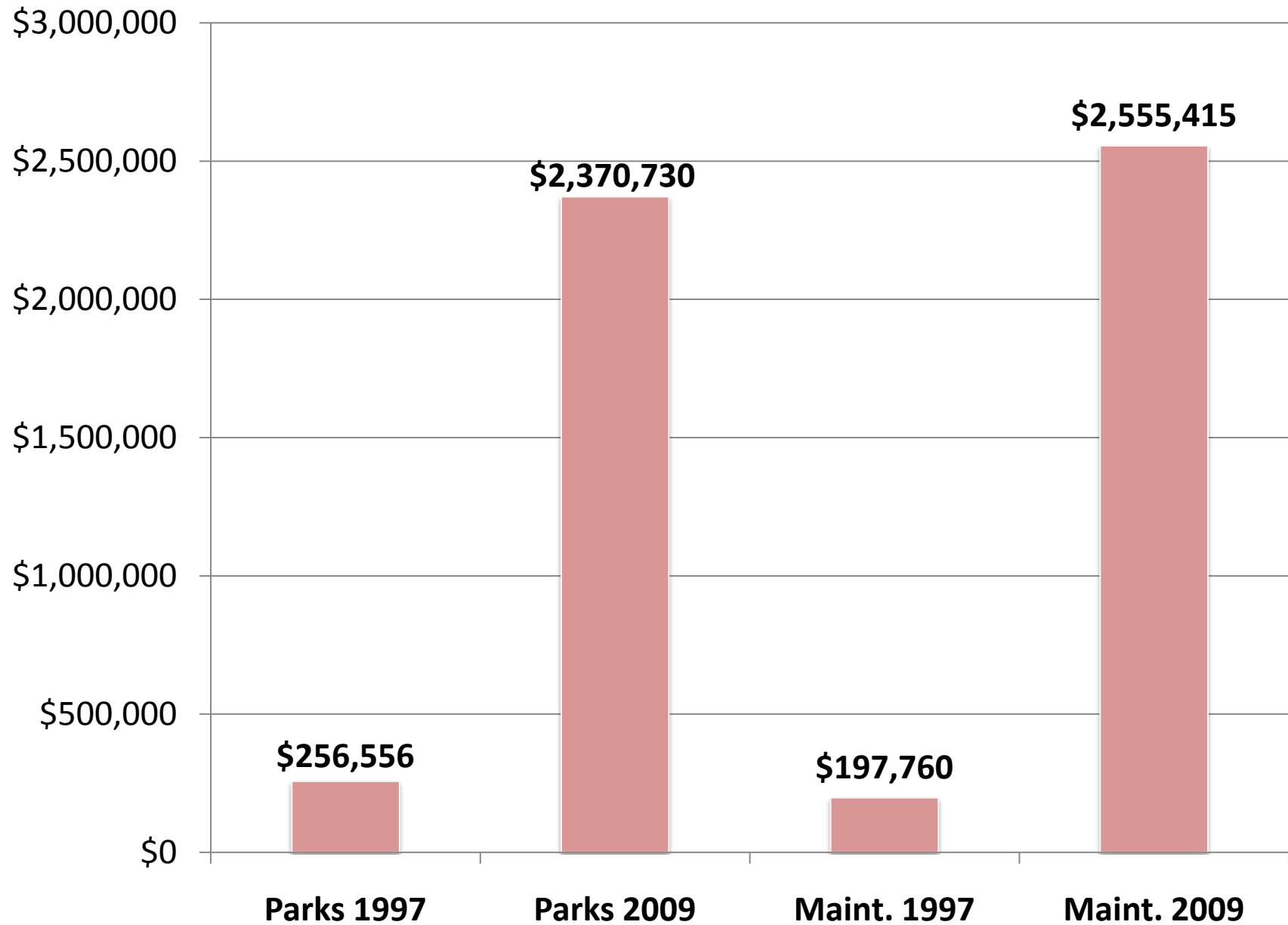
Maintenance/Parks & Rec Breakout

\$15,120,556

\$3,141,110



Parks & Rec/Maintenance Budgets: 1997 v/s 2009



Other Expenses for 2010

- **Waste Collection: \$300,000**
 - 1932 of the 3015 housing units receive trash collection
 - \$12.59 per housing units per month (\$151/yr)

Other Expenses for 2010

- **Bulk Trash Pick Up: \$52,081.20 (twice a yr)**
 - 1932 of the 3015 housing units receive bulk trash pick up
 - \$2.25 per housing units per month (\$27/yr)

Other Expenses for 2010

- **Street Lighting: \$250,158.61**
 - 1,055 light poles
 - 3,515 businesses & housing units
 - \$5.93 per housing units per month (\$71.16/yr)

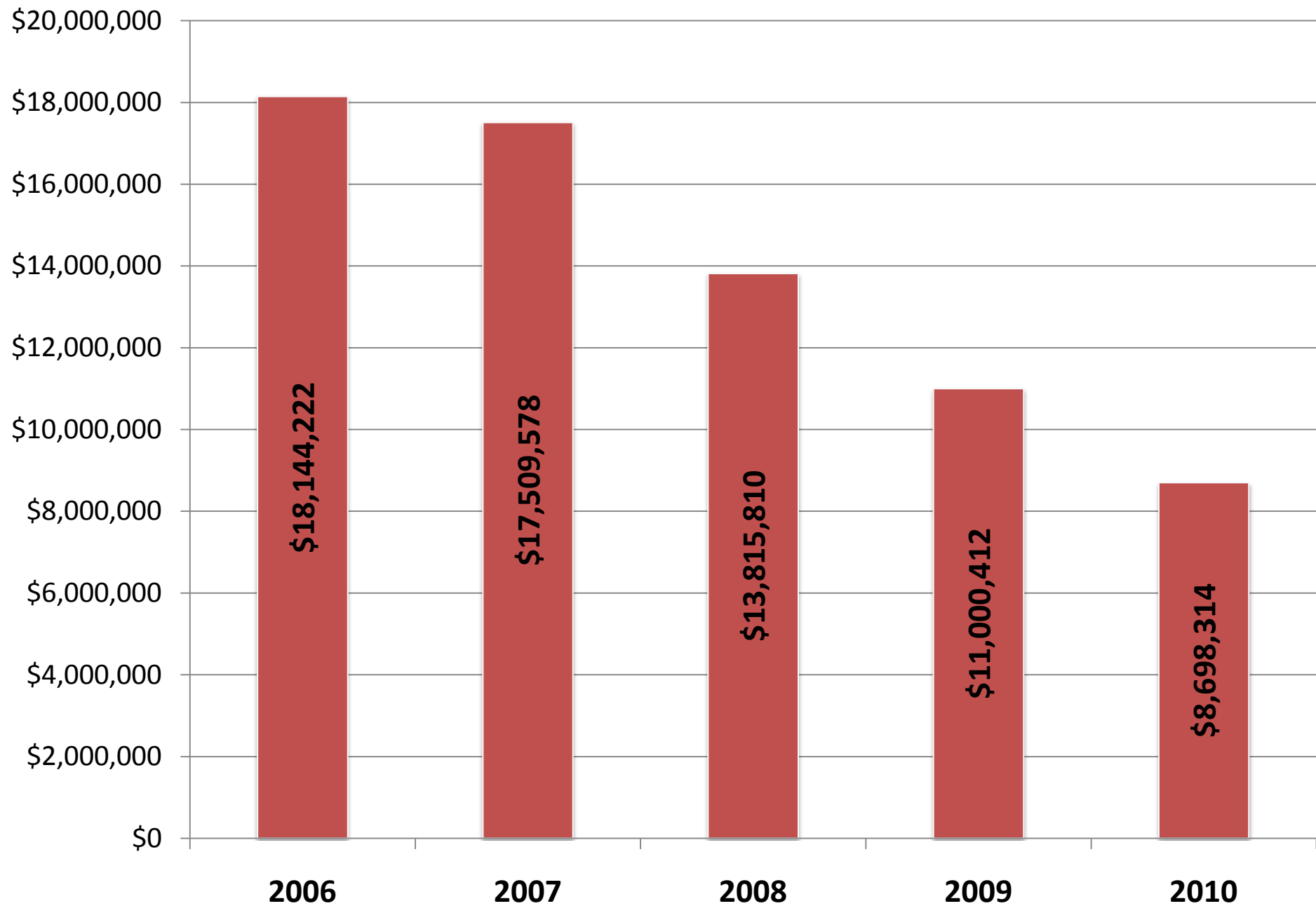
Parks & Rec w/Splash Levy

- **Current Costs for Parks & Rec: \$1,600,000**
 - Levy would cover costs for operation
 - \$1.6 million levy = 8.16 mil.
 - \$50,000 home = \$142.80 additional property tax

What else is pending?

- **General freeze on hiring including replacement of personnel**
- **Anticipated attrition:**
 - Police
 - Fire
 - Streets
- **Currently we are moving to combine Buildings & Park Maint. & Streets operations – will shrink personnel number & reduce equipment**
- **We are reducing: fleet size again, computers, printers & copiers, along with other equipment**
- **Reevaluating Health Care & other employee expenses**

Income Tax Collections By Year



What can we do next?

- **Increase Fees/Bill for Services**
 - Trash Collection, Street Lights, etc..
- **Cut Programs**
 - Rec Activities: Fourth of July, Halloween, Christmas
- **Reduce Services**
 - Bulk Trash Collection, DARE, Snow Removal
- **Eliminate Staff**
- **Increase Taxes**
- **Do Nothing**