

GENERAL FUND 2012 PROPOSED BUDGET SUMMARY BY OB

<u>Department/Division</u>	<u>Personnel</u>	<u>Materials</u>	<u>Services</u>	<u>Other</u>
City Council	\$ 3,029,637	\$ 21,544	\$ 240,945	\$ -
<u>City Auditor</u>				
City Auditor	2,676,008	24,500	758,526	-
Income Tax	7,096,769	73,000	1,125,941	-
Total	<u>9,772,777</u>	<u>97,500</u>	<u>1,884,467</u>	<u>-</u>
City Treasurer	926,153	3,200	102,711	-
<u>City Attorney</u>				
City Attorney	10,280,986	69,233	352,880	-
Real Estate	212,038	-	-	-
Total	<u>10,493,024</u>	<u>69,233</u>	<u>352,880</u>	<u>-</u>
Municipal Court Judges	14,110,315	41,900	1,045,745	-
Municipal Court Clerk	9,837,313	118,585	749,896	-
Civil Service	3,074,943	22,678	328,133	-
<u>Public Safety</u>				
Administration	1,362,630	10,367	7,054,042	-
Support Services	4,629,953	467,175	1,174,717	1,000
Police	250,617,226	4,588,612	14,262,657	225,000
Fire	200,756,899	4,483,415	11,134,435	200,000
Total	<u>457,366,708</u>	<u>9,549,569</u>	<u>33,625,851</u>	<u>426,000</u>
<u>Mayor's Office</u>				
Mayor	2,025,365	13,184	67,560	-
Community Relations	685,231	4,600	64,579	-
Equal Business Opportur	797,312	3,030	65,368	-
Total	<u>3,507,908</u>	<u>20,814</u>	<u>197,507</u>	<u>-</u>
<u>Development</u>				
Administration	2,864,935	47,199	3,550,904	-
Econ. Development	382,760	6,950	4,161,124	-
Code Enforcement	5,393,644	53,700	908,688	10,000
Planning	1,467,224	18,200	155,507	-
Housing	196,286	2,500	3,743,178	-
Total	<u>10,304,849</u>	<u>128,549</u>	<u>12,519,401</u>	<u>10,000</u>
<u>Finance and Management</u>				
Finance Administration	1,688,330	7,902	170,385	-
Financial Management	2,576,390	14,265	1,495,181	-
Facilities Management	5,724,884	394,800	9,888,257	15,750

Total	9,989,604	416,967	11,553,823	15,750
Fleet- General Fund Veh	-	-	-	-
Finance City-wide	-	-	-	-
Finance Technology (Pa)	-	-	13,367,465	-
Human Resources	1,207,903	55,175	128,249	-
Health	-	-	-	-
Recreation and Parks	-	-	-	-
<u>Public Service</u>				
Administration	2,732,684	5,099	21,155	-
Refuse Collection	14,003,287	117,160	12,796,399	101,500
Mobility Options	2,919,011	31,814	1,122,064	19,500
Total	<u>19,654,982</u>	<u>154,073</u>	<u>13,939,618</u>	<u>121,000</u>
General Operating Fund	\$ 553,276,116	\$ 10,699,787	\$ 90,036,691	\$ 572,750

JECT LEVEL ONE

<u>Capital</u>	<u>Transfers</u>	<u>Totals</u>
\$ -	\$ -	\$ 3,292,126
-	-	3,459,034
-	-	8,295,710
-	-	11,754,744
-	-	1,032,064
-	-	10,703,099
-	-	212,038
-	-	10,915,137
-	-	15,197,960
-	-	10,705,794
-	-	3,425,754
-	150,000	8,577,039
-	-	6,272,845
-	3,110,697	272,804,192
-	631,121	217,205,870
-	3,891,818	504,859,946
-	-	2,106,109
-	-	754,410
-	-	865,710
-	-	3,726,229
-	21,000	6,484,038
-	-	4,550,834
-	-	6,366,032
-	-	1,640,931
-	-	3,941,964
-	21,000	22,983,799
-	-	1,866,617
-	-	4,085,836
-	-	16,023,691

-	-	21,976,144
-	-	-
-	26,932,339	26,932,339
-	-	13,367,465
-	-	1,391,327
-	19,740,623	19,740,623
-	30,321,376	30,321,376
-	-	2,758,938
7,500	-	27,025,846
-	-	4,092,389
<u>7,500</u>	<u>-</u>	<u>33,877,173</u>
\$ 7,500	\$ 80,907,156	\$ 735,500,000