



CITY OF LIMA, OHIO

MID-YEAR ACCOUNTABILITY REVIEW

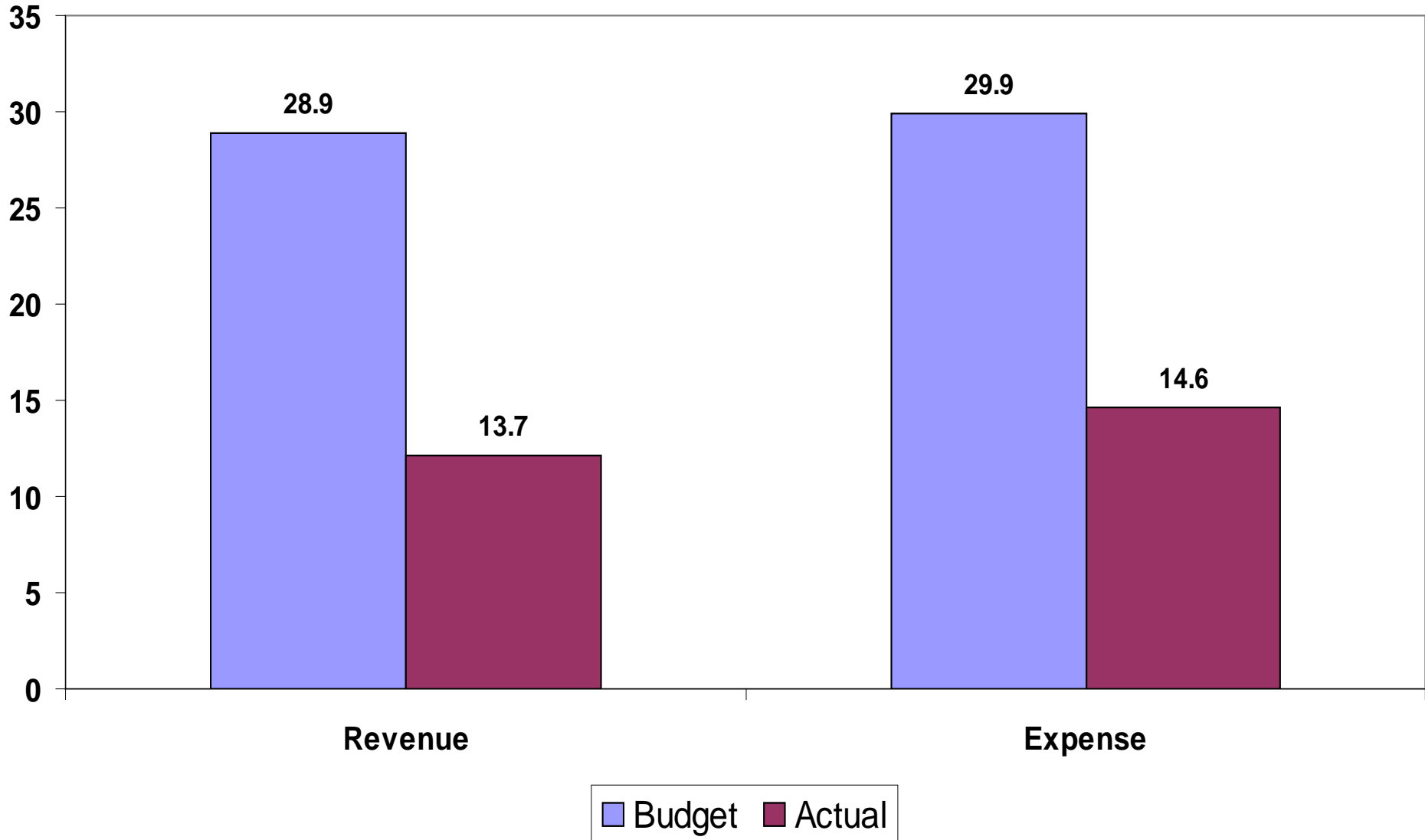
AS OF JUNE 30, 2009

JULY 23, 2009

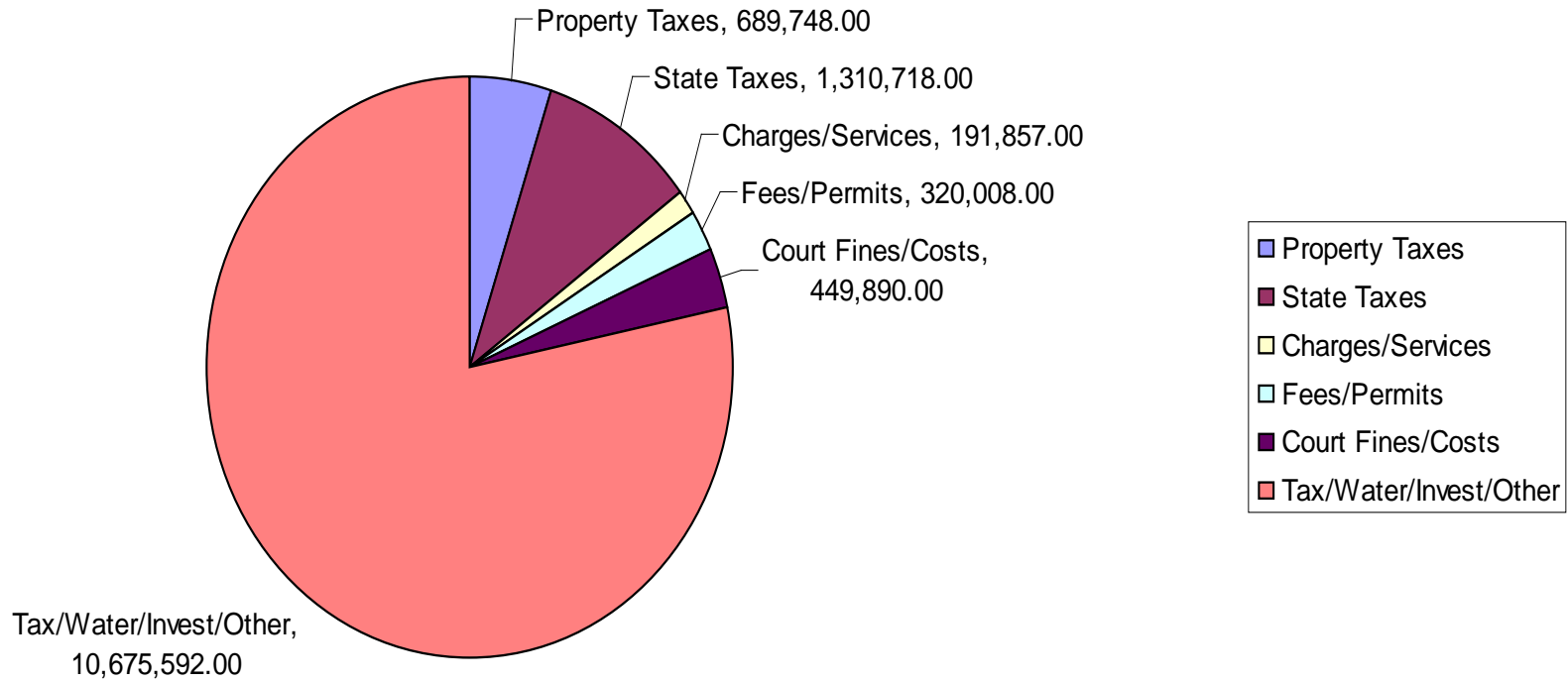
## 2009 General Fund Budget \$ Millions

|  |                     |
|--|---------------------|
| <b>General Fund Budget Approved Feb. 2009</b>      | <b>30.8</b>         |
| 2008 Encumbrance Carry Forward                     | <u>0.3</u>          |
| 2009 Budget + Encumbrances                         | 31.1                |
| 2009 Budget Adjustments (Street Grant)             | 0.3                 |
| <b>Budget Reductions</b>                           | <u><b>(1.5)</b></u> |
| <b>2009 General Fund Budget + 2008 Encumbrance</b> | <b><u>29.9</u></b>  |

**General Fund Revenue and Spending  
Budgets Vs Actuals as of June 30, 2009  
\$ Millions**



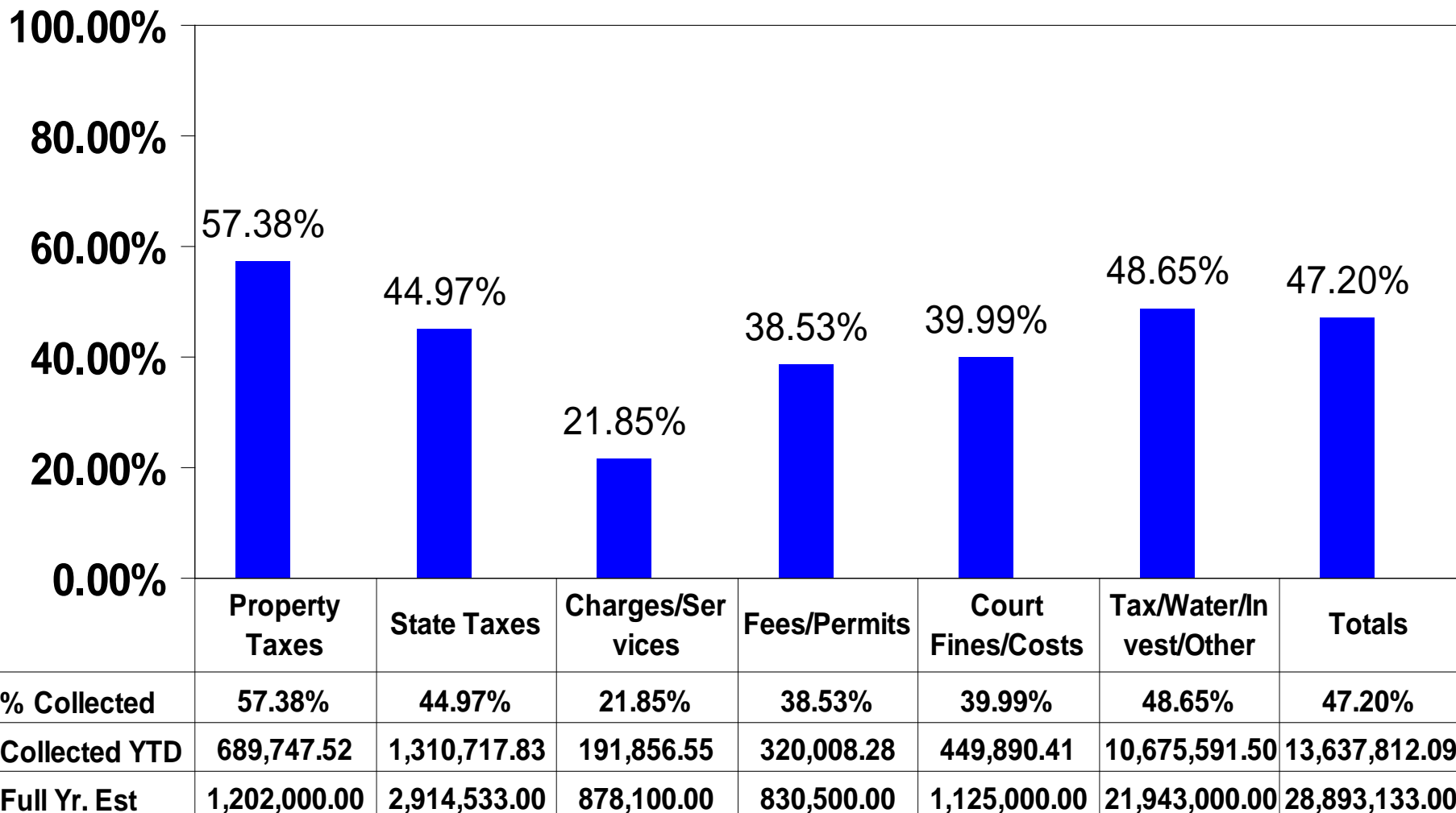
# Total Revenue as of June 30, 2009



# Revenues As of June 30, 2009

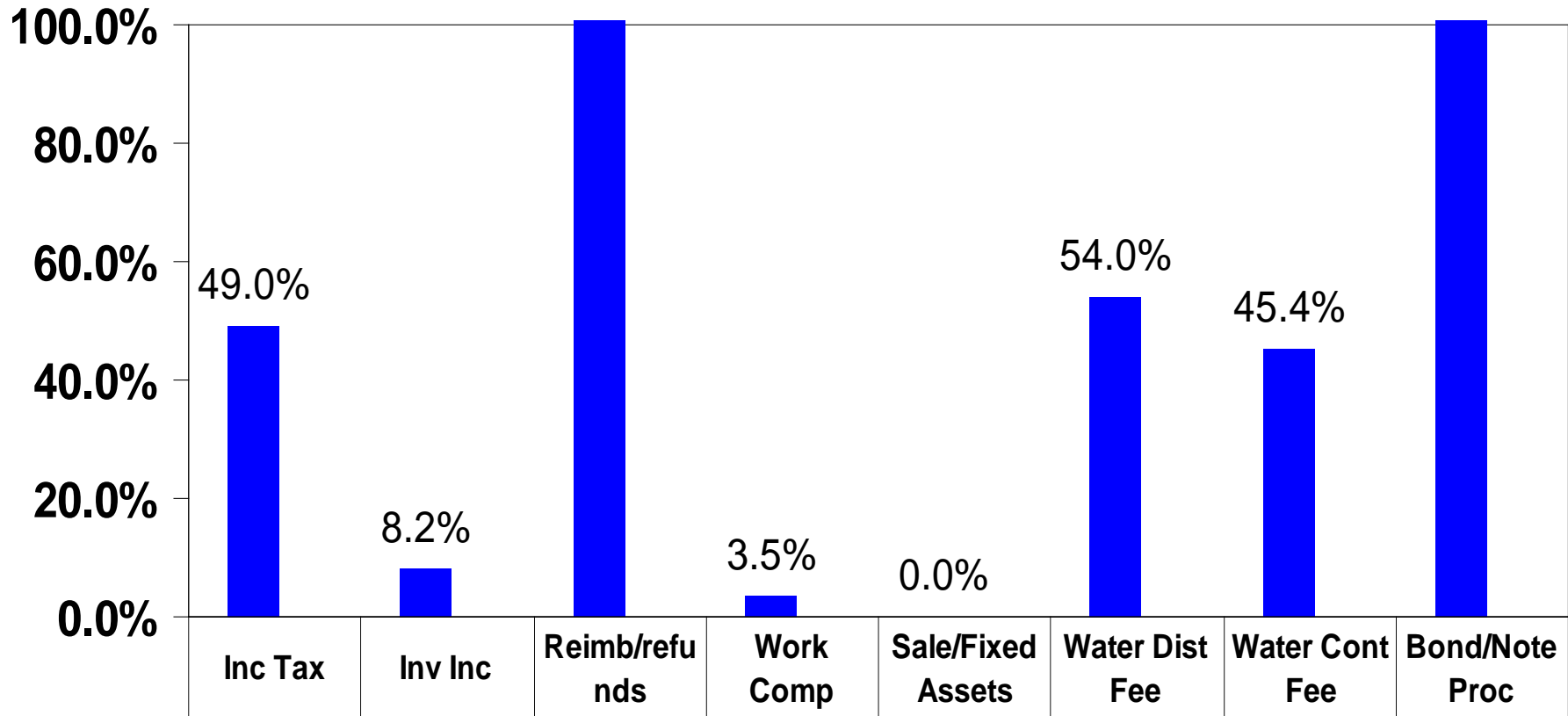
## \$ Thousands

### and Percent Received



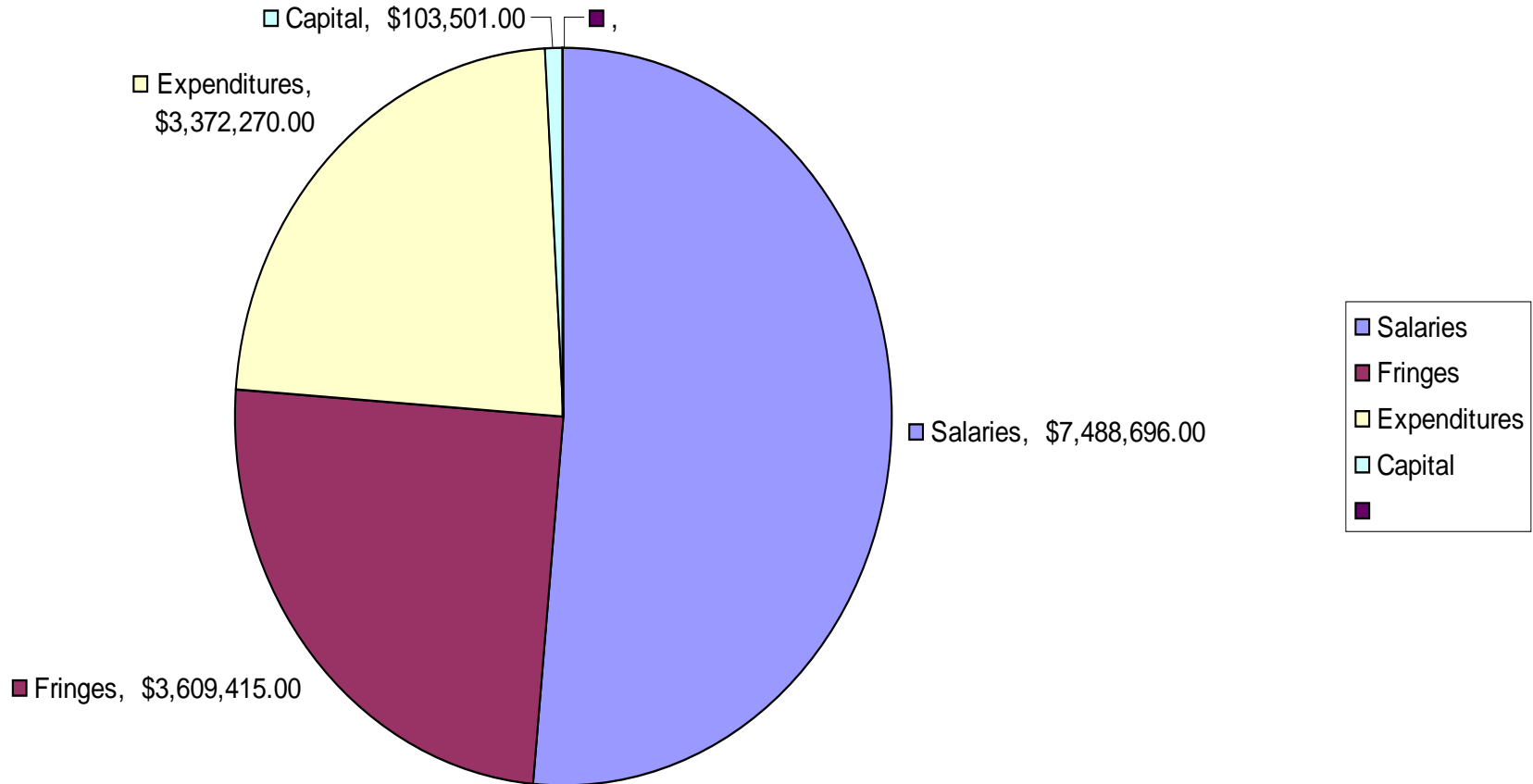
# Other Financing Sources As of June 30, 2009

## \$ Thousands and Percent Received

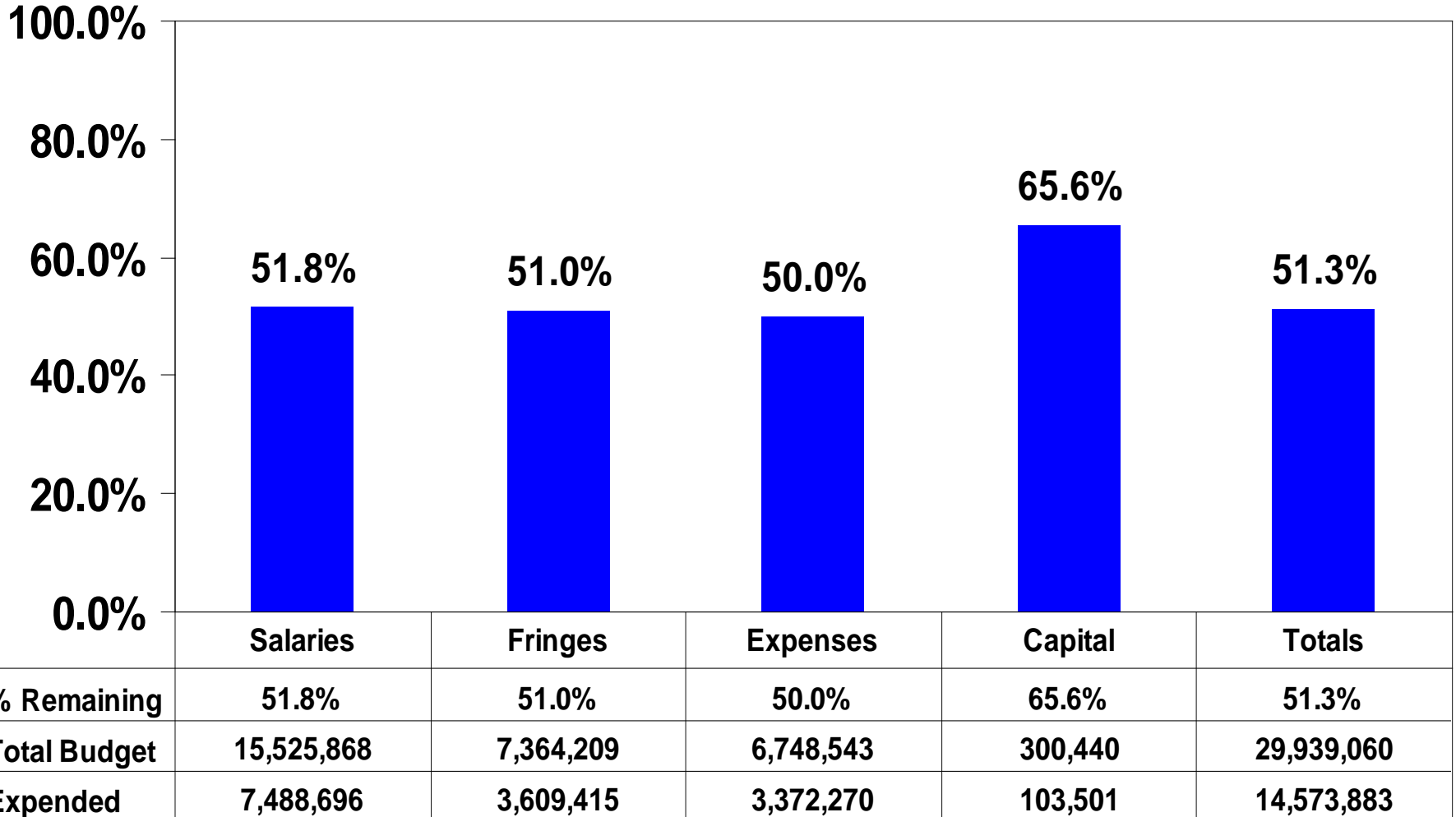


|                      |               |             |               |             |             |              |              |               |
|----------------------|---------------|-------------|---------------|-------------|-------------|--------------|--------------|---------------|
| <b>% Collected</b>   | <b>49.0%</b>  | <b>8.2%</b> | <b>105.0%</b> | <b>3.5%</b> | <b>0.0%</b> | <b>54.0%</b> | <b>45.4%</b> | <b>104.9%</b> |
| <b>Collected YTD</b> | <b>7,791</b>  | <b>74</b>   | <b>147</b>    | <b>0.7</b>  | <b>-</b>    | <b>162</b>   | <b>1,826</b> | <b>661</b>    |
| <b>Full Yr. Est</b>  | <b>15,900</b> | <b>900</b>  | <b>140</b>    | <b>20</b>   | <b>10</b>   | <b>300</b>   | <b>4,025</b> | <b>630</b>    |

# Total Expenditures as of June 30, 2009



# Total General Fund Expenditures As of June 30, 2009 % Budget Remaining



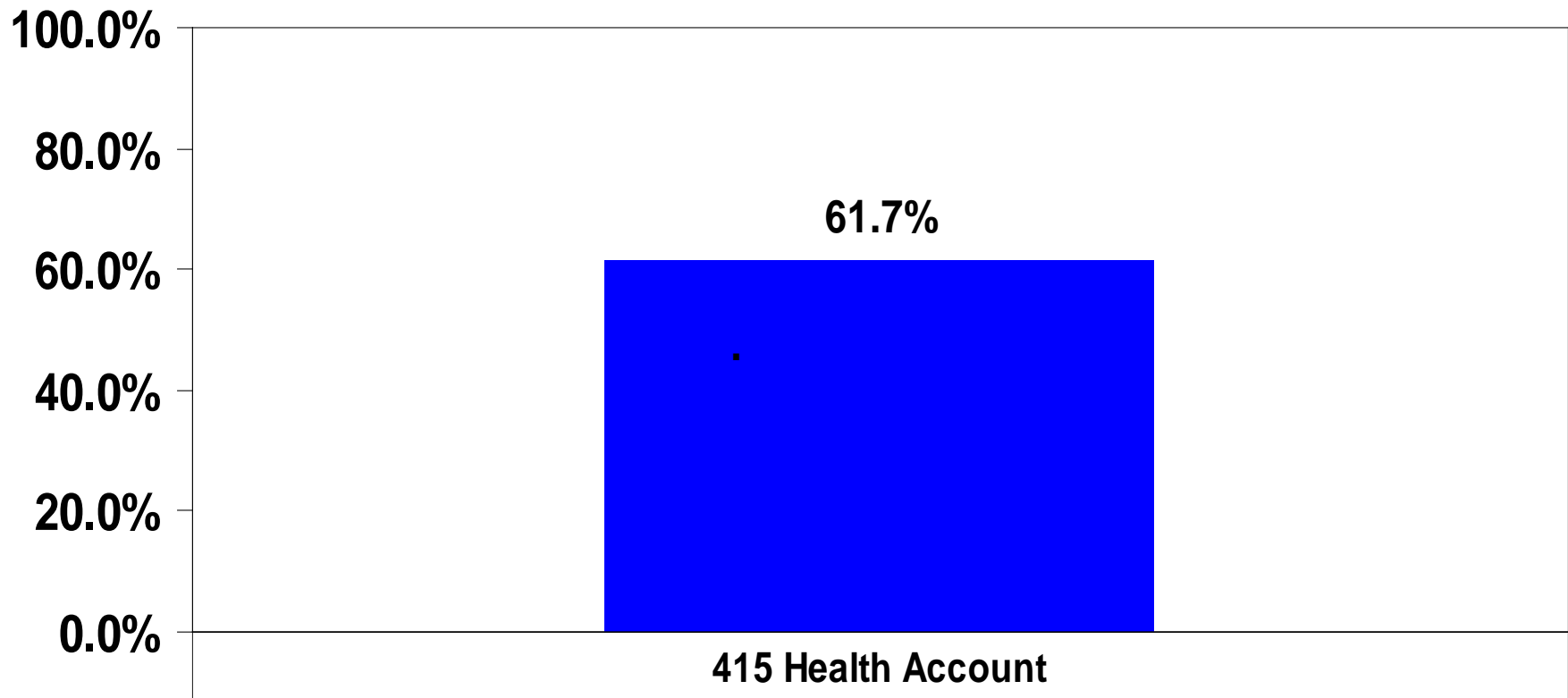


| 2006 Manpower       | On Hand | Full Year<br>Equiv. | Cumulative<br>Number | Cumulative<br>% of Total |
|---------------------|---------|---------------------|----------------------|--------------------------|
| Council             | 1       | 1                   | 1                    | 0.4%                     |
| Police              | 105     | 105                 | 106                  | 37.3%                    |
| Fire                | 67      | 67                  | 173                  | 60.9%                    |
| Sub Total           | 173     | 173                 |                      |                          |
| Judges              | 19      | 19                  | 192                  | 67.6%                    |
| Clerk of courts     | 18      | 18                  | 210                  | 74.0%                    |
| Law Dept            | 9       | 7.5                 | 217.5                | 76.6%                    |
| Public Def          | 2       | 2                   | 219.5                | 77.3%                    |
| Sub Total           | 48      | 46.5                |                      |                          |
| Pub Works Admin     | 5       | 5                   | 224.5                | 79.1%                    |
| Streets             | 34      | 18.7                | 243.2                | 85.7%                    |
| Engineering         | 6       | 6                   | 249.2                | 87.8%                    |
| Building and Zoning | 5       | 5                   | 254.2                | 89.5%                    |
| Parks               | 11      | 9                   | 263.2                | 92.7%                    |
| Sub Total           | 61      | 43.7                |                      |                          |
| Community Devel     | 12      | 4.7                 | 267.9                | 94.4%                    |
| Mayor               | 2       | 2                   | 269.9                | 95.1%                    |
| Auditor             | 5       | 5                   | 274.9                | 96.8%                    |
| Finance             | 2       | 2                   | 276.9                | 97.5%                    |
| Tax Dept            | 5       | 5                   | 281.9                | 99.3%                    |
| HR                  | 2       | 2                   | 283.9                | 100.0%                   |
| Sub Total           | 28      | 20.7                |                      |                          |
| Total               | 310     | 283.9               |                      |                          |

# 415 Health Care Account

## As of June 30, 2009

### % Budget Remaining

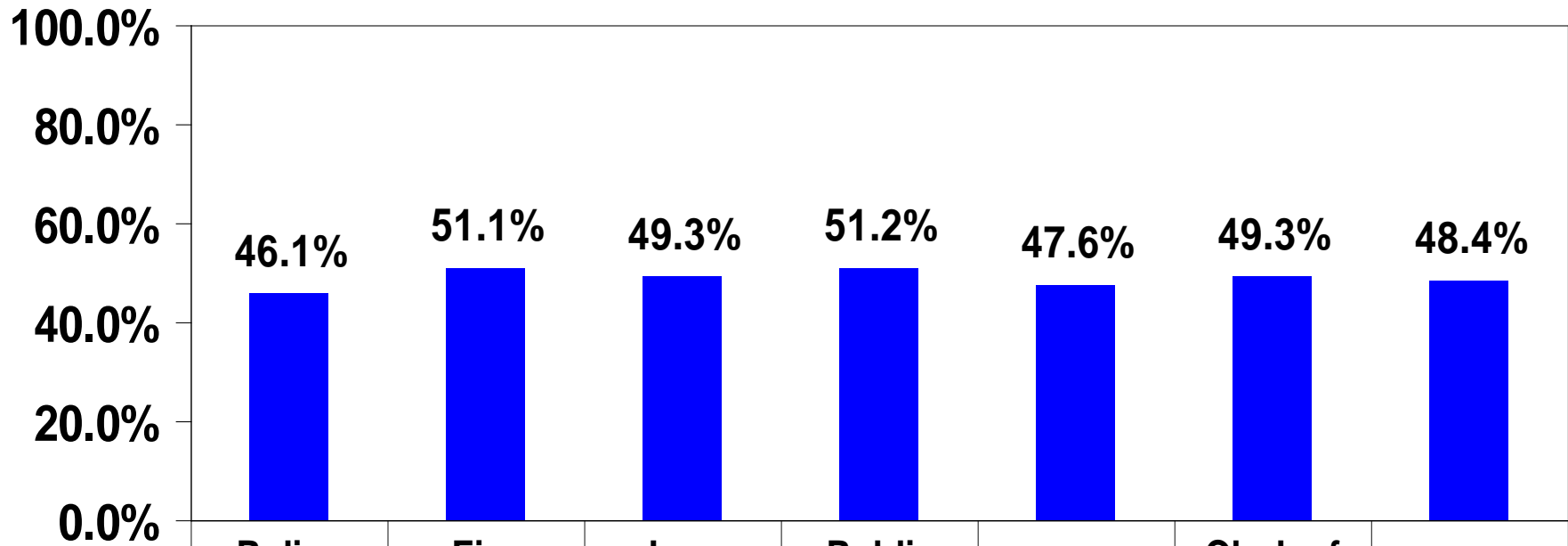


|                     |                  |
|---------------------|------------------|
| <b>% Remaining</b>  | <b>61.7%</b>     |
| <b>Total Budget</b> | <b>6,000,000</b> |
| <b>Expended</b>     | <b>2,300,375</b> |

# Safety Services/Legal Services

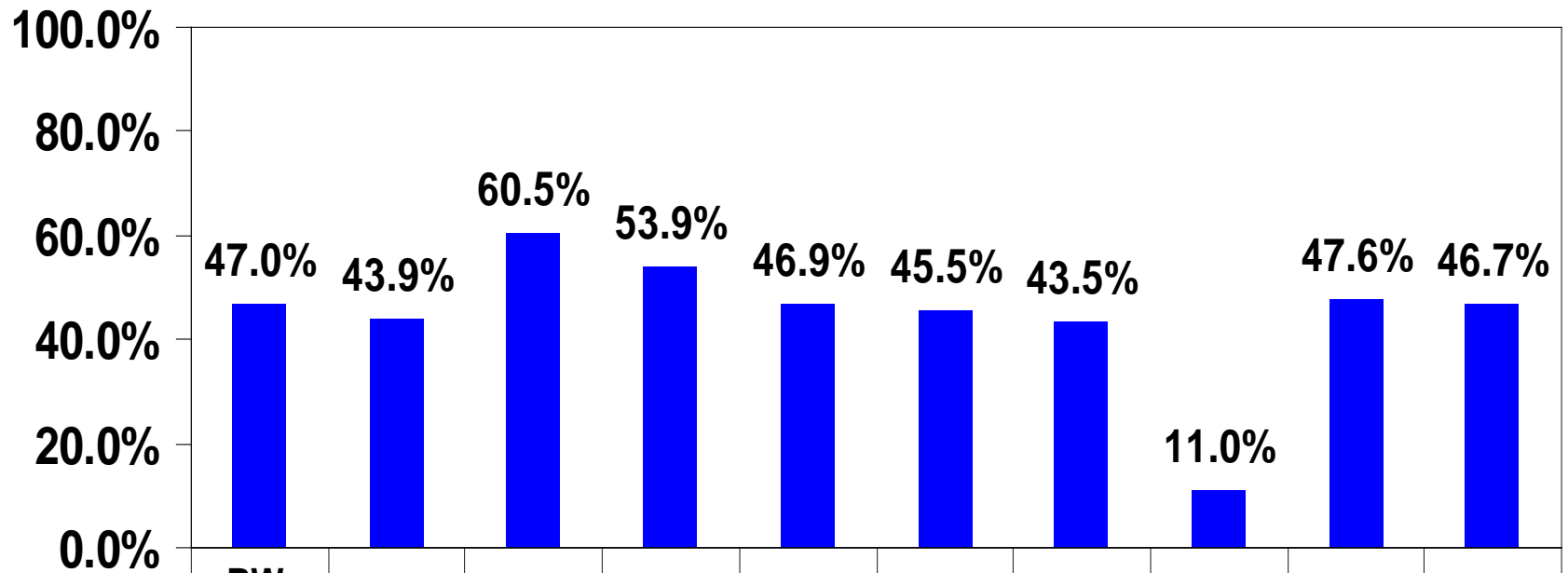
## % Budget Spent

### As of June 30, 2009



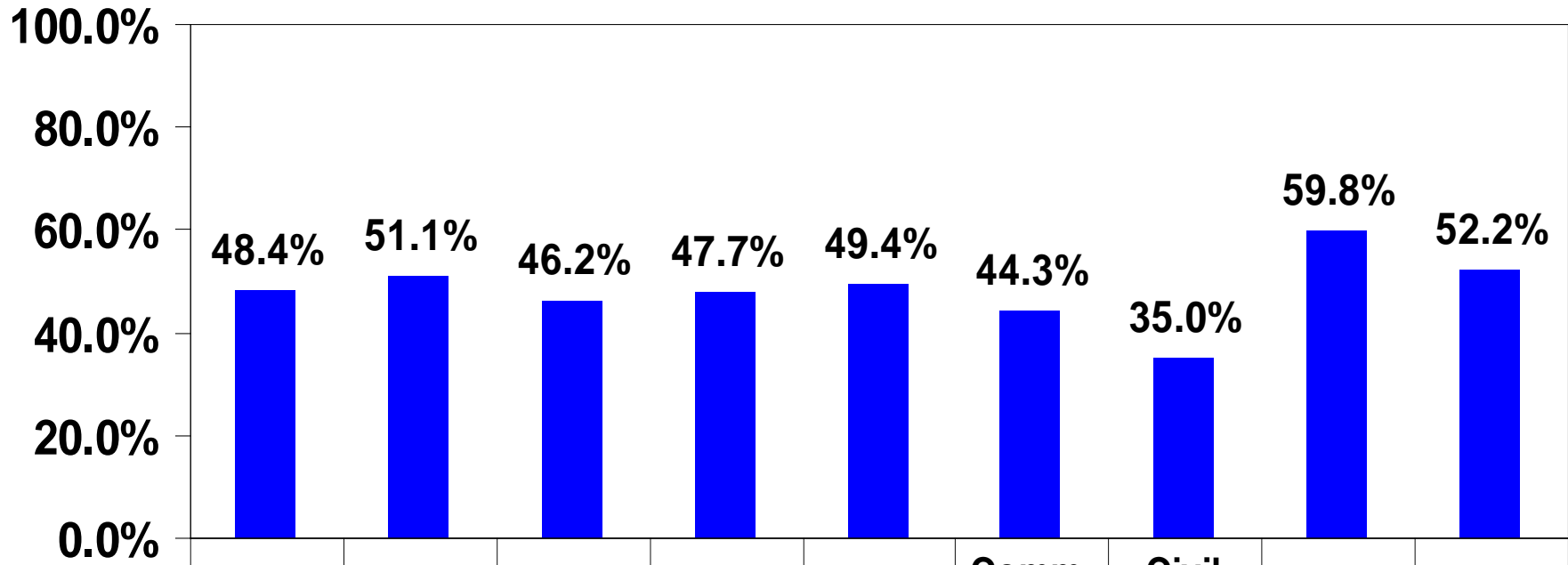
|                   | Police Department | Fire Department | Law Director | Public Defender | Judges    | Clerk of Courts | TOTAL      |
|-------------------|-------------------|-----------------|--------------|-----------------|-----------|-----------------|------------|
| <b>% Expended</b> | 46.1%             | 51.1%           | 49.3%        | 51.2%           | 47.6%     | 49.3%           | 48.4%      |
| <b>Budget</b>     | 8,862,748         | 7,041,176       | 656,738      | 260,863         | 1,444,659 | 1,176,633       | 19,442,817 |
| <b>Expended</b>   | 4,085,338         | 3,598,500       | 323,986      | 133,524         | 687,577   | 579,675         | 9,408,600  |

# Public Works % Budget Spent As of June 30, 2009



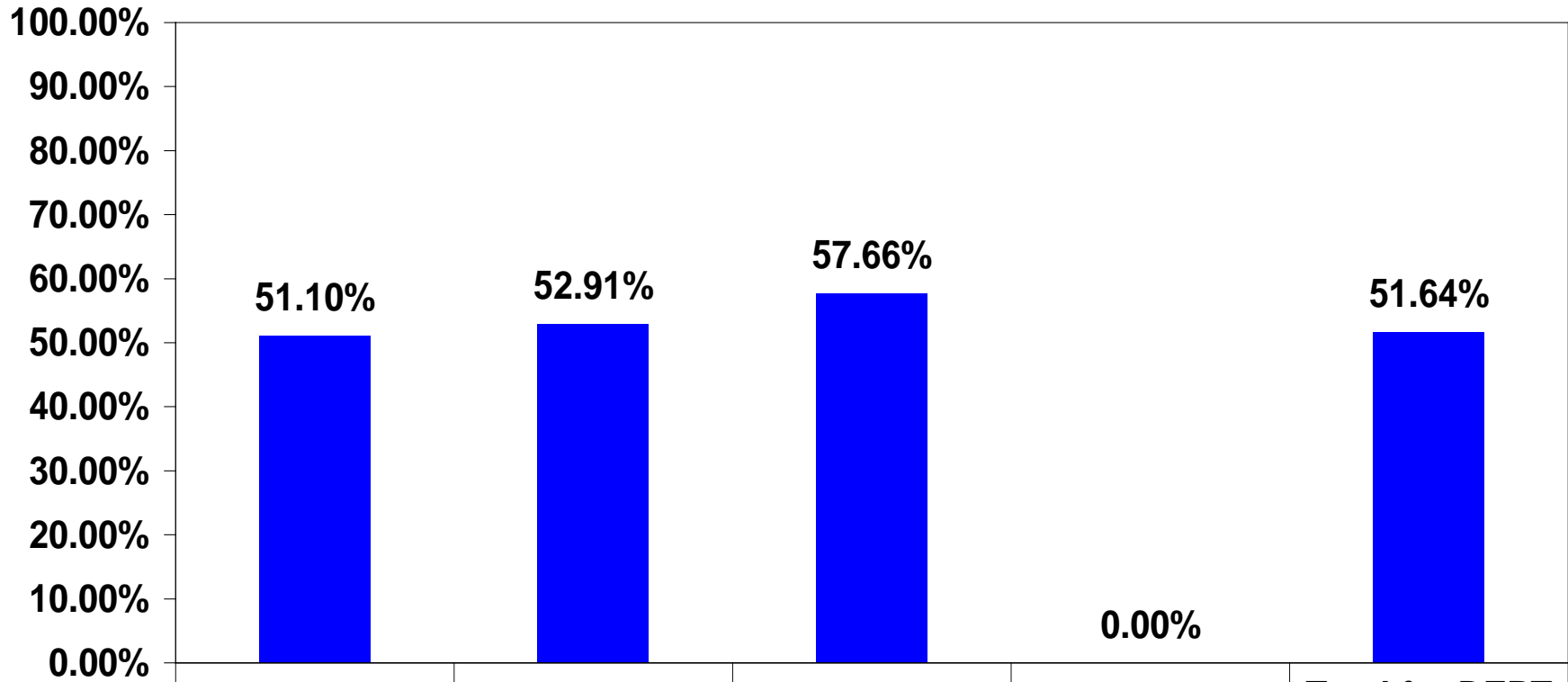
|                   | PW-Admin | Engin  | HOJ    | MC     | B&Z    | Rec    | Parks  | Pool   | Streets | TOTAL   |
|-------------------|----------|--------|--------|--------|--------|--------|--------|--------|---------|---------|
| <b>% Expended</b> | 47.0%    | 43.9%  | 60.5%  | 53.9%  | 46.9%  | 45.5%  | 43.5%  | 11.0%  | 47.6%   | 46.7%   |
| <b>Budget</b>     | 335,94   | 607,81 | 258,20 | 137,61 | 630,22 | 216,61 | 812,51 | 50,830 | 1,539,2 | 4,588,9 |
| <b>Expended</b>   | 157,88   | 266,56 | 156,31 | 74,128 | 295,37 | 98,579 | 353,71 | 5,588  | 732,78  | 2,140,9 |

# Other Depts. % Budget Spent As of June 30, 2009



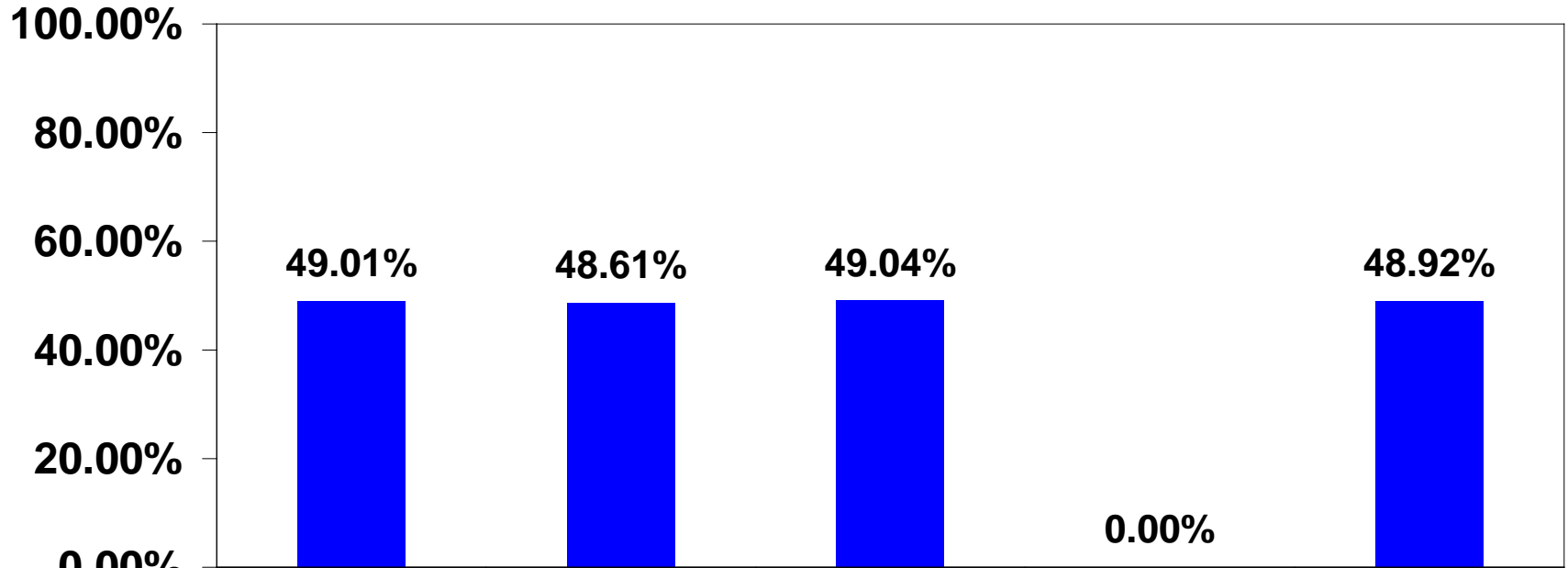
|                   | Council | Mayor   | Audit   | Finance | HR      | Comm. Dev | Civil Service | Tax     | TOTAL   |
|-------------------|---------|---------|---------|---------|---------|-----------|---------------|---------|---------|
| <b>% Expended</b> | 48.4%   | 51.1%   | 46.2%   | 47.7%   | 49.4%   | 44.3%     | 35.0%         | 59.8%   | 52.2%   |
| <b>Budget</b>     | 170,165 | 275,644 | 390,681 | 210,182 | 201,017 | 281,855   | 85,949        | 1,112,9 | 2,728,4 |
| <b>Expended</b>   | 82,299  | 140,790 | 180,619 | 100,207 | 99,396  | 124,895   | 30,095        | 665,826 | 1,424,1 |

**Council**  
**As of June 30, 2009**  
**% Budget Remaining**



|                     | Total Salaries    | Total Fringes    | Total Expenses  | Total Capital | Total for DEPT 1110: COUNCIL OFFICE |
|---------------------|-------------------|------------------|-----------------|---------------|-------------------------------------|
| <b>% Remaining</b>  | <b>51.10%</b>     | <b>52.91%</b>    | <b>57.66%</b>   | <b>0.00%</b>  | <b>51.64%</b>                       |
| <b>Total Budget</b> | <b>133,317.00</b> | <b>31,709.00</b> | <b>5,139.30</b> | <b>0</b>      | <b>170,165.30</b>                   |
| <b>Expended</b>     | <b>65,191.79</b>  | <b>14,931.34</b> | <b>2,175.83</b> | <b>0</b>      | <b>82,298.96</b>                    |

**Mayor's Office  
As of June 30, 2009  
% Budget Remaining**

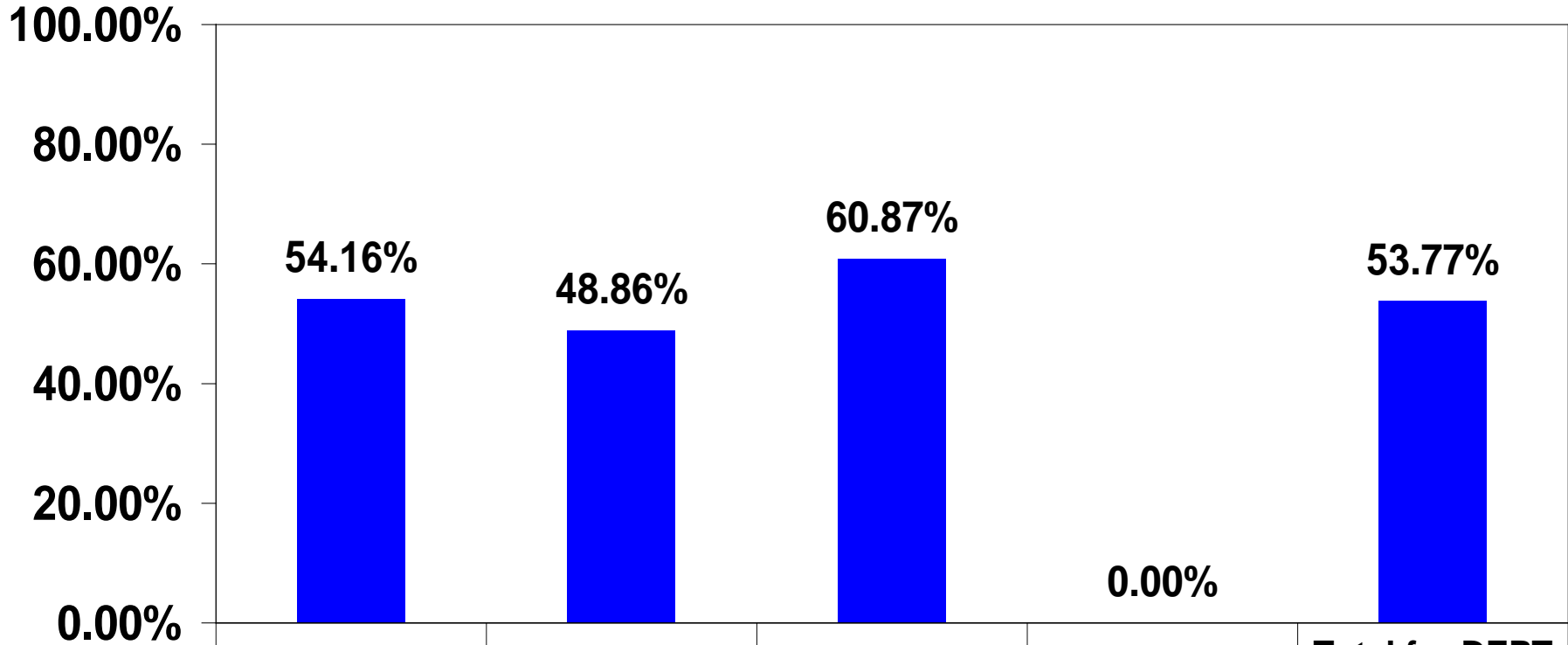


|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT 1112: MAYOR |
|---------------------|----------------|---------------|----------------|---------------|----------------------------|
| <b>% Remaining</b>  | 49.01%         | 48.61%        | 49.04%         | 0.00%         | 48.92%                     |
| <b>Total Budget</b> | 177,412.00     | 60,903.00     | 37,329.00      | 0             | 275,644.00                 |
| <b>Expended</b>     | 90,467.63      | 31,298.13     | 19,023.90      | 0             | 140,789.66                 |

# Auditor

## As of June 30, 2009

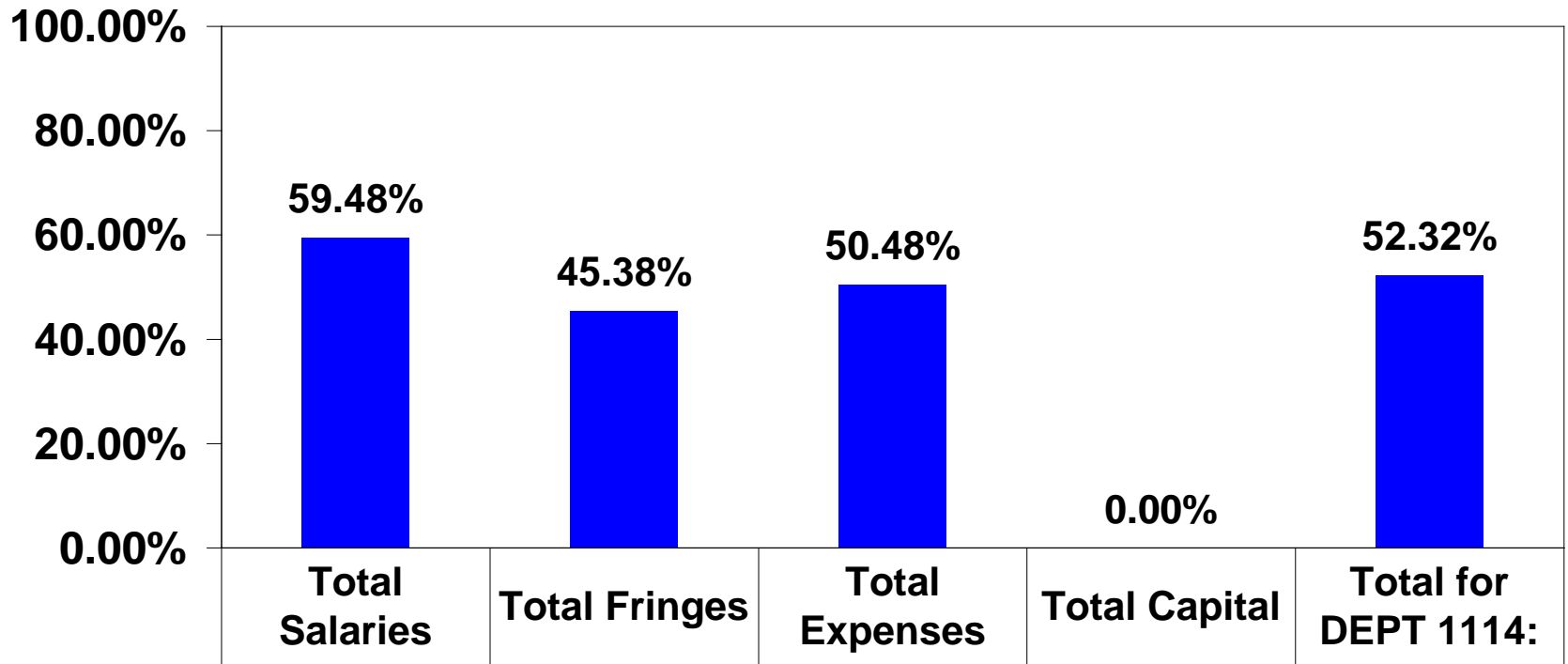
### % Budget Remaining



|                     |                   |                  |                  |              |                   |
|---------------------|-------------------|------------------|------------------|--------------|-------------------|
| <b>% Remaining</b>  | <b>54.16%</b>     | <b>48.86%</b>    | <b>60.87%</b>    | <b>0.00%</b> | <b>53.77%</b>     |
| <b>Total Budget</b> | <b>250,585.00</b> | <b>90,981.00</b> | <b>49,115.00</b> | <b>0</b>     | <b>390,681.00</b> |
| <b>Expended</b>     | <b>114,870.57</b> | <b>46,529.10</b> | <b>19,219.74</b> | <b>0</b>     | <b>180,619.41</b> |

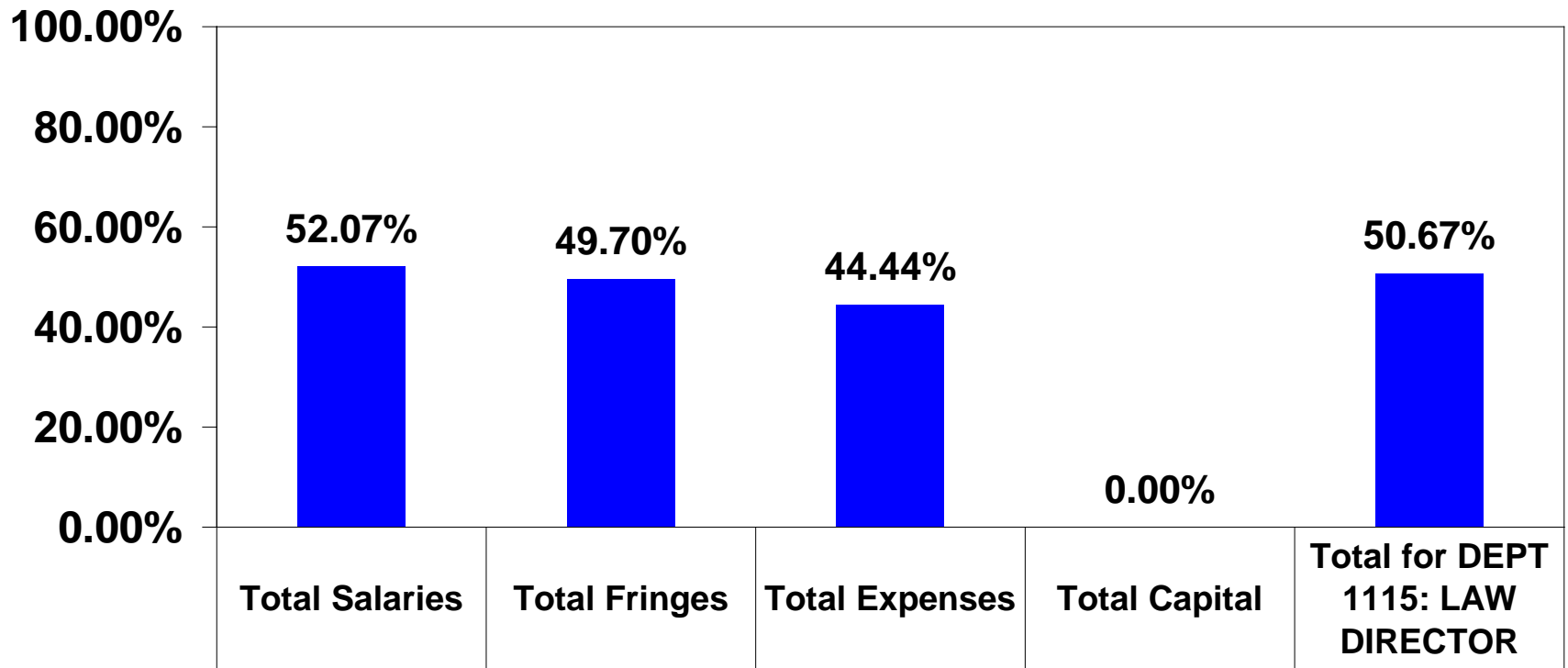


**Finance Dept.  
As of June 30, 2009  
% Budget Remaining**



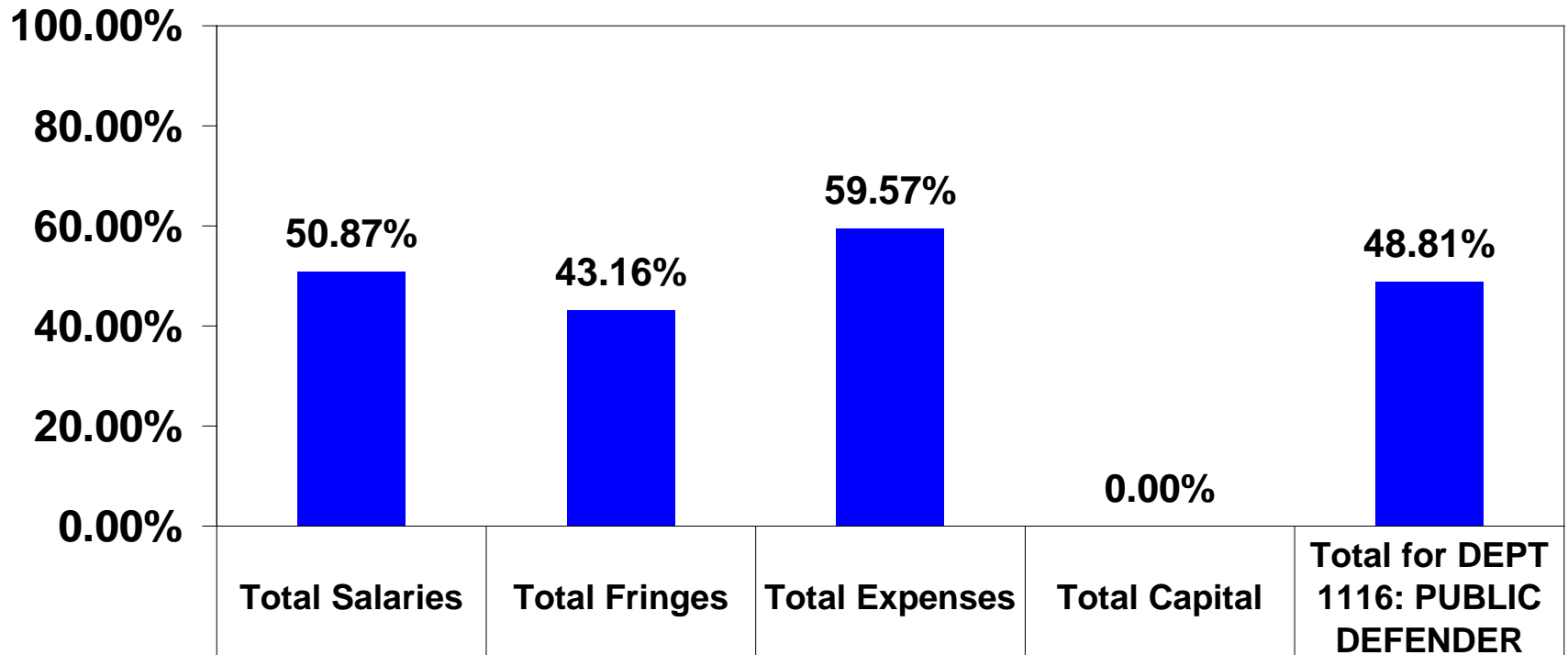
|                      |                  |                  |                   |              |                   |
|----------------------|------------------|------------------|-------------------|--------------|-------------------|
| <b>■ % Remaining</b> | <b>59.48%</b>    | <b>45.38%</b>    | <b>50.48%</b>     | <b>0.00%</b> | <b>52.32%</b>     |
| <b>Total Budget</b>  | <b>56,445.00</b> | <b>23,782.00</b> | <b>129,955.01</b> | <b>0</b>     | <b>210,182.01</b> |
| <b>Expended</b>      | <b>22,868.82</b> | <b>12,989.97</b> | <b>64,347.86</b>  | <b>0</b>     | <b>100,206.65</b> |

**Law Dept  
As of June 30, 2009  
% Budget Remaining**



|                     |                   |                   |                  |              |                   |
|---------------------|-------------------|-------------------|------------------|--------------|-------------------|
| <b>% Remaining</b>  | <b>52.07%</b>     | <b>49.70%</b>     | <b>44.44%</b>    | <b>0.00%</b> | <b>50.67%</b>     |
| <b>Total Budget</b> | <b>418,535.00</b> | <b>170,212.00</b> | <b>67,990.50</b> | <b>0</b>     | <b>656,737.50</b> |
| <b>Expended</b>     | <b>200,591.40</b> | <b>85,614.23</b>  | <b>37,776.89</b> | <b>0</b>     | <b>323,982.52</b> |

# Public Defender As of June 30, 2009 % Budget Remaining

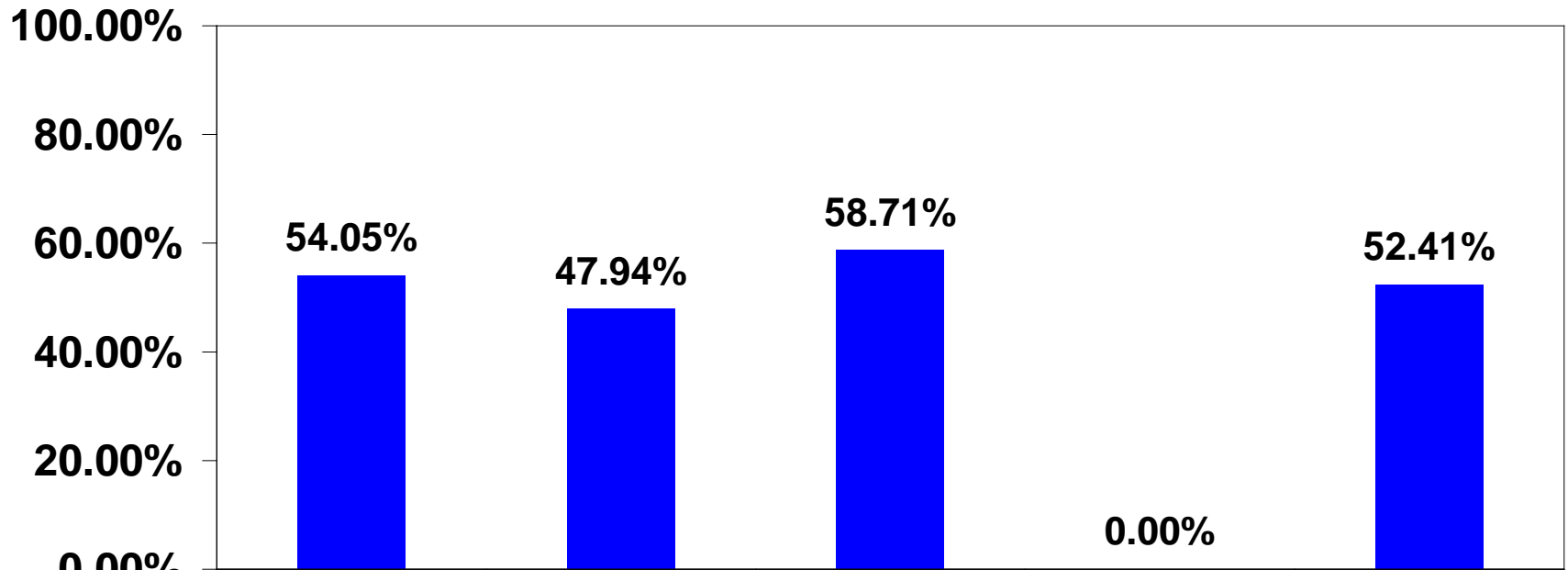


|                     |                   |                  |                  |              |                   |
|---------------------|-------------------|------------------|------------------|--------------|-------------------|
| <b>% Remaining</b>  | <b>50.87%</b>     | <b>43.16%</b>    | <b>59.57%</b>    | <b>0.00%</b> | <b>48.81%</b>     |
| <b>Total Budget</b> | <b>161,188.00</b> | <b>85,505.00</b> | <b>14,170.00</b> | <b>0</b>     | <b>260,863.00</b> |
| <b>Expended</b>     | <b>79,193.52</b>  | <b>48,602.27</b> | <b>5,728.35</b>  | <b>0</b>     | <b>133,524.14</b> |

# Judges

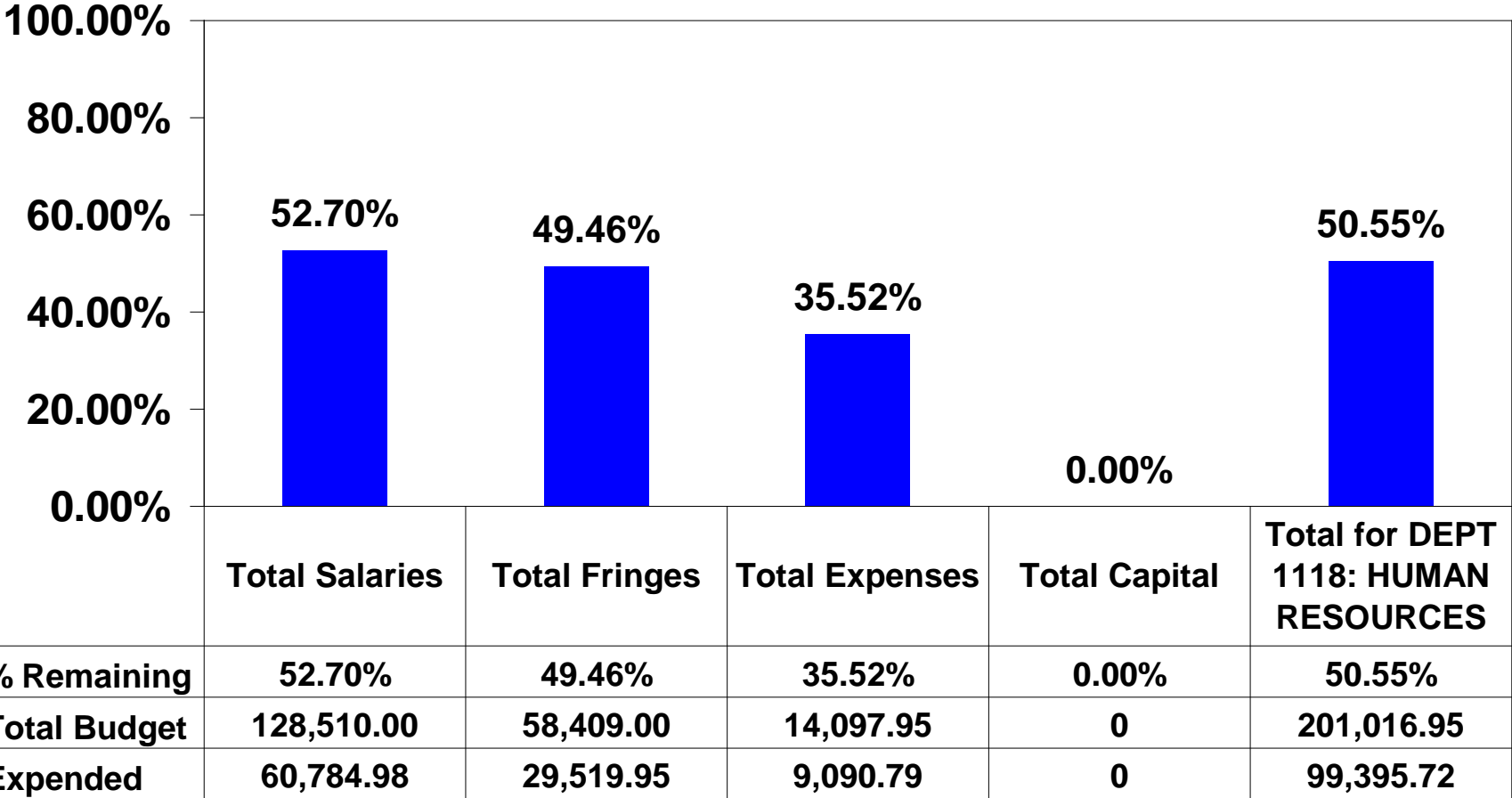
## As of June 30, 2009

### % Budget Remaining

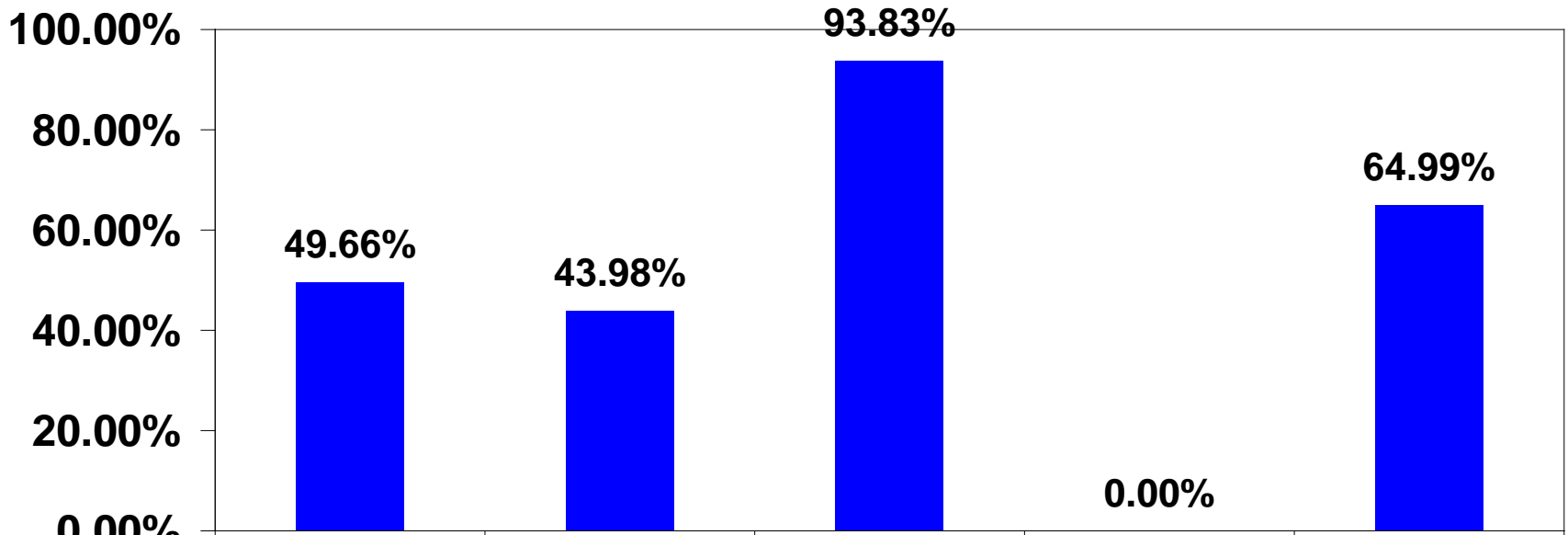


|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT 1117: JUDGES |
|---------------------|----------------|---------------|----------------|---------------|-----------------------------|
| <b>% Remaining</b>  | 54.05%         | 47.94%        | 58.71%         | 0.00%         | 52.41%                      |
| <b>Total Budget</b> | 980,534.00     | 421,015.00    | 43,110.00      | 0             | 1,444,659.00                |
| <b>Expended</b>     | 450,599.05     | 219,178.07    | 17,799.65      | 0             | 687,576.77                  |

# Human Resources As of June 30, 2009 % Budget Remaining

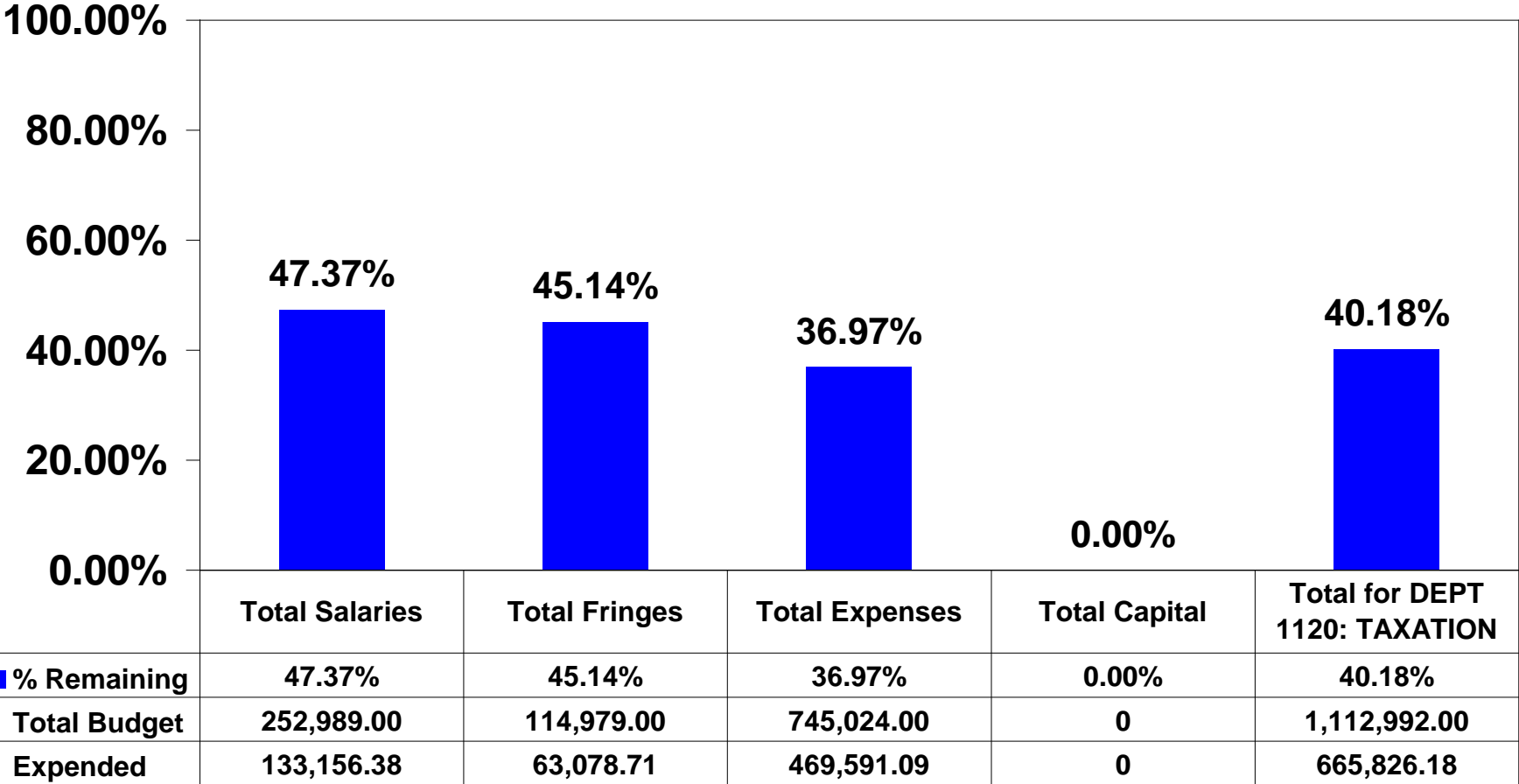


**Civil Service  
As of June 30, 2009  
% Budget Remaining**

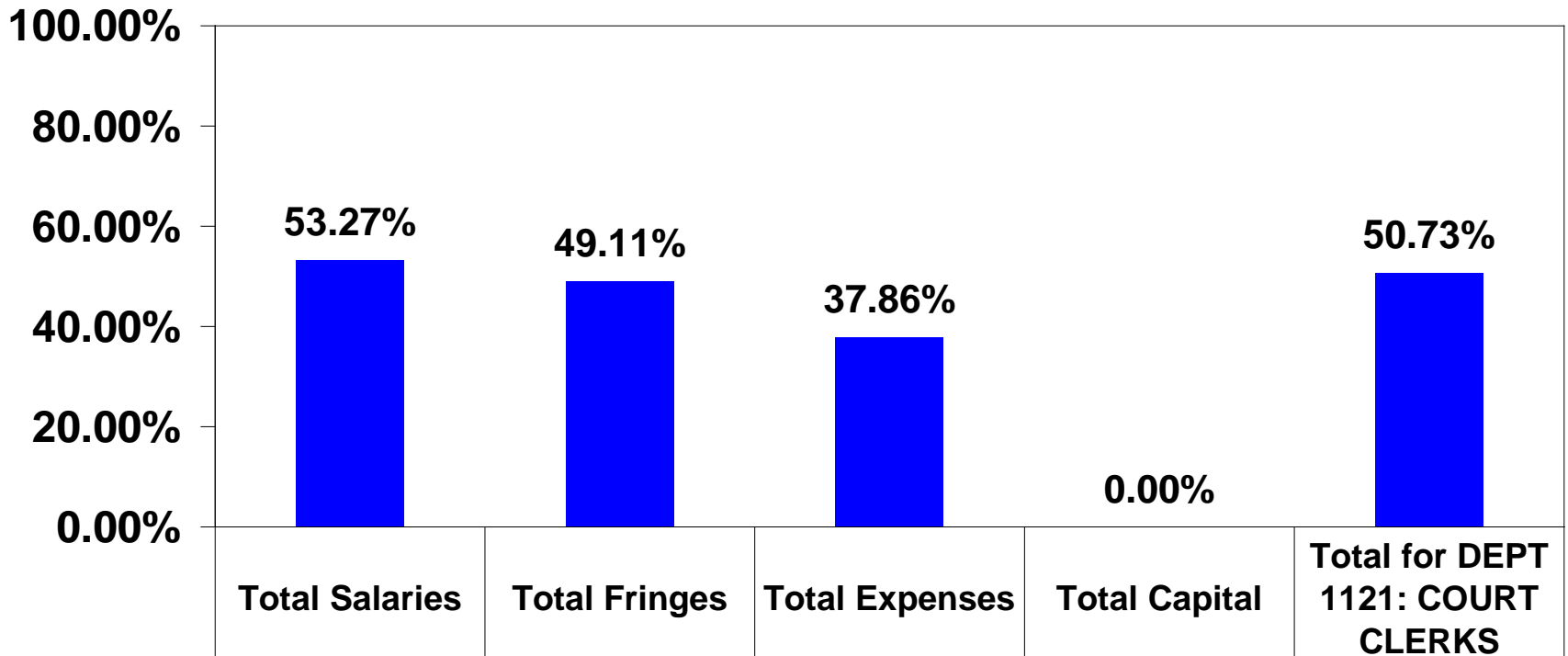


|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT 1119: CIVIL SERVICE |
|---------------------|----------------|---------------|----------------|---------------|------------------------------------|
| <b>% Remaining</b>  | 49.66%         | 43.98%        | 93.83%         | 0.00%         | 64.99%                             |
| <b>Total Budget</b> | 33,555.00      | 19,999.00     | 32,395.00      | 0             | 85,949.00                          |
| <b>Expended</b>     | 16,892.66      | 11,203.37     | 1,998.71       | 0             | 30,094.74                          |

**Tax Dept.  
As of June 30, 2009  
% Budget Remaining**



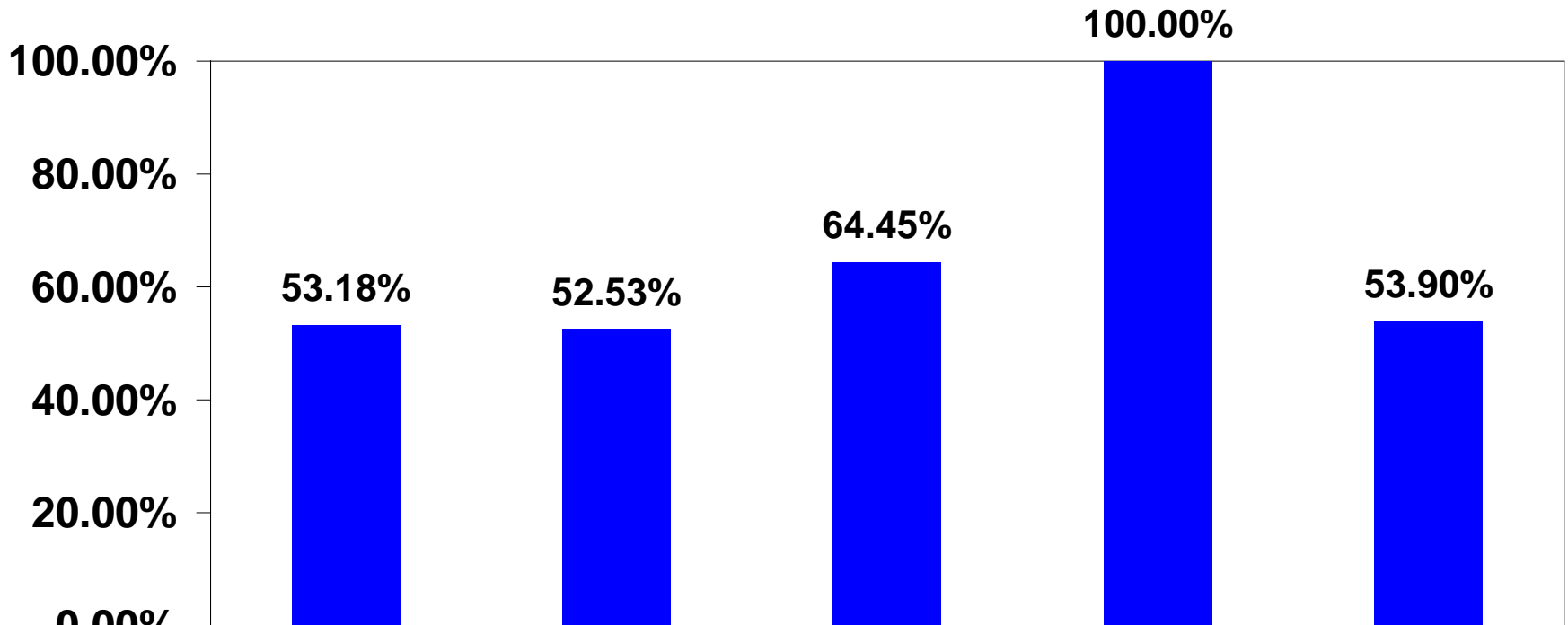
# Clerk of Courts As of June 30, 2009 % Budget Remaining



|                     |                   |                   |                  |              |                     |
|---------------------|-------------------|-------------------|------------------|--------------|---------------------|
| <b>% Remaining</b>  | <b>53.27%</b>     | <b>49.11%</b>     | <b>37.86%</b>    | <b>0.00%</b> | <b>50.73%</b>       |
| <b>Total Budget</b> | <b>707,872.00</b> | <b>376,911.00</b> | <b>91,850.00</b> | <b>0</b>     | <b>1,176,633.00</b> |
| <b>Expended</b>     | <b>330,779.79</b> | <b>191,817.38</b> | <b>57,078.27</b> | <b>0</b>     | <b>579,675.44</b>   |

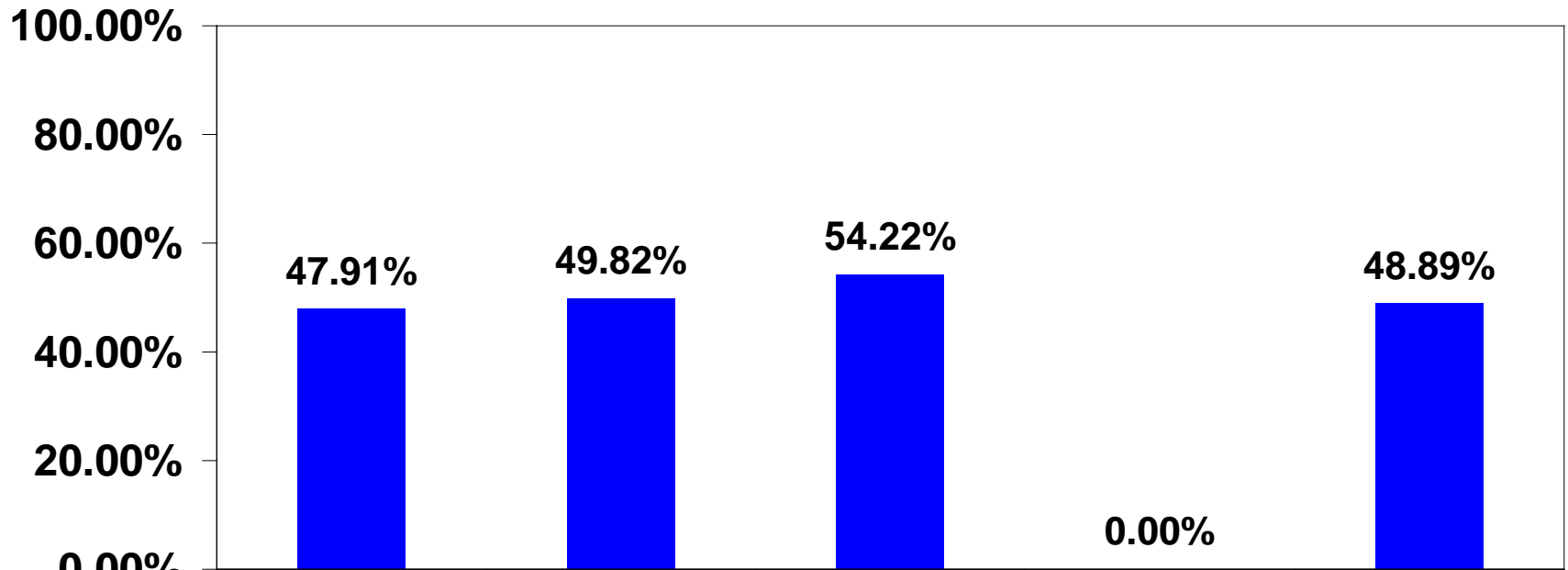


**Police Dept  
As of June 30, 2009  
% Budget Remaining**



|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT 2110: POLICE |
|---------------------|----------------|---------------|----------------|---------------|-----------------------------|
| <b>% Remaining</b>  | 53.18%         | 52.53%        | 64.45%         | 100.00%       | 53.90%                      |
| <b>Total Budget</b> | 5,620,470.00   | 2,677,459.00  | 514,668.69     | 50,150.00     | 8,862,747.69                |
| <b>Expended</b>     | 2,631,405.85   | 1,270,957.25  | 182,974.62     | 0             | 4,085,337.72                |

# Fire Dept As of June 30, 2009 % Budget Remaining

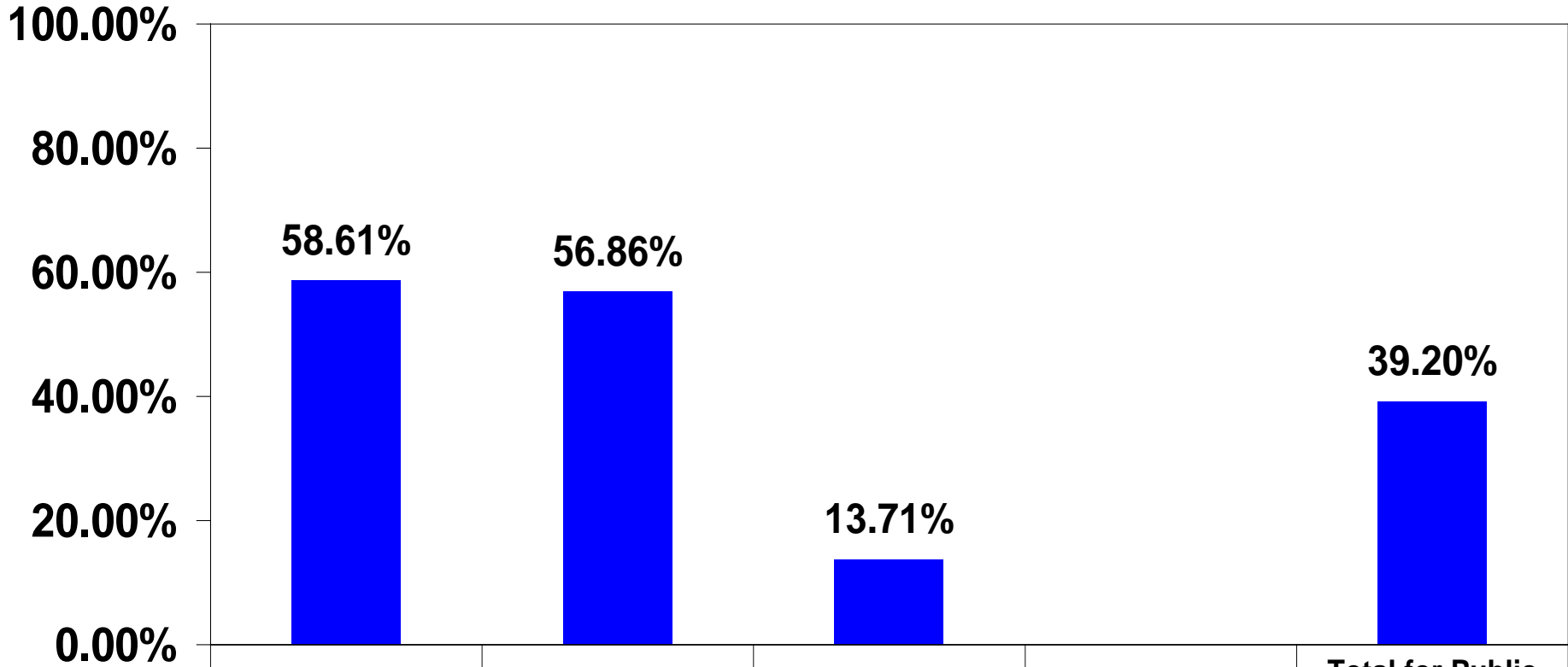


|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT 2111: FIRE |
|---------------------|----------------|---------------|----------------|---------------|---------------------------|
| <b>% Remaining</b>  | 47.91%         | 49.82%        | 54.22%         | 0.00%         | 48.89%                    |
| <b>Total Budget</b> | 4,372,853.00   | 2,253,212.00  | 415,111.38     | 0             | 7,041,176.38              |
| <b>Expended</b>     | 2,277,913.83   | 1,130,561.48  | 190,024.90     | 0             | 3,598,500.21              |

# Admin Area - Public Works Departmental Totals

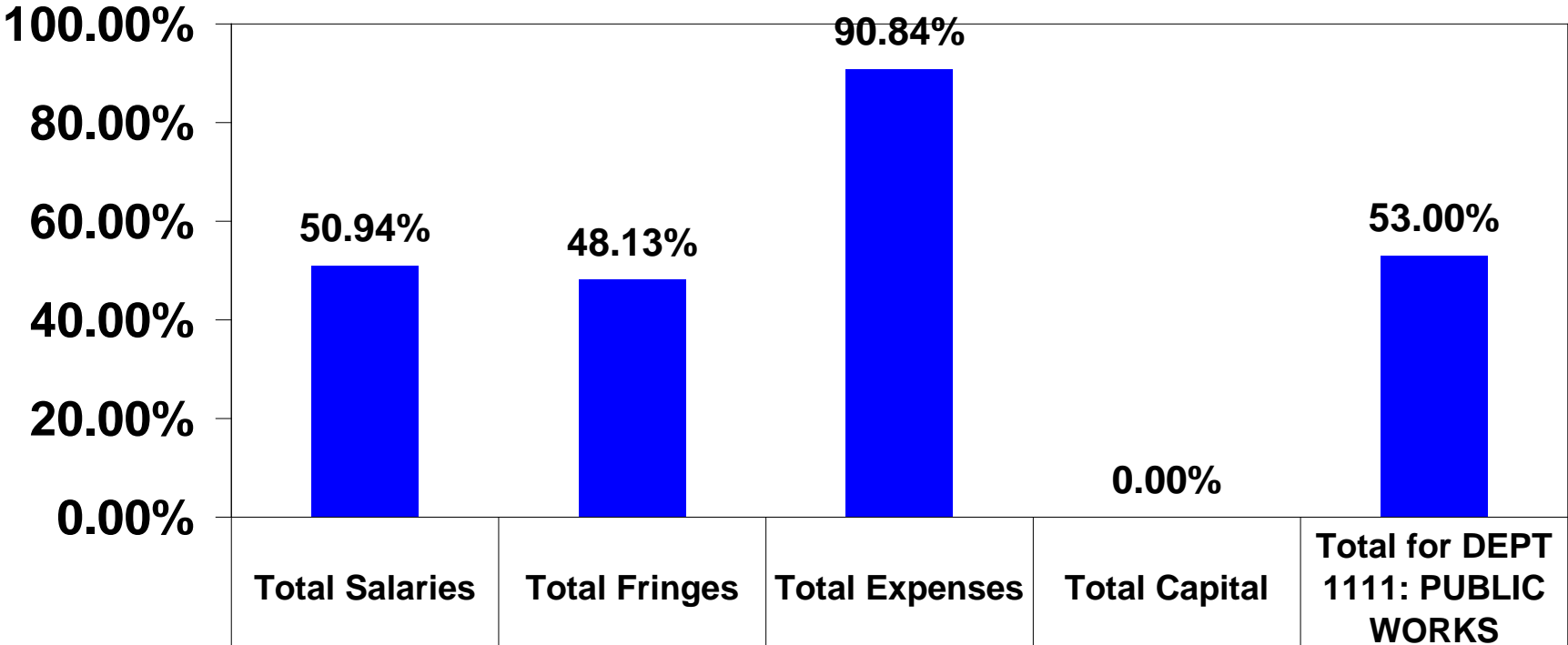
## As of June 30, 2009

### % Budget Remaining



|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for Public Works |
|---------------------|----------------|---------------|----------------|---------------|------------------------|
| <b>% Remaining</b>  | 58.61%         | 56.86%        | 13.71%         | -0.79%        | 39.20%                 |
| <b>Total Budget</b> | 1,932,546.00   | 868,333.00    | 1,493,351.07   | 78,125.99     | 4,372,356.06           |
| <b>Expended</b>     | 887,844.35     | 396,315.47    | 677,518.64     | 80,673.90     | 2,042,352.36           |

**Public Works-Admin  
As of June 30, 2009  
% Budget Remaining**

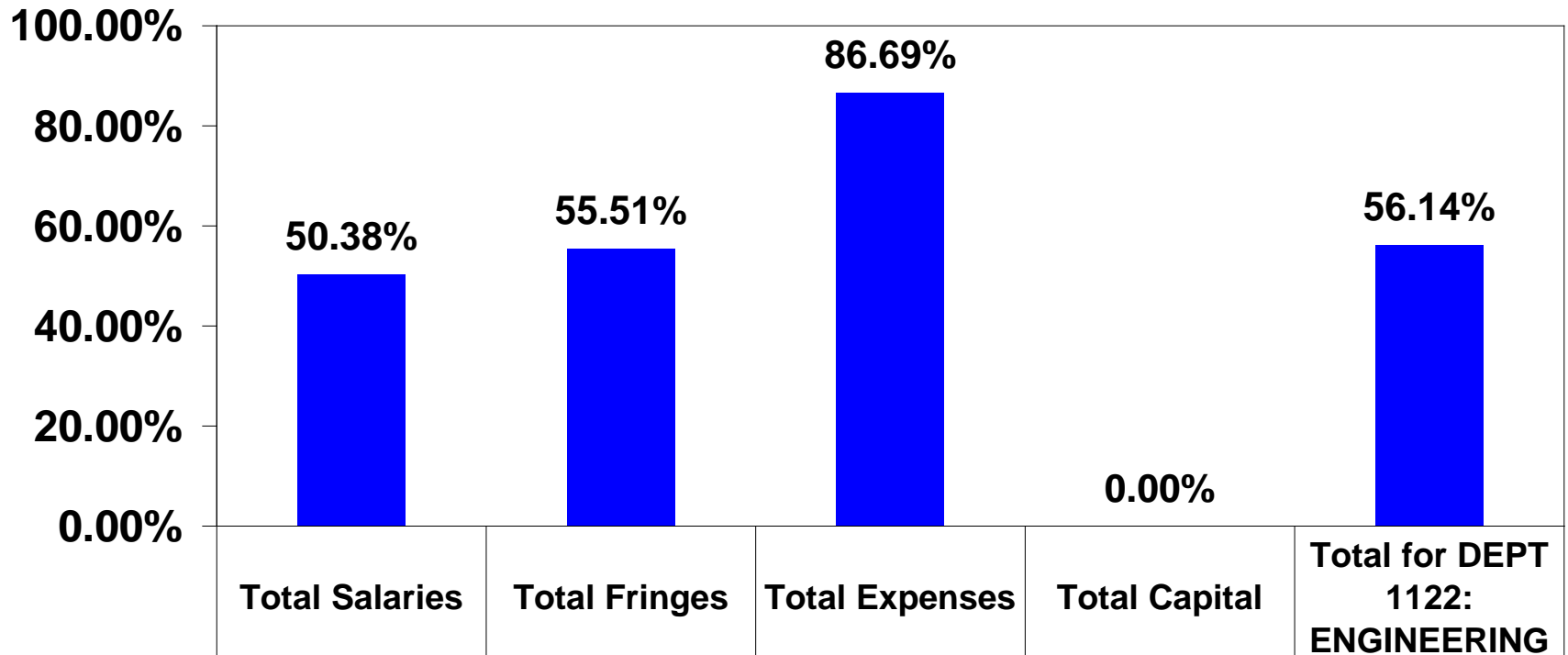


|                     |                   |                  |                  |              |                   |
|---------------------|-------------------|------------------|------------------|--------------|-------------------|
| <b>% Remaining</b>  | <b>50.94%</b>     | <b>48.13%</b>    | <b>90.84%</b>    | <b>0.00%</b> | <b>53.00%</b>     |
| <b>Total Budget</b> | <b>231,821.00</b> | <b>81,066.00</b> | <b>23,058.00</b> | <b>0</b>     | <b>335,945.00</b> |
| <b>Expended</b>     | <b>113,720.37</b> | <b>42,046.60</b> | <b>2,113.10</b>  | <b>0</b>     | <b>157,880.07</b> |

# Engineering

## As of June 30, 2009

### % Budget Remaining

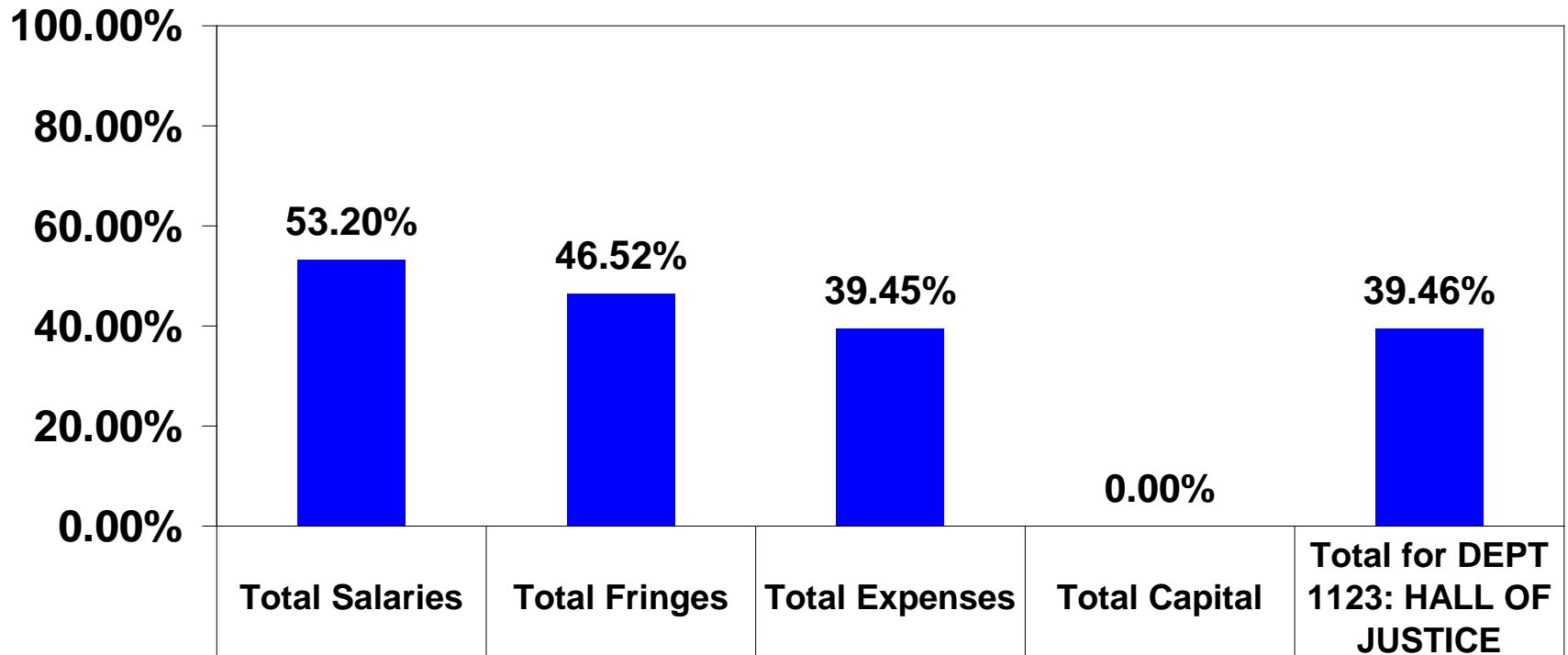


|                     |                   |                   |                  |              |                   |
|---------------------|-------------------|-------------------|------------------|--------------|-------------------|
| <b>% Remaining</b>  | <b>50.38%</b>     | <b>55.51%</b>     | <b>86.69%</b>    | <b>0.00%</b> | <b>56.14%</b>     |
| <b>Total Budget</b> | <b>368,661.00</b> | <b>166,183.00</b> | <b>72,967.75</b> | <b>0</b>     | <b>607,811.75</b> |
| <b>Expended</b>     | <b>182,928.45</b> | <b>73,929.77</b>  | <b>9,708.89</b>  | <b>0</b>     | <b>266,567.11</b> |

# Hall of Justice

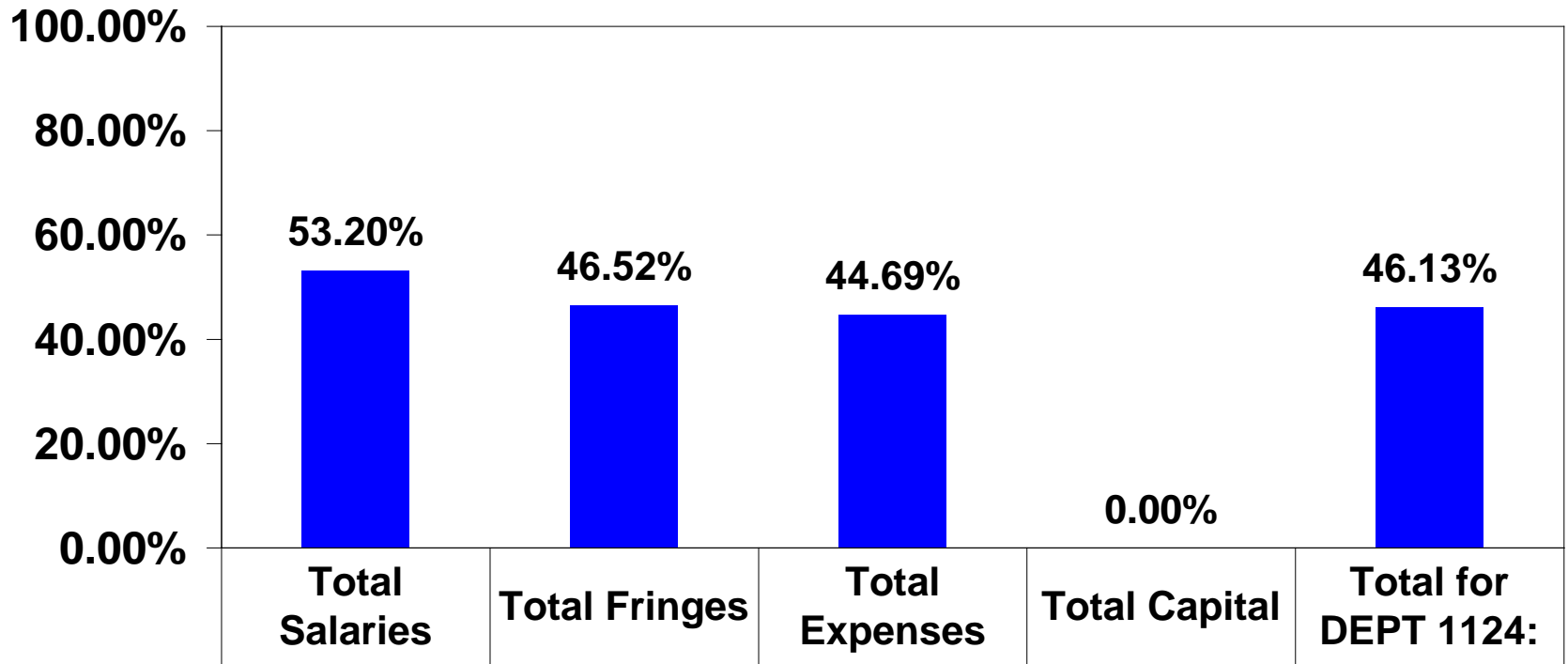
## As of June 30, 2009

### % Budget Remaining



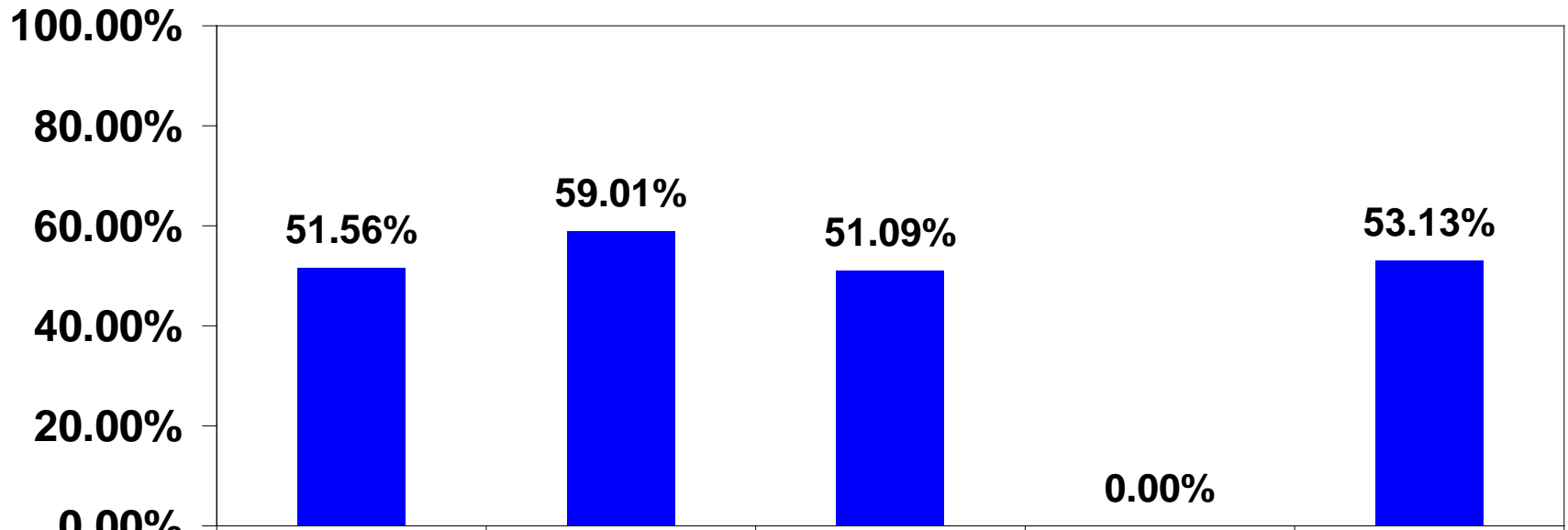
|                     |                  |                  |                   |                 |                   |
|---------------------|------------------|------------------|-------------------|-----------------|-------------------|
| <b>% Remaining</b>  | <b>53.20%</b>    | <b>46.52%</b>    | <b>39.45%</b>     | <b>0.00%</b>    | <b>39.46%</b>     |
| <b>Total Budget</b> | <b>21,061.00</b> | <b>10,784.00</b> | <b>217,161.00</b> | <b>9,200.00</b> | <b>258,206.00</b> |
| <b>Expended</b>     | <b>9,856.08</b>  | <b>5,767.66</b>  | <b>131,491.76</b> | <b>9,200.00</b> | <b>156,315.50</b> |

# Municipal Center As of June 30, 2009 % Budget Remaining



|                      |                  |                  |                   |              |                   |
|----------------------|------------------|------------------|-------------------|--------------|-------------------|
| <b>■ % Remaining</b> | <b>53.20%</b>    | <b>46.52%</b>    | <b>44.69%</b>     | <b>0.00%</b> | <b>46.13%</b>     |
| <b>Total Budget</b>  | <b>21,061.00</b> | <b>10,784.00</b> | <b>105,768.00</b> | <b>0</b>     | <b>137,613.00</b> |
| <b>Expended</b>      | <b>9,856.08</b>  | <b>5,767.50</b>  | <b>58,504.16</b>  | <b>0</b>     | <b>74,127.74</b>  |

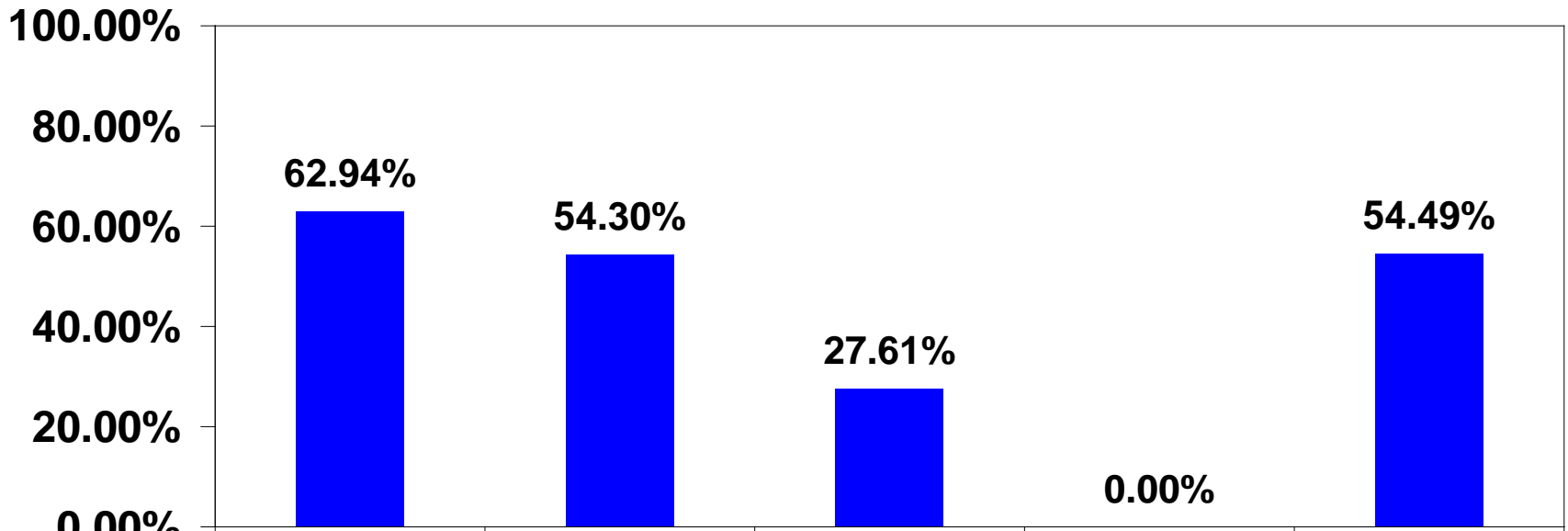
## Building and Zoning As of June 30, 2009 % Budget Remaining



|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT<br>3111:<br>BUILDING/ZONI |
|---------------------|----------------|---------------|----------------|---------------|--|
| <b>% Remaining</b>  | 51.56%         | 59.01%        | 51.09%         | 0.00%         | 53.13%                                   |
| <b>Total Budget</b> | 293,693.00     | 144,983.00    | 191,550.00     | 0             | 630,226.00                               |
| <b>Expended</b>     | 142,268.40     | 59,424.80     | 93,678.04      | 0             | 295,371.24                               |

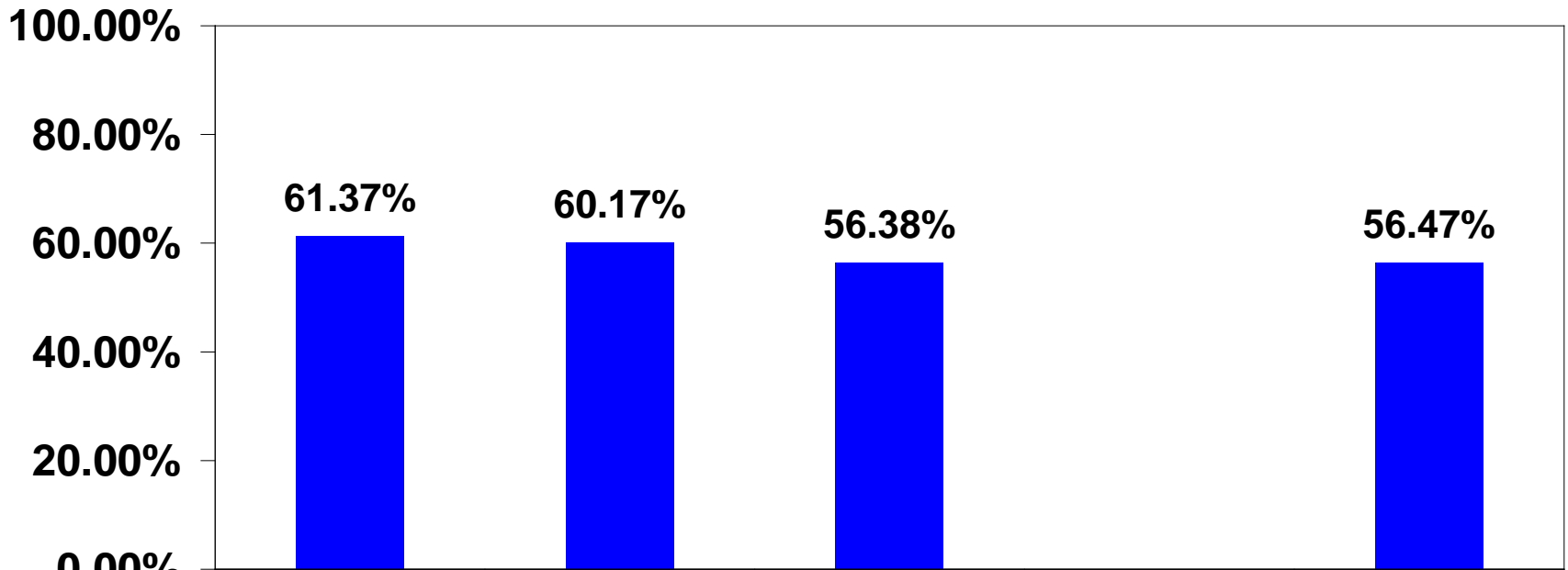


**Recreation  
As of June 30, 2009  
% Budget Remaining**



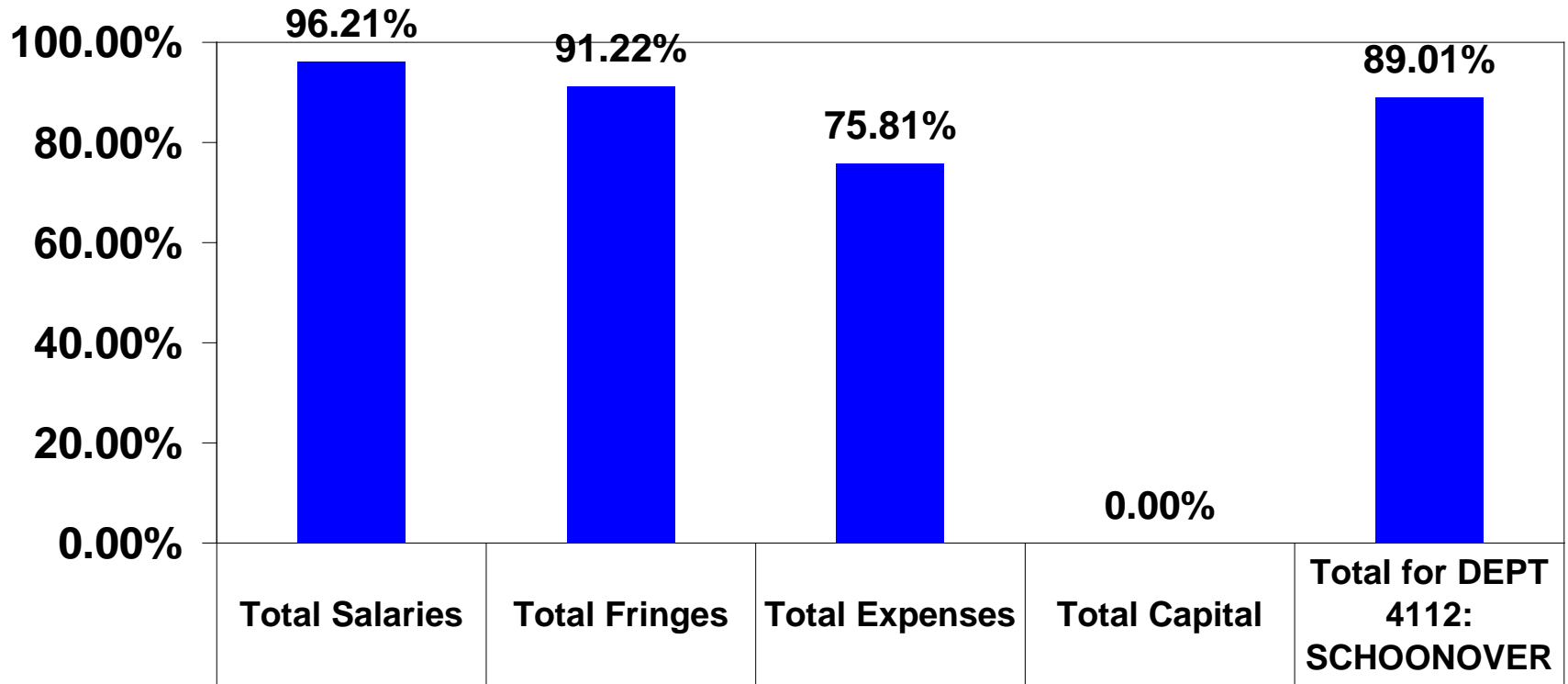
|                     | Total Salaries    | Total Fringes    | Total Expenses   | Total Capital | Total for DEPT 4110: RECREATION |
|---------------------|-------------------|------------------|------------------|---------------|---------------------------------|
| <b>% Remaining</b>  | <b>62.94%</b>     | <b>54.30%</b>    | <b>27.61%</b>    | <b>0.00%</b>  | <b>54.49%</b>                   |
| <b>Total Budget</b> | <b>130,959.00</b> | <b>44,805.00</b> | <b>40,855.29</b> | <b>0</b>      | <b>216,619.29</b>               |
| <b>Expended</b>     | <b>48,530.55</b>  | <b>20,474.65</b> | <b>29,573.67</b> | <b>0</b>      | <b>98,578.87</b>                |

**Parks**  
**As of June 30, 2009**  
**% Budget Remaining**



|                     | <b>Total Salaries</b> | <b>Total Fringes</b> | <b>Total Expenses</b> | <b>Total Capital</b> | <b>Total for DEPT 4111: PARKS</b> |
|---------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------------------|
| <b>% Remaining</b>  | <b>61.37%</b>         | <b>60.17%</b>        | <b>56.38%</b>         | <b>-6.32%</b>        | <b>56.47%</b>                     |
| <b>Total Budget</b> | <b>386,645.00</b>     | <b>176,565.00</b>    | <b>208,986.00</b>     | <b>40,320.00</b>     | <b>812,516.00</b>                 |
| <b>Expended</b>     | <b>149,371.43</b>     | <b>70,325.45</b>     | <b>91,150.15</b>      | <b>42,868.00</b>     | <b>353,715.03</b>                 |

# Schoonover Pool As of June 30, 2009 % Budget Remaining

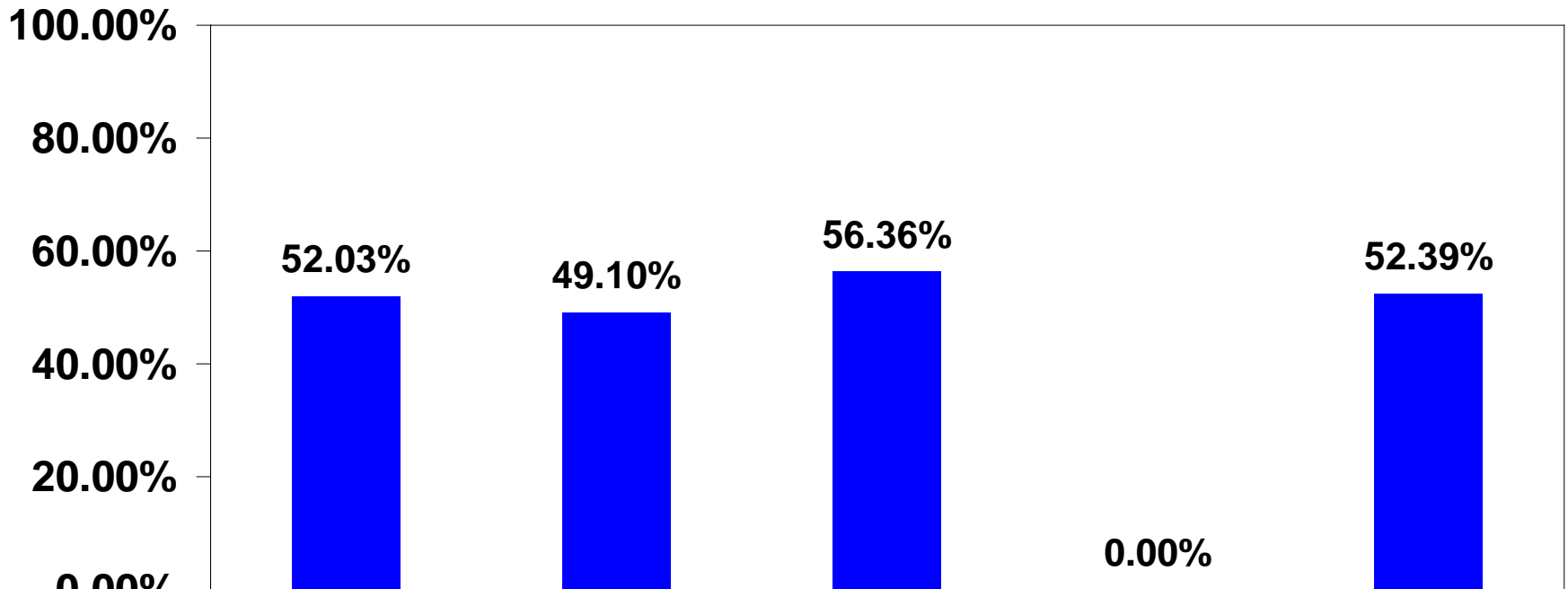


|                     |           |          |           |       |           |
|---------------------|-----------|----------|-----------|-------|-----------|
| <b>% Remaining</b>  | 96.21%    | 91.22%   | 75.81%    | 0.00% | 89.01%    |
| <b>Total Budget</b> | 28,520.00 | 5,769.00 | 16,541.00 | 0     | 50,830.00 |
| <b>Expended</b>     | 1,079.86  | 506.41   | 4,001.64  | 0     | 5,587.91  |

# Streets

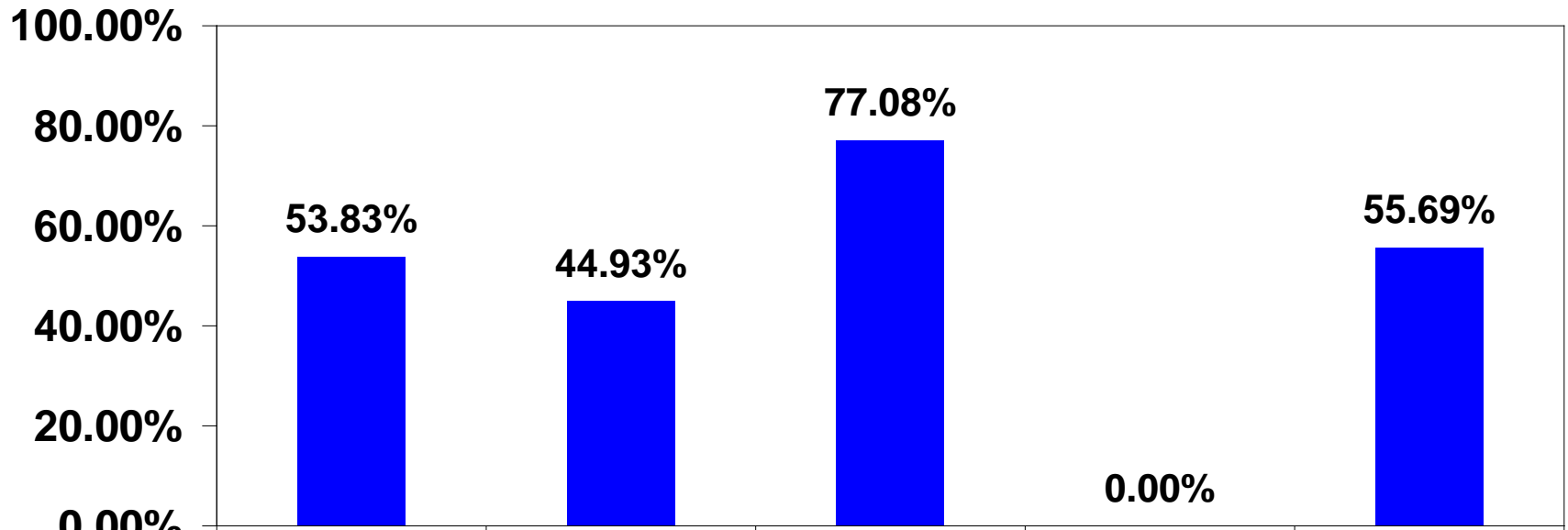
## As of June 30, 2009

### % Budget Remaining



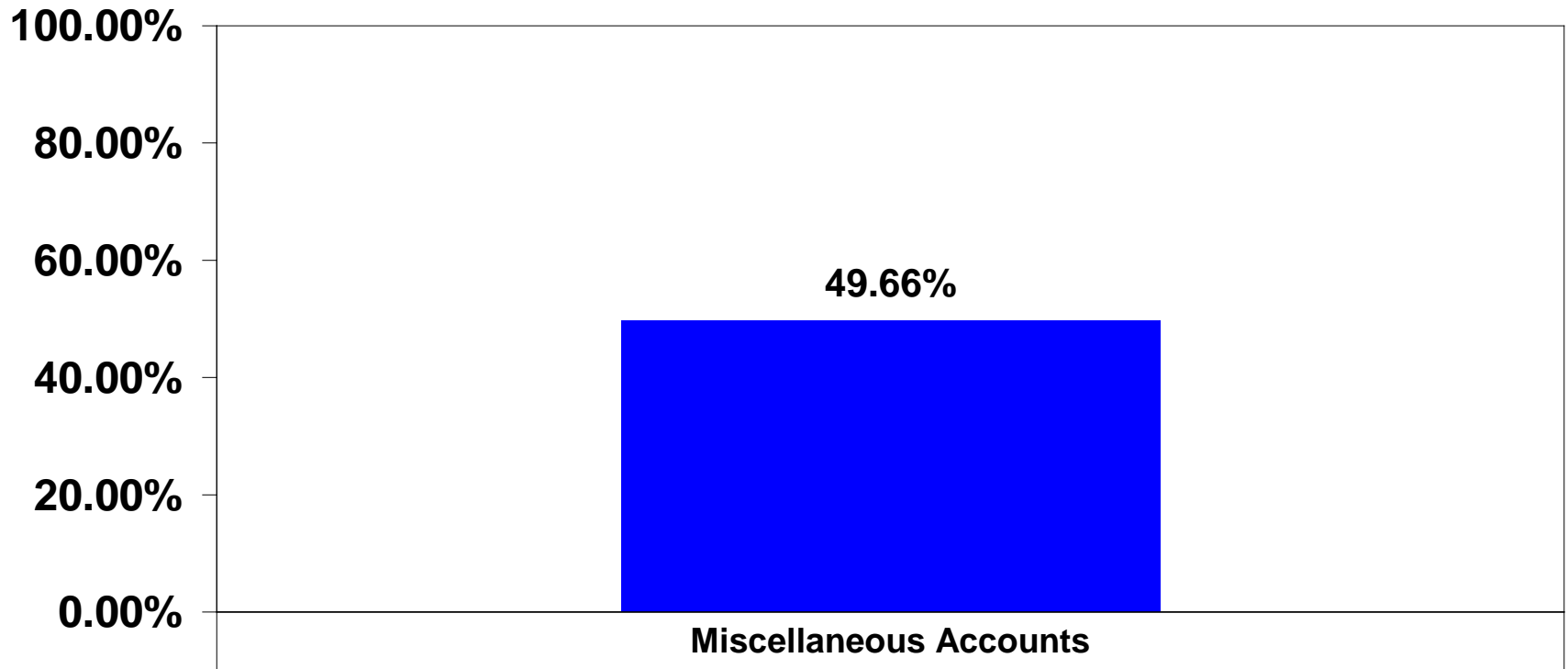
|                     | Total Salaries | Total Fringes | Total Expenses | Total Capital | Total for DEPT 5110: STREETS |
|---------------------|----------------|---------------|----------------|---------------|------------------------------|
| <b>% Remaining</b>  | 52.03%         | 49.10%        | 56.36%         | 0.00%         | 52.39%                       |
| <b>Total Budget</b> | 581,084.00     | 272,199.00    | 657,319.32     | 28,605.99     | 1,539,208.31                 |
| <b>Expended</b>     | 278,763.68     | 138,547.28    | 286,870.90     | 28,605.90     | 732,787.76                   |

**Community Level.  
As of June 30, 2009  
% Budget Remaining**



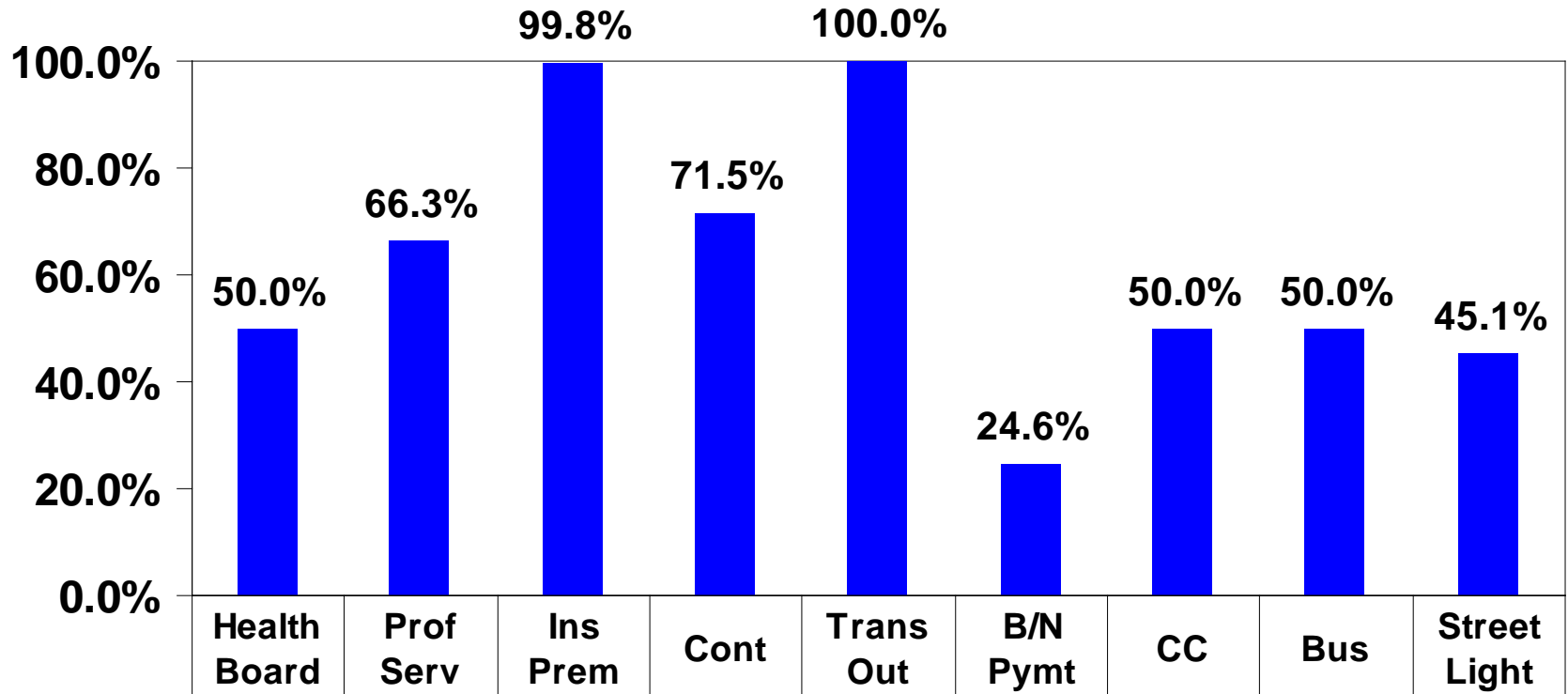
|                     | Total Salaries    | Total Fringes    | Total Expenses   | Total Capital | Total for DEPT 3110: COMMUNITY |
|---------------------|-------------------|------------------|------------------|---------------|--------------------------------|
| <b>% Remaining</b>  | <b>53.83%</b>     | <b>44.93%</b>    | <b>77.08%</b>    | <b>0.00%</b>  | <b>55.69%</b>                  |
| <b>Total Budget</b> | <b>168,098.00</b> | <b>65,995.00</b> | <b>47,762.25</b> | <b>0</b>      | <b>281,855.25</b>              |
| <b>Expended</b>     | <b>77,605.05</b>  | <b>36,343.98</b> | <b>10,946.42</b> | <b>0</b>      | <b>124,895.45</b>              |

# Miscellaneous Accounts As of June 30, 2009 % Budget Remaining



|   |                               |
|---|-------------------------------|
|   | <b>Miscellaneous Accounts</b> |
| <span style="color: blue;">■</span> % Remaining | 49.66%                        |
| Total Budget                                    | 3,178,782.84                  |
| Expended  | 1,600,227.78                  |

**Misc Expend.**  
**As of June 30, 2009**  
**% Budget Remaining**



|                     |         |         |         |         |         |         |         |        |         |
|---------------------|---------|---------|---------|---------|---------|---------|---------|--------|---------|
| <b>% Remaining</b>  | 50.0%   | 66.3%   | 99.8%   | 71.5%   | 100.0%  | 24.6%   | 50.0%   | 50.0%  | 45.1%   |
| <b>Total Budget</b> | 354,166 | 241,421 | 105,000 | 180,447 | 100,000 | 1,016,1 | 100,000 | 95,000 | 298,000 |
| <b>Expended</b>     | 177,094 | 81,478  | 251     | 51,459  | -       | 765,858 | 50,000  | 47,500 | 163,555 |

| <b>Overtime</b>         | <b>Remaining<br/>% Budget</b> | <b>Budget</b>  | <b>Spending<br/>thru 6-30</b> |
|-------------------------|-------------------------------|----------------|-------------------------------|
| <b>Council</b>          | <b>100%</b>                   | <b>1.3</b>     | <b>0.0</b>                    |
| <b>Auditor</b>          | <b>65%</b>                    | <b>1.5</b>     | <b>0.5</b>                    |
| <b>Finance</b>          | <b>100%</b>                   | <b>0.5</b>     | <b>0.0</b>                    |
| <b>Law Dir</b>          | <b>100%</b>                   | <b>2.5</b>     | <b>0.0</b>                    |
| <b>Judges</b>           | <b>.0%</b>                    | <b>0.0</b>     | <b>0.3</b>                    |
| <b>Tax Dept</b>         | <b>-.7%</b>                   | <b>24.0</b>    | <b>24.2</b>                   |
| <b>Engineering</b>      | <b>48%</b>                    | <b>11.3</b>    | <b>5.8</b>                    |
| <b>Police Dept</b>      | <b>56%</b>                    | <b>575.0</b>   | <b>250.5</b>                  |
| <b>Fire Dept</b>        | <b>38%</b>                    | <b>500.0</b>   | <b>309.9</b>                  |
| <b>Comm Dev</b>         | <b>85%</b>                    | <b>11.2</b>    | <b>1.7</b>                    |
| <b>Build&amp;Zoning</b> | <b>69%</b>                    | <b>6.2</b>     | <b>1.9</b>                    |
| <b>Recreation</b>       | <b>96%</b>                    | <b>15.5</b>    | <b>0.6</b>                    |
| <b>Parks</b>            | <b>73%</b>                    | <b>15.5</b>    | <b>4.1</b>                    |
| <b>Streets</b>          | <b>19%</b>                    | <b>14.8</b>    | <b>12.1</b>                   |
| <b>Total</b>            | <b>48.1%</b>                  | <b>1,179.0</b> | <b>611.6</b>                  |