



James D. Kalb, Mayor
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MEMO

To: Honorable Council Members
From: Mayor
Date: 01-14-08
Re: Budget figures

There was a typo in the Animal Control Officers salary within the Health Department budget. The total figure for the annual salary is \$26,066.00. This changes the bottom line number of the Health Department from \$620,712.00 to \$616,212.00. This change has been made to both the Health Department budget and the expenditure page of the 2008 budget.

I have attached a copy of the expenditure page for your convenience.

Mayor Kalb

GENERAL FUND EXPENDITURES

	2006 Budgeted	2006 Actual	2007 Proposed	2008 Proposed
Legislative	43,404	45,570.00	45,543	59,553
Executive	69,418	56,654.05	64,068	103,923
Legal	223,355	238,451.00	233,697	241,248
Finance	201,323	197,467.00	193,636	211,754
Income Tax Department	269,301	289,472.00	284,088	298,630
Civil Service	15,298		15,958	15,958
Municipal Court	838,046	832,204.00	878,287	879,558
Engineering/Design & Construction	70,441	46,069.57	61,187	66,888
Retirement Fund/Unanticipated Absences	200,000	0.00	0	0
Public Service Administration	76,530	77,474.26	62,646	71,996
Engineering/Building Maintenance	161,229	147,960.41	147,406	154,313
Public Service Garage	226,099	144,901.00	300,608	372,029
Police	2,980,049	2,844,897.00	3,072,279	3,305,417
Fire Department	3,151,761	3,061,058.22	3,232,693	3,557,946
Public Service Street Lights	175,000	177,289.00	175,000	186,000
Public Service Traffic Lights	121,453	133,159.00	115,317	132,296
Public Service Grounds	95,894	110,147.00	77,633	97,325
Public Service Grounds Recreation	55,041	39,295.58	125,840	148,225
Health Department	565,637	573,430.00	607,183	616,212
Community Development	34,559	14,533.00	38,617	44,504
Engineering/Building Inspections	192,142	165,665.43	180,159	192,565
Unemployment	25,000	12,659.57	25,000	15,000
Legal Fees- Indigents	140,000	120,338.06	140,000	130,000
Audits and Examinations	35,000	29,934.45	40,000	35,000
Management Consultants	25,000	18,279.84	25,000	20,000
Central Computer/Support Agreements	34,000	34,097.63	40,000	40,000
Insurance- Vehicle, Property, Liability/Boiler	235,000	204,670.00	200,000	185,000
County Auditor Deduction	65,000	75,929.51	75,000	65,000
Sustenance of Prisoners	0	0.00	0	0
Air Pollution Subsidy	18,000	18,000.00	18,000	18,000
Real Estate Taxes	15,000	20,581.22	15,000	15,000
Miscellaneous Executive	25,000	24,788.64	30,000	25,000
Council's Discretionary	25,000	20,027.58	15,000	17,000
McKinley Pool	0	0.00	5,000	0
Central Storeroom	5,000	0.00	0	5,000
GRAND TOTAL	10,412,980	9,775,004.02	10,539,845	11,326,340

Estimated Revenues	11,354,000
Estimated Expenses	11,326,340
Balance	<u>27,660</u>