

City of York

2010 Budget

PROPOSED

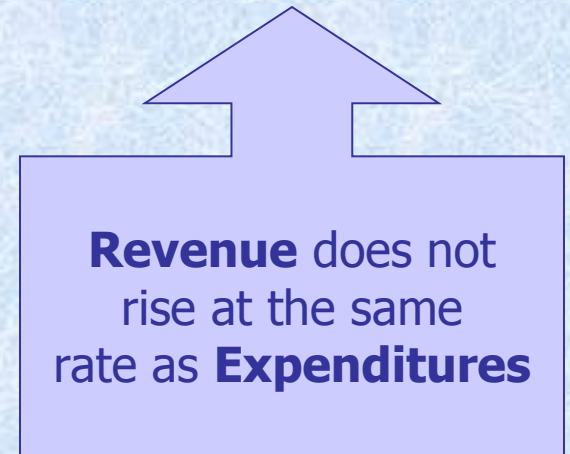


John S. Brenner
Mayor

Proposed Request Amount for General Fund

Revenue	2010	\$37,588,058
	2009	<u>\$36,886,753</u>
		\$ 701,305

Expense	2010	\$37,575,057
	2009	<u>\$36,732,014</u>
		\$ 843,043



Revenue does not
rise at the same
rate as **Expenditures**

**The 2010 Budget Process
began with a**

\$7,402,178

**difference in
General Fund
between
requested expenditures
and
anticipated revenue**

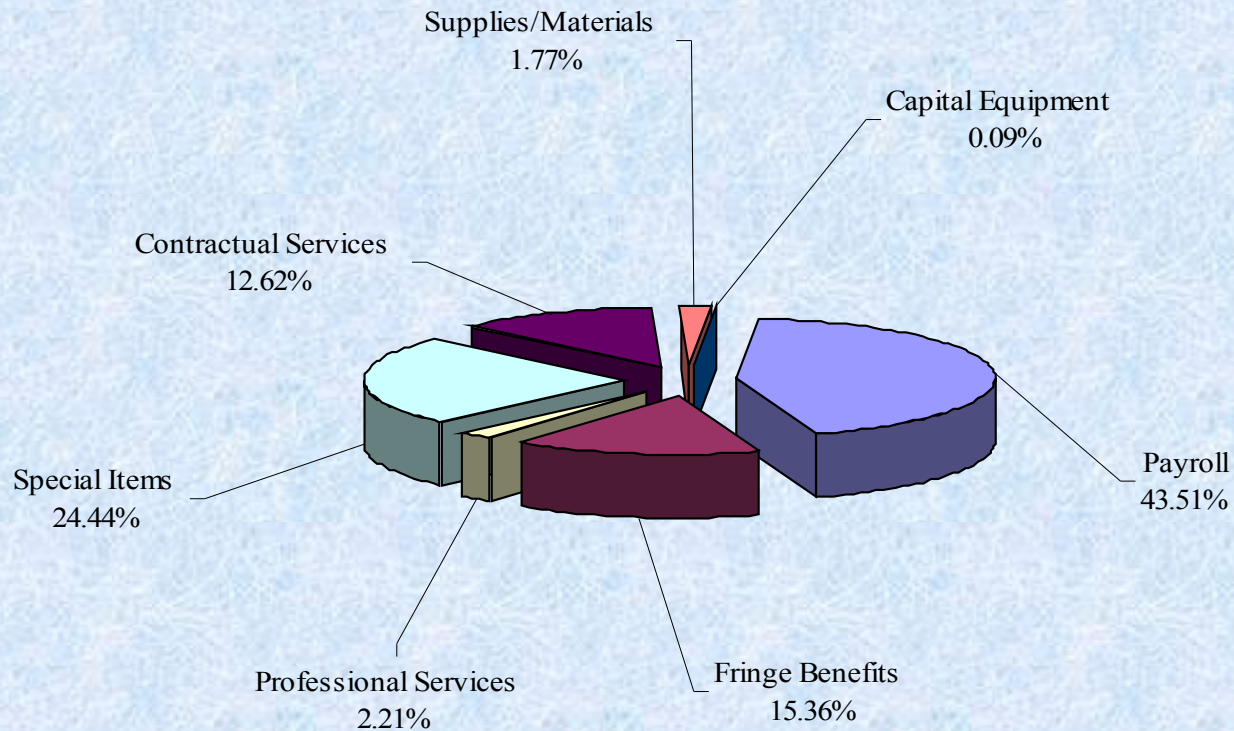
2010 Budget Challenges

The City faces many of the same challenges year after year

MMO obligation	\$5,426,898
Contractual wage increases	\$ 312,330
Capital Projects	\$7,907,454
	\$1,470,118 from outside sources
Health Care	\$7,240,000
Debt (95, 98, 02)	\$4,352,444
Ice Rink	\$ 622,235

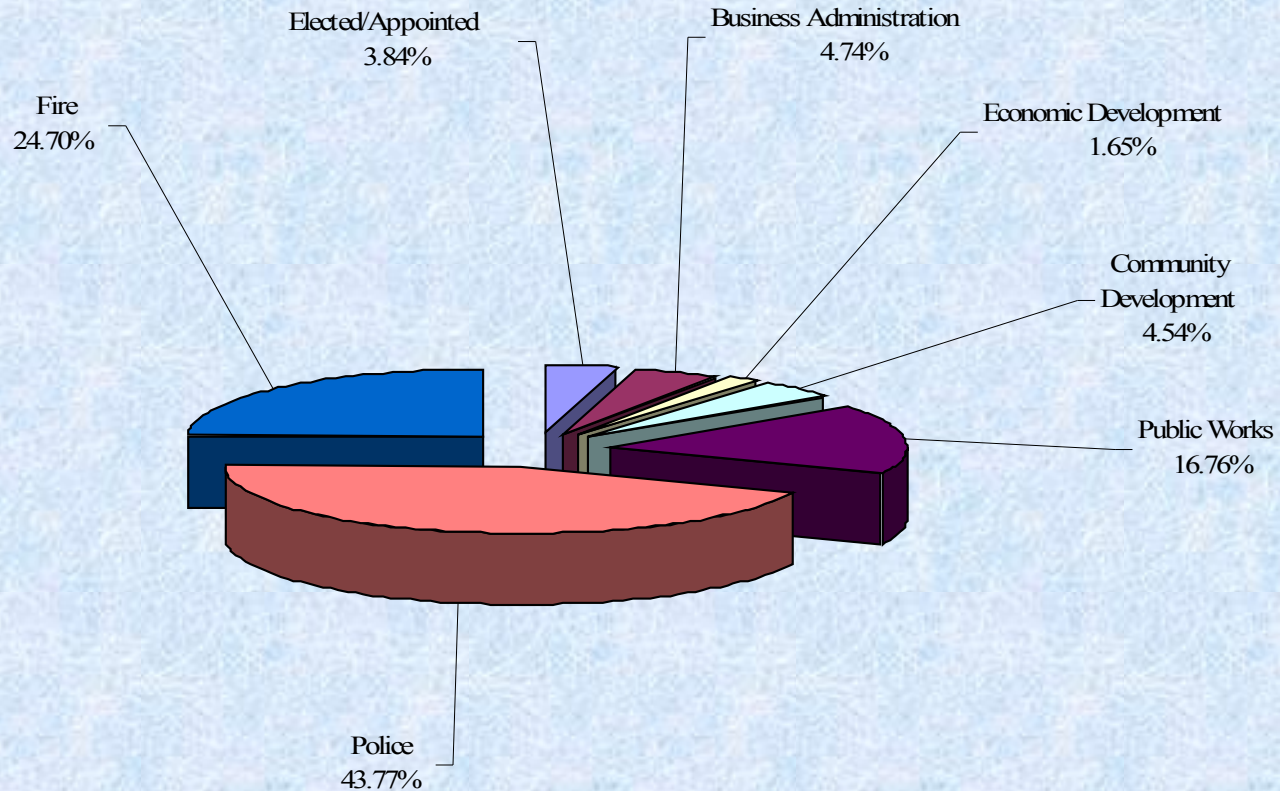
General Fund Expenditures by Type

Expense Description	Requests	Percent of Budget
Payroll	16,349,740	43.51%
Fringe Benefits	5,772,091	15.36%
Professional Services	829,650	2.21%
Special Items	9,183,688	24.44%
Contractual Services	4,742,863	12.62%
Supplies/Materials	664,265	1.77%
Capital Equipment	33,760	0.09%
Total	37,576,057	100%



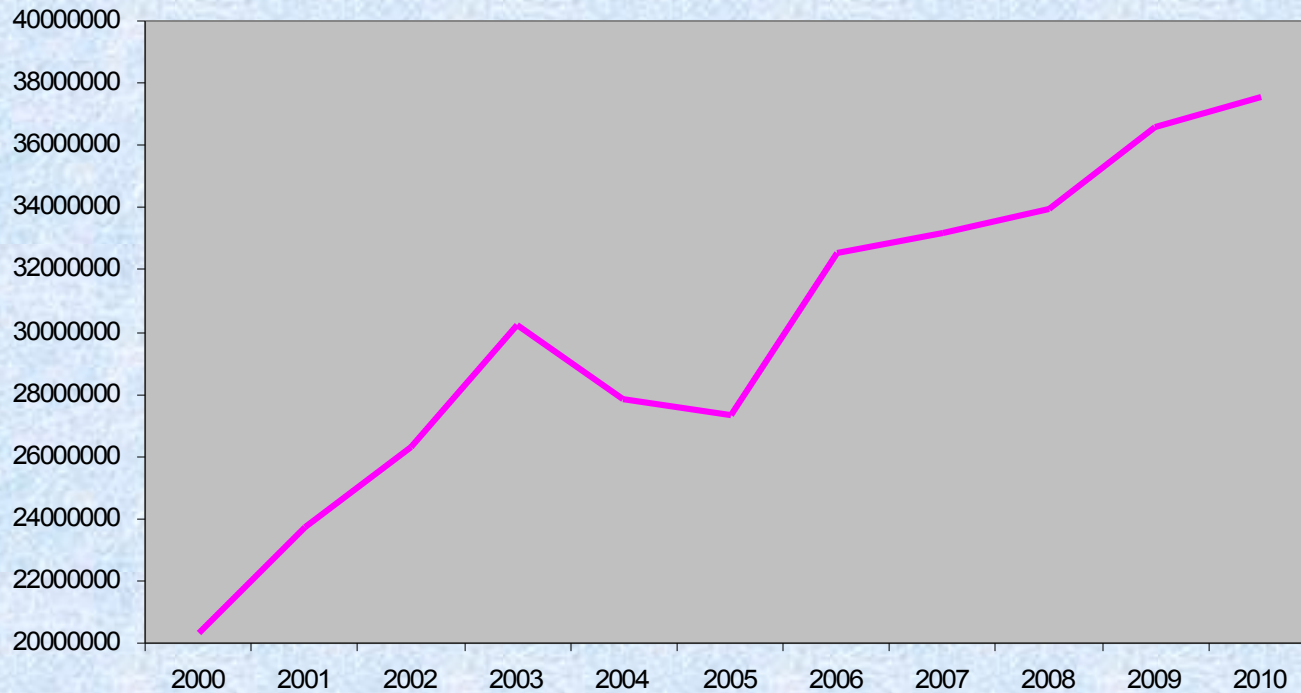
General Fund Expenditures by Department

Department	Expense	Percent of Budget
Elected/Appointed	1,444,465	3.84%
Business Administration	1,780,658	4.74%
Economic Development	618,434	1.65%
Community Development	1,706,786	4.54%
Public Works	6,297,329	16.76%
Police	16,448,379	43.77%
Fire	9,280,005	24.70%
Total	37,576,057	100%



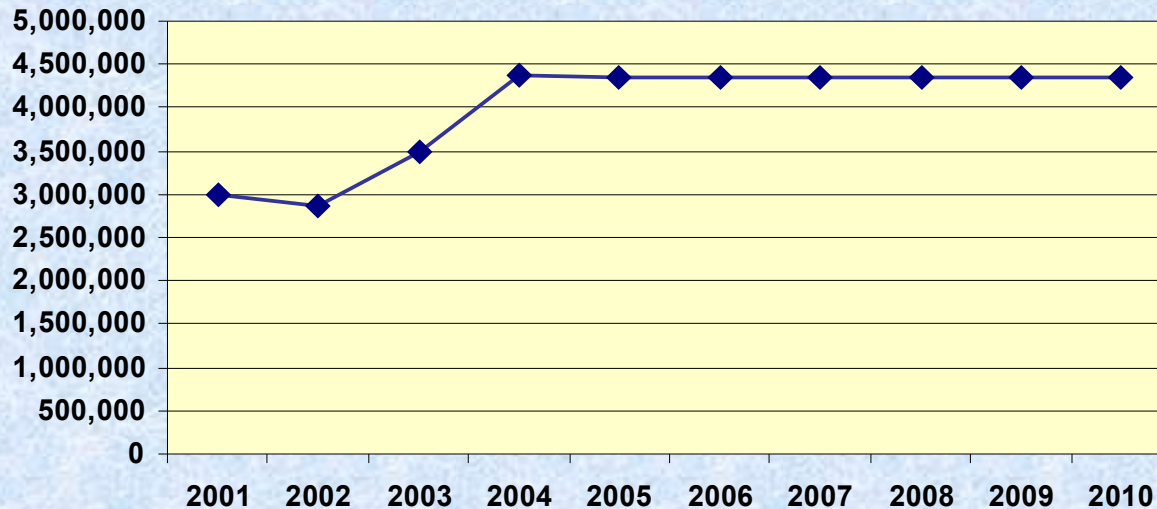
General Fund Expenditure Budget

2000	20,312,353		2005	27,335,511
2001	23,704,130		2006	32,558,962
2002	26,292,307		2007	33,211,558
2003	30,233,542		2008	33,948,504
2004	27,864,061	Projected	2009	36,601,034
2005	27,335,511	Requested	2010	37,575,057



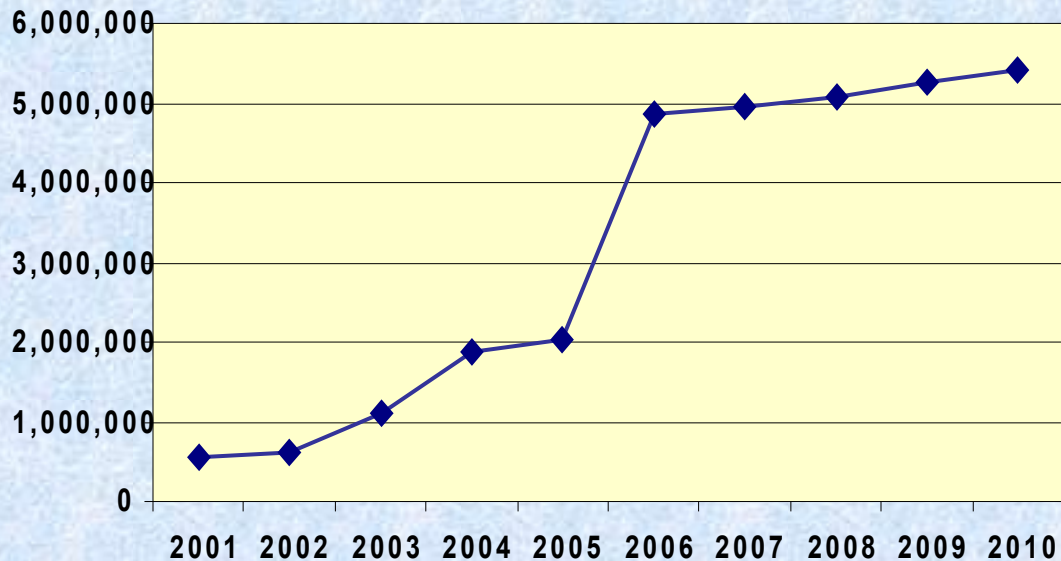
Debt Service

	1995 Bond		1998 & 2002 Bond		Total	
	Obligation	Increase from Prior Year	Obligation	Increase from Prior Year	Obligation	Increase from Prior Year
2001	2,026,781		972,913		2,999,694	
2002	2,007,440	-19,341	866,668	-106,245	2,874,108	-125,586
2003	2,199,274	191,834	1,278,599	411,931	3,477,873	603,765
2004	2,277,435	78,161	2,108,245	829,646	4,385,680	907,807
2005	2,431,161	153,726	1,919,160	-189,085	4,350,321	-35,359
2006	2,613,018	181,856	1,734,685	-184,475	4,347,703	-2,619
2007	2,649,441	36,424	1,699,760	-34,925	4,349,201	1,499
2008	2,500,090	-149,351	1,848,735	148,975	4,348,825	-376
2009	2,674,845	174,755	1,676,848	-171,888	4,351,693	2,868
2010	2,808,400	133,555	1,544,044	-132,803	4,352,444	752



Minimum Municipal Obligation

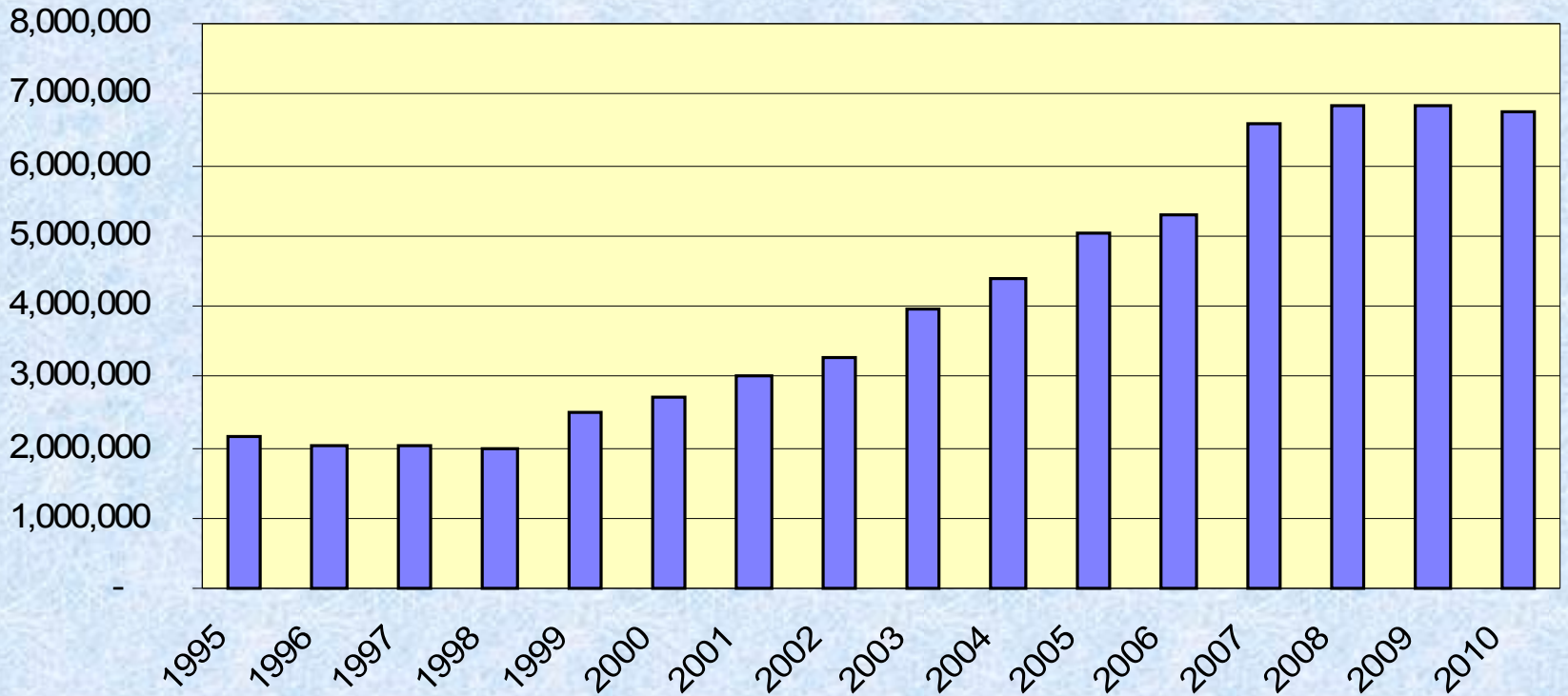
	Police		Fire		O&E		Total	
	Obligation	<i>Increase from Prior Year</i>	Obligation	<i>Increase from Prior Year</i>	Obligation	<i>Increase from Prior Year</i>	Obligation	<i>Increase from Prior Year</i>
2001	479,208		66,834		0		546,042	
2002	527,335	48,127	68,211	1,377	18,601	18,601	614,147	68,105
2003	719,845	192,510	293,896	225,685	86,651	68,050	1,100,392	486,245
2004	1,087,478	367,633	509,242	215,346	295,282	208,631	1,892,002	791,610
2005	1,172,257	84,779	545,584	36,342	316,290	21,008	2,034,131	142,129
2006	2,949,964	1,777,707	1,621,527	1,075,943	291,572	-24,718	4,863,063	2,828,932
2007	2,988,309	38,345	1,641,164	19,637	331,360	39,788	4,960,833	97,770
2008	3,052,400	64,091	1,681,386	40,222	335,270	3,910	5,069,056	108,223
2009	3,120,389	67,989	1,785,031	103,645	344,088	8,818	5,249,508	180,452
2010	3,244,829	124,440	1,805,385	20,354	376,684	32,596	5,426,898	177,390



Paid Health Claims & Prescriptions

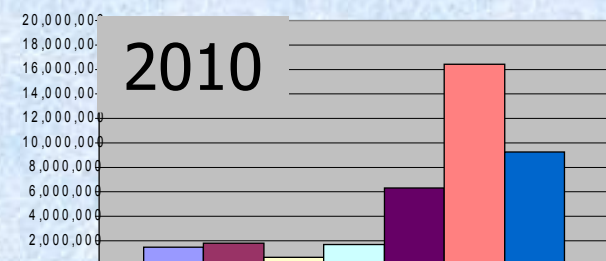
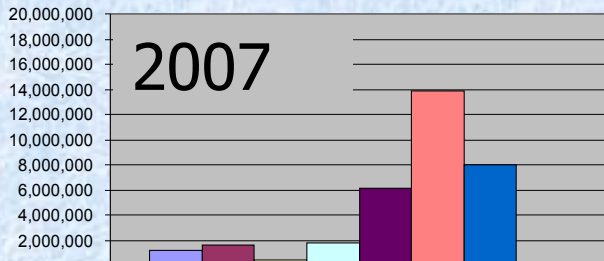
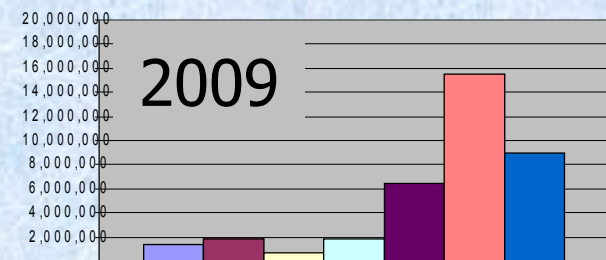
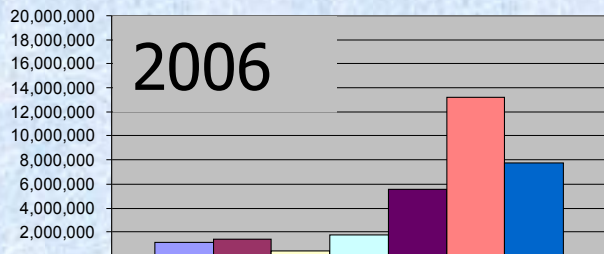
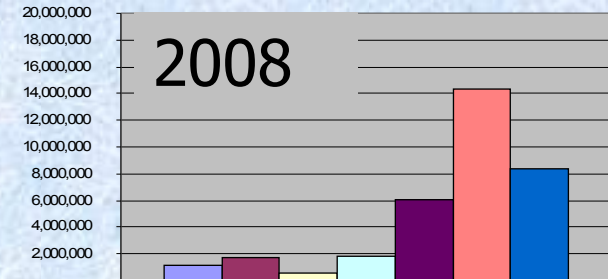
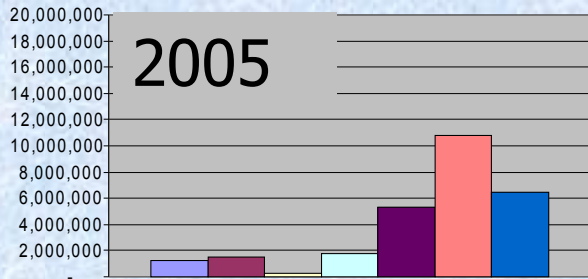
Actual	2008	6,818,622	3.9%
Projected	2009	6,829,487	0.2%
Proposed	2010	6,740,000	-1.3%

Cost in Dollars

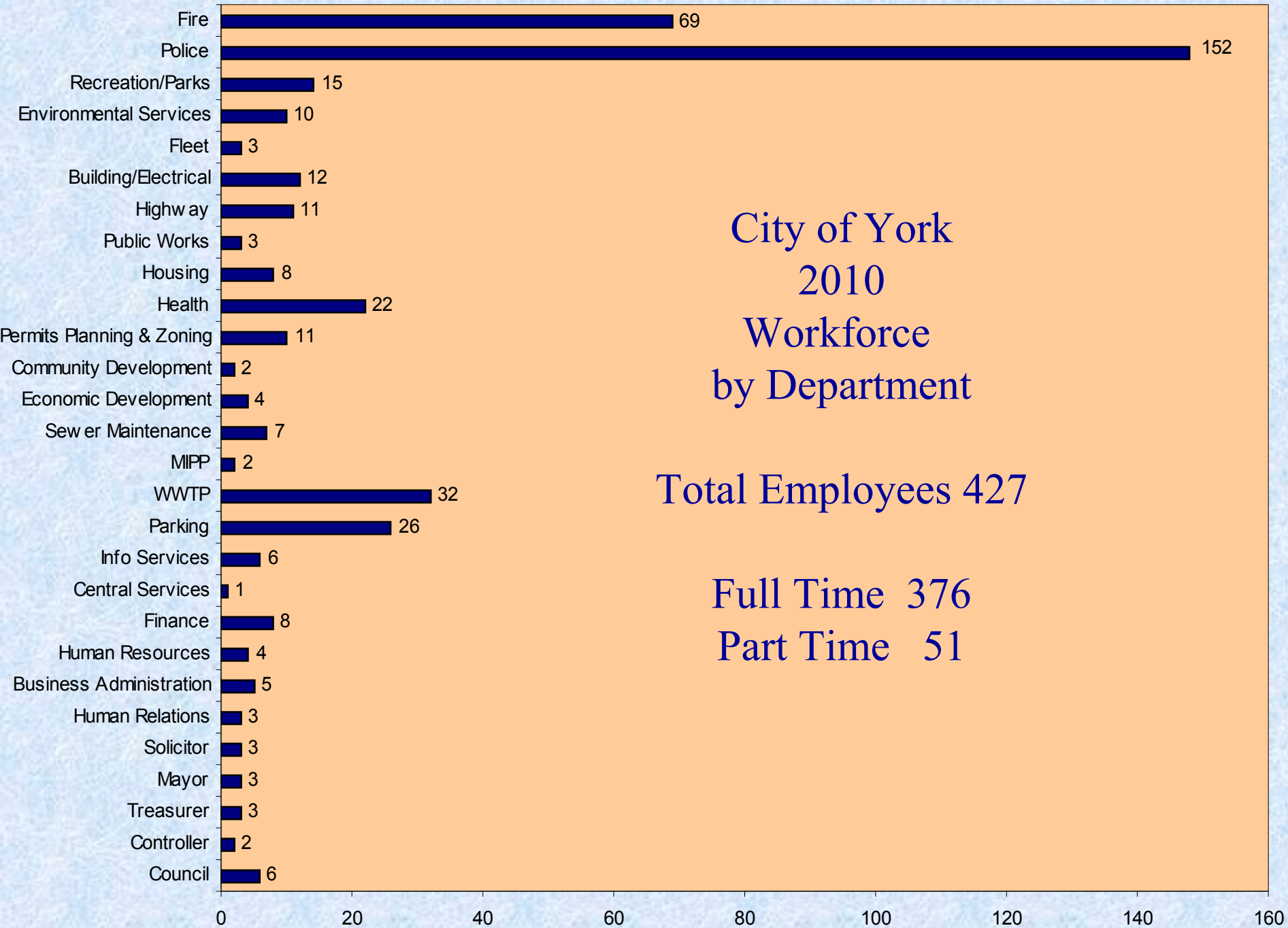


General Fund Expenditures

Annual by Department



City of York
2010
Workforce
by Department
Total Employees 427
Full Time 376
Part Time 51



Actual Cost of a YPEA Employee

Average - Salary	\$	29,110.00
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Internal Services

O&E Pension		1,819.73
Insurance (Health, Dental, Vision, Prescription, Stop Loss, Life Insurance, Workers Comp)		20,095.67
	\$	21,915.40

Salary	\$	29,110.00
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Internal Services	\$	21,915.40
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Total Average Cost of a YPEA Employee	\$	51,025.40
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Total does not include overtime

Actual Cost of a Non-Affiliated Employee

Average - Salary	\$ 41,927.00
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Internal Services

O&E Pension	1,819.73
Insurance (Health, Dental, Vision, Prescription, Stop Loss, Life Insurance, Workers Comp)	15,521.78
	<hr/>
	\$ 17,341.51

Salary	\$ 41,927.00
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Internal Services	\$ 17,341.51
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Total Average Cost of a NAFF Employee	\$ 59,268.51
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Actual Cost of a Teamsters Employee

Average - Salary	\$	36,814.00
Internal Services		
O&E Pension		1,819.73
Insurance (Health, Dental, Vision, Prescription, Stop Loss, Life Insurance, Workers Comp)		23,198.84
	\$	25,018.57

Salary	\$	36,814.00
Internal Services	\$	25,018.57
Total Average Cost of a Teamster Employee	\$	61,832.57

Total does not include overtime

Actual Cost of an IBEW Employee

Average - Salary	\$	45,998.00
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Internal Services

O&E Pension		1,819.73
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Insurance (Health, Dental, Vision, Prescription,		15,787.13
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Stop Loss, Life Insurance, Workers Comp)		
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	\$	17,606.86
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Salary	\$	45,998.00
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Internal Services	\$	17,606.86
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Total Average Cost of a IBEW Employee	\$	63,604.86
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Total does not include overtime

Actual Cost of a Police Officer

Average - Police Officer with 10 years \$ **60,502.05**

Internal Services

Police Pension 14,593.81

Insurance (Health, Dental, Vision, Prescription, 20,590.26

Stop Loss, Life Insurance, Workers Comp)

\$ **35,184.07**

Contractual Agreements

Uniform Allowance 370.00

Footwear Allowance 100.00

Cleaning Allowance 325.00

1/2 day pay for Christmas 145.00 *approx.*

\$ **940.00**

Salary \$ **60,502.05**

Internal Services \$ **35,184.07**

Contractual Agreements \$ **940.00**

Total Average Cost of a Police Officer \$ **96,626.12**

Total does not include overtime

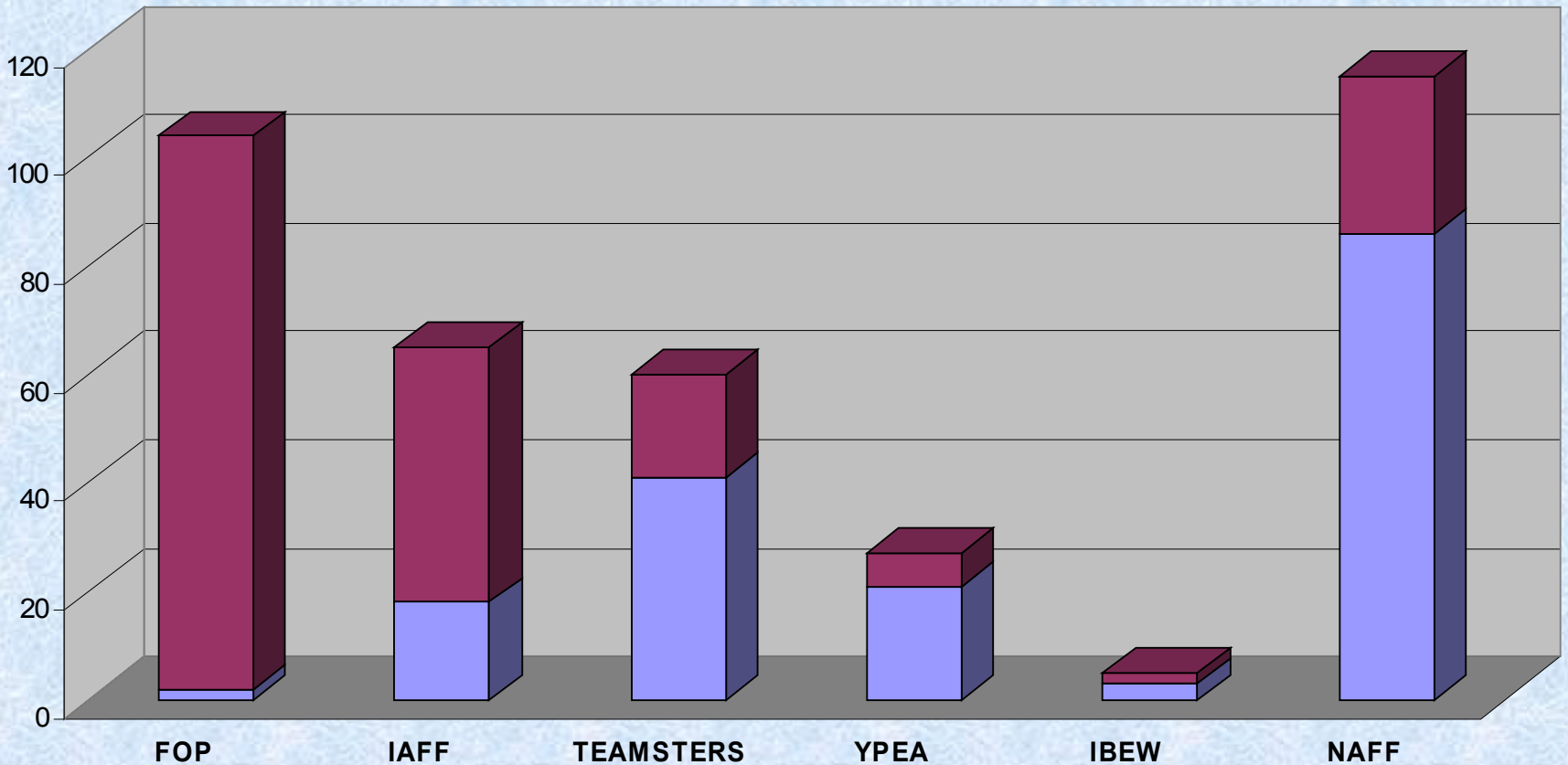
Actual Cost of a Firefighter

Average - Firefighter with 10 years	\$	55,558.00
Internal Services		
Fire Pension		10,893.52
Insurance (Health, Dental, Vision, Prescription, Stop Loss, Life Insurance, Workers Comp)		35,153.91
	\$	46,047.43
Contractual Agreements		
Footwear Allowance		50.00
Cleaning Allowance		275.00
Clothing Allowance		150.00
Christmas Bonus		75.00
	\$	550.00
Salary	\$	55,558.00
Internal Services	\$	46,047.43
Contractual Agreements	\$	550.00
Total Average Cost of a Firefighter	\$	102,155.43

Total does not include overtime

Residency by Union

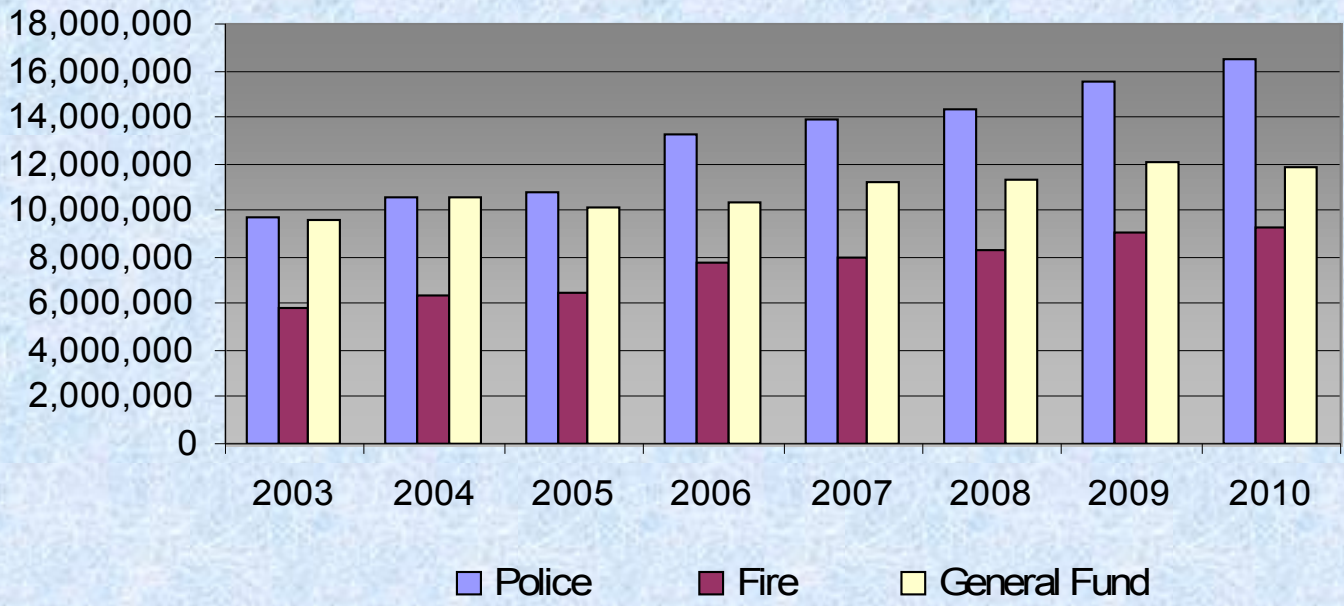
	FOP	IAFF	TEAMSTERS	YPEA	IBEW	NAFF
Full Time Employees	104	65	60	27	5	115
City Resident	2	18	41	21	3	86
Non-Resident	102	47	19	6	2	29



City Resident Non-Resident

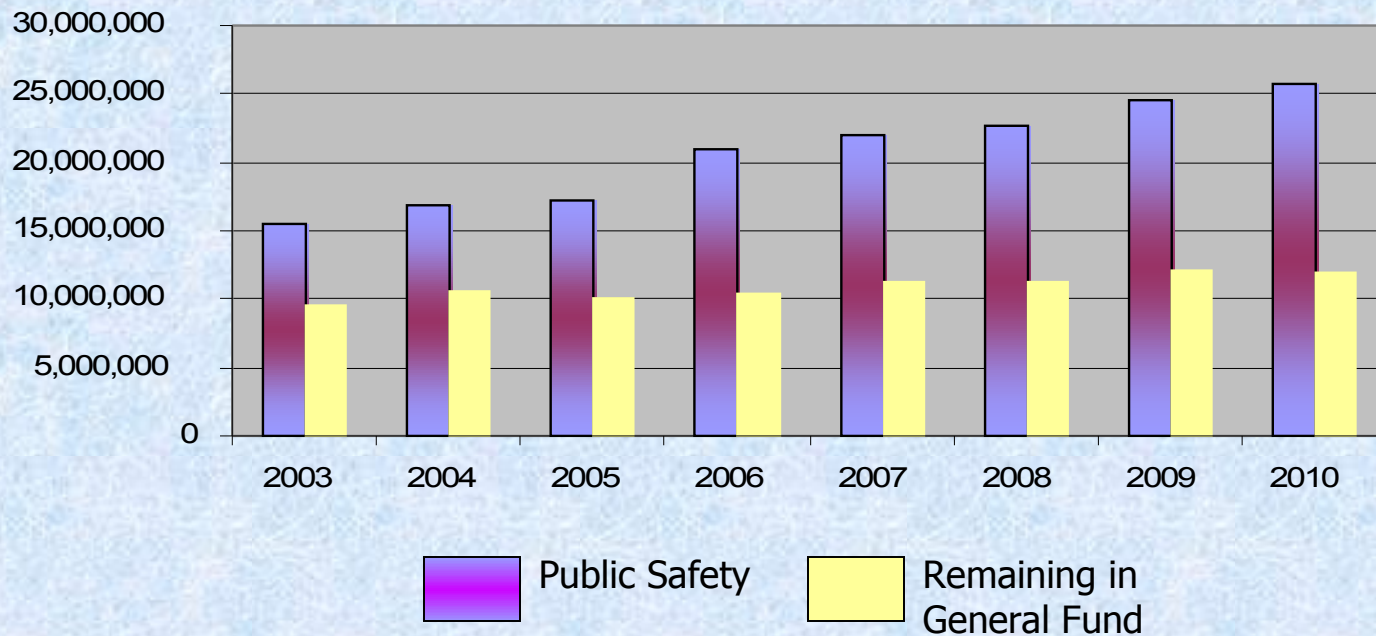
Police Fire and Remaining General Fund

	Police	%of GF	Fire	%of GF	Remaining in General Fund
2003	9,704,729	38.62%	5,840,538	23.24%	9,585,768
2004	10,580,613	38.51%	6,344,821	23.09%	10,551,116
2005	10,771,781	39.41%	6,468,184	23.66%	10,095,546
2006	13,211,116	42.12%	7,780,288	24.81%	10,371,643
2007	13,903,631	41.96%	8,021,852	24.21%	11,207,285
2008	14,281,964	42.07%	8,351,636	24.60%	11,314,904
2009	15,497,011	42.31%	9,017,701	24.62%	12,113,729
2010	16,448,379	43.77%	9,280,005	24.70%	11,847,673



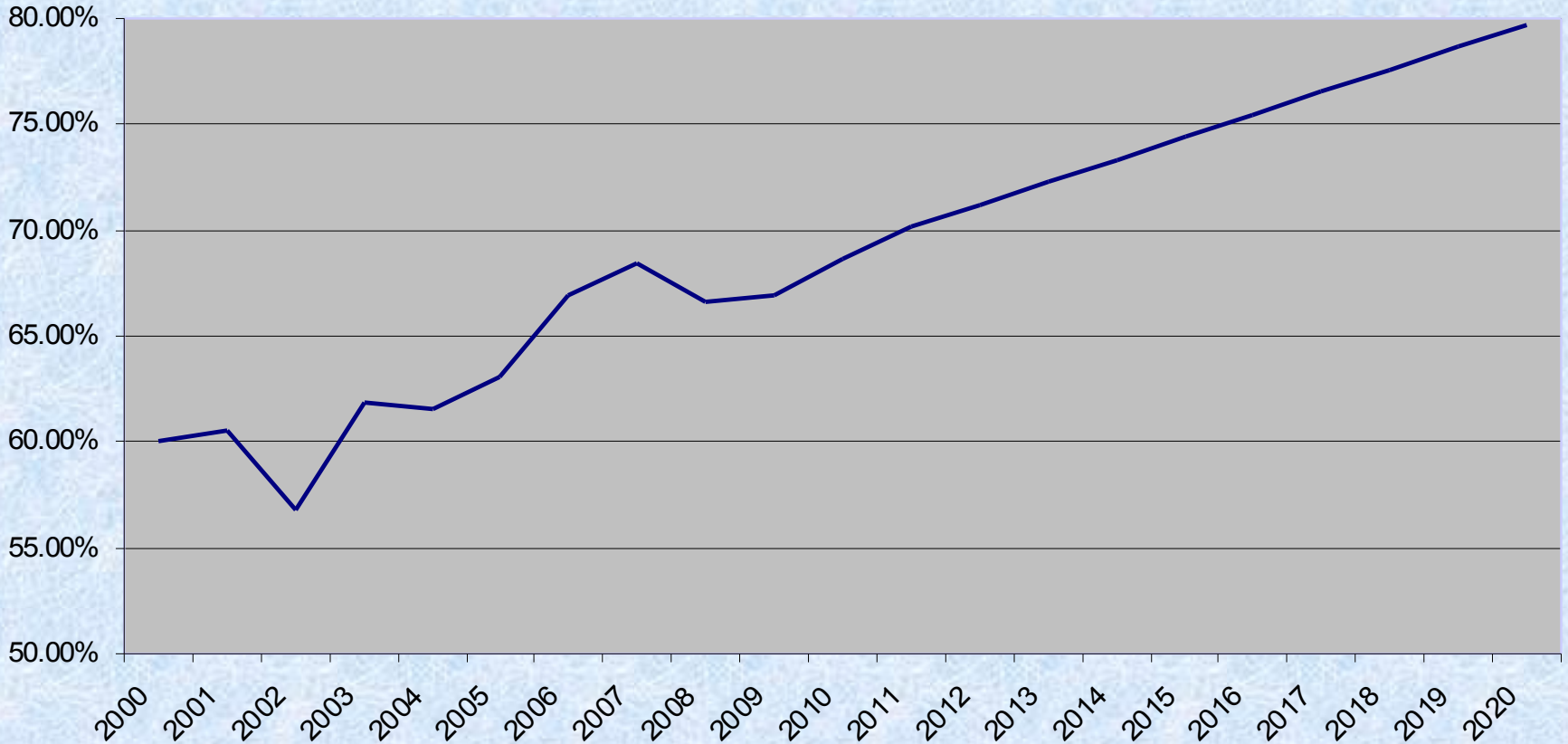
Public Safety and Remaining General Fund

	Public Safety	% of GF	Remaining in General Fund
2003	15,545,267	61.88%	9,585,768
2004	16,925,434	61.60%	10,551,116
2005	17,239,965	63.07%	10,095,546
2006	20,991,404	66.93%	10,371,643
2007	21,925,483	66.17%	11,207,285
2008	22,633,600	66.67%	11,314,904
2009	24,514,713	66.93%	12,113,729
2010	25,728,384	68.47%	11,847,673



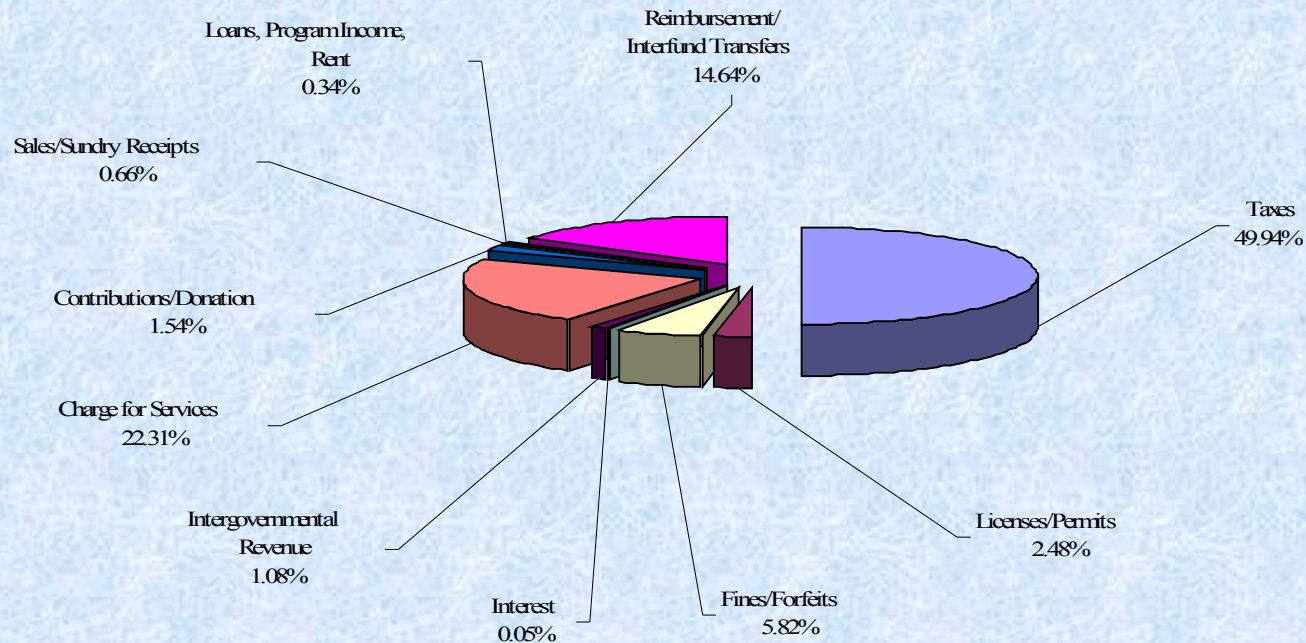
Public Safety Trend

If the cost of Public Safety continues to rise at the current rate it will consume **79.7%** of the General Fund budget by 2020



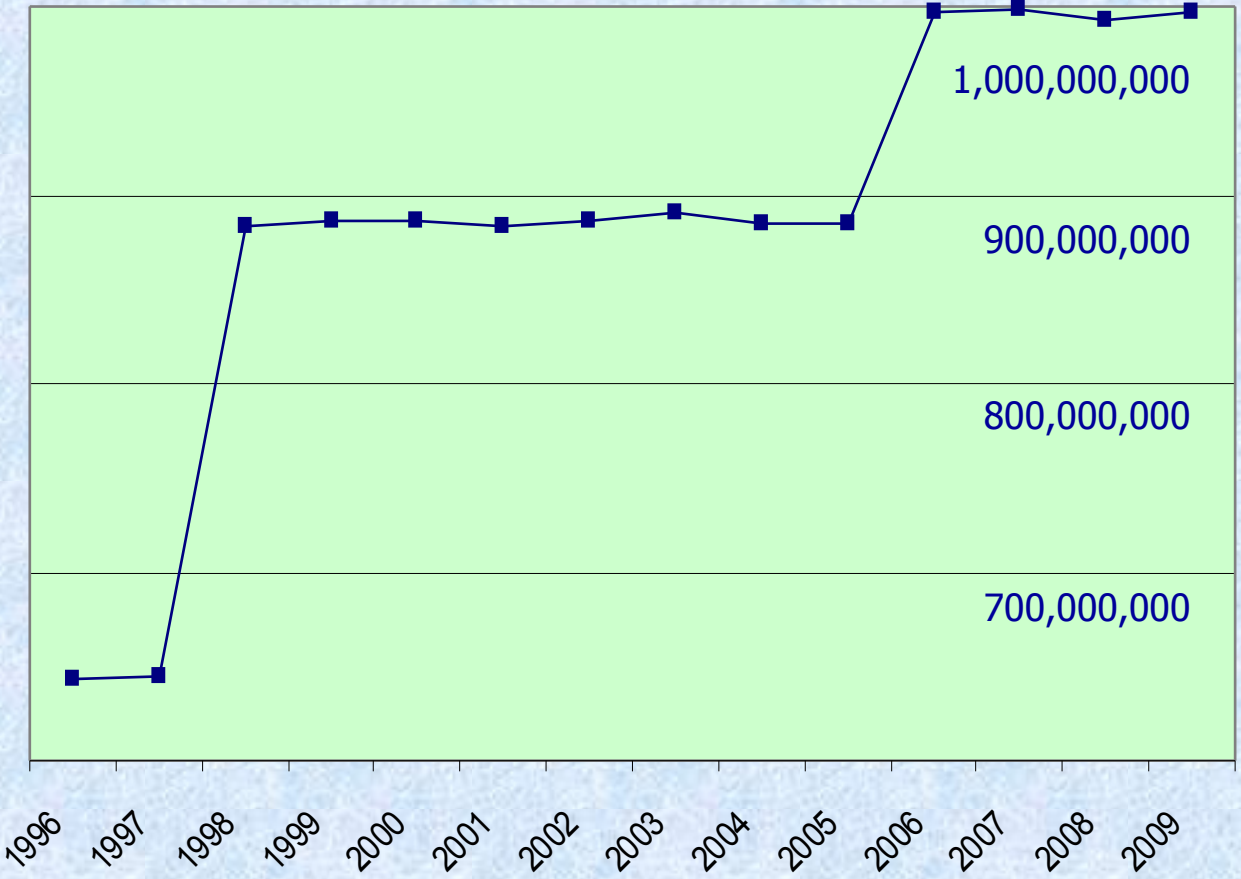
General Fund Revenue by Type

Revenue Description	Requests	Percent of Budget
Taxes	18,771,097	49.94%
Licenses/Permits	931,800	2.48%
Fines/Forfeits	2,188,000	5.82%
Interest	20,000	0.05%
Intergovernmental Revenue	407,696	1.08%
Charge for Services	8,386,330	22.31%
Contributions/Donation	577,900	1.54%
Sales/Sundry Receipts	249,375	0.66%
Loans, Program Income, Rent	126,000	0.34%
Reimbursement/Interfund Transfers	5,929,860	15.78%
Total	37,588,058	100%

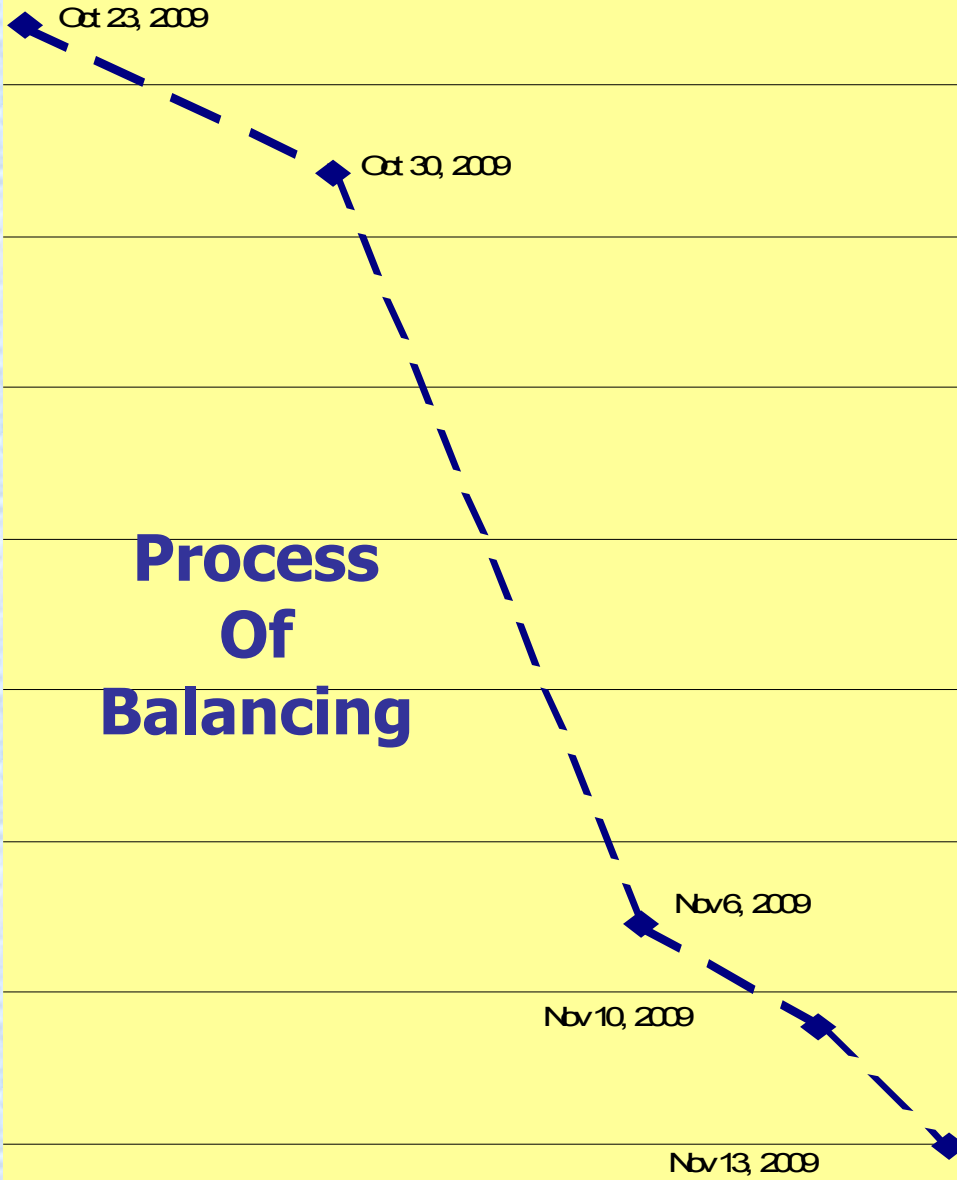


Real Estate Tax Base Value 1996 - 2009

1996	642,579,550
1997	644,492,036
1998	883,897,800
1999	885,764,470
2000	885,764,470
2001	882,831,950
2002	885,976,860
2003	889,941,530
2004	885,101,968
2005	884,572,523
2006	997,661,368
2007	998,482,040
2008	992,677,510
2009	997,594,366



Original requests received from departments



\$7,402,178 expense exceeded revenue
Reduced capital and new employee requests
Calculated IMSF township payments
Calculated and adjusted Police and Fire payrolls

\$6,422,595 expense exceeded revenue
Reviewed and adjusted revenue projections
Calculated and corrected Real Estate Taxes
Reduced Police and Fire OT requests
Removed vacant positions from Police and Fire
Removed MPOETC revenue and expense
Reviewed all requests and reduced non-essential expenditures

\$1,456,504 expense exceeded revenue
Increased Sewer and Refuse fees
Removed tag and tow expense
Increased parking fines-street sweeping
double parking
fire hydrant
handicap space

\$ 776,004 expense exceeded revenue
Final adjustments were made to internal services

-\$ 13,001 revenue exceeds expense