

updated

		2011 Approved	2012 Proposed	2012 Resolution	Reduce
OFFICE OF THE MAYOR					
101-01-411011	Mayor	\$70,295	\$70,295	\$70,295	\$0
101-01-411012	Deputy Mayor	\$0	\$54,287	\$0	\$54,287
101-01-411141	Executive Secretary	\$28,000	\$28,000	\$28,000	\$0
101-01-411142	Deputy Mayor's Assistant	\$0	\$0	\$0	\$0
101-01-413011	Social Security	\$6,094	\$9,460	\$8,094	\$1,366
101-01-413015	Medicare	\$1,425	\$2,121	\$1,425	\$696
101-01-413017	PERF	\$8,109	\$15,640	\$8,109	\$7,531
101-01-413025	Health Insurance (2 Employees)	\$16,000	\$16,000	\$16,000	\$0
101-01-413026	Life Insurance	\$252	\$378	\$378	\$0
101-01-413065	Unemployment	\$0	\$0	\$252	-\$252
101-01-413085	Fees & Instructions	\$1,000	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$131,175	\$197,181	\$132,553	\$64,628
SUPPLIES					
101-01-421011	Office Supplies	\$2,000	\$4,000	\$3,000	\$1,000
101-01-422021	Gasoline	\$600	\$1,200	\$800	\$400
TOTAL SUPPLIES		\$2,600	\$5,200	\$3,800	\$1,400
OTHER SERVICES & CHARGES					
101-01-432011	Postage	\$500	\$500	\$500	\$0
101-01-432031	Telephone	\$5,000	\$5,000	\$5,000	\$0
101-01-434011	Insurance	\$5,935	\$7,041	\$7,041	\$0
101-01-436021	Repairs	\$1,000	\$1,000	\$1,000	\$0
101-01-435011	Electricity	\$2,652	\$2,652	\$2,652	\$0
101-01-435021	Natural Gas	\$1,356	\$1,356	\$1,356	\$0
101-01-435031	Water	\$156	\$156	\$156	\$0
101-01-439015	Promotion of Business	\$1,500	\$3,000	\$1,500	\$1,500
101-01-439092	Subscription & Dues	\$500	\$1,000	\$500	\$500
TOTAL OTHER SVS & CHARGES		\$18,599	\$21,705	\$19,705	\$2,000
TOTAL DEPT. BUDGET AS PROPOSED		\$152,374	\$224,086	\$156,058	\$68,028

Revenue Stream

updated

	2011 Approved	2012 Proposed	2012 Resolution	Reduce
ACCOUNTING DIVISION				
101-04-411011	\$49,352	\$49,352	\$49,352	\$0
101-04-411012	\$0	\$33,000	\$0	\$33,000
101-04-411013	\$0	\$0	\$0	\$0
101-04-411025	\$29,598	\$29,598	\$29,598	\$0
101-04-411026	\$29,598	\$59,196	\$59,196	\$0
101-04-411027	\$30,098	\$30,098	\$30,098	\$0
101-04-411045	\$0	\$0	\$0	\$0
101-04-411160	\$0	\$0	\$0	\$0
101-04-413011	\$8,596	\$12,477	\$8,596	\$3,881
101-04-413015	\$2,010	\$2,918	\$2,010	\$908
101-04-413017	\$11,438	\$20,628	\$11,438	\$9,190
101-04-413025	\$45,000	\$66,750	\$45,000	\$21,750
101-04-413026	\$504	\$756	\$504	\$252
101-04-413065	\$0	\$0	\$0	\$0
101-04-413085	\$0	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES	\$206,194	\$305,773	\$235,792	\$69,981
SUPPLIES				
101-04-421011	\$2,500	\$22,500	\$12,500	\$10,000
TOTAL SUPPLIES	\$2,500	\$22,500	\$12,500	\$10,000
OTHER SERVICES & CHARGES				
101-04-432011	\$5,500	\$5,500	\$5,500	\$0
101-04-432031	\$4,200	\$4,200	\$4,200	\$0
101-04-439091	\$500	\$500	\$500	\$0
101-04-434011	\$6,748	\$7,169	\$7,169	\$0
101-04-435011	\$2,400	\$2,400	\$2,400	\$0
101-04-435021	\$1,300	\$1,300	\$1,300	\$0
101-04-435031	\$150	\$150	\$150	\$0
101-04-439092	\$0	\$500	\$0	\$500
TOTAL OTHER SVS & CHARGES	\$20,798	\$21,719	\$21,219	\$500
TOTAL DEPT. BUDGET AS PROPOSED	\$229,492	\$349,992	\$269,511	\$80,481

updated

	2011 Approved	2012 Proposed	2012 Resolution	Difference
CITY CLERK				
101-05-411011 City Clerk	\$46,568	\$46,568	\$46,568	\$0.00
101-05-411012 Chief Deputy Clerk	\$32,113	\$32,113	\$32,113	\$0.00
101-05-411145 Deputy Clerks (5)	\$88,670	\$88,670	\$88,670	\$0.00
101-05-411146 Deputy Clerk - Cncl Sec.	\$30,701	\$30,701	\$30,701	\$0.00
101-05-411160 Overtime	\$800	\$800	\$800	\$0.00
101-05-413011 Social Security	\$12,279	\$12,279	\$12,279	\$0.00
101-05-413015 Medicare	\$2,872	\$2,872	\$2,872	\$0.00
101-05-413017 PERF	\$16,339	\$20,382	\$16,339	\$4,043.00
101-05-413025 Health Insurance (5 emp.)	\$48,000	\$64,000	\$64,000	\$0.00
101-05-413026 Life Insurance	\$756	\$756	\$756	\$0.00
101-05-413085 Fees & Instructions	\$0	\$0	\$0	\$0.00
TOTAL PERSONAL SERVICES	\$279,098	\$299,141	\$295,098	\$4,043
SUPPLIES				
101-05-421011 Office Supplies	\$4,000	\$4,000	\$4,000	\$0.00
101-05-421017 Recodification	\$1,500	\$1,500	\$1,500	\$0.00
TOTAL SUPPLIES	\$5,500	\$5,500	\$5,500	\$0.00
OTHER SERVICES & CHARGES				
101-05-432011 Postage	\$6,000	\$6,000	\$6,000	0
101-05-432031 Telephone	\$3,500	\$3,500	\$3,500	0
101-05-434011 Insurance (Workmans Comp, etc.)	\$3,394	\$3,394	\$3,394	0
101-05-435011 Electricity	\$2,000	\$2,000	\$2,000	0
101-05-435021 Natural Gas	\$1,000	\$1,000	\$1,000	0
101-05-435031 Water	\$100	\$100	\$100	0
101-05-436011 Maintenance of Equipment	\$5,000	\$5,000	\$2,500	2500
101-05-433011 Printing & Advertising	\$1,500	\$1,500	\$1,500	0
101-05-439091 Official Bond	\$100	\$100	\$100	0
TOTAL OTHER SVS & CHARGES	\$22,594	\$22,594	\$20,094	\$2,500
CAPITAL				
101-05-444072 Computers & Software	\$0	\$0	\$0	
TOTAL DEPT. BUDGET AS PROPOSED	\$307,192	\$327,235	\$320,692	\$6,543

	2011 Approved	2012 Proposed	2012 Difference Resolution	
DATA PROCESSING				
101-06-421011 Computer Hardware/Software	\$8,000	\$29,000	\$29,000	0
101-06-421015 Data Processing Forms	\$10,000	\$0	\$0	
TOTAL SUPPLIES	\$18,000	\$29,000	\$29,000	\$0.00
OTHER SERVICES & CHARGES				
101-06-439070 Service Contract	\$0	\$150,000	\$150,000	
101-06-439071 Other Services & Charges	\$225,000	\$56,860	\$56,860	
TOTAL OTHER SVS & CHARGES	\$225,000	\$206,860	\$206,860	\$0
TOTAL DEPT. BUDGET AS PROPOSED	\$243,000	\$235,860	\$235,860	\$0

Revenue Stream

Tax Base Dedicated	\$0	\$0	
Outside Revenue budget form 2	\$0	\$0	
Total Collection	\$0	\$0	
General Fund Impact	\$235,860	\$235,860	\$0

updated

	2011 Approved	Change 2012 Mayor	Change 2012 council	
DEPARTMENT OF LAW				
101-07-411011 Corporate Counsel	\$0			
101-07-413017 PERF	\$0			
101-07-413085 Fees & Instructions	\$0			
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	
OTHER SERVICES & CHARGES				
101-07-439037 Secretarial Services	\$0			
101-07-431016 Litigation Expenses	\$0			
101-07-439071 Other Services & Charges	\$100,000	\$100,000	\$100,000	\$0
TOTAL OTHER SVS & CHARGES	\$100,000	\$100,000	\$100,000	\$0
TOTAL DEPT. BUDGET AS PROPOSED	\$100,000	\$100,000	\$100,000	\$0

Revenue Stream

Tax Base Dedicated		\$0	\$0	
Outside Revenue budget form 2		\$0	\$0	
Total Collection		\$0	\$0	
General Fund Impact		\$0	\$0	\$0

updated

	2011 Approved	2012 Proposed	2012 Resolution	Difference
CITY COURT				
101-08-411011	\$52,000	\$52,000	\$52,000	\$0
101-08-411031	\$59,353	\$59,353	\$59,353	\$0
101-08-411050	\$31,106	\$31,210	\$31,210	\$0
101-08-411075	\$17,888	\$28,496	\$17,888	\$10,608
101-08-411033	\$29,139	\$29,555	\$29,555	\$0
101-08-411141	\$29,464	\$29,568	\$29,568	\$0
101-08-413025	\$44,500	\$44,500	\$44,500	\$0
101-08-413026	\$756	\$756	\$756	\$0
101-08-413011	\$13,575	\$14,271	\$13,575	\$696
101-08-413015	\$3,175	\$3,338	\$3,175	\$163
101-08-413017	\$18,063	\$23,594	\$18,063	\$5,531
101-08-413085	\$1,000	\$1,000	\$250	\$750
TOTAL PERSONAL SERVICES	\$300,019	\$317,641	\$299,893	\$17,748
SUPPLIES				
101-08-421011	\$1,500	\$1,000	\$1,000	
TOTAL SUPPLIES	\$1,500	\$1,000	\$1,000	\$0
OTHER SERVICES & CHARGES				
101-08-431021	\$600	\$600	\$600	
101-08-432011	\$1,000	\$1,000	\$1,000	
101-08-432031	\$2,000	\$2,000	\$2,000	
101-08-434011	\$8,699	\$8,699	\$8,699	
101-08-435011	\$1,300	\$1,300	\$1,300	
101-08-435021	\$600	\$600	\$600	
101-08-435031	\$75	\$75	\$75	
101-08-436015	\$4,100	\$4,100	\$4,100	
101-08-439091	\$200	\$200	\$200	
TOTAL OTHER SVS & CHARGES	\$18,574	\$18,574	\$18,574	\$0
CAPITAL				
101-05-444072	\$0	\$0	\$0	
TOTAL DEPT. BUDGET AS PROPOSED	\$320,093	\$337,215	\$319,467	\$17,748

updated

	\$2,011 Approved	\$2,012 Proposed	\$2,012 Resolution	Difference
BUILDING DIVISION				
101-10-411011	\$38,425	\$38,425	\$38,425	\$0
101-10-411036	\$36,223	\$36,223	\$36,223	\$0
101-10-411037	\$36,223	\$36,223	\$36,223	\$0
101-10-411038	\$0	\$0	\$0	\$0
101-10-411141	\$28,808	\$28,808	\$28,808	\$0
101-10-411029	\$0	\$27,622	\$0	\$27,622
101-10-411086	\$31,075	\$31,075	\$31,075	\$0
101-10-411046	\$12,000	\$15,000	\$15,000	\$0
101-10-413011	\$10,587	\$13,229	\$10,587	\$2,642
101-10-413015	\$2,476	\$3,094	\$2,476	\$618
101-10-413017	\$14,087	\$20,334	\$14,087	\$6,247
101-10-413025	\$40,000	\$54,250	\$40,000	\$14,250
101-10-413026	\$630	\$756	\$756	\$0
101-10-413065	\$5,000	\$2,500	\$2,500	\$0
101-05-413085	\$1,000	\$1,000	\$1,000	\$0
TOTAL PERSONAL SERVICES	\$256,534	\$308,539	\$257,160	\$51,379
SUPPLIES				
101-10-421011	\$4,000	\$6,000	\$4,000	\$2,000
101-10-422021	\$5,000	\$6,000	\$6,000	\$0
TOTAL SUPPLIES	\$9,000	\$12,000	\$10,000	\$2,000
OTHER SERVICES & CHARGES				
101-10-432011	\$6,000	\$6,000	\$6,000	\$0
101-10-436021	\$4,700	\$4,700	\$4,700	\$0
101-10-432031	\$5,390	\$5,660	\$5,390	\$270
101-10-434011	\$18,716	\$19,652	\$18,716	\$936
101-10-435011	\$2,400	\$2,520	\$2,520	\$0
101-10-435021	\$950	\$998	\$950	\$48
101-10-435031	\$150	\$158	\$158	\$0
101-10-439071	\$2,000	\$3,000	\$2,000	\$1,000
101-10-439073	\$600	\$3,500	\$2,000	
TOTAL OTHER SVS & CHARGES	\$40,906	\$46,188	\$42,434	\$3,754
General Fund Impact		\$370,927	\$313,794	\$57,133

	2010 Council Approved	2011 Mayor Proposed	2011 Council Resolution	Difference
COMMON COUNCIL				
101-11-411016 Common Council	\$111,650	\$113,873	\$113,873	\$0
101-11-413011 Social Security	\$6,922	\$7,060	\$7,060	\$0
101-11-413015 Medicare	\$1,619	\$1,651	\$1,651	\$0
101-11-413017 PERF	\$9,211	\$11,672	\$11,672	\$0
101-11-413026 Life Insurance	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$129,402	\$134,256	\$134,256	\$0
OTHER SERVICES & CHARGES				
101-11-439015 Promotion of Business				
101-11-439072 Attorney Legal Fees	\$27,900	\$27,900	\$27,900	\$0
101-11-434011 Insurance (Liability)	\$34,084	\$34,084	\$34,084	\$0
101-10-439071 Other Services & Charges			\$0	\$0
TOTAL OTHER SVS & CHARGES	\$61,984	\$61,984	\$61,984	\$0
TOTAL DEPT. BUDGET AS PROPOSED	\$191,386	\$196,240	\$196,240	\$0

	2011 Approved	2012 Proposed	2012 Resolution	Difference
PERSONNEL DEPARTMENT				
101-13-411011 Personnel Director	\$39,923.00	\$39,923.00	\$39,923.00	0
101-13-411105 Personnel Specialist	\$30,143.00	\$30,143.00	\$30,143.00	0
101-13-411150 Secretary II	\$0.00	\$0.00	\$0.00	0
101-13-411155 Part-time Secretary	\$0.00	\$12,000.00	\$0.00	12000
101-13-413011 Social Security	\$4,344.00	\$5,088.00	\$4,344.00	744
101-13-413015 Medicare	\$1,016.00	\$1,190.00	\$1,016.00	174
11-13-413017 PERF	\$5,780.00	\$7,182.00	\$5,780.00	1402
101-13-413025 Health Insurance	\$6,250.00	\$6,250.00	\$6,250.00	0
101-13-413026 Life Insurance	\$252.00	\$252.00	\$252.00	0
101-13-413065 Unemployment	\$0.00	\$0.00	\$0.00	0
101-13-413082 Wellness Program	\$0.00	\$0.00	\$0.00	0
101-13-413081 Employee Assist. Program	\$0.00	\$0.00	\$0.00	0
101-13-413085 Fees & Instructions	\$473.00	\$1,000.00	\$500.00	500
TOTAL PERSONAL SERVICES	\$88,181.00	\$103,028.00	\$88,208.00	\$14,820.00
SUPPLIES				
101-13-421011 Office Supplies	\$2,550.00	2600	2000	600
TOTAL SUPPLIES	\$2,550.00	\$2,600.00	\$2,000.00	\$600.00
OTHER SERVICES & CHARGES				
101-13-432011 Postage	\$150.00	\$150.00	\$150.00	0
101-13-432031 Telephone	\$2,500.00	\$2,500.00	\$2,500.00	0
101-13-434011 Insurance (Workmans Comp. Etc)	\$1,437.00	\$1,437.00	\$1,437.00	0
101-13-435011 Electricity	\$1,400.00	\$1,400.00	\$1,400.00	0
101-13-435021 Natural Gas	\$600.00	\$600.00	\$600.00	0
101-13-435011 Water	\$100.00	\$100.00	\$100.00	0
101-13-439092 Subscriptions & Dues	\$0.00	\$0.00	\$0.00	0
TOTAL OTHER SVS & CHARGES	\$6,187.00	\$6,187.00	\$6,187.00	0
TOTAL DEPT. BUDGET AS PROPOSED	\$96,918.00	\$111,815.00	\$96,395.00	\$15,420.00

updated

	2011 Approved	2012 Proposed	2012 Difference Resolution	
ANIMAL SHELTER				
101-15-411011	\$38,425.00	\$38,425.00	\$38,425.00	
101-15-411043	\$0.00	\$0.00	\$0.00	
101-15-411044	\$31,212.00	\$31,212.00	\$31,212.00	
101-15-411045	\$0.00	\$0.00	\$0.00	
101-15-411046	\$65,000.00	\$65,000.00	\$65,000.00	
101-15-411047	\$0.00	\$0.00	\$0.00	
101-15-411160	\$5,000.00	\$2,500.00	\$2,500.00	
101-15-413011	\$8,347.00	\$8,502.00	\$8,502.00	
101-15-413015	\$1,952.00	\$1,988.00	\$1,988.00	
101-15-413017	\$6,158.00	\$7,138.00	\$6,158.00	
101-15-413025	\$6,250.00	\$6,250.00	\$6,250.00	
101-15-413026	\$252.00	\$252.00	\$252.00	
101-15-413065	\$5,000.00	\$2,500.00	\$2,500.00	
101-15-413085	\$1,000.00	\$1,000.00	\$1,000.00	
101-15-413036	\$1,050.00	\$1,500.00	\$1,500.00	
TOTAL PERSONAL SERVICES	\$169,646.00	\$166,267.00	\$165,287.00	
SUPPLIES				
101-15-422132	\$20,000.00	\$20,000.00	\$20,000.00	
101-15-421011	\$2,500.00	\$2,500.00	\$2,500.00	
101-15-422135	\$5,000.00	\$5,000.00	\$5,000.00	
101-15-422141	\$9,200.00	\$9,200.00	\$9,200.00	
101-15-422021	\$8,000.00	\$10,000.00	\$10,000.00	
101-15-422143	\$2,000.00	\$6,000.00	\$2,000.00	
TOTAL SUPPLIES	\$46,700.00	\$52,700.00	\$48,700.00	\$0.00
OTHER SERVICES & CHARGES				
101-15-432011	\$200.00	\$200.00	\$200.00	
101-15-432031	\$3,285.00	\$3,285.00	\$3,285.00	
101-15-434011	\$6,685.00	\$6,685.00	\$6,685.00	
101-15-435011	\$4,300.00	\$4,300.00	\$4,300.00	
101-15-435021	\$5,500.00	\$5,500.00	\$5,500.00	
101-15-435031	\$800.00	\$800.00	\$800.00	
101-15-436021	\$4,000.00	\$4,000.00	\$4,000.00	

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	2010 Council Approved	2011 Mayor Proposed	2011 Council Resolution	Difference
MERIT COMMISSION				
101-16-411146 Part Time Clerk	\$6,150	\$6,150	\$6,150	
101-16-413011 Social Security	\$381	\$381	\$381	
101-16-413015 Medicare	\$89	\$89	\$89	
TOTAL PERSONAL SERVICES	\$6,620	\$6,620	\$6,620	
SUPPLIES				
101-16-421011 Office Supplies	\$300	\$300	\$300	
TOTAL SUPPLIES	\$300	\$300	\$300	
OTHER SERVICES & CHARGES				
101-16-439039 Tests & Elig. Lists				
Fire Promotion Written/Oral	\$0	\$3,700	\$3,700	
Police Promotion Proc.	\$0	\$16,190	\$16,190	
Testing Site	\$0	\$390	\$390	
Police Appl. Process				
Written Exam & Tutor(int)	\$0	\$1,350	\$1,350	
Oral Interviews	\$0	\$1,550	\$1,550	
Testing Site	\$0	\$390	\$390	
Advertisement	\$0	\$800	\$800	
Fire Appl. Process				
Written Exam & Tutor(int)				
Oral Interviews				
Testing Site				
Advertisement				
TOTAL OTHER SVS & CHARGES	\$0	\$24,370	\$24,370	\$0
TOTAL DEPT. BUDGET AS PROPOSED	\$6,920	\$31,290	\$31,290	\$0

	2010 Council Approved	2011 Mayor Proposed	2011 Council Resolution	Difference
CIVIL DEFENSE				
101-17-439043 Sirens & Air Warning Exp.	\$2,600	\$2,600	\$2,600	\$0
TOTAL OTHER SVS & CHARGES	\$2,600	\$2,600	\$2,600	\$0
TOTAL DEPT. BUDGET AS PROPOSED	\$2,600	\$2,600	\$2,600	\$0

updated

	2010 Council Approved	2011 Mayor Proposed	2011 Council Resolution	Difference
HUMAN RIGHTS COMMISSION				
101-18-411011 Director	\$39,524.00	\$39,524.00	\$39,524.00	0
101-18-411049 EEO Investigator	\$34,942.00	\$35,046.00	\$35,046.00	0
101-18-411075 Fair Housing Investigator	\$0.00	\$0.00	\$0.00	0
101-18-411074 ADA Co-Ordinator	\$0.00	\$0.00	\$0.00	0
101-18-411155 Part-Time	\$0.00	\$0.00	\$0.00	0
101-18-411141 Clerk Typist II	\$0.00	\$0.00	\$0.00	0
101-18-413011 Social Security	\$4,617.00	\$4,623.00	\$4,623.00	0
101-18-413015 Medicare	\$1,080.00	\$1,081.00	\$1,081.00	0
101-18-413017 PERF	\$6,143.00	\$7,643.00	\$7,643.00	0
101-18-413025 Health Insurance	\$22,500.00	\$6,250.00	\$6,250.00	0
101-18-413026 Life Insurance	\$252.00	\$252.00	\$252.00	0
101-18-413085 Fees & Instructions	\$3,000.00	\$2,000.00	\$2,000.00	0
TOTAL PERSONAL SERVICES	\$112,058.00	\$96,419.00	\$96,419.00	\$0.00
SUPPLIES				
101-18-439015 Promotion of Business	\$0.00	1000	\$1,000.00	
101-18-421011 Office Supplies	\$400.00	400	\$400.00	
TOTAL SUPPLIES	\$400.00	\$1,400.00	\$1,400.00	
OTHER SERVICES & CHARGES				
101-18-431015 Attorney Fees	\$100.00	\$0.00	\$100.00	
101-18-432011 Postage	\$600.00	\$400.00	\$600.00	
101-18-432031 Telephone	\$1,600.00	\$1,600.00	\$1,600.00	
101-18-434011 Insurance (Workmans Comp. Etc)	\$2,500.00	\$3,000.00	\$2,500.00	
101-18-435011 Electricity	\$1,300.00	\$1,300.00	\$1,300.00	
101-18-435021 Natural Gas	\$550.00	\$550.00	\$550.00	
101-18-435031 Water	\$100.00	\$100.00	\$100.00	
101-18-433011 Printing & Advertising	\$600.00	\$400.00	\$600.00	
101-18-439092 Subscriptions & Dues	\$600.00	\$400.00	\$600.00	
TOTAL OTHER SVS & CHARGES	\$7,950.00	\$7,750.00	\$7,950.00	\$0.00
TOTAL DEPT. BUDGET AS PROPOSED	\$120,408.00	\$105,569.00	\$105,769.00	\$0.00

updated

	2010 Council Approved	2011 Mayor Proposed	2011 Council Difference Resolution		
BOARD OF WORKS					
101-19-413065	Unemployment	\$0.00			
101-19-413025	Health Insurance	\$0.00			
101-19-413026	Life Insurance	\$0.00			
101-19-413085	Fees & Instructions	\$0.00			
TOTAL PERSONAL SERVICES		\$0.00	\$0.00	\$0.00	
SUPPLIES					
101-19-421011	Office Supplies	\$0.00			
101-19-422021	Gasoline & Oil	\$0.00			
101-19-422023	Tires	\$0.00			
101-19-422133	Office Equip Repair	\$0.00			
101-19-422173	Other Supplies	\$0.00			
TOTAL SUPPLIES		\$0.00	\$0.00	\$0.00	
OTHER SERVICES & CHARGES					
101-19-432031	Telephone (Svs. Contracts)	\$13,330.00	\$13,330.00	\$13,330.00	0
101-19-432011	Postage	\$0.00	\$0.00	\$0.00	0
101-19-433011	Printing & Advertising	\$0.00	\$0.00	\$0.00	0
101-19-434011	Insurance (City Liability)	\$12,962.00	\$12,962.00	\$12,962.00	0
101-19-439091	Premiums Official Bonds	\$0.00	\$0.00	\$0.00	0
101-19-435011	Electricity (Street Lights)	\$645,664.00	\$645,664.00	\$645,664.00	0
101-19-435021	Natural Gas	\$12,000.00	\$12,000.00	\$12,000.00	0
101-19-435031	Water	\$5,420.00	\$5,420.00	\$5,420.00	0
101-19-436021	Auto Repairs	\$0.00	\$0.00	\$0.00	0
101-19-439025	Channel 60 Programmer	\$0.00	\$0.00	\$0.00	0
101-19-432041	Communications Center	\$854,441.00	\$854,441.00	\$854,441.00	0
101-19-439035	Taxes-Sales	\$0.00	\$0.00	\$0.00	0
101-19-439038	County Ditch Assmt	\$7,800.00	\$10,000.00	\$10,000.00	0
101-19-436025	Repairs to Buildings	\$45,000.00	\$70,000.00	\$70,000.00	0
101-19-439071	Other Services & Charges	\$75,000.00	\$100,000.00	\$100,000.00	0
101-19-439011	Refunds & Awards	\$50,000.00	\$75,000.00	\$75,000.00	0
101-19-439065	Victim Advocate Witness	\$6,000.00	\$6,000.00	\$6,000.00	0
101-19-439075	Interest	\$50,000.00	\$0.00	\$0.00	0
101-19-439083	City Election Expense	\$197,000.00	\$0.00	\$0.00	0

updated

	2010 Dept Proposed	2011 Approved	2012 Proposed	2012 Resolution
POLICE DEPARTMENT				
101-20-411111	Chief	\$64,357.00	\$63,357.00	\$63,357.00
101-20-411112	Deputy Chief	\$60,681.00	\$59,681.00	\$59,681.00
101-20-411117	Captains (2)	\$106,273.00	\$106,273.00	\$106,663.00
101-20-411120	Lieutenants (4)	\$205,743.00	\$205,743.00	\$206,740.00
101-20-411129	Sgts & Invstgtr (20)	\$826,667.00	\$826,667.00	\$830,082.00
101-20-411130	Patrol Officers (84) - {S/B 73}	\$3,271,453.00	\$3,273,723.00	\$3,270,504.00
101-20-411134	Records Manager (1)	\$0.00	\$0.00	\$0.00
101-20-411137	Office Manager (1)	\$30,737.00	\$29,598.00	\$29,598.00
101-20-411138	Victim Advocate Dept	\$0.00	\$0.00	\$0.00
101-20-411141	Investigator Clerks (1)	\$60,826.00	\$29,286.00	\$29,286.00
101-20-411145	Records Clerks (4)	\$122,407.00	\$87,586.00	\$88,587.00
101-20-411135	Crossing Guards (Part Time)	\$100,716.00	\$100,716.00	\$100,716.00
101-20-411152	Holiday Pay	\$244,980.00	\$271,820.00	\$271,820.00
101-20-411160	Overtime	\$300,000.00	\$250,000.00	\$250,000.00
101-20-413011	Social Security	\$25,000.00	\$25,000.00	\$25,000.00
101-20-413015	Medicare	\$70,000.00	\$76,915.00	\$76,915.00
101-20-413017	City Share PERF	\$900,000.00	\$884,412.00	\$913,172.00
101-20-413025	Health Insurance	\$1,444,750.00	\$1,499,000.00	\$1,499,000.00
101-20-413026	Life Insurance	\$13,567.00	\$13,608.00	\$13,608.00
101-20-413035	Clothing Allowance	\$147,000.00	\$154,500.00	\$154,500.00
101-20-413065	Unemployment	\$13,000.00	\$13,000.00	\$13,000.00
TOTAL PERSONAL SERVICES	\$8,008,157.00	\$7,970,885.00	\$8,002,229.00	\$8,002,229.00
SUPPLIES				
101-20-421011	Office Supplies	\$22,000.00	\$22,000.00	\$22,000.00
101-20-422117	Dog Food	\$2,000.00	\$2,000.00	\$2,000.00
101-20-422021	Gas & Oil	\$300,000.00	\$200,000.00	\$275,000.00
101-20-422023	Tires	\$15,000.00	\$15,000.00	\$15,000.00
101-20-422115	Photo & Fingerprint	\$5,000.00	\$5,000.00	\$5,000.00
101-20-422111	Ammo & Training	\$35,000.00	\$35,000.00	\$35,000.00
101-20-422173	Other Supplies	\$25,000.00	\$25,000.00	\$25,000.00
101-20-422131	MPD Reserves	\$0.00	\$0.00	\$0.00
101-20-422130	Community Promotions	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$404,000.00	\$304,000.00	\$379,000.00	\$379,000.00
101-20-435031	Water	\$2,500.00	\$2,500.00	\$2,500.00
101-20-436011	Repair Parts	\$200,000.00	\$200,000.00	\$200,000.00
101-20-439092	Subscriptions & Dues	\$2,000.00	\$2,000.00	\$2,000.00
101-20-439027	Investigations	\$12,000.00	\$12,000.00	\$12,000.00
101-20-431050	Equipment Maintenance	\$50,000.00	\$50,000.00	\$50,000.00

101-20-436015	Copier Expense	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
101-20-437033	Radio Equipment Lease	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
101-20-439071	Other Services & Charges	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
TOTAL OTHER SVS & CHARGES		\$715,900.00	\$715,900.00	\$790,900.00	\$715,900.00
CAPITAL					
101-20-444061	Lights for Cars	\$0.00	\$0.00		
101-20-444057	Police Vehicles	\$0.00	\$0.00	\$133,333.00	
101-20-444070	Ballistic Vests	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL CAPITAL OUTLAYS		\$12,000.00	\$12,000.00	\$145,333.00	\$12,000.00
TOTAL DEPT. BUDGET AS PROPOSED		\$9,140,057.00	\$9,002,785.00	\$9,317,462.00	\$9,109,129.00

Revenue Stream

Tax Base Dedicated

Outside Revenue budget form 2

Total Collection

\$0 \$0

General Fund Impact

\$0 \$0

	0
	0
	0
	<u>\$75,000.00</u>
	0
	0
	0
	133333
	0
	133333
	<u>\$208,333.00</u>

\$0

	2010 Approved	2012 Proposed	2012 Resolution	Difference
FIRE DEPARTMENT				
101-21-411111 Chief	\$63,369.00	\$63,369.00	\$63,369.00	0
101-21-411112 Deputy Chief	\$58,893.00	\$58,893.00	\$58,893.00	0
101-21-411113 Battalion Chiefs (4)	\$205,083.00	\$205,083.00	\$205,083.00	0
101-21-411116 Chief Inspectors (1)	\$51,021.00	\$51,021.00	\$51,021.00	0
101-21-411117 Captains (6)	\$296,459.00	\$296,459.00	\$296,459.00	0
101-21-411118 Technicians (3)	\$98,242.00	\$98,242.00	\$98,242.00	0
101-21-411119 Training Officer (1)	\$49,021.00	\$49,021.00	\$49,021.00	0
101-21-411120 Lieutenants (21)	\$723,862.00	\$723,862.00	\$723,862.00	0
101-21-411121 Inspectors (2)	\$95,925.00	\$95,925.00	\$95,925.00	0
101-21-411123 Drivers (36)	\$1,528,705.00	\$1,528,705.00	\$1,528,705.00	0
101-21-411124 Firefighters (36)	\$1,552,920.00	\$1,552,920.00	\$1,552,920.00	0
101-21-411150 Office Manager (1)	\$29,598.00	\$29,598.00	\$29,598.00	0
101-21-411160 Overtime	\$75,000.00	\$75,000.00	\$75,000.00	0
101-21-411152 Holiday Pay	\$252,350.00	\$252,350.00	\$252,350.00	0
101-21-413011 Social Security	\$1,836.00	\$1,836.00	\$1,836.00	0
101-21-413015 Medicare	\$75,000.00	\$75,000.00	\$75,000.00	0
101-21-413017 City Share PERF	\$842,984.00	\$901,090.00	\$901,090.00	0
101-21-413025 Health Insurance	\$1,609,000.00	\$1,609,000.00	\$1,609,000.00	0
101-21-413026 Life Insurance	\$13,104.00	\$13,104.00	\$13,104.00	0
101-21-413085 Fees & Instructions	\$0.00	\$0.00	\$0.00	0
101-21-413035 Clothing Allowance	\$154,500.00	\$154,500.00	\$154,500.00	
TOTAL PERSONAL SERVICES	\$7,776,872.00	\$7,834,978.00	\$7,834,978.00	\$0.00
SUPPLIES				
101-21-421011 Office Supplies	\$8,000.00	\$8,000.00	\$8,000.00	0
101-21-422111 Training	\$10,000.00	\$10,000.00	\$10,000.00	0
101-21-422021 Gas & Oil	\$48,000.00	\$65,000.00	\$60,000.00	5000
101-21-422023 Tires	\$5,000.00	\$7,500.00	\$5,000.00	2500
101-21-422125 Household Laundry	\$5,000.00	\$5,000.00	\$5,000.00	0
101-21-422173 Other Supplies	\$19,500.00	\$25,000.00	\$19,500.00	5500
101-21-422128 Fire Prevention Supplies	\$4,000.00	\$8,000.00	\$4,000.00	4000
101-21-422130 Promotion of Business	\$1,500.00	\$1,500.00	\$1,500.00	0
TOTAL SUPPLIES	\$101,000.00	\$130,000.00	\$113,000.00	\$17,000.00
101-21-439070 Building Maintenance	\$25,000.00	\$12,000.00	\$5,000.00	
101-21-439070 Rental Payments	\$0.00	\$0.00	\$0.00	0
101-21-439092 Subscription & Dues	\$250.00	\$250.00	\$250.00	0
101-21-439071 Other Services & Charges	\$20,000.00	\$20,000.00	\$10,000.00	10000
TOTAL OTHER SVS & CHARGES	\$529,764.00	\$536,764.00	\$499,764.00	\$30,000.00

CAPITAL					
101-21-444011	Furniture & Fixtures	\$0.00	\$5,000.00	\$2,500.00	2500
101-21-444025	Maintenance	\$10,300.00	\$10,300.00	\$10,300.00	0
101-21-444053	LeaseHold Improvements	\$0.00	\$0.00	\$0.00	0
101-21-444058	Computers-Office Equip	\$0.00	\$50,000.00	\$10,000.00	40000
101-21-444080	Vehicle Lease/Purchase	\$0.00	\$103,000.00	\$0.00	103000
101-21-444060	Fire & Safety Equipment	\$0.00		\$0.00	
TOTAL CAPITAL OUTLAYS		\$10,300.00	\$168,300.00	\$22,800.00	\$145,500.00
TOTAL DEPT. BUDGET AS PROPOSED		\$8,417,936.00	\$8,670,042.00	\$8,470,542.00	\$192,500.00