



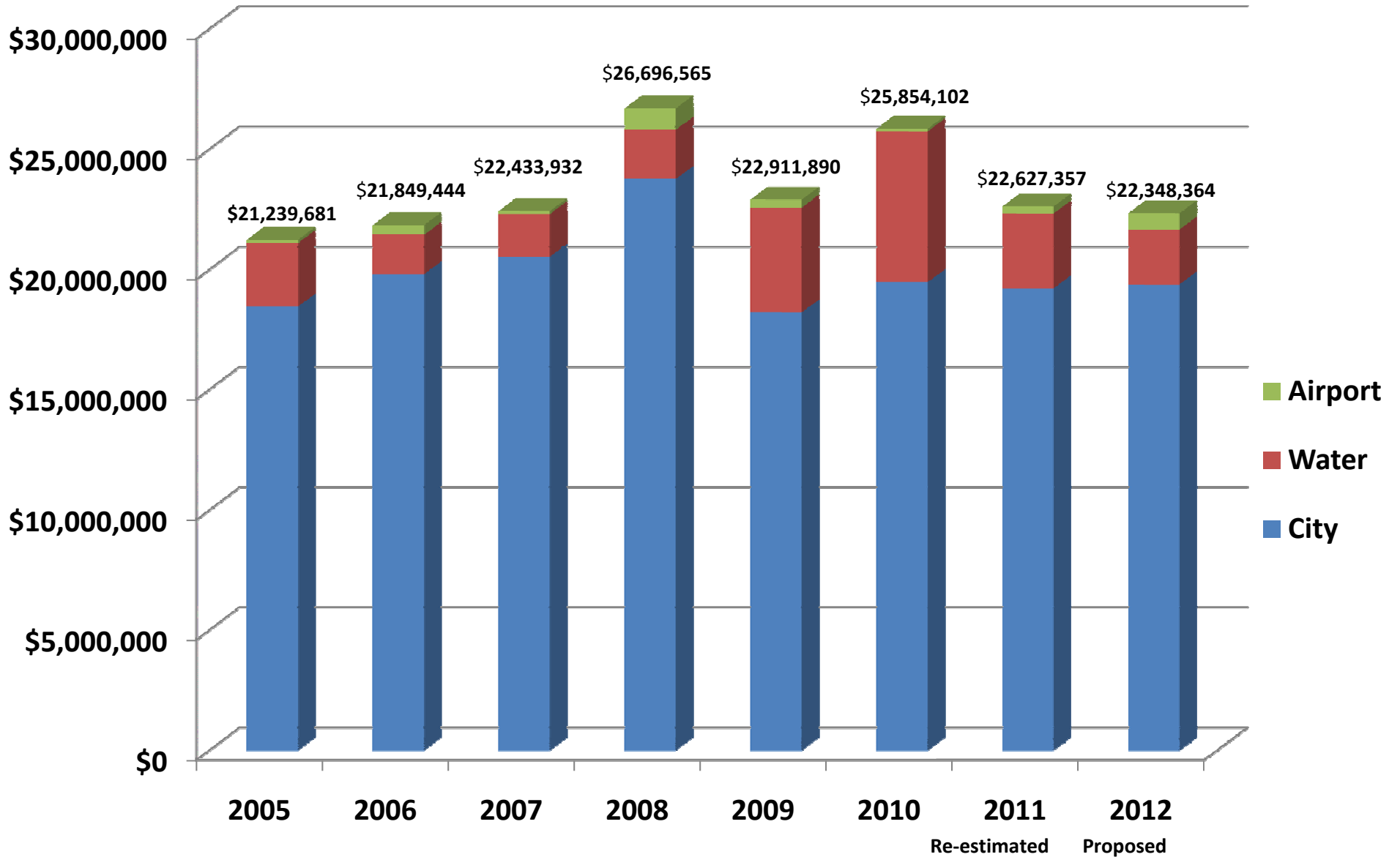
Fiscal Year 2011 and 2012 Budget Update

February 7, 2011

Budget Calendar

- Important Dates:
 - ~~01/03/2011 - Departments meet w/ City Manager~~
 - ~~01/24/2011 - Budget retreat~~
 - ~~01/25/2011 - Budget retreat (cancelled)~~
 - 02/07/2011 - Proposed budget to Council; public hearing set
 - 02/24/2011 - Budget made available to public
 - 03/07/2011 - Budget hearing; final budget adopted
 - 03/15/2011 - Certify budget to Auditor
 - 07/01/2011 - New Fiscal Year begins

City of Oskaloosa Budgets FY2005 - FY2012



Notable Items FY2011

- Local Option Sales Tax
- EMA Funding
- Shared I.T. Position
- Computers Networked & VoIP
- New Permit Software
- New Studies:
 - Highway 63 NEPA
 - Airport
- New Street Sweeper
- Crack Seal Kettle
- FEMA Revenues
- Green Street Project
- Parking Lot Improvements

Notable Items FY2012

- 1% Wage Increases
- Local Option Sales Tax
 - \$500K to \$1.0 million
- EMA Funding
- Shared I.T. Position
- Rental Inspection Program
- Franchise Fee Increase
- Animal Shelter Fully Funded
 - New Crematory; New Vehicle
- Outside Agency Not Funded:
 - Area Agency on Aging
- Mower, Tahoe, NEPA, Airport
- Narrowbanding

FY2012 Budget

Property Taxes - General Fund

FY2011 Property Tax Rates:

General	\$8.10000
Insurance	\$0.34596
Band	\$0.07245
Emergency	\$0.27000
Trust /Agency	\$2.69863
<u>Debt Service</u>	<u>\$2.86815</u>

Total Rate \$14.35519

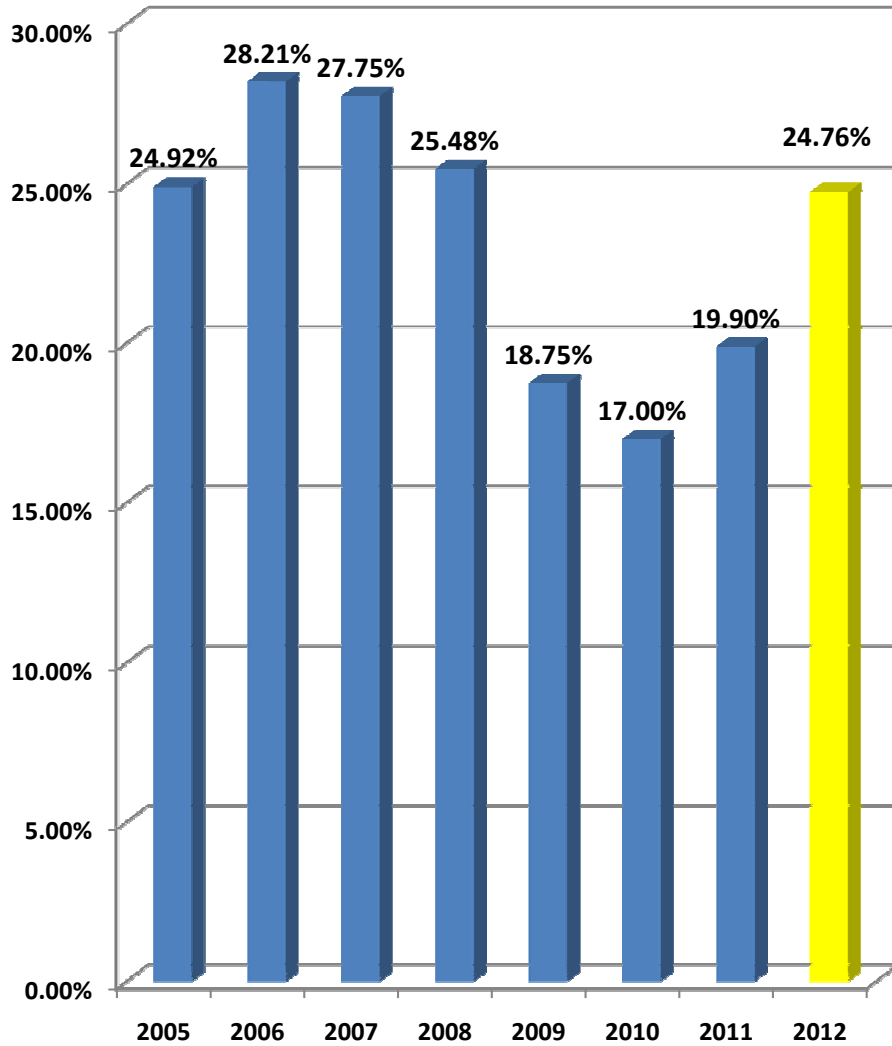
FY2012 Property Tax Rates:

General	\$8.10000
Insurance	\$0.30583
Band	\$0.07550
Emergency	\$0.27000
Trust /Agency	\$3.70920
<u>Debt Service</u>	<u>\$2.51480</u>

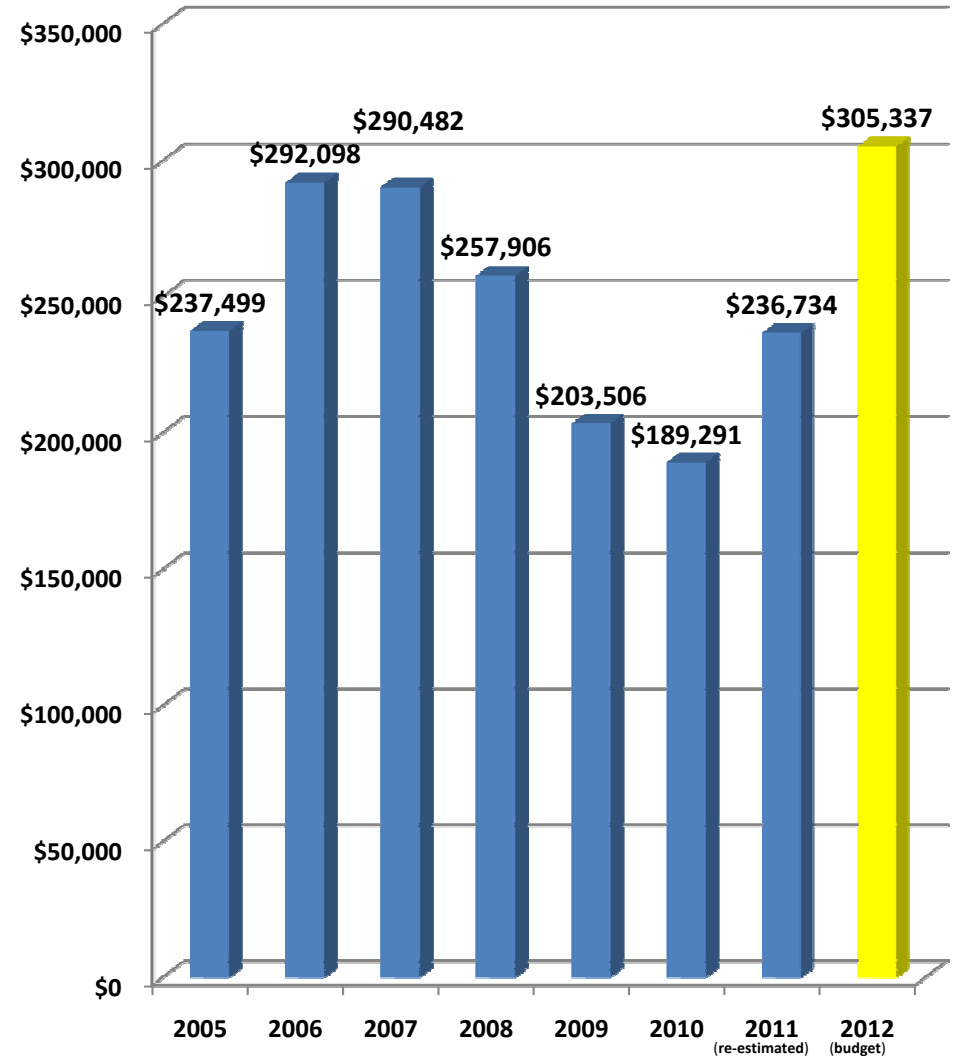
Total Rate \$14.97533

MFPRSI Contribution Rate

Municipal Fire and Police Retirement System
(by state code, employer's contribution rate cannot be less than 17%)

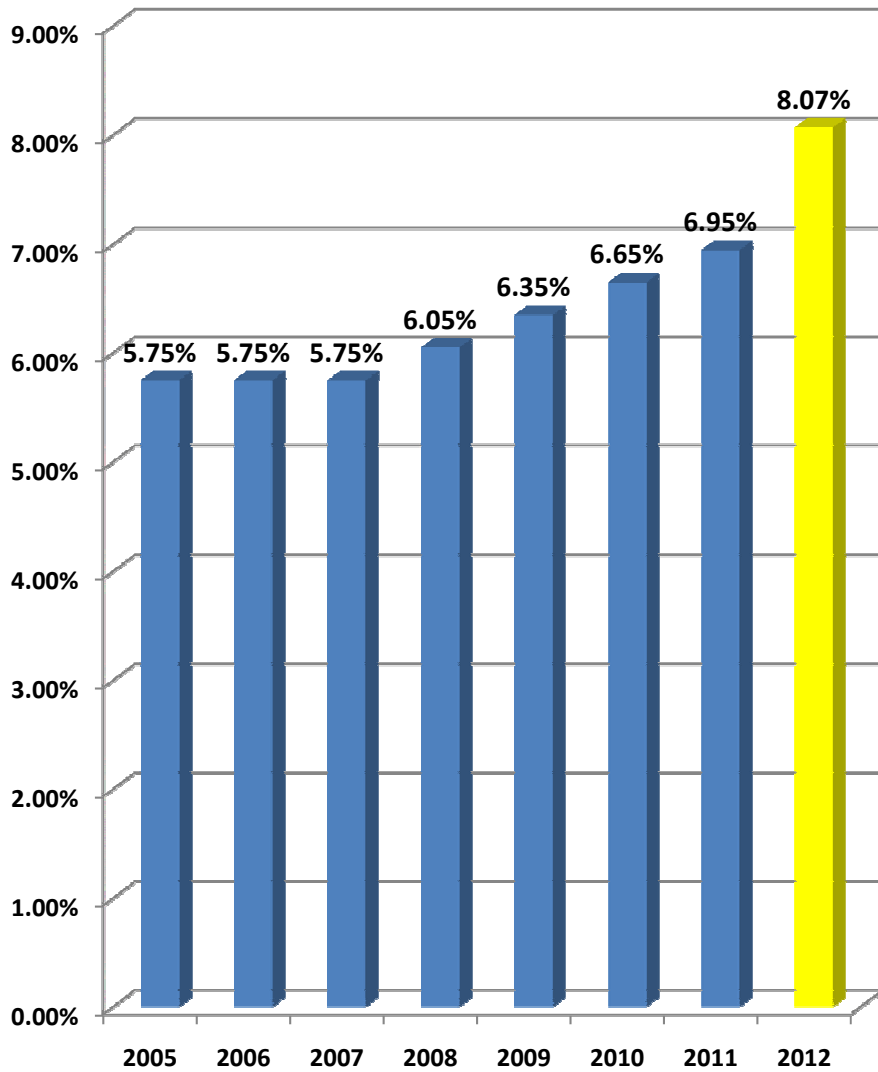


MFPRSI Contributions in Dollars

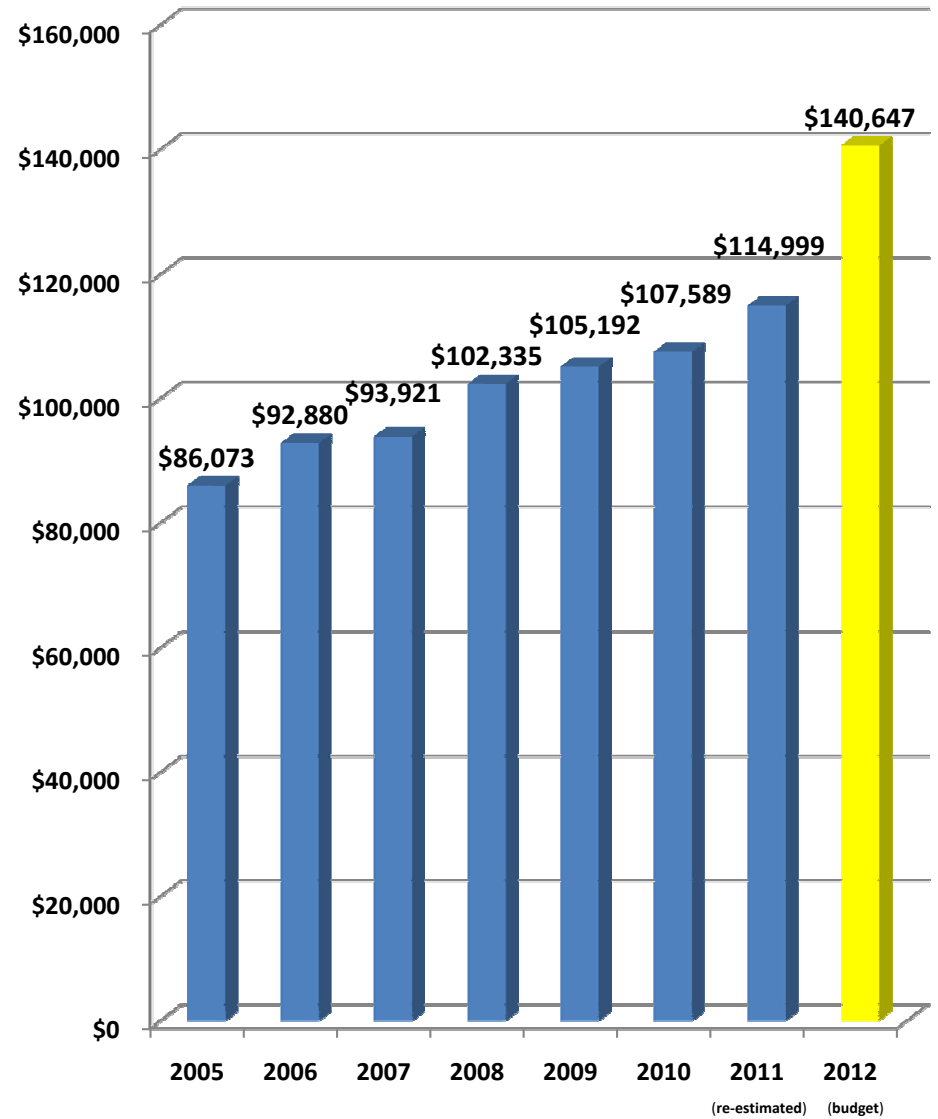


IPERS Contribution Rate

All Employees Except (Fire, Police and City Manager)



IPERS Contribution in Dollars



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Questions?