

**Figure I-1
New City of Greenwood
Estimated Total Expenditures**

Annexation Scenario 1. All Uninc WRT to Gwd
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<u>Department</u>	<u>2010 Expenditures</u>	<u>Changes 2010-2011</u>	<u>2011 Projected Expenditures</u>
General Fund			
Board of Public Works and Safety	\$ 3,205,843	\$ 155,224	\$ 3,361,067
Clerk-Treasurer	281,287	350,439	631,726
Common Council	218,588	221,706	440,294
City Court	309,195	9,276	318,471
Community Development Services	996,638	285,437	1,282,075
Economic Development Commission	11,850	355	12,205
Fleet Maintenance	213,733	72,850	286,583
Human Resources	100,525	23,016	123,541
Information Technology	531,492	211,020	742,512
Law	270,498	64,995	335,493
Mayor	163,232	87,897	251,129
Police	5,688,815	2,348,679	8,037,494
Police Merit	50,050	1,501	51,551
Redevelopment Commission	45,350	1,360	46,710
Total General Fund	<u>12,087,096</u>	<u>3,833,755</u>	<u>15,920,851</u>
Fire Fund (Gwd only in 2010)	<u>4,327,075</u>	<u>8,091,365</u>	<u>12,418,440</u>
Park and Recreation Fund	<u>2,371,068</u>	<u>543,366</u>	<u>2,914,434</u>
Streets and Roads			
Streets and Roads (MVH and Wheel Tax)	3,187,703	723,867	3,911,570
Streets and Roads (LRS Fund)	465,668	382,829	848,497
Streets and Roads (Road Repair Fund)	0	3,000,000	3,000,000
Total Streets and Roads	<u>3,653,371</u>	<u>4,106,696</u>	<u>7,760,067</u>
Fire, Debt and Pension Funds			
Debt Service Fund (from GWD)	736,000	0	736,000
Park Debt Fund (from GWD)	155,814	0	155,814
Police Pension Fund (from GWD)	343,544	0	343,544
Street Repair Bond (from GWD)	400,000	0	400,000
Fire Debt Fund (from GWD)	175,174	0	175,174
Fire Bldg Fund (from WRT)	470,000	0	470,000
Total Fire, Debt and Pension Funds	<u>2,280,532</u>	<u>0</u>	<u>2,280,532</u>
Other Funds			
CCD (.0324 Rate)	2,400,000	(1,253,040)	1,141,497
CCI (.0442 Rate)	0	1,564,680	1,557,227
CCI (Cigarette)	284,000	(44,410)	305,073
Rainy Day Fund	1,160,000	(1,160,000)	0
Aviation	301,600	0	301,600
WRT Fund (2009 budget number used)	404,780	(319,780)	85,000
Total Other Funds	<u>4,550,380</u>	<u>(1,212,550)</u>	<u>3,390,397</u>
TOTAL ALL FUNDS	<u>\$ 29,269,522</u>	<u>(1,212,550)</u>	<u>\$ 44,684,721</u>
Estimated tax rate	.6331 (actual)		\$0.5766

The Plan does not address: Library or Probation.

Figure I-2
New City of Greenwood
Estimated 2011 Total Expenditures

Annexation Scenario	Scenario 1. All Uninc WRT to Gwd	Scenario 2. SE, SW, 135 to BV	Scenario 3. SE, SW to BV	Scenario 4. 135 to BV
<u>Department</u>				
General Fund				
Board of Public Works and Safety	\$ 3,361,067	\$ 3,361,067	\$ 3,361,067	\$ 3,361,067
Clerk-Treasurer	631,726	631,726	631,726	631,726
Common Council	440,294	440,294	440,294	440,294
City Court	318,471	318,471	318,471	318,471
Community Development Services	1,282,075	1,282,075	1,282,075	1,282,075
Economic Development Commission	12,205	12,205	12,205	12,205
Fleet Maintenance	286,583	286,583	286,583	286,583
Human Resources	123,541	123,541	123,541	123,541
Information Technology	742,512	742,512	742,512	742,512
Law	335,493	335,493	335,493	335,493
Mayor	251,129	251,129	251,129	251,129
Police	8,037,494	8,037,494	8,037,494	8,037,494
Police Merit	51,551	51,551	51,551	51,551
Redevelopment Commission	46,710	46,710	46,710	46,710
Total General Fund	<u>15,920,851</u>	<u>15,657,055</u>	<u>15,744,987</u>	<u>15,832,919</u>
Fire Fund (Gwd only in 2010)	<u>12,418,440</u>	<u>11,938,391</u>	<u>11,938,391</u>	<u>12,418,440</u>
Park and Recreation Fund	<u>2,914,434</u>	<u>2,768,011</u>	<u>2,817,682</u>	<u>2,864,028</u>
Streets and Roads				
Streets and Roads (MVH and Wheel Tax)	3,911,570	3,659,501	3,755,004	3,816,224
Streets and Roads (LRS Fund)	848,497	781,960	804,370	826,020
Streets and Roads (Road Repair Fund)	3,000,000	3,000,000	3,000,000	3,000,000
Total Streets and Roads	<u>7,760,067</u>	<u>7,441,461</u>	<u>7,559,374</u>	<u>7,642,244</u>
Fire, Debt and Pension Funds				
Debt Service Fund (from GWD)	736,000	736,000	736,000	736,000
Park Debt Fund (from GWD)	155,814	155,814	155,814	155,814
Police Pension Fund (from GWD)	343,544	343,544	343,544	343,544
Street Repair Bond (from GWD)	400,000	400,000	400,000	400,000
Fire Debt Fund (from GWD)	175,174	175,174	175,174	175,174
Fire Bldg Fund (from WRT)	470,000	470,000	470,000	470,000
Total Fire, Debt and Pension Funds	<u>2,280,532</u>	<u>2,280,532</u>	<u>2,280,532</u>	<u>2,280,532</u>
Other Funds				
CCD (.0324 Rate)	1,141,497	1,074,920	1,097,619	1,118,798
CCI (.0442 Rate)	1,557,227	1,466,403	1,497,369	1,526,261
CCI (Cigarette)	305,073	305,073	305,073	305,073
Rainy Day Fund	0	0	0	0
Aviation	301,600	301,600	301,600	301,600
WRT Fund (2009 budget number used)	85,000	85,000	85,000	85,000
Total Other Funds	<u>3,390,397</u>	<u>3,232,996</u>	<u>3,286,661</u>	<u>3,336,732</u>
TOTAL ALL FUNDS	<u>\$ 44,684,721</u>	<u>\$ 43,318,446</u>	<u>\$ 43,627,627</u>	<u>\$ 44,374,895</u>
Estimated tax rate	\$0.5766	\$0.5822	\$0.5751	\$0.5832

The Plan does not address: Library or Probation.