

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT LEGISLATIVE**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u> <u>Adopted Budget 2010</u>	<u>DEPARTMENT .01</u> <u>Other</u>	<u>Total</u>
 PERSONNEL SERVICES				
6105	Salaries – Permanent	161,184		161,184
6110	Salaries – Temp/Part-Time	65,000		65,000
6117	Overtime	0		0
		226,184		226,184
 CONTRACTUAL SERVICES				
6205	Advertising & Printing	12,000		12,000
6210	Professional Services	25,000		25,000
6220	Maintenance & Repairs	0		0
6236	Postage	500		500
6298	Other Services	10,000		10,000
		47,500		47,500
 MATERIALS & SUPPLIES				
6305	Technical & Office	2,000		2,000
6315	Equipment & Parts	0		0
6320	Construction Materials	0		0
6330	Uniforms	0		0
6340	Motor Fuel & Lubricants	0		0
6455	Human Rights Commission	5,000		5,000
		7,000		7,000
 OTHER EXPENSES				
6405	Membership Dues	20,000		20,000
6406	Subscriptions	200		200
6427	Travel	15,000		15,000
6450	Education & Training	15,000		15,000
6452	Industrial Recruitment	0		0
		50,200		50,200
	 TOTAL	 330,884		 330,884

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT ADMINISTRATION**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u>	<u>DEPARTMENT .02</u>
		<u>Adopted Budget 2010</u>	<u>Other Total</u>
	PERSONNEL SERVICES		
6105	Salaries – Permanent	411,743	411,743
6110	Salaries – Temp/Part-Time	0	0
6117	Overtime	500	500
6112	Longevity	2,684	2,684
		414,927	414,927
	CONTRACTUAL SERVICES		
6205	Advertising & Printing	500	500
6210	Professional Services	30,000	30,000
6220	Maintenance & Repairs	250	250
6235	Communications	2,000	2,000
6236	Postage	1,500	1,500
6298	Other Services	1,000	1,000
		35,250	35,250
	MATERIALS & SUPPLIES		
6305	Technical & Office	3,500	3,500
6315	Equipment & Parts	0	0
6320	Construction Materials	0	0
6330	Uniforms	0	0
6340	Motor Fuel & Lubricants	0	0
6398	Other Materials	4,000	4,000
		7,500	7,500
	OTTHER EXPENSES		
6405	Membership Dues	200	200
6406	Subscriptions	100	100
6427	Travel	1,000	1,000
6450	Education & Training	1,000	1,000
6498	Miscellaneous	1,000	1,000
		3,300	3,300
	TOTAL	460,977	460,977

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT FINANCE**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u> <u>Adopted Budget 2010</u>	<u>DEPARTMENT .03</u> <u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries – Permanent	368,860		368,860
6110	Salaries – Temp/Part-Time	2,500		2,500
6117	Overtime	500		500
6112	Longevity	1,352		1,352
6106	MCBEP	126,000		126,000
		499,212		499,212
CONTRACTUAL SERVICES				
6205	Advertising & Printing	6,000		6,000
6210	Professional Services	20,000		20,000
6220	Maintenance & Repairs	750		750
6236	Postage	12,000		12,000
6235	Communications	1,000		1,000
		39,750		39,750
MATERIALS & SUPPLIES				
6305	Technical & Office	7,500		7,500
6315	Equipment & Parts	0		0
6320	Construction Materials	0		0
6330	Uniforms	0		0
6340	Motor Fuel & Lubricants	0		0
6398	Other Materials	2,500		2,500
		10,000		10,000
OTHER EXPENSES				
6405	Membership Dues	150		150
6406	Subscriptions	100		100
6427	Travel	1,000		1,000
6450	Education & Training	1,500		1,500
6455	MCBEP	86,500		86,500
6498	Miscellaneous	500		500
		89,750		89,750
	TOTAL	638,712		638,712

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT MAINTENANCE**

		GENERAL FUND	DEPARTMENT .04
<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other Total</u>
PERSONNEL SERVICES			
6105	Salaries – Permanent	225,417	225,417
6110	Salaries – Temp/Part-Time	0	0
6117	Overtime	2,000	2,000
6112	Longevity	3,141	3,141
		<hr/> 230,558	<hr/> 230,558
CONTRACTUAL SERVICES			
6205	Advertising & Printing	0	0
6210	Professional Services	1,000	1,000
6220	Maintenance & Repairs	0	0
6236	Postage	0	0
6298	Other Services	2,000	2,000
		<hr/> 3,000	<hr/> 3,000
MATERIALS & SUPPLIES			
6305	Technical & Office	1,000	1,000
6315	Equipment & Parts	10,000	10,000
6320	Construction Materials	2,000	2,000
6330	Uniforms	3,500	3,500
6340	Motor Fuel & Lubricants	18,000	18,000
6398	Other Materials	5,000	5,000
		<hr/> 39,500	<hr/> 39,500
OTHER EXPENSES			
6405	Membership Dues	0	0
6406	Subscriptions	0	0
6427	Travel	500	500
6450	Education & Training	2,000	2,000
6498	Miscellaneous/Tool Allowance	2,500	2,500
		<hr/> 5,000	<hr/> 5,000
TOTAL		278,058	278,058

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT GIS**

		GENERAL FUND	DEPARTMENT .05
<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other Total</u>
PERSONNEL SERVICES			
6105	Salaries – Permanent	119,146	119,146
6110	Salaries – Temp/Part-Time	500	500
6117	Overtime	500	500
6112	Longevity	583	583
6130	Per Diem	0	0
		<hr/>	<hr/>
		120,729	120,729
CONTRACTUAL SERVICES			
6205	Advertising & Printing	200	200
6210	Professional Services	7,000	7,000
6220	Maintenance & Repairs	10,000	10,000
6235	Communications	400	400
6240	Postage	200	200
6297	Other Services	0	0
		<hr/>	<hr/>
		17,800	17,800
MATERIALS & SUPPLIES			
6305	Technical & Office	4,000	4,000
6315	Equipment & Parts	1,000	1,000
6320	Construction Materials	0	0
6330	Uniforms	100	100
6340	Motor Fuel & Lubricants	1,200	1,200
6398	Other Materials	1,000	1,000
		<hr/>	<hr/>
		7,300	7,300
OTHER EXPENSES			
6405	Membership Dues	100	100
6406	Subscriptions	0	0
6427	Travel	500	500
6450	Education & Training	500	500
6498	Miscellaneous	1,000	1,000
		<hr/>	<hr/>
		2,100	2,100
TOTAL		147,929	147,929

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT OF CODES ENFORCEMENT**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u> <u>Adopted Budget 2010</u>	<u>DEPARTMENT .06</u> <u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries – Permanent	249,082		249,082
6110	Salaries – Temp/Part-Time	0		0
6117	Overtime	500		500
6112	Longevity	437		437
6130	Clothing Allowance	1,200		1,200
		251,219		251,219
CONTRACTUAL SERVICES				
6205	Advertising & Printing	500		500
6210	Professional Services	70,000		70,000
6220	Maintenance & Repairs	1,000		1,000
6236	Postage	500		500
6298	Other Services/Communications	750		750
		72,750		72,750
MATERIALS & SUPPLIES				
6305	Technical & Office	2,500		2,500
6315	Equipment & Parts	1,500		1,500
6320	Software	500		500
6330	Uniforms	1,000		1,000
6340	Motor Fuel & Lubricants	7,500		7,500
6398	Other Materials	500		500
		13,500		13,500
OTHER EXPENSES				
6405	Membership Dues	500		500
6406	Subscriptions	100		100
6427	Travel	2,500		2,500
6450	Education & Training	4,000		4,000
6498	Miscellaneous	1,000		1,000
		8,100		8,100
	TOTAL	345,569		345,569

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT OF INFORMATION TECHNOLOGY**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u>	<u>DEPARTMENT .20</u>
		<u>Adopted Budget 2010</u>	<u>Other</u>
			<u>Total</u>
PERSONNEL SERVICES			
6105	Salaries – Permanent	135,637	135,637
6110	Salaries – Temp/Part-Time	2,500	2,500
6117	Overtime	500	500
6112	Longevity	104	104
6130	Clothing Allowance	0	0
		138,741	138,741
CONTRACTUAL SERVICES			
6205	Advertising & Printing	1,000	1,000
6210	Professional Services	1,000	1,000
6220	Maintenance & Repairs	8,000	8,000
6236	Postage	400	400
6298	Other Services/Communication	500	500
		10,900	10,900
MATERIALS & SUPPLIES			
6305	Technical & Office	1,000	1,000
6315	Equipment & Parts	12,000	12,000
6320	Construction Materials	0	0
6330	Uniforms	500	500
6340	Motor Fuel & Lubricants	3,500	3,500
6398	Other Materials	2,500	2,500
		19,500	19,500
OTHER EXPENSES			
6405	Membership Dues	1,500	1,500
6406	Subscriptions	0	0
6427	Travel	4,000	4,000
6450	Education & Training	4,000	4,000
6498	Miscellaneous	2,000	2,000
		11,500	11,500
	TOTAL	180,641	180,641

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT PLANNING & ZONING**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u>	<u>DEPARTMENT .07</u>	
		<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries – Permanent	208,569		208,569
6110	Salaries – Temp/Part-Time	0		0
6117	Overtime	500		500
6112	Longevity	2,330		2,330
		211,399		211,399
CONTRACTUAL SERVICES				
6205	Advertising & Printing	2,500		2,500
6210	Professional Services	90,000		90,000
6235	Communication	3,000		3,000
6240	Lease Purchase	0		0
6298	Other Services	0		0
		95,500		95,500
MATERIALS & SUPPLIES				
6305	Technical & Office	2,250		2,250
6315	Equipment & Parts	2,500		2,500
6320	Supplies	1,000		1,000
6330	Uniforms	500		500
6340	Motor Fuel & Lubricants	8,000		8,000
6398	Other Materials	600		600
		14,850		14,850
OTHER EXPENSES				
6405	Membership Dues	1,500		1,500
6406	Subscriptions	100		100
6427	Travel	3,000		3,000
6450	Education & Training	5,000		5,000
6498	Miscellaneous	600		600
		10,200		10,200
	TOTAL	331,949		331,949

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT PUBLIC WORKS**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries – Permanent	763,136		763,136
6110	Salaries – Temp/Part-Time	0		0
6117	Overtime	40,000		40,000
6112	Longevity	9,839		9,839
		812,975		812,975
CONTRACTUAL SERVICES				
6205	Advertising & Printing	400		400
6210	Professional Services	110,000		110,000
6220	Maintenance & Repairs	7,000	400,000	407,000
6235	Communications	3,000		3,000
6298	Landfill	25,000		25,000
		145,400	400,000	545,400
MATERIALS & SUPPLIES				
6305	Technical & Office	2,000		2,000
6315	Equipment & Parts	90,000		90,000
6240	Lease Purchase	40,000		40,000
6330	Uniforms	12,000		12,000
6340	Motor Fuel & Lubricants	100,000		100,000
6398	Other Materials	30,000		30,000
		274,000		274,000
OTHER EXPENSES				
6405	Membership Dues	0		0
6406	Subscriptions	0		0
6427	Travel	250		250
6450	Education & Training	0		0
6498	Miscellaneous	0		0
		250		250
	TOTAL	1,232,625	400,000	1,632,625

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT POLICE**

		GENERAL FUND	DEPARTMENT .09	
<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries	3,469,724	217,000	3,686,724
6117	Overtime & Federal Overtime	260,000	50,000	310,000
6112	Longevity	23,172		23,172
6130	Per Diem	85,000		85,000
6107	Parks Security/Safety Officers	130,000		130,000
		<hr/> 3,967,896	267,000	4,234,896
CONTRACTUAL SERVICES				
6205	Advertising & Printing	11,000		11,000
6210	Professional Services	45,000		45,000
6220	Maintenance & Repairs	205,000		205,000
6235	Communications	82,000		82,000
6236	Postage	5,000		5,000
6240	Lease/Purchase	210,000		210,000
6250	Community Services	31,000		31,000
		<hr/> 589,000		589,000
MATERIALS & SUPPLIES				
6305	Technical & Office	50,000		50,000
6315	Equipment & Parts	120,000		120,000
6330	Uniforms	100,000		100,000
6340	Motor Fuel & Lubricants	250,000		250,000
6398	Other Materials	52,000		52,000
		<hr/> 572,000		572,000
OTHER EXPENSES				
6405	IT	30,000		30,000
6406	Emergency Response Unit	25,000		25,000
6427	Travel	12,000		12,000
6450	Education & Training	30,000		30,000
6460	K-9 – Reconstruction Unit	25,000		25,000
		<hr/> 122,000		122,000
	TOTAL	5,250,896	267,000	5,517,896

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT FIRE**

		GENERAL FUND	DEPARTMENT .10	
<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries – Permanent	3,068,577	251,100	3,319,677
6110	Salaries –Temp/Part-Time/Co-op	70,000		70,000
6112	Longevity	27,211		27,211
6130	Per Diem	50,000		50,000
6117	Co-op Program	0		0
		<hr/> 3,215,788	251,100	<hr/> 3,466,888
CONTRACTUAL SERVICES				
6205	Advertising & Printing	1,000		1,000
6210	Professional Services	60,000		60,000
6220	Maintenance & Repairs	80,000		80,000
6235	Communications	50,000		50,000
6236	Postage	1,500		1,500
6240	Lease/Purchase	275,000		275,000
6298	Other Services	5,000		5,000
		<hr/> 472,500		<hr/> 472,500
MATERIALS & SUPPLIES				
6305	Technical & Office	15,000		15,000
6315	Equipment & Parts	90,000		90,000
6320	Construction Materials	20,000		20,000
6330	Uniforms	65,000		65,000
6340	Motor Fuel & Lubricants	70,000		70,000
6398	Other Materials	20,000		20,000
		<hr/> 280,000		<hr/> 280,000
OTHER EXPENSES				
6405	Membership Dues	3,000		3,000
6406	Subscriptions	1,000		1,000
6427	Travel	8,000		8,000
6450	Education & Training	40,000		40,000
6498	Miscellaneous/Bonds	147,000		147,000
		<hr/> 199,000		<hr/> 199,000
	TOTAL	4,167,288	251,100	4,418,388

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT MUNICIPAL GOLF COURSE
GOLF-PRO SHOP**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
GENERAL FUND				
DEPARTMENT .12				
PERSONNEL SERVICES				
6105	Salaries – Permanent	98,416		98,416
6110	Salaries – Temp/Part-Time	70,000		70,000
6117	Overtime	500		500
6112	Longevity	562		562
		169,478		169,478
CONTRACTUAL SERVICES				
6205	Advertising & Printing	12,000		12,000
6210	Professional Services	15,000		15,000
6220	Maintenance & Repairs	10,000		10,000
6235	Communications	6,000		6,000
6236	Postage	200		200
6230	Utilities	21,000		21,000
6298	Other Services/Leases	150,000		150,000
		214,200		214,200
MATERIALS & SUPPLIES				
6305	Technical & Office	5,000		5,000
6315	Equipment & Parts	0		0
6320	Construction Materials	0		0
6330	Uniforms	1,000		1,000
6340	Motor Fuel & Lubricants	16,000		16,000
6398	Other Materials	5,000		5,000
		27,000		27,000
OTHER EXPENSES				
6405	Membership Dues	200		200
6406	Subscriptions	0		0
6427	Travel	1,000		1,000
6450	Education & Training	500		500
6498	Misc./Special Programs	2,000		2,000
		3,700		3,700
	TOTAL	414,378		414,378

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT MUNICIPAL GOLF COURSE
GOLF-MAINTENANCE**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u>	<u>DEPARTMENT .13</u>
		<u>Adopted Budget 2010</u>	<u>Other Total</u>
PERSONNEL SERVICES			
6105	Salaries – Permanent	163,323	163,323
6110	Salaries – Temp/Part-Time	44,000	44,000
6117	Overtime	1,000	1,000
6112	Longevity	1,082	1,082
		209,405	209,405
CONTRACTUAL SERVICES			
6205	Advertising & Printing	0	0
6210	Professional Services	8,000	8,000
6220	Maintenance & Repairs	17,000	17,000
6235	Communications	1,500	1,500
6240	Lease Purchase	10,000	10,000
6230	Utilities	15,000	15,000
6298	Other Services/Leases	20,000	20,000
		71,500	71,500
MATERIALS & SUPPLIES			
6305	Technical & Office	1,000	1,000
6315	Equipment & Parts	15,000	15,000
6320	Construction Materials	14,000	14,000
6330	Uniforms	2,500	2,500
6340	Motor Fuel & Lubricants	17,000	17,000
6398	Other Materials	70,000	70,000
		119,500	119,500
OTHER EXPENSES			
6405	Membership Dues	750	750
6406	Subscriptions	0	0
6427	Travel	750	750
6450	Education & Training	600	600
6498	Misc./Special Programs	1,000	1,000
		3,100	3,100
	TOTAL	403,505	403,505

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT TOURISM REVITALIZATION**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>GENERAL FUND</u>	<u>DEPARTMENT .14</u>
		<u>Adopted Budget 2010</u>	<u>Other Total</u>
	PERSONNEL SERVICES		
6105	Salaries – Permanent	165,782	165,782
6117	Overtime/Temp/Part-Time	15,000	15,000
6112	Longevity	1,581	1,581
		182,363	182,363
	CONTRACTUAL SERVICES		
6205	Advertising & Printing	167,000	167,000
6210	Professional Services	10,000	10,000
6240	Lease Purchase	12,000	12,000
6235	Communications	10,000	10,000
6236	Postage	10,000	10,000
6298	Other Services	1,000	1,000
		210,000	210,000
	MATERIALS & SUPPLIES		
6305	Technical & Office Supplies	5,000	5,000
6315	Equipment & Parts	5,000	5,000
6320	Construction Materials	3,000	3,000
6330	Irvinton House Museum	10,000	10,000
6340	Motor Fuel & Lubricants	2,000	2,000
6398	Other Materials	3,500	3,500
		28,500	28,500
	OTHER EXPENSES		
6405	Membership Dues	1,700	1,700
6406	Subscriptions	300	300
6427	Travel	2,500	2,500
6450	Education & Training	2,000	2,000
6498	Miscellaneous	1,500	1,500
6495	Convention/Special Programs	200,000	200,000
		208,000	208,000
	TOTAL	628,863	628,863

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT PARKS & RECREATION**

		GENERAL FUND	DEPARTMENT .15	
<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
PERSONNEL SERVICES				
6105	Salaries – Permanent	883,544		883,544
6110	Salaries – Temp/Part-Time	310,000		310,000
6117	Overtime	50,000		50,000
6112	Longevity	8,570		8,570
		1,252,114		1,252,114
CONTRACTUAL SERVICES				
6205	Advertising & Printing	9,000		9,000
6210	Professional Services	7,000		7,000
6220	Maintenance & Repairs	7,000		7,000
6235	Communications	15,000		15,000
6236	Postage	2,500		2,500
6237	Aquatic Center	225,000		225,000
		265,500		265,500
MATERIALS & SUPPLIES				
6305	Technical & Office	6,000		6,000
6315	Equipment & Parts	22,000		22,000
6325	Buildings and Grounds	330,000	40,000	370,000
6330	Uniforms	10,000		10,000
6340	Motor Fuel & Lubricants	30,000		30,000
6345	Athletics	22,000		22,000
		420,000	40,000	460,000
OTHER EXPENSES				
6405	Concessions/Aquatic Center	40,000		40,000
6406	Adventure Falls	20,000		20,000
6427	Travel	1,500		1,500
6450	Education & Training	2,500		2,500
6495	Convention/Special Programs	60,000		60,000
6440	Concessions	15,000		15,000
6498	Miscellaneous-Leases	80,000		80,000
		219,000		219,000
	TOTAL	2,156,614	40,000	2,196,614

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT RECYCLING**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
GENERAL FUND				
DEPARTMENT .18				
PERSONNEL SERVICES				
6105	Salaries – Permanent	358,542		358,542
6110	Salaries – Temp/Part-Time	20,000		20,000
6117	Overtime	8,000		8,000
6112	Longevity	3,308		3,308
		389,850		389,850
CONTRACTUAL SERVICES				
6205	Advertising & Printing	250		250
6230	Utilities	20,000		20,000
6220	Maintenance & Repairs	6,500		6,500
6235	Communications	3,500		3,500
6236	Postage	100		100
6240	Lease/Purchase*	0		0
6298	Other Services/Professional	8,000		8,000
		38,350		38,350
MATERIALS & SUPPLIES				
6305	Technical & Office	3,000		3,000
6315	Equipment & Parts	10,000		10,000
6330	Uniforms	5,500		5,500
6340	Motor Fuel & Lubricants	35,000		35,000
6398	Other Materials	14,000		14,000
		67,500		67,500
OTHER EXPENSES				
6405	Membership Dues	0		0
6406	Subscriptions	50		50
6427	Travel	500		500
6450	Education & Training	500		500
6495	Convention/Special Programs	500		500
6498	Miscellaneous	1,000		1,000
		2,550		2,550
	TOTAL	498,250		498,250

**SUMMARY OF EXPENDITURES BY MAJOR AND MINOR OBJECTIVES
DEPARTMENT NONDEPARTMENTAL
S.S., INSURANCE
GRANTS & MISC. COSTS**

<u>Code No.</u>	<u>Major and Minor Objectives</u>	GENERAL FUND		DEPARTMENT. 11	
		<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>	<u>Total</u>
PERSONNEL SERVICES					
6120	General Emp/Retire/Acc./Lve.	615,000		615,000	
6123	Police & Fire Retirement	1,700,000		1,700,000	
6125	Medical Insurance	1,000,000		1,000,000	
6127	Life Insurance	18,000		18,000	
6130	Social Security	710,000		710,000	
6135	Worker's Compensation	300,000		300,000	
6136	Unemployment Insurance	10,000		10,000	
6138	Disability Insurance	0		0	
6137	CERS(P/F) Unfunded Liability	126,000		126,000	
		<u>4,479,000</u>		<u>4,479,000</u>	
CONTRACTUAL SERVICES					
6210	Professional Services	100,000		100,000	
6230	Utilities/Rent	480,000		480,000	
6235	Communications	50,000		50,000	
6240	Community Development	0		0	
6236	Industrial Development Board	0		0	
6237	Special Projects/Transit Service	140,000		140,000	
		<u>770,000</u>		<u>770,000</u>	
OTHER EXPENSES					
6410	Legal Costs	20,000		20,000	
6430	Grants & Subsidies	132,750	2,600,000	2,732,750	
6480	Insurance/Fleet & Property	360,000		360,000	
6483	Debt Service – Best-Lovell	0		0	
6482	Debt Service – Mun. Properties	251,000		251,000	
6471	Building Maint. & Materials	200,000		200,000	
6431	Debt Service Industrial	400,000		400,000	
6491	Debt Service-Public Recreation	525,000		525,000	
6470	Debt Services-Aquatic Center	282,000		282,000	
6472	Debt Service-Fire	0		0	
6488	Contingency	48,792	4,952,540	5,001,332	
		2,219,542	7,552,540	9,772,082	
		7,468,542	7,552,540	15,021,082	

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT LEGISLATIVE**

LEGISLATIVE POLICY DECISION

	GENERAL FUND	DEPARTMENT .01
	Adopted Budget 2010	Other
<u>MAJOR OBJECTIVES</u>		<u>Total</u>
CURRENT EXPENSES		
Personnel Services	226,184	226,184
Contractual Services	47,500	47,500
Materials & Supplies	7,000	7,000
Other Expenses	50,200	50,200
	<hr/> 330,884	<hr/> 330,884
CAPITAL OUTLAY - 6520	0	
TOTAL EXPENSES	330,884	330,884

COMMENTARY

Function: This Department is composed of the elected heads of the City, the Mayor and four (4) Commissioners. The primary responsibility of this Department is to provide Legislative Policy decisions and provide the direction for the efficient ongoing of the City.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT ADMINISTRATION**

ADMINISTRATIVE

GENERAL FUND

DEPARTMENT .02

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	414,927		414,927
Contractual Services	35,250		35,250
Materials & Supplies	7,500		7,500
Other Expenses	3,300		3,300
	<hr/>		
	460,977		460,977
 CAPITAL OUTLAY - 6520	 0		 0
 TOTAL EXPENSES	 460,977		 460,977

COMMENTARY

Function: This Department is composed of the City Manager, Administrative Staff including Community Development, Human Resources, City Clerk, Payroll, Building & Grounds, Building Maintenance, and Special Staff Officers including legal counsel, public safety, and Emergency Management Director. The Function is to implement the policies and decisions of the Legislative Body, to oversee the daily operations of the City, provide legal advice to the Board of Commissioners, and provide Alcohol Beverage Administration.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT FINANCE**

FINANCE, REVENUES METERS

	GENERAL FUND	DEPARTMENT .03	
	Adopted Budget 2010	Other	Total
<u>MAJOR OBJECTIVES</u>			
CURRENT EXPENSES			
Personnel Services	499,212		499,212
Contractual Services	39,750		39,750
Materials & Supplies	10,000		10,000
Other Expenses	89,750		89,750
	<hr/> 638,712		<hr/> 638,712
CAPITAL OUTLAY – 6520	0		0
TOTAL EXPENSES	638,712		638,712

COMMENTARY

Function: This Department is responsible for maintaining general accounting records for the City, billing and collection of Ad Valorem Taxes, Fees and Permits. All expenditures are disbursed through this Department. Conducts continuous analysis of the City's revenues and expenditures and prepares related financial and statistical reports for the City. This Department is also responsible for the operation and collection of parking meter revenues.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT MAINTENANCE**

MAINTENANCE

GENERAL FUND

DEPARTMENT .04

<u>MAJOR OBJECTIVES</u>	Adopted Budget <u>2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	230,558		230,558
Contractual Services	3,000		3,000
Materials & Supplies	39,500		39,500
Other Expenses	5,000		5,000
	<hr/> 278,058		<hr/> 278,058
CAPITAL OUTLAY - 6520	0		0
TOTAL EXPENSES	278,058		278,058

COMMENTARY

Function: This Department is responsible for the vehicle maintenance needs of the City.

Tool Allowance \$150.00 per Quarter per employee.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT DIVISION OF GIS**

GEOGRAPHICAL, AND MAPPING SERVICES

GENERAL FUND

DEPARTMENT .05

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	120,729		120,729
Contractual Services	17,800		17,800
Materials & Supplies	7,300		7,300
Other Expenses	2,100		2,100
	<hr/>		<hr/>
	147,929		147,929
CAPITAL OUTLAY - 6520	0		0
TOTAL EXPENSES	147,929		147,929

COMMENTARY

FUNCTION: This Department is responsible for the complete mapping services of the City. They are also responsible for the addressing of the city and maintaining the database for the city limits of Richmond. They provide all geographical association information to the City and the public.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT DIVISION OF IT**

IT SERVICES

GENERAL FUND

DEPARTMENT .20

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	138,741		138,741
Contractual Services	10,900		10,900
Materials & Supplies	19,500		19,500
Other Expenses	11,500		11,500
	<hr/>		<hr/>
	180,641		180,641
CAPITAL OUTLAY – 6520	0		0
TOTAL EXPENSES	180,641		180,641

COMMENTARY

FUNCTION: This Department provides computer support to all Departments.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT OF CODES ENFORCEMENT**

ZONING, INSPECTIONS ENFORCEMENT

GENERAL FUND

DEPARTMENT. 06

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	251,219		251,219
Contractual Services	72,750		72,750
Materials & Supplies	13,500		13,500
Other Expenses	8,100		8,100
	345,569		345,569
 CAPITAL OUTLAY - 6520	 0		 0
 TOTAL EXPENSES	 345,569		 345,569

COMMENTARY

Function: The responsibility of this Department is to provide building and housing inspections, enforcement of building, electrical and other related codes; enforcement of Subdivision Regulations and recommends changes thereto. This Department is also responsible for the efficient operation of the Board of Adjustments.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT PLANNING & ZONING**

(PLANNING & ZONE ENFORCEMENT)

	GENERAL FUND	DEPARTMENT .07
	Adopted Budget <u>2010</u>	<u>Other</u> <u>Total</u>
<u>MAJOR OBJECTIVES</u>		
CURRENT EXPENSES		
Personnel Services	211,399	211,399
Contractual Services	95,500	95,500
Materials & Supplies	14,850	14,850
Other Expenses	10,200	10,200
	<hr/> 331,949	<hr/> 331,949
 CAPITAL OUTLAY – 6520	 0	 0
 TOTAL EXPENSES	 331,949	 331,949

COMMENTARY

Function: This Department is responsible for the proper planning of the city and the Enforcement of Zoning Ordinances and Subdivision Regulations. Also review of the Comprehensive Plan.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT PUBLIC WORKS**

STREET AND SANITATION

	GENERAL FUND	DEPARTMENT .08	
<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	812,975	0	812,975
Contractual Services	145,400	400,000	545,400
Materials & Supplies	274,000	0	274,000
Other Expenses	250	0	250
	<hr/> 1,232,625	400,000	1,632,625
CAPITAL OUTLAY - 6520	0	0	0
TOTAL EXPENSES	1,232,625	400,000	1,632,625

COMMENTARY

FUNCTION: This Department is responsible for the Infrastructure for the city including streets, sidewalks, and storm system. It also is responsible for the collection of trash also city beautification efforts.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT POLICE**

LAW ENFORCEMENT

GENERAL FUND

DEPARTMENT .09

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	3,967,896	267,000	4,234,896
Contractual Services	589,000		589,000
Materials & Supplies	572,000		572,000
Other Expenses	122,000		122,000
	<hr/> 5,250,896	267,000	<hr/> 5,517,896
 CAPITAL OUTLAY – 6520	 0		
 TOTAL EXPENSES	 5,250,896	267,000	5,517,896

COMMENTARY

FUNCTION: This Department is charged with Law Enforcement and Crime Prevention within the City of Richmond.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT FIRE**

FIREFIGHTING AND PREVENTION

GENERAL FUND

DEPARTMENT .10

<u>MAJOR OBJECTIVES</u>	Adopted Budget 2010	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	3,215,788	251,100	3,466,888
Contractual Services	472,500		472,500
Materials & Supplies	280,000		280,000
Other Expenses	199,000		199,000
	4,167,288	251,100	4,418,388
 CAPITAL OUTLAY – 6520			
		Lease Purchase	
TOTAL EXPENSES	4,167,288	251,100	4,418,388

COMMENTARY

FUNCTION: This Department is responsible for providing fire protection for the City and the inspection/enforcement of those laws and regulations relating to fire prevention.

Bunker Gear and Fire Equipment	<u>80,000</u>	Lease payments:
Lease Purchase	80,000	Fire Trucks 500/1000 Gal. Rescue Equipment

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT MUNICIPAL GOLF COURSE**

GOLF

GENERAL FUND

DEPARTMENT 12 & 13

<u>MAJOR OBJECTIVES</u>	Adopted Budget 2010	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	378,883		378,883
Contractual Services	285,700		285,700
Materials & Supplies	146,500		146,500
Other Expenses	6,800		6,800
	<hr/>		<hr/>
	817,883		817,883
CAPITAL OUTLAY – 6520	31,400		31,400
TOTAL EXPENSES	849,283		849,283

COMMENTARY

FUNCTION: This Department is responsible for the municipal golf course within the Lake Reba Recreation Complex.

Fountain	5,400
Greens Roller	<u>26,000</u>
Total	31,400

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT TOURISM & DOWNTOWN REVITALIZATION**

PROMOTE TOURISM & REVITALIZATION

	GENERAL FUND	DEPARTMENT .14	
		Adopted Budget 2010	
<u>MAJOR OBJECTIVES</u>			<u>Other</u> <u>Total</u>
CURRENT EXPENSES			
Personnel Services		182,363	182,363
Contractual Services		210,000	210,000
Materials & Supplies		28,500	28,500
Other Expenses		208,000	208,000
		<hr/>	
		628,863	628,863
CAPITAL OUTLAY – 6520		0	0
TOTAL EXPENSES		628,863	628,863

COMMENTARY

FUNCTION: This Department is responsible for the promotion of Tourism and Downtown Revitalization within the City of Richmond by special program promotions and participation in the Kentucky Main Street Program.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT PARKS & RECREATION**

PARKS & RECREATION

GENERAL FUND

DEPARTMENT .15

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	1,252,114		1,252,114
Contractual Services	265,500		265,500
Materials & Supplies	420,000	40,000	460,000
Other Expenses	219,000		219,000
	<hr/> 2,156,614	40,000	<hr/> 2,196,614
CAPITAL OUTLAY - 6520	0		
TOTAL EXPENSES	2,156,614	40,000	2,196,614

COMMENTARY

FUNCTION: This Department is responsible for providing recreational activities for the City. This Department also provides the maintenance of all recreational and park facilities.

Handicap Playground	100,000	
Skate Park	200,000	
	300,000	Lease Purchase

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT RECYCLING**

RECYCLING

GENERAL FUND

DEPARTMENT .18

<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	389,850		389,850
Contractual Services	38,350		38,350
Materials & Supplies	67,500		67,500
Other Expenses	2,550		2,550
	<hr/>		<hr/>
	498,250		498,250
 CAPITAL OUTLAY – 6520	 6,000		 6,000
 TOTAL EXPENSES	 504,250		 504,250

COMMENTARY

FUNCTION: This Department is responsible for the operation of the Recycling Center and implementing programs to promote recycling activities.

Cages	4,000
Totes	<u>2,000</u>
	6,000

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT NONDEPARTMENTAL**

S.S., INSURANCE GRANTS & MISC. COSTS

	GENERAL FUND	DEPARTMENT .11	
<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	4,479,000		4,479,000
Contractual Services	770,000		770,000
Other Expenses	<u>2,219,542</u>	<u>7,552,540</u>	<u>9,772,082</u>
	7,468,542	7,552,540	15,021,082
 CAPITAL OUTLAY – 6520			
TOTAL EXPENSES	7,468,542	7,552,540	15,021,082

COMMENTARY

FUNCTION: This Department includes those accounts of general nature related to all Departments such as insurance of all types, special appropriations and subsidies, general, professional and contractual services and general miscellaneous costs.

**SUMMARY OF EXPENDITURES BY CHARACTER AND MAJOR OBJECTIVES
DEPARTMENT ALL DEPARTMENTS**

INCLUDES ACTIVITIES OF ALL DEPARTMENTS

	GENERAL FUND	DEPARTMENT. 01-18	
<u>MAJOR OBJECTIVES</u>	<u>Adopted Budget 2010</u>	<u>Other</u>	<u>Total</u>
CURRENT EXPENSES			
Personnel Services	16,771,838	518,100	17,289,938
Contractual Services	3,098,900	400,000	3,498,900
Materials & Supplies	1,907,650	40,000	1,947,650
Other Expenses	<u>3,157,292</u>	<u>7,552,540</u>	<u>10,709,832</u>
	24,935,680	8,510,640	33,446,320
CAPITAL OUTLAY – 6520	37,400	0	37,400
TOTAL EXPENSES	24,973,080	8,510,640	33,483,720

COMMENTARY