

2008 CITY BUDGET

2006

2007

2008

	Budget	Actual	Budget	Estimated	Budget	% Chg v. '07 Budget	\$ Chg v. '07 Budget
COMPENSATION ANALYSIS BY FUND							
STATUTORY AND NON-STATUTORY BENEFITS							
EMPLOYEE BENEFITS							
General Fund	\$2,061,340	\$1,851,146	\$2,176,550	\$2,012,960	\$2,140,060	-1.7%	(\$36,490)
Solid Waste Disposal Fund	\$100,400	\$86,638	\$98,000	\$90,220	\$104,260	6.4%	\$6,260
Water Treatment and Distribution Fund	\$87,080	\$75,897	\$116,850	\$119,860	\$96,060	-17.8%	(\$20,790)
Sewage Collection and Disposal Fund	\$142,570	\$121,224	\$146,950	\$146,950	\$140,040	-4.7%	(\$6,910)
Municipal Airport Fund	\$110,140	\$97,288	\$114,950	\$92,090	\$90,940	-20.9%	(\$24,010)
Total	\$2,501,530	\$2,232,193	\$2,653,300	\$2,462,080	\$2,571,360	-3.1%	(\$81,940)
FICA							
General Fund	\$417,095	\$387,570	\$430,178	\$425,400	\$463,200	7.7%	\$33,022
Solid Waste Disposal Fund	\$29,210	\$28,515	\$31,190	\$30,230	\$30,930	-0.8%	(\$260)
Water Treatment and Distribution Fund	\$20,900	\$19,537	\$33,805	\$33,160	\$37,740	11.6%	\$3,935
Sewage Collection and Disposal Fund	\$35,500	\$35,435	\$42,160	\$42,160	\$42,260	0.2%	\$100
Municipal Airport Fund	\$25,935	\$24,472	\$30,135	\$23,870	\$16,220	-46.2%	(\$13,915)
Special Details	\$5,360	\$3,018	\$2,620	\$2,620	\$0	-100.0%	(\$2,620)
Total	\$534,000	\$498,548	\$570,088	\$557,440	\$590,350	3.6%	\$20,262
RETIREMENT							
General Fund	\$721,595	\$702,593	\$853,808	\$847,010	\$967,110	13.3%	\$113,302
Police -- #2302	\$202,360	\$193,852	\$241,070	\$243,920	\$272,230	12.9%	\$31,160
Fire -- #2303	\$229,550	\$239,983	\$281,805	\$273,590	\$294,990	4.7%	\$13,185
Other -- #2301	\$289,685	\$268,758	\$330,933	\$329,500	\$399,890	20.8%	\$68,957
Solid Waste Disposal Fund	\$25,490	\$26,009	\$29,050	\$26,450	\$34,640	19.2%	\$5,590
Water Treatment and Distribution Fund	\$18,690	\$17,718	\$34,035	\$33,300	\$41,900	23.1%	\$7,865
Sewage Collection and Disposal Fund	\$31,720	\$32,425	\$42,610	\$42,610	\$48,330	13.4%	\$5,720
Municipal Airport Fund	\$19,735	\$18,096	\$38,065	\$27,100	\$34,070	-10.5%	(\$3,995)
Special Details	\$6,780	\$9,965	\$19,380	\$19,380	\$0	-100.0%	(\$19,380)
Total	\$824,010	\$806,805	\$1,016,948	\$995,850	\$1,126,050	10.7%	\$109,102
WORKERS COMP							
General Fund	\$191,440	\$224,838	\$208,310	\$216,960	\$242,680	16.5%	\$34,370
Solid Waste Disposal Fund	\$13,900	\$16,338	\$16,150	\$15,340	\$10,990	-32.0%	(\$5,160)
Water Treatment and Distribution Fund	\$4,730	\$5,565	\$9,450	\$9,450	\$8,350	-11.6%	(\$1,100)
Sewage Collection and Disposal Fund	\$5,290	\$6,222	\$6,200	\$6,200	\$10,300	66.1%	\$4,100
Municipal Airport Fund	\$5,730	\$6,736	\$10,410	\$14,400	\$13,160	26.4%	\$2,750
Special Details Fund	\$1,200	\$1,409	\$4,550	\$4,550	\$0	-100.0%	(\$4,550)
Total	\$222,290	\$261,108	\$255,070	\$266,900	\$285,480	11.9%	\$30,410
UNEMPLOYMENT							
General Fund	\$2,070	\$1,865	\$2,070	\$7,910	\$6,530	215.5%	\$4,460
Total	\$2,070	\$1,865	\$2,070	\$7,910	\$6,530	215.5%	\$4,460

2008 CITY BUDGET

	2006		2007		2008		
	Budget	Actual	Budget	Estimated	Budget	% Chg v. '07 Budget	\$ Chg v. '07 Budget
SHOP RATE DIST/BEN							
General Fund	(\$120,036)	(\$174,115)	\$41,040	\$45,510	(\$41,875)	-202.0%	(\$82,915)
Solid Waste Disposal Fund	\$3,370	\$10,748	\$6,610	\$42,180	\$33,110	400.9%	\$26,500
Water Treatment and Distribution Fund	\$102,270	\$131,275	\$4,200	\$46,740	(\$18,745)	-546.3%	(\$22,945)
Sewage Collection and Disposal Fund	\$35,320	\$31,967	\$30,240	\$41,000	\$27,510	-9.0%	(\$2,730)
Total	\$20,924	(\$125)	\$82,090	\$175,430	\$0	-100.0%	(\$82,090)
OTHER BENEFITS							
General Fund	\$164,330	\$151,209	\$131,953	\$67,540	\$138,408	4.9%	\$6,455
Solid Waste Disposal Fund	\$3,660	\$0	\$3,850	\$3,850	\$3,850	0.0%	\$0
Water Treatment and Distribution Fund	\$4,590	\$0	\$4,820	\$4,820	\$4,820	0.0%	\$0
Sewage Collection and Disposal Fund	\$4,620	\$0	\$4,860	\$0	\$4,860	0.0%	\$0
Municipal Airport Fund	\$2,310	\$0	\$13,500	\$9,850	\$3,000	-77.8%	(\$10,500)
Total	\$179,510	\$151,209	\$158,983	\$86,060	\$154,938	-2.5%	(\$4,045)
TOTAL BENEFITS							
General Fund	\$3,437,834	\$3,145,106	\$3,843,909	\$3,623,290	\$3,916,113	1.9%	\$72,204
Solid Waste Disposal Fund	\$176,030	\$168,247	\$184,850	\$208,270	\$217,780	17.8%	\$32,930
Water Treatment and Distribution Fund	\$238,260	\$249,992	\$203,160	\$247,330	\$170,125	-16.3%	(\$33,035)
Sewage Collection and Disposal Fund	\$255,020	\$227,274	\$273,020	\$278,920	\$273,300	0.1%	\$280
Municipal Airport Fund	\$163,850	\$146,592	\$207,060	\$167,310	\$157,390	-24.0%	(\$49,670)
Special Details Fund	\$13,340	\$14,392	\$26,550	\$26,550	\$0	-100.0%	(\$26,550)
Total	\$4,284,334	\$3,951,603	\$4,738,549	\$4,551,670	\$4,734,708	-0.1%	(\$3,841)
WAGES							
General Fund	\$8,316,380	\$7,718,705	\$8,709,416	\$8,631,775	\$9,371,635	7.6%	\$662,219
Solid Waste Disposal Fund	\$387,370	\$399,426	\$415,820	\$420,030	\$444,720	7.0%	\$28,900
Water Treatment and Distribution Fund	\$447,050	\$485,981	\$515,960	\$459,910	\$448,855	-13.0%	(\$67,105)
Sewage Collection and Disposal Fund	\$522,720	\$525,349	\$533,660	\$532,370	\$576,770	8.1%	\$43,110
Municipal Airport Fund	\$341,390	\$327,228	\$470,390	\$337,320	\$405,310	-13.8%	(\$65,080)
Special Details	\$70,000	\$123,772	\$180,000	\$180,000	\$0	-100.0%	(\$180,000)
Total	\$10,084,910	\$9,580,461	\$10,825,246	\$10,561,405	\$11,247,290	3.9%	\$422,044
TOTAL WAGES AND BENEFITS							
General Fund	\$11,754,214	\$10,863,811	\$12,553,325	\$12,255,065	\$13,287,748	5.9%	\$734,423
Solid Waste Disposal Fund	\$563,400	\$567,673	\$600,670	\$628,300	\$662,500	10.3%	\$61,830
Water Treatment and Distribution Fund	\$685,310	\$735,973	\$719,120	\$707,240	\$618,980	-13.9%	(\$100,140)
Sewage Collection and Disposal Fund	\$777,740	\$752,623	\$806,680	\$811,290	\$850,070	5.4%	\$43,390
Municipal Airport Fund	\$505,240	\$473,819	\$677,450	\$504,630	\$562,700	-16.9%	(\$114,750)
Special Details	\$83,340	\$138,164	\$206,550	\$206,550	\$0	-100.0%	(\$206,550)
Total	\$14,369,244	\$13,532,065	\$15,563,795	\$15,113,075	\$15,981,998	2.7%	\$418,203