City of Fort Wayne Property Tax and Assessed Valuation History

		Net					
		Assessed	%	Total City	Effect of	Net	Total City
Year		Valuation ¹	Change	Dollar Levy	Circuit Breaker	City Levy	Tax Rate
2011E		8,515,625,766	0.00%	106,323,698	(10,100,000)	96,223,698	\$1,2591
2010A		8,515,625,766	-2.26%	103,327,209	(9,339,561)	93,987,648	\$1.2238
2009A		8,712,264,335	-13.52%	99,532,973	(1,927,920)	97,605,053	\$1.1515
2008A		10,074,509,442	2.55%	99,440,267	-	99,440,267	\$0.9941
2007A		9,824,189,539	27.35%	99,440,911	-	99,440,911	\$1.0195
2006A		7,714,274,681	3.14%	82,560,277	-	82,560,277	\$1.0795
2005A	4	7,479,525,039	-5.48%	77,554,663	-	77,554,663	\$1.0460
2004A	3	7,913,564,614	6.49%	73,735,533	_	73,735,533	\$0.9421
2003A		7,431,358,261	32.55%	64,440,411	-	64,440,411	\$0.8779
2002A	2	5,606,420,503	8.32%	61,329,995	-	61,329,995	\$1.1100
2001A		5,175,714,390	1.13%	56,602,688	-	56,602,688	\$1.1100
2000A		5,117,670,534	1.75%	56,091,816	-	56,091,816	\$1.1101
1999A		5,029,657,395	3.75%	55,392,559	-	55,392,559	\$1.1153
1998A		4,847,899,938	2.83%	53,230,788	-	53,230,788	\$1.1161
1997A		4,714,700,151	1.27%	51,009,051	_	51,009,051	\$1.0966
1996A		4,655,386,671	15.64%	45,728,549	-	45,728,549	\$0.9933
1995A		4,025,871,519	0.16%	44,122,186	-	44,122,186	\$1.0987
1994A		4,019,625,630	2.98%	44,068,252	-	44,068,252	\$1.0987
1993A		3,903,420,549	2.94%	42,834,955	_	42,834,955	\$1.0987
1992A		3,792,084,402	3.08%	40,910,375	-	40,910,375	\$1.0798
1991A		3,678,662,505	2.06%	39,859,116	-	39,859,116	\$1.0844
1990A		3,604,245,582	32.83%	39,054,244	_	39,054,244	\$1.0844
1989A		2,713,456,710	3.58%	36,598,852	-	36,598,852	\$1.3508
1988A		2,619,608,940	3.65%	33,690,886	-	33,690,886	\$1.2813
1987A		2,527,320,420	5.20%	31,898,630	-	31,898,630	\$1.2440
1986A		2,402,330,610	5.50%	31,261,528	_	31,261,528	\$1.3013
1985A		2,277,109,620	2.08%	29,511,341	-	29,511,341	\$1.2960
1984A		2,230,763,790	1.93%	28,497,264	-	28,497,264	\$1.2775
1983A		2,188,460,250	1.39%	28,027,610	_	28,027,610	\$1.2807
1982A		2,158,378,620	3.04%	24,556,593	-	24,556,593	\$1.1377
1981A		2,094,635,310	4.56%	22,977,451	-	22,977,451	\$1.0970
1980A		2,003,378,775	34.24%	21,311,943	-	21,311,943	\$1.0647
1979A		1,492,374,006	3.80%	20,066,461	_	20,066,461	\$1.3446
1978A		1,437,766,065	3.55%	18,690,959	•	18,690,959	\$1.3000
1977A		1,388,541,423	2.38%	17,690,018	-	17,690,018	\$1.2740
1977A 1976A		1,356,219,510	3.20%	16,401,215	_	16,401,215	\$1.2093
		1,314,136,350	7.54%	16,220,823	_	16,220,823	\$1.2343
1975A		1,221,952,800	3.54%	15,111,483	_	15,111,483	\$1.2367
1974A				14,594,348	_	14,594,348	\$1.2367
1973A		1,180,135,983	2.73%	14,628,210	-	14,628,210	\$1.2733
1972A		1,148,812,290	-0.61%	14,028,210	-	14,139,579	\$1.2233
1971A		1,155,823,890	-1.65%		-	13,357,737	
1970A		1,175,167,500	12.08%	13,357,737	-	13,357,737	\$1.1367 \$1.3417
1969A		1,048,489,800	4.67%	14,067,238	-		
1968A		1,001,725,920	6.18%	10,010,581	-	10,010,581	\$0.9993 \$1.0677
1967A		943,430,070	1.73%	10,072,688	-	10,072,688	\$1.0677 \$0.0160
1966A		927,406,740	3.67%	8,495,046	-	8,495,046	\$0.9160
1965A		894,588,330	3.46%	8,406,148	-	8,406,148	\$0.9397

A=Actual; E=Estimated

¹ Assessed Value is for the General Fund. The City has different AVs for Park and Fire District.

² In 2002, the State of Indiana adopted a fair value system to assess property values. Prior years have been restated

³ Certified Assessed Value includes an estimated reduction of \$92 million of excluded interstate commerce inventory.

⁴ Certified Assessed Value includes an estimated reduction for excluded estimated inventory, of \$385 million. (source: Allen County Auditor)

Magyor		2009 <u>Actual</u>	2010 Actual thru <u>6/30/10</u>	2010 Revised Budget	2011 Submitted	% Change from 2010 Revised <u>to 2011</u>
Finance & Administration 8482,1511 392,225 456,945 597,155 598,5436 2.95% Metro 614,539 316,221 624,322 585,435 597,155 598,5436 2.95% Metro 614,539 316,221 624,322 628,219 -0.17% Public Works 9,315,826 4.256,313 8,860,106 8,879,465 1.35% Metro 614,539 316,221 624,322 219,556 3.09% CD 4,178,222 1.962,036 4,340,336 4,375,330 0.82% CD 4,178,222 1.962,036 4,340,336 4,375,330 0.82% CD 4,178,222 1.962,036 4,340,336 4,375,330 0.62% CD 4,178,222 1.962,036 4,340,336 4,375,330 0.62% CD 4,178,222 1.962,036 4,340,336 4,375,330 0.62% CD CD 4,178,222 1.962,036 4,340,336 4,375,330 0.62% CD CD CD CD CD CD CD C	Mayor	1.383.680	625.884	1.347.459	1.424.541	5.72%
City Clerk/Council Metro 614,539 316,616 664,392 664,326 663,219 67,754 Public Works 9,351,825 4,255,513 8,860,106 8,970,456 1,1557 CD 4,178,282 1,962,036 4,475,382 CD 4,178,282 1,962,036 4,340,356 4,347,593 0,982,756 CD 4,178,282 1,962,036 4,340,356 4,347,593 0,982,756 CD 4,178,282 1,962,036 4,340,356 4,347,593 0,982,756 CD 4,178,282 1,962,036 4,340,356 4,347,593 0,828,756 CD CD 4,178,282 1,962,036 4,340,356 4,347,593 0,828,756 CD CD CD 4,178,282 1,962,036 1,96	•		•			-9.31%
Metro		, ,				2.95%
Public Works						-0.17%
Waghts & Measures 201,634 106,640 212,982 219,556 3.09% CD 4,178,282 1,962,036 4,340,555 4,375,930 0,82% Law 475,343 227,699 4,942,877 506,906 2,55% Internal Audit 198,277 81,30 229,977 230,388 0,63% Police 50,993,983 1,612,2361 1,500 23,200 384,005 Animal Control 2,457,459 1,230,725 2,583,001 2,506,498 1,70% Communications 3,714,644 1,927,202 4,153,004 4,153,004 0,00% Total General Fund 33,319,633 17,401,357 34,317,033 35,785,146 4,28% Parks Recreation 12,590,637 5,767,370 13,045,558 13,074,544 0,22% Sanitary Officer's Pension 536,320 229,172 548,199 491,518 10,348 Domestic Violence 7,742,1990 4,009,235 5,253,820 7,687,612 4,88% Police Pension 7,421,990	Public Works			8,860,106	8,979,456	1.35%
CD	Weights & Measures			212,982	219,556	3.09%
Infernal Audit	=	4,178,282	1,962,036	4,340,356	4,375,930	0.82%
Police Mart	Law	475,343	227,699	494,287	506,906	2.55%
Police	Internal Audit	198,217	85,130	229,397	230,838	
Animal Control Communications 3,774,646 1,927,280 4,163,064 4,153,064 4,153,064 0,00% Total General Fund 83,033,301 40,899,726 84,000,310 84,970,677 1,16% Fire 33,719,636 17,401,357 34,317,033 35,785,146 4,22% Redevelopment - General 526,937 5757,370 13,045,358 13,074,454 0,22% Redevelopment - General 526,934 298,354 588,271 588,434 3,55% Sanitary Office's Pension 536,320 229,172 586,190 7,179 299 7,300 7,300 0,00% TOTAL PROPERTY TAX 130,383,907 64,586,278 132,486,462 134,917,529 1,83% Fire Pension 7,421,980 4,009,235 8,253,820 7,687,612 -6,88% Police Pension 7,744,298 7,764,228 4,102,438 3,320,002 8,376,030 10,16% TOTAL STATE FUNDED PENSIONS 15,206,666 8,111,873 17,573,912 16,660,842 -8,61% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,434,647 TOTAL ENGREPHICLE HIGHWAY (MVH) 12,434,647 TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,810 2,702,810 2,702,810 2,702,810 2,702,810 2,702,810 2,702,810 2,703,811 2,173,854 918,900 46,33% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 46,33% TOTAL SELF INSURANCE FUNDS 2,748,511 2,754,644 4,007,65 4,007,644 4,153,064 4,007,65 4,007,644 4,153,064 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4,104 4	Police Merit	15,450	1,000	5,000	23,200	
Communications 3,774,646 1,927,280 4,153,064 4,153,084 0.00% Total General Fund 83,033,301 40,899,726 84,000,310 84,970,677 1.16% Fire 33,719,636 17,401,357 34,317,033 35,785,146 4,28% Parks & Recreation 12,560,537 5,757,370 13,045,358 13,074,454 0,22% Redevelopment - General 526,934 298,354 558,271 588,434 3,55% Sanitary Officer's Pension 536,320 229,172 548,190 491,518 10,34% Domestic Violence 7,179 299 7,300 7,300 0,00% TOTAL PROPERTY TAX 130,383,907 64,586,278 132,486,462 134,917,529 1,83% Fire Pension 7,421,980 4,009,235 8,253,820 7,687,612 -8,68% Police Pension 7,784,626 4,102,438 3,320,092 8,373,030 -10,16% Street Pension 91,321 15,206,606 8,111,673 17,573,912 16,060,642	Police	50,990,958	26,122,361	51,694,473	53,112,969	
Total General Fund 83,033,301 40,899,726 84,000,310 84,970,677 1.16% Fire 33,719,838 17,401,357 34,317,033 35,785,146 4,28% Parks & Recreation 12,560,537 5,757,377 13,043,388 13,074,454 0,22% Redevelopment - General 526,934 298,354 568,271 588,434 3,55% Domestic Violence 7,179 299 7,300 7,300 10.04% TOTAL PROPERTY TAX 130,383,907 64,586,278 132,486,462 134,917,529 1.83% Fire Pension 7,421,980 4,092,235 8,253,820 7,687,612 -8.8% Police Pension 7,742,1980 4,092,235 8,253,820 7,687,612 -8.8% Fire Pension 7,742,1980 4,092,235 8,253,820 7,687,612 -8.8% Folice Pension 7,742,1980 4,092,235 8,253,820 7,687,612 -8.8% Street Project Management 923,075 475,036 977,524 991,421 1,429	Animal Control	2,457,450	1,230,725	2,563,001	2,606,458	
Fire Pension 7,421,980 4,009,235 8,253,820 7,687,612 -6,86% Police Pension 11,4250,837 475,036 9,775,24 991,421 1,42% Street Project Management 923,075 475,036 977,524 991,421 1,42% Street Department 11,423,392 6,330,128 11,909,576 12,410,025 42,22% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2,16% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 46,38% TOTAL SUPPORTED BUDGETS 11,881,821 10,304,807,807 1,300,000	Communications	3,774,646	1,927,280	4,153,064	4,153,064	0.00%
Parks & Recreation	Total General Fund	83,033,301	40,899,726	84,000,310	84,970,677	1.16%
Parks & Recreation	Fire	33 719 636	17 401 357	34 317 033	35 785 146	4.28%
Redevelopment - General 526,934 298,334 588,271 588,434 3.55% Sanitary Officer's Pension 538,320 229,172 548,190 491,518 -10.34% October 71,779 299 7,300 7,300 0.00%						
Sanitary Officer's Pension 536,320 229,172 548,190 491,518 -10,34% Domestic Violence 7,179 299 7,300 7,300 0.00% TOTAL PROPERTY TAX 130,383,907 64,586,278 132,486,462 134,917,529 1.83% Fire Pension 7,421,980 4,009,235 8,253,820 7,687,612 -6.88% Police Pension 7,784,828 4,102,438 9,320,092 8,373,030 -10.16% TOTAL STATE FUNDED PENSIONS 15,206,806 8,111,673 17,573,912 16,060,642 -8.61% Street Project Management 923,075 475,036 977,524 991,421 1,42% Street Department 11,423,392 6,630,126 11,908,576 12,411,025 4,22% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% Total Collador Street (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2,16% Cumulative Capital 2,325,						
Domestic Violence						
Fire Pension 7,421,980 4,009,235 8,253,820 7,687,612 -6.86% Police Pension 7,784,826 4,102,438 9,320,092 8,373,030 -10,16% TOTAL STATE FUNDED PENSIONS 15,206,806 8,111,673 17,573,912 16,060,642 -8.61% Street Project Management 923,075 475,036 977,524 991,421 1.42% Street Department 11,423,392 6,630,126 11,908,576 12,411,025 4,22% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% TOTAL COLAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 1.04% Law Enforcement Training 137,758 58,603 274,847 556,555 550,764 1.04% Law Enforcement Training 137,758 58,603 274,847 556,555 550,764 1.04% Law Enforcement Training 137,758 58,603 21,3095 206,800 2-2,95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 5.44% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% FOTAL 2011 DEPARTME					•	
Police Pension 7,784,826	TOTAL PROPERTY TAX	130,383,907	64,586,278	132,486,462	134,917,529	1.83%
Police Pension 7,784,826						
TOTAL STATE FUNDED PENSIONS 15,206,806 8,111,673 17,573,912 16,060,642 -8.61% Street Project Management 923,075 475,036 977,524 991,421 1.42% Street Department 11,423,392 6,630,126 11,908,576 12,411,025 4.22% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% Total Local Road & Street (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46,38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV TOTAL SELF INSURANCE FUNDS </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Street Project Management 923,075 475,036 977,524 991,421 1.42% Street Department 11,423,392 6,630,126 11,908,576 12,411,025 4.22% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% Traffic Engineering 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 46,38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6,56% Parking Administration 562,409 274,847 556,555 550,764 -1,04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2,95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3,135,000 4,294,94 12,098,561 -5,44% TOTAL 2011 DEPARTMENTAL BUDGETS <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Street Department 11,423,392 6,630,126 11,908,576 12,411,025 4.22% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% Traffic Engineering 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.295% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 <th< td=""><td>TOTAL STATE FUNDED PENSIONS</td><td>15,206,806</td><td>8,111,673</td><td>17,573,912</td><td>16,060,642</td><td>-8.61%</td></th<>	TOTAL STATE FUNDED PENSIONS	15,206,806	8,111,673	17,573,912	16,060,642	-8.61%
Street Department 11,423,392 6,630,126 11,908,576 12,411,025 4.22% TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% Traffic Engineering 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.295% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 <th< td=""><td>Observat Province Management</td><td>000.075</td><td>475.026</td><td>077 504</td><td>001 421</td><td>1 / 20/</td></th<>	Observat Province Management	000.075	475.026	077 504	001 421	1 / 20/
TOTAL MOTOR VEHICLE HIGHWAY (MVH) 12,346,467 7,105,162 12,886,100 13,402,446 4.01% Traffic Engineering 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,733 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL SELF SUPPORTED BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199				•	•	
Traffic Engineering 2,507,174 1,250,607 2,702,610 2,760,881 2.16% TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136	TOTAL MOTOR VEHICLE HIGHWAT (MIVIT)	12,340,407	7,100,102	12,000,100	10,402,440	4.0170
TOTAL LOCAL ROAD & STREET (LR&S) 2,507,174 1,250,607 2,702,610 2,760,881 2.16% Cumulative Capital 2,325,386 620,262 1,713,854 918,900 -46.38% TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 <	Traffic Engineering	2,507,174	1,250,607	2,702,610	2,760,881	2.16%
TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872				2,702,610	2,760,881	2.16%
TOTAL CUMULATIVE CAPITAL 2,325,386 620,262 1,713,854 918,900 -46.38% Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872	O manufactions Operated	0.205.206	620.262	1 712 051	019 000	46 39 0/
Solid Waste Management 10,143,650 3,498,738 10,924,844 10,207,997 -6.56% Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076						
Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -	TOTAL COMULATIVE CAPITAL	2,323,300	620,262	1,7 13,034	310,300	-40.30 /6
Parking Administration 562,409 274,847 556,555 550,764 -1.04% Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -	Solid Waste Management	10 143 650	3 498 738	10 924 844	10 207 997	-6.56%
Law Enforcement Training 137,758 58,603 213,095 206,800 -2.95% Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						
Cable TV 1,038,004 492,949 1,100,000 1,133,000 3.00% TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						
TOTAL FEE SUPPORTED BUDGETS 11,881,821 4,325,137 12,794,494 12,098,561 -5.44% TOTAL 2011 DEPARTMENTAL BUDGETS 174,651,561 85,999,119 180,157,432 180,158,959 0.00% Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						
Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						
Benefits 162,356 87,956 175,586 208,199 18.57% Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%	TOTAL AND PERSONNELLE DUDGETO	474.054.504	05 000 110	400 457 400	400 450 050	0.009/
Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%	TOTAL 2011 DEPARTMENTAL BUDGETS	174,651,561	85,999,119	180,157,432	180,158,959	0.00%
Self Insurance 1,803,277 748,531 950,531 1,253,136 31.84% Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%	Daniella	400.050	07.050	47E E00	200 400	10 E70/
Workers Compensation 315,221 183,579 309,755 305,769 -1.29% TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%				•	•	
TOTAL SELF INSURANCE FUNDS 2,280,854 1,020,066 1,435,872 1,767,104 23.07% Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						
Fleet-Office 419,157 192,044 460,076 503,749 9.49% Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						
Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%	TOTAL SELF INSURANCE FUNDS	۷,200,004	1,020,000	1,430,012	1,707,104	23.01 /0
Fleet-Cost of Sales 2,027,401 1,104,226 3,344,826 2,990,000 -10.61% Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%	Fleet-Office	419,157	192,044	460,076	503,749	9.49%
Fleet-Contract 3,463,728 1,832,602 3,560,010 3,658,039 2.75%						-10.61%
					7,151,788	-2.89%

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	Total <u>2011</u>
Mayor	1,340,837	11,190	72,514	_	1,424,541
Finance & Administration	2,779,459	87,807	4,821,838	-	7,689,104
City Clerk/Council	917,633	13,300	54,503	-	985,436
Metro	631,727	8,062	23,430	-	663,219
Public Works	3,533,274	440,954	4,985,228	20,000	8,979,456
Weights & Measures	192,848	5,204	21,504	-	219,556
CD	3,489,932	49,243	828,755	8,000	4,375,930
Law	390,532	1,576	114,798	-	506,906
Internal Audit	226,420	398	4,020	-	230,838
Police Merit	5,000	4 70 4 770	18,200	404.075	23,200
Police	44,101,280	1,734,770	7,112,044	164,875	53,112,969
Animal Control	2,119,763	100,672	379,566 124,766	6,457 8,000	2,606,458
Communications	4,013,098	7,200	124,766	8,000	4,153,064
Total General Fund	63,741,803	2,460,376	18,561,166	207,332	84,970,677
Fire	32,832,505	558,428	2,043,628	350,585	35,785,146
Parks & Recreation	8,757,687	1,157,559	3,159,208	-	13,074,454
Redevelopment - General	530,382	276	57,776	-	588,434
Sanitary Officer's Pension	488,668	200	2,650	-	491,518
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX	106,351,045	4,176,989	23,831,578	557,917	134,917,529
	7.070.400	222	40.700		7.007.010
Fire Pension	7,670,160	660	16,792	-	7,687,612
Police Pension TOTAL STATE FUNDED PENSIONS	8,352,120	1,670 2,330	19,240 36,032	-	8,373,030 16,060,642
TOTAL STATE FUNDED PENSIONS	16,022,280	2,330	36,032	-	10,000,042
Street Project Management	945,946	9,922	35,553	_	991,421
Street Department	6,467,770	2,387,442	3,540,813	15,000	12,411,025
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	7,413,716	2,397,364	3,576,366	15,000	13,402,446
					· · · · · · · · · · · · · · · · · · ·
Traffic Engineering	1,896,896	465,147	380,838	18,000	2,760,881
TOTAL LOCAL ROAD & STREET (LR&S)	1,896,896	465,147	380,838	18,000	2,760,881
Cumulative Capital	_	_	118,900	800,000	918,900
TOTAL CUMULATIVE CAPITAL	=		118,900	800,000	918,900
				,	
Solid Waste Management	209,921	13,790	9,889,877	94,409	10,207,997
Parking Administration	482,942	15,629	52,193	-	550,764
Law Enforcement Training	-	-	206,800	-	206,800
Cable TV	-	-	1,120,500	12,500	1,133,000
TOTAL FEE SUPPORTED BUDGETS	692,863	29,419	11,269,370	106,909	12,098,561
TOTAL 2011 DEPARTMENTAL BUDGETS	132,376,800	7,071,249	39,213,084	1,497,826	180,158,959
Benefits		2,100	60,777	-	208,199
2010110	145,322	2,100			
Self Insurance	145,322 192,469	2,592	1,058,075	-	1,253,136
Self Insurance Workers Compensation	192,469 129,485	2,592 10,967	1,058,075 165,317	-	305,769
Self Insurance	192,469	2,592	1,058,075	- - -	
Self Insurance Workers Compensation TOTAL SELF INSURANCE FUNDS	192,469 129,485 467,276	2,592 10,967 15,659	1,058,075 165,317 1,284,169	- - - - -	305,769 1,767,104
Self Insurance Workers Compensation TOTAL SELF INSURANCE FUNDS Fleet-Office	192,469 129,485	2,592 10,967 15,659 19,828	1,058,075 165,317	98,500	305,769 1,767,104 503,749
Self Insurance Workers Compensation TOTAL SELF INSURANCE FUNDS	192,469 129,485 467,276	2,592 10,967 15,659	1,058,075 165,317 1,284,169	98,500 - -	305,769 1,767,104

Capital Expenditures by Department 2011-2015

DEPARTMENT	2011	2012	2013	2014	2015
Animal Control	78,349	68,265	62,802	139,974	81,146
Benefits	-	-	-	-	-
Cable	12,500	12,500	12,500	12,500	12,500
City Clerk/Council	· •	· -	- -	· -	-
Communications	8,000	8,000	2,000	8,000	-
Community Development	8,000	22,562	10,562	6,540	12,540
Cumulative Capital	800,000	990,000	889,000	854,000	709,000
Information Systems	500,000	590,000	489,000	454,000	309,000
Property Management	300,000	400,000	400,000	400,000	400,000
Finance & Administration	-	-	-	-	-
Controller	<u>-</u>	_	-	-	-
Payroll	•	-	-	-	-
Purchasing	-	-	-	•	-
Human Resources	-	-	-	=	-
Fire	1,987,085	1,420,000	479,000	479,000	479,000
Fleet Management	98,500	118,500	136,500	146,500	63,500
Internal Audit	-	-	_	_	-
Law	-	-	-	-	-
Mayor	_	_	-	-	-
Metropolitan Human Relations	-	-	-	-	-
Parking Administration	-	_	29,000	53,000	24,000
Parks & Recreation	1,290,000	7,796,500	6,351,500	7,530,000	8,900,000
Police	3,926,466	4,544,795	3,778,132	4,243,259	4,366,493
Police	3,888,466	4,538,295	3,778,132	4,239,259	4,366,493
Radio Shop	30,000	-	-	-	-
Records	8,000	6,500	-	4,000	-
Public Works	36,500	73,000	52,000	68,000	18,000
Board of Public Works Administration	-	_	-	-	-
Flood Control	8,000	8,000	8,000	8,000	8,000
Street Lighting	4,000	40,000	10,000	40,000	10,000
Transportation Administration & Support	24,500	25,000	34,000	20,000	-
Risk Management - Liability	-	-	-	-	-
Risk Management - Workers Comp	-	-	-	-	-
Solid Waste Management	94,409	94,409	94,409	94,409	94,409
Street	910,000	725,000	650,000	185,000	325,000
Street Project Management	-	27,000	27,000	27,000	27,000
Traffic Engineering	258,000	297,000	307,000	339,000	339,000
Weights & Measures	- -	· -	15,500	-	-

Г	GRAND TOTAL	9,507,809	16,197,531	12,896,905	14,186,182	15,451,588