| 840106 City/Town | 840106 |
|------------------|----------|
| Taxing Unit | DLGF ID# |

FUND: General Fund FUND #: 0101

| DEPARTMENT: Mayor | | | |
|--|-----------|----------------|----------|
| DEPT# 0001 | Items | Total Estimate | Approved |
| PERSONAL SERVICES | | | <u> </u> |
| Salaries and Wages | | | |
| 412.01 MAYOR | 87,905.00 | | |
| 412.02 SECRETARY | 28,446.00 | | |
| 412.20 DIRECTOR OF PUBLIC AFFAIRS | 50,983.00 | | |
| 412.20 ASSISTANT TO THE MAYOR | 32,927.00 | | |
| 412.25 CELL PHONE | 2,400.00 | | |
| Employee Benefits | | 202,661.00 | - |
| 413.01 EMPLOYER SOCIAL SECURITY | 12,564.98 | | |
| 413.02 EMPLOYER MEDICARE | 2,903.78 | | • |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 29,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 1,250.00 | | |
| 413.05 LIFE INSURANCE | 360.00 | | |
| 413.06 PERF | 15,520.23 | | |
| | | 61,598.99 | |
| Total PERSONAL SERVICES | | 264,259.99 | |
| SUPPLIES | | | - |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 1,000.00 | | |
| · · · · · · · · · · · · · · · · · · · | | 1,000.00 | |
| Total SUPPLIES | | 1,000.00 | |
| OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 2,000.00 | | |
| | 2,000.00 | 2,000.00 | |
| Communications and Transportation | | 2,000.00 | |
| 433.02 POSTAGE | 100.00 | | |
| 433.03 TRAVEL | 2,000.00 | | |
| - | 2,000.00 | 2,100.00 | |
| Other Services and Charges | | ۵,100.00 | |
| 439.18 SUBSCRIPTIONS AND DUES | 4,000.00 | | |
| 440.02 CIVIC PROMOTIONS | 30,000.00 | | |
| | 30,000.00 | 34,000.00 | |

| | 840106 | City/Town | | 840106 | | |
|--------------------|------------------------------------|------------------|--------------|----------------|-------------|----------|
| | Taxi | ng Unit | | DLGF ID# | | • |
| FUND: | General Fund | | | FUND#: | 0101 | |
| DEPARTMEN | IT: Mayor | | | | | |
| DEPT | # 0001 | | Items | Total Esti | mate | Approved |
| 3 OTHER SEF | RVICES AND CHARGE | s | | | | |
| Total OT | HER SERVICES AND (| CHARGES | | | 8,100.00 | |
| (I) (We) hereby ce | Tertify that the foregoing is a tr | OTAL BUDGE | | , | 359.99 | · |
| | eneral Fund | | Mayor | oxponed of the | | |
| F | und Name: | Depa | rtment Name: | · | | |
| for the calendar y | ear 2012 for the purposes th | erein specified. | | | | |
| Date this | day of | | | | | |
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Signature and Title of Officer(s) or Department He

| 840106 City/Town | | 840106 | • |
|---|----------------------|------------------|----------|
| Taxing Unit | | DLGF ID# | |
| FUND: General Fund | FU | ND#: 0101 | |
| DEPARTMENT: City Clerk | | | - |
| DEPT # 0002 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.01 CITY CLERK | 53,530.00 | | |
| 412.01 CHIEF DEPUTY/ ASST. TO COUNCIL | 37,750.00 | | |
| 412.01 DEPUTY CITY CLERK 4 @ \$30.391 | 121,564.00 | | |
| 412.18 ASSISTANT CLERK #1 | 30,575.00 | | - |
| 412.23 RECORDS CLERK | 25,856.00 | | |
| 412.12 OVERTIME | 3,880.00 | | |
| 412.25 CELL PHONE | 600.00 | | |
| | | 273,755.00 | |
| Employee Benefits | | | |
| 413.01 EMPLOYER SOCIAL SECURITY | 16,972.81 | | |
| 413.02 EMPLOYER MEDICARE | 3,969.45 | | |
| 413.03 EMPLOYER GROUP HEALTH | 27,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 1,800.00 | | |
| 413.05 EMPLOYER LIFE INSURANCE | 720.00 | | |
| 413.06 EMPLOYER PERF | 17,020.94 | | |
| | | 67,483.20 | |
| Total PERSONAL SERVICES | | 341,238.20 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 3,000.00 | | |
| 421.02 COPY MACHINE SUPPLIES | 100.00 | | |
| *************************************** | | 3,100.00 | |
| Total SUPPLIES | | 3,100.00 | |
| 3 OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 7 600 00 | | |
| 432.05 MAINTENANCE CONTRACTS | 7,600.00 8,400.00 | | |
| · · · · · · · · · · · · · · · · · · · | 0,400.00 | 16,000.00 | |
| Communications and Transportation | | 10,000.00 | |
| 433.01 TELEPHONE | 550.00 | | |
| 433.02 POSTAGE | 800.00 | | |
| 433.03 TRAVEL | 400.00 | | |

| 840106 City/Town | | 840106 | | |
|---|-----------------|-----------------------|---------------------------------------|------------------|
| Taxing Unit | | DLGF ID# FUND#: 0101 | | |
| FUND: General Fund | FU | | | |
| EPARTMENT: City Clerk | | | | |
| DEPT# 0002 | Items | Total Es | timate | Approved |
| OTHER SERVICES AND CHARGES | | | | |
| THER SERVICES AND CHARGES | | <u></u> | 4.750.00 | |
| Printing and Advertising | | | 1,750.00 | |
| | | | | |
| 434.01 PRINTING | 4,000.00 | | | <u>.</u> |
| 434.03 PUBLICATION OF LEGALS | 2,900.00 | | 0.000.00 | |
| Repairs and Maintenance | · | | 6,900.00 | |
| 437.02 COMPUTER REPAIR & MAINTENANCE | 1,000.00 | | | · - - |
| | | | 1,000.00 | |
| Other Services and Charges | | | | |
| 440.01 SUBSCRIPTIONS AND DUES | 450.00 | | | |
| *************************************** | | **** | 450.00 | |
| Total OTHER SERVICES AND CHARGES | | | 26,100.00 | |
| CAPITAL OUTLAYS | | | | |
| Machinery and Equipment | | | | |
| 444.03 PURCHASE OF COMPUTER EQUIPMENT | 2,800.00 | | | |
| 444.04 PURCHASE OF OFFICE EQUIPMENT | 500.00 | | | |
| | | | 3,300.00 | |
| Total CAPITAL OUTLAYS | | | 3,300.00 | |
| TOTAL BUILD | BET ESTIMATE | 272 | .738.20 | |
| We) hereby certify that the foregoing is a true and fair estima | • | | ,130.20 | |
| General Fund | City Clerk | | | |
| Fund Name: De | epartment Name: | | | |
| the calendar year 2012 for the purposes therein specified. | | | | |
| te this, | | | | |
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| | 11-110 | | | |
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| | Signature a | nd Title of O | fficer(s) or Dea | partment He |

840106 City/Town

840106

Taxing Unit

DLGF ID#

FUND: General Fund FUND #: 0101

| DEPT# 0003 | Items | Total Estimate | Approved |
|------------------------------------|-----------|----------------|---|
| · | | | |
| PERSONAL SERVICES | | | |
| Salaries and Wages | | - | • |
| 412.01 JUDGE | 52,490.00 | | |
| 412.02 COURT REPORTER/ SECRETARY | 30,969.00 | | |
| 412.02 BALIFF | 30,640.00 | | ··· , · |
| 412.02 TEMP. SALARIES/ PRO TEMPORE | 1,100.00 | | |
| 412.12 OVERTIME | 960.00 | | |
| Employee Benefits | | 116,159.00 | |
| 413.01 EMPLOYER SOCIAL SECURITY | 7,201.86 | | · · · · · · · · · · · · · · · · · · · |
| 413.02 EMPLOYER MEDICARE | 1,684.31 | | |
| 413.03 EMPLOYER GROUP HEALTH | 15,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 1,100.00 | | |
| 413.05 EMPLOYER LIFE INSURANCE | 270.00 | · | |
| 413.06 EMPLOYER PERF | 8,917.07 | | |
| | | 34,173.24 | |
| Total PERSONAL SERVICES | | 150,332.24 | |
| SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 2,000.00 | | |
| 421.05 LIBRARY SUPPLIES | 1,000.00 | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 421.06 OFFICIAL RECORDS | 50.00 | | |
| 421.07 STATIONERY | 750.00 | | |
| **** | | 3,800.00 | |
| Total SUPPLIES | | 3,800.00 | |
| OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES ONCTRACTUAL | 1,800.00 | | |
| | 1,200.00 | 1,800.00 | |
| Communications and Transportation | | ,, | , |
| 433.02 POSTAGE | 750.00 | | |
| 433.03 TRAVEL | 100.00 | | |
| | 100.00 | 850.00 | |

| 840106 City/Town | | | 840106 | ; | |
|---|--------|---------------------------------------|----------|----------|----------|
| Taxing Unit | | | DLGF ID# | : | |
| FUND: General Fund | | FU | ND#: | 0101 | |
| DEPARTMENT: City Court | | | | ₹ | |
| DEPT # 0003 | | Items | Total Es | timate | Approved |
| OTHER SERVICES AND CHARGES | . - | | | | |
| Total OTHER SERVICES AND CHARGES | | | | 2,650.00 | |
| CAPITAL OUTLAYS | | | | | |
| Machinery and Equipment | | | | | |
| 444.03 PURCHASE OF COMPUTER EQUIPMENT | | 2,000.00 | | | |
| 444.04 PURCHASE OF OFFICE EQUIPMENT | | 500.00 | | | |
| | | | | 2,500.00 | - |
| Total CAPITAL OUTLAYS | | | | 2,500.00 | |
| TOTAL BUD | GET | ESTIMATE | 159 | ,282.24 | |
| (I) (We) hereby certify that the foregoing is a true and fair estim | ate or | the necessary expens | | | |
| General Fund | Ci | ty Court | | | |
| Fund Name: | Depart | ment Name: | | | |
| for the calendar year 2012 for the purposes therein specified. | | | | | |
| Date thisday of, | · | | | | · |
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| 840106 City/Town | | 840106 | |
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| Taxing Unit | | DLGF ID# | |
| FUND: General Fund | FU | ND #: 0101 | |
| DEPARTMENT: City Council | | | |
| DEPT # 0004 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | • | |
| 412.02 COUNCIL MEMBER 9 @ \$14,308 | 128,772.00 | | |
| · | | 128,772.00 | |
| Employee Benefits | | | |
| 413.01 EMPLOYEE SOCIAL SECURITY | 7,983.86 | | |
| 413.02 EMPLOYER MEDICARE | 1,867.19 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 23,500.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 1,300.00 | | - |
| 413.05 EMPLOYER LIFE INSURANCE | 810.00 | | *************************************** |
| 413.06 EMPLOYER PERF | 9,979.83 | | |
| | | 45,440.89 | |
| Total PERSONAL SERVICES | | 174,212.89 | · · |
| 2 SUPPLIES | | | |
| Office Supplies | · | | • |
| 421.01 OFFICE SUPPLIES | 500.00 | | - |
| | 000.00 | 500.00 | |
| Total SUPPLIES | | 500.00 | |
| | | <u>-::</u> | |
| OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.08 LEGAL SERVICES | 5,000.00 | | |
| | · | 5,000.00 | |
| Communications and Transportation | | | |
| 433.03 TRAVEL | 1,500.00 | | |
| | | 1,500.00 | |
| Printing and Advertising | | | |
| 434.01 PRINTING | 1,000.00 | | |
| | | 1,000.00 | |
| Total OTHER SERVICES AND CHARGES | | 7,500.00 | |

| | 840106 Ci | ty/Town | 84010 |)6 | |
|--------------------|---------------------------------------|----------------------|------------------------|------------------|-------------|
| • | Taxing (| Jnit | DLGF ID | # | |
| FUND: | General Fund | | FUND#: | 0101 | |
| DEPARTMEN | NT: City Council | | | | |
| DEPT | Г# 0004 | Items | Total E | stimate | Approved |
| | TO | FAL BUDGET ESTIM | IATE 18 | 2,212.89 | |
| (i) (We) hereby ce | ertify that the foregoing is a true a | | | - , | |
| | eneral Fund | City Counc | | • | |
| F | Fund Name: | Department Nam | ne: | | |
| for the calendar y | ear 2012 for the purposes therei | n specified. | | | |
| Date this | day of | 1 | | | • |
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| | | | | | |
| | | | Signature and Title of | Officer(s) or De | partment He |

| 840106 City/Town | 840106 |
|------------------|----------|
| Taxing Unit | DLGF ID# |

FUND: General Fund FUND#: 0101

| DEPARTMENT: Information Technology | | | |
|---|-----------------------|----------------|----------|
| DEPT# 0006 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.01 IT MANAGER | 62,580.00 | - | |
| 412.21 PROJ. MANAGER/ ANALYST | 42,667.00 | | |
| 412.21 TECH. SUPPORT SPECIALIST 2 @ \$38,402 | 76,804.00 | | |
| 412.22 SYSTEMS ADMINISTRATOR 3 @ \$41,245 | 123,735.00 | | |
| 412.22 ADMIN. ASST./ WEB ADMIN. | 31,801.00 | | |
| 412.25 CELL PHONE | 8,400.00 | | |
| 412.17 INTERNS | 8,000.00 | | |
| | | 353,987.00 | |
| Employee Benefits 413.01 EMPLOYER SOCIAL SECURITY | 24.047.40 | | |
| 413.02 EMPLOYER MEDICARE | 21,947.19 4,543.64 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 64,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 3,050.00 | | |
| 413.05 LIFE INSURANCE | 720.00 | | |
| 413.06 EMPLOYER PERF | 26,162.99 | | |
| | 25,702.00 | 120,423.82 | |
| Total PERSONAL SERVICES | | 474,410.82 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 1,500.00 | | |
| 421.08 COMPUTER SUPPLIES | 10,000.00 | | |
| Repair and Maintenance Supplies | | 11,500.00 | |
| 423.01 REPAIR SUPPLIES | | | |
| 425.01 KEFAIR SUFFLIES | 6,000.00 | 0.000.00 | |
| <u>Zojano za pr</u> avana | | 6,000.00 | |
| Total SUPPLIES | | 17,500.00 | |
| 3 OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 60,000.00 | | |
| 432.02 INSTRUCTION | 10,000.00 | | |
| <u> </u> | 70,000.00 | 70,000.00 | |
| Communications and Transportation | | | |

Budget Form No. 1 (Rev. 2011) Print Date 09/14/2011

| 840106 City | | <u> </u> | 840106 | | |
|---|--|--------------------------------|--------------|-----------|---|
| Taxing Un | Taxing Unit | | DLGF ID# | | |
| FUND: General Fund | | FU | ND#: | 0101 | |
| EPARTMENT: Information Technolog | У | | <u> </u> | | |
| DEPT# 0006 | Ite | ms | Total Est | imate | Approved |
| OTHER SERVICES AND CHARGES | | | | , | · |
| 433.01 TELEPHONE | | 42,500.00 | | | |
| 433.03 TRAVEL | | 7,500.00 | , | | |
| 433.04 FREIGHT | | 1,200.00 | | | |
| 433.08 INTERNET FEES | | 75,000.00 | | 7.3 | |
| Donaire and Maintenance | | | 12 | 26,200.00 | |
| Repairs and Maintenance | | | | | |
| 437.02 COMPUTER REPAIR & MAINTENAN | ICE | 15,000.00 | | | |
| and the second of the second of | - | - | 1 | 15,000.00 | |
| Total OTHER SERVICES AND CHAP | RGES | | 21 | 1,200.00 | |
| CAPITAL OUTLAYS | | | | | |
| Machinery and Equipment | | | - | | |
| 444.03 PURCHASE OF COMPUTER EQUIP | MENT | 45,000.00 | | | • |
| | | | 4 | 5,000.00 | |
| Other Capital Outlays | | | | | 4 |
| 444.05 LICENSES | | 70,000.00 | | | |
| | | | 7 | 0,000.00 | : |
| Total CAPITAL OUTLAYS | | | 11 | 5,000.00 | |
| We) hereby certify that the foregoing is a true and General Fund | Information 1 | necessary expense echnology | | 110.82 | |
| Fund Name: | Department | : Name: | * • | * . | |
| the calendar year 2012 for the purposes therein s te this day of | pecified. | _ | | | |
| | · · · · · · · · · · · · · · · · · · · | · | | | |
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Printing and Advertising

434.03 PUBLICATION OF LEGALS

434.01 PRINTING

2012 Budget Estimate For 840106 City/Town

840106 City/Town

840106

Taxing Unit

DLGF ID#

FUND: General Fund FUND #: 0101 DEPARTMENT: Board of Public Works **DEPT # 0007** Total Estimate Items Approved 1 PERSONAL SERVICES Salaries and Wages 412.01 ADMINISTRATOR 36,978.00 412.02 SCHOOL CROSSING GUARDS 100,000.00 412.03 BOARD MEMBERS 5 @ \$2,400 12,000.00 412.25 CELL PHONE 600.00 149,578.00 **Employee Benefits** 413.01 EMPLOYER SOCIAL SECURITY 9,273.84 413.02 EMPLOYER MEDICARE 853.35 413.03 EMPLOYER GROUP HEALTH INSURANCE 4,000.00 413.04 EMPLOYER DENTAL INSURANCE 600.00 413.05 LIFE INSURANCE 100.00 413.06 EMPLOYER PERF 2,865.80 413.10 TUITION REIMBURSEMENT 15,000.00 32,692.98 182,270.98 Total PERSONAL SERVICES 2 SUPPLIES Office Supplies 421.01 OFFICE SUPPLIES 1,500.00 1,500.00 Total SUPPLIES 1,500.00 3 OTHER SERVICES AND CHARGES Professional Services 432.01 SERVICES CONTRACTUAL 200,000.00 432.03 HOUSEHOLD WASTE 2,482,141.00 432.05 DISPATCH SERVICES 643,206.00 3,325,347.00 Communications and Transportation 433.00 TOWER RENTAL 24,000.00 24,000.00

1,000.00

4,000.00

| 840106 City/Town | 840106 | | |
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| Taxing Unit | DLGF ID# | | |

FUND: General Fund FUND #: 0101

| DEPARTMENT: | Board of Public | Works |
|-------------|------------------------|-------|
| | | |

| DEPT # 0007 | Items | Total Estimate | Approved |
|-----------------------------------|------------|----------------|----------|
| OTHER SERVICES AND CHARGES | | | |
| | | 5,000.00 | *** |
| Insurance | · | | |
| 435.07 PREMIUMS ON OFFICIAL BONDS | 2,500.00 | | |
| 435.03 INSURANCE | 170,000.00 | | |
| 435.01 WORKMAN'S COMP | 350,000.00 | | |
| 435.02 UNEMPLOYMENT | 25,000.00 | | |
| Litility Consisses | | 547,500.00 | |
| Utility Services | | | - |
| 436.01 ELECTRIC UTILITY | 610,000.00 | | |
| 436.03 WATER UTILITY | 15,000.00 | | - |
| Other Services and Charges | | 625,000.00 | |
| 439.16 HUMANE SHELTER | 80,500.00 | | |
| 439.21 IACT DUES | 12,393.00 | | - |
| | | 92,893.00 | |
| Total OTHER SERVICES AND CHARGES | | 4,619,740.00 | |
| CAPITAL OUTLAYS | | | |
| Machinery and Equipment | | | |
| 444.01 PURCHASE OF EQUIPMENT | 500.00 | | |
| | | 500.00 | |
| Total CAPITAL OUTLAYS | | 500.00 | |

| | 840106 C | ity/Town | | 840106 | |
|--------------------|-------------------------------------|----------------|-----------------|----------------------------|---------------------|
| • | Taxing | Unit | | DLGF ID# | |
| FUND: | General Fund | | F | FUND#: 0' | 101 |
| DEPARTMEN | √T: Board of Public Wor | ks | | | |
| DEP1 | Γ# 0007 | | Items | Total Estimate | e Approved |
| | то | TAL BUDGE | T ESTIMATE | 4,804,010. | 98 |
| | ertify that the foregoing is a true | | | enses of the | |
| G | eneral Fund | Board (| of Public Works | | |
| F | Fund Name: | Depa | ırtment Name: | | |
| for the calendar y | ear 2012 for the purposes there | ein specified. | | | |
| Date this | day of | i | | | * |
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| | | | Signati | are and Title of Officer(s | s) or Department He |

840106 City/Town

840106

Taxing Unit

DLGF ID#

FUND: General Fund FUND #: 0101

| DEPARTMENT: Engineering | | | |
|--|-----------|----------------|--------------|
| DEPT# 0010 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.01 CITY ENGINEER | 76,801.00 | | |
| 412.02 HOUSING INSPECTOR (2 @ \$34,134) | 68,268.00 | | |
| 412.03 ELECTRICAL INSPECTOR | 34,134.00 | | |
| 412.07 ASSISTANT CITY ENGINEER | 66,468.00 | | |
| 412.07 OFFICE MANAGER | 32,712.00 | | |
| 412.12 URBAN FORESTER | 44,000.00 | | - |
| 412.17 LEAD INSPECTOR | 45,514.00 | | |
| 412.25 CELL PHONE | 6,000.00 | | |
| Employee Benefits | | 373,897.00 | |
| 413.01 EMPLOYER SOCIAL SECURITY | 23,181.61 | | |
| 413.02 EMPLOYER MEDICARE | 5,421.51 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 54,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 3,200.00 | | |
| 413.05 LIFE INSURANCE | 630.00 | | |
| 413.06 EMPLOYER PERF | 28,512.02 | | |
| * · · · · | | 114,945.14 | |
| Total PERSONAL SERVICES | | 488,842.14 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 6,000.00 | | |
| Operating Supplies | | 6,000.00 | |
| 422.01 GASOLINE | 26,000.00 | | |
| | | 26,000.00 | |
| Total SUPPLIES | | 32,000.00 | |
| 3 OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | F0.000.50 | | |
| 432.01 SERVICES CONTRACTUAL 432.02 INSTRUCTION | 50,000.00 | | |
| TOPLOS INCTION | 3,000.00 | E2 000 00 | |
| Communications and Transportation | | 53,000.00 | |

| 840106 City/Town Taxing Unit | | 840106 DLGF ID# | |
|--|----------------|--------------------|----------|
| FUND: General Fund | FU | ND#: 0101 | |
| DEPARTMENT: Engineering | . 0 | | |
| DEPT # 0010 | lt | T-t-1 F-C- 1 | |
| | Items | Total Estimate | Approved |
| OTHER SERVICES AND CHARGES | . : | | |
| 433.02 POSTAGE | 5,000.00 | | |
| 433.03 TRAVEL | 1,000.00 | | |
| | | 6,000.00 | |
| Printing and Advertising | | | |
| 434.01 PRINTING | 3,500.00 | | |
| 434.03 PUBLICATION OF LEGALS | 500.00 | | |
| | | 4,000.00 | |
| Repairs and Maintenance | | | |
| 437.01 EQUIPMENT REPAIR & MAINTENANCE | 1,000.00 | | |
| 437.03 VEHICLE REPAIR & MAINTENANCE | 10,000.00 | | |
| Other Services and Charges | | 11,000,00 | |
| · | 4 000 00 | - | |
| 439.18 SUBSCRIPTIONS AND DUES | 1,000.00 | 1,000.00 | |
| Total OTHER SERVICES AND CHARGES | | 75,000.00 | |
| | | 70,000.00 | |
| CAPITAL OUTLAYS | | | |
| Machinery and Equipment | | | |
| 444.01 PURCHASE OF EQUIPMENT | 3,000.00 | | |
| | | 3,000.00 | |
| Total CAPITAL OUTLAYS | | 3,000.00 | |
| TOTAL BUDG | ET ESTIMATE | 598,842.14 | |
| (We) hereby certify that the foregoing is a true and fair estimate | | | |
| | Engineering | | |
| Fund Name: Dep | partment Name: | | |
| the calendar year 2012 for the purposes therein specified. | | | |
| ate this,, | | | |
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| | | | |
| | | | |

Signature and Title of Officer(s) or Department He

| | 840106 City/Town | 840106 | |
|-------|------------------|----------|-----|
| _ | Taxing Unit | DLGF ID# | |
| FUND: | General Fund | FUND#: | 010 |
| - | | | |

| DEPARTMENT: Board of Zoning Appeals DEPT # 0012 | Items | Total Estimate | Approved |
|---|----------|----------------|--|
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.02 SECRETARY | 2,400.00 | | |
| 412.03 BOARD MEMBERS 4 @ \$750 | 3,000.00 | | ······································ |
| Employee Benefits | | 5,400.00 | |
| 413.01 EMPLOYER SOCIAL SECURITY | 334.80 | | |
| 413.02 EMPLOYER MEDICARE | 48.35 | | |
| | | 383.15 | |
| Total PERSONAL SERVICES | | 5,783.15 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | 1 |
| 421.01 OFFICE SUPPLIES | 150.00 | | |
| | | 150.00 | |
| Total SUPPLIES | | 150.00 | |
| OTHER SERVICES AND CHARGES Communications and Transportation | | | |
| 433.02 POSTAGE | 100.00 | | |
| Printing and Advertising | | 100.00 | |
| 434.03 PUBLICATION OF LEGALS | 200.00 | | |
| | | 200.00 | |
| Total OTHER SERVICES AND CHARGES | | 300.00 | |

Budget Form No. 1 (Rev. 2011) Print Date 09/14/2011

| | 840106 City/7 | Γown | | 840106 | | |
|--------------------|---|--------------------|----------------|----------------------|-----------------|-------------|
| | Taxing Unit | | | DLGF ID# | | |
| FUND: | General Fund | | | FUND#: | 0101 | |
| DEPARTMEN | IT: Board of Zoning Appeals | ; | | | | |
| DEPT # 0012 | | F 1 | tems | Total Estimate | | Approved |
| | TOTAL | . BUDGET I | STIMATE | 6, | 233.15 | |
| (I) (We) hereby ce | rtify that the foregoing is a true and fa | air estimate or th | e necessary ex | | | |
| Ge | eneral Fund | Board of Zo | oning Appea | ls | | |
| F | und Name: | Departm | ent Name: | | | |
| for the calendar y | ear 2012 for the purposes therein sp | ecified. | · | | | |
| Date this | -1 e | , | | | | |
| | · | | | | | |
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| | | | | | | |
| | | | Signa | ature and Title of O | ficer(s) or Dep | partment He |

840106 City/Town

8401<u>0</u>6

Taxing Unit

DLGF ID#

FUND: General Fund

FUND#:

0101

| DEPT # 0013 | Items | Total Estimate | Approved |
|---|-----------|----------------|---|
| PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.01 DEPARTMENT HEAD | 24,890.00 | <u> </u> | · |
| 412.04 CUSTODIAN | 27,022.00 | | |
| 412.16 MAINTENANCE SUPERINTENDENT | 28,446.00 | | |
| 412.25 CELL PHONE | 1,200.00 | | |
| | | 81,558.00 | |
| Employee Benefits | | | |
| 413.01 EMPLOYERS SOCIAL SECURITY | 5,056.60 | | |
| 413.02 EMPLOYERS MEDICARE | 895.01 | | |
| 413.03 EMPLOYERS GROUP HEALTH INSURANCE | 12,100.00 | - | |
| 413.04 EMPLOYER DENTAL INSURANCE | 500.00 | | |
| 413.05 LIFE INSURANCE | 225.00 | | |
| 413.06 EMPLOYER PERF | 6,227.75 | | |
| Other Personal Services | | 25,004.35 | |
| 414.01 LAUNDRY & UNIFORMS | 16,000.00 | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | | 16,000.00 | |
| Total PERSONAL SERVICES | | 122,562.35 | |
| SUPPLIES | | | |
| Operating Supplies | | | |
| 422.00 OPERATING SUPPLIES | 15,000.00 | | |
| | 10,000.00 | 15,000.00 | |
| Repair and Maintenance Supplies | | .0,000.00 | |
| 423.01 REPAIR SUPPLIES | 2,000.00 | | |
| | 2,000.00 | 2,000.00 | |
| Total SUPPLIES | | 17,000.00 | |
| OTHER SERVICES AND CHARGES | | ,,,,,,, | |
| | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 11,000.00 | | |
| Liver O | | 11,000.00 | |
| Utility Services | | | |
| 436.01 ELECTRIC UTILITY | 41,000.00 | | |
| 436.02 GAS UTILITY | 14,000.00 | | |

| | 840106 City/Town | | 840106 DLGF ID# | | |
|---------------------------------|--|--------------------|----------------------|-----------------|-------------|
| FUND: | General Fund | | FUND#: | 0101 | |
| DEPARTMEN | IT: Maintenance Department | | | | |
| DEPT | ¯# 0013 | Items | Total Es | timate | Approved |
| 3 OTHER SEF | RVICES AND CHARGES | | | | |
| 436.03 W | ATER UTILITY | 3,00 | 0.00 | | |
| ••••• | | | | 58,000.00 | 11.0100 |
| Repairs a | and Maintenance | | | | |
| 437.01 EQ | UIPMENT REPAIR & MAINTENANCE | 11,000 | 0.00 | | |
| 437.06 BU | ILDING REPAIR & MAINTENANCE | 25,000 | 0.00 | | |
| | | | | 36,000.00 | |
| Total OTI | HER SERVICES AND CHARGES | | 1 | 05,000.00 | |
| | TOTAL BUI | DOET FORWARE | 044 | 500.05 | |
| (I) (Ma) hereby co | rtify that the foregoing is a true and fair esti | DGET ESTIMATE | | ,562.35 | |
| | | intenance Departme | | | |
| | und Name: | Department Name: | | | |
| for the calendar y Date this | ear 2012 for the purposes therein specified | | | | |
| | | | | | |
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| | | | - | | |
| | | Signa | iture and Title of O | fficer(s) or De | partment He |

| 840106 City/Town | | 840106 | |
|--|-----------|---|----------|
| Taxing Unit | DLGF ID# | | |
| FUND: General Fund | FU | ND#: 0101 | |
| DEPARTMENT: Legal Department | | | |
| DEPT # 0014 | 34 | | |
| | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.01 CITY ATTORNEY | 68,256.00 | | |
| 412.01 PARALEGAL | 50,000.00 | | |
| 412.02 SECRETARY | 13,000.00 | | |
| 412.01 BENEFITS ADMINISTRATOR | 31,289.00 | | |
| 412.17 HUMAN RESOURCES DIRECTOR | 49,780.00 | | |
| 412.01 ADMINISTRATIVE ASSISTANT | 32,712.00 | | |
| 412.25 CELL PHONE | 2,100.00 | | |
| | | 247,137.00 | |
| Employee Benefits | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| 413.01 EMPLOYER SOCIAL SECURITY | 15,322.49 | | |
| 413.02 EMPLOYER MEDICARE | 3,583.49 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 27,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 1,000.00 | | |
| 413.05 LIFE INSURANCE | 420.00 | | |
| 413.06 EMPLOYER PERF | 8,818.03 | | |
| | | 56,144.01 | |
| Total PERSONAL SERVICES | | 303,281.01 | |
| 2 SUPPLIES | | | |
| Office Supplies | | · | |
| 421.01 OFFICE SUPPLIES | | | |
| 421.07 STATIONERY | 1,000.00 | | |
| | 500.00 | | |
| Operating Supplies | | 1,500.00 | |
| 421.02 COPY MACHINE SUPPLIES | 2.502.00 | | |
| 421.05 LIBRARY SUPPLIES | 3,500.00 | | |
| 421.08 COMPUTER SUPPLIES | 800.00 | | |
| | 1,000.00 | 5 200 00 | |
| Total SUPPLIES | | 5,300.00 | |
| | | 6,800.00 | |
| 3 OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 76,750.00 | | |
| 432.02 INSTRUCTION | 1,500.00 | | |

| 840106 City/Town Taxing Unit | | | | |
|--|------------------|---------------------------------------|-------------|----------|
| FUND: General Fund | E . 1 | DLGF ID# FUND#: 0101 | | |
| | FU | ND#. | 0101 | |
| PARTMENT: Legal Department | | | | |
| DEPT# 0014 | Items | Total Estim | nate | Approved |
| HER SERVICES AND CHARGES | | | | |
| 432.08 LEGAL SERVICES | 130,000.00 | | | |
| Communications and Transportation | | 208 | ,250.00 | |
| 433.02 POSTAGE | 1,000.00 | | | |
| 433.03 TRAVEL | 750.00 | | | |
| Printing and Advertising | | 1 , | ,750.00 | |
| 434.03 PUBLICATION OF LEGALS | 500.00 | | | |
| Repairs and Maintenance | | | 500.00 | |
| 437.01 EQUIPMENT REPAIR & MAINTENANCE | 500.00 | | | |
| Other Services and Charges | | | 500.00 | |
| 440.01 SUBSCRIPTIONS AND DUES | 500.00 | | | |
| 440.12 SETTLEMENT PAYMENTS | 120,000.00 | | | |
| | | 120, | 500.00 | |
| Total OTHER SERVICES AND CHARGES | | 331, | 500.00 | |
| TOTAL BUDG | GET ESTIMATE | 641,58 | 31.01 | |
| e) hereby certify that the foregoing is a true and fair estimate | | s of the | | |
| | egal Department | | | |
| | Pepartment Name: | | | |
| e calendar year 2012 for the purposes therein specified. | | | | |
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| 840106 City/Town | 840106 |
|------------------|----------|
| Taxing Unit | DLGF ID# |

FUND: General Fund FUND #: 0101

| , one. Conordinate | 10 | 14D#, 0101 | |
|--|------------------|----------------|---------------|
| DEPARTMENT: Human Relations Commission | on | | |
| DEPT # 0015 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | . |
| Salaries and Wages | | | |
| 412.01 HUMAN RELATIONS DIRECTOR | 42,666.00 | | |
| 412.25 CELL PHONE | 1,200.00 | | |
| | | 43,866.00 | |
| Employee Benefits | | | |
| 413.01 EMPLOYERS SOCIAL SECURITY | 2,645.29 | | |
| 413.02 EMPLOYERS MEDICARE | 618.66 | | |
| 413.05 LIFE INSURANCE | 100.00 | | |
| 413.06 PERF | 3,306.62 | | |
| | | 6,670.56 | |
| Total PERSONAL SERVICES | | 50,536.56 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 1,100.00 | | |
| | 1,100.00 | 1,100.00 | |
| Total SUPPLIES | | 1,100.00 | |
| * | | 1,100.00 | |
| OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 5,000.00 | | |
| 432.02 INSTRUCTION | 2,700.00 | | |
| 432.08 LEGAL SERVICES | 2,520.00 | | |
| Communications and T. | | 10,220.00 | |
| Communications and Transportation | | | |
| 433.01 TELEPHONE | 2,040.00 | | |
| 433.02 POSTAGE 433.03 TRAVEL | 400.00 | | |
| 100.00 HVIVEL | 2,000.00 | 4.440.00 | |
| Printing and Advertising | | 4,440.00 | |
| 434.01 PRINTING | 900.00 | | |
| 434.03 PUBLICATION OF LEGALS | 800.00 100.00 | | |
| | 100.00 | 900.00 | |
| Other Services and Charges | | 000.00 | |
| 440.01 SUBSCRIPTIONS AND DUES | 500.00 | | |
| | 1 | 1 | |

| | 840106 City/Town | | 840106 | |
|------------------------------|--|---------------|------------------------------|-------------|
| | Taxing Unit | - | DLGF ID# | |
| FUND: | General Fund | FU | ND#: 0101 | |
| DEPARTMEN | IT: Human Relations Commission | | | |
| DEPT | ¯# 0015 | Items | Total Estimate | Approved |
| 3 OTHER SEF | RVICES AND CHARGES | | | |
| 439.18 CI\ | VIC PROMOTIONS | 6,000.00 | | |
| | | | 6,500.00 | |
| Total OTI | HER SERVICES AND CHARGES | | 22,060.00 | |
| 4 CAPITAL OU | JTLAYS | | | |
| Machiner | y and Equipment | | | |
| | RCHASE OF COMPUTER EQUIPMENT | 500.00 | | |
| 444.04 PU | RCHASE OF OFFICE EQUIPMENT | 500.00 | | |
| 444.05 PU | RCHASE OF FURNITURE AND FIXTURES | 250.00 | | |
| | | | 1,250.00 | |
| Total CAI | PITAL OUTLAYS | | 1,250.00 | |
| G | | | 74,946.56 es of the | , |
| for the calendar y Date this | ear 2012 for the purposes therein specified. day of, | <u></u> | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | Signature a | nd Title of Officer(s) or De | partment He |

840106

Taxing Unit

DLGF ID#

FUND: General Fund

FUND#:

0101

| EPARTMENT: Fire Department | | | |
|--|--------------|----------------|----------|
| DEPT # 0016 | Items | Total Estimate | Approved |
| PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.04 CHIEF | 65,853.00 | | |
| 412.04 DEPUTY CHIEF 3 @ \$55,868 | 111,736.00 | | |
| 412.04 ASSIT./BATTALLION CHIEFS 6 @ \$52,909 | 317,454,00 | | |
| 412.04 CAPTAIN 27 @ \$49,552 | 1,337,904.00 | | |
| 412.04 LIEUTENANT 12 @ \$46,180 | 554,160.00 | | |
| 412.04 FIREFIGHTER 89 @ \$44,609/ 8 @ \$40,392 | 4,293,337.00 | | |
| 412.02 CHIEF SECRETARY | 29,868.00 | | • |
| 412.01 CLERK/TYPIST | 29,868.00 | | |
| 412.05 MECHANIC | 44,117.00 | | |
| 412.20 CELL PHONE | 11,400.00 | | |
| 412.10 DRIVERS SPECIALTY | 32,400.00 | | |
| 412.11 HAZ-MAT SPECIALTY | 45,000.00 | | |
| 412.02 DATA ENTRY CLERK | 29,868.00 | | |
| 412.09 LONGEVITY | 350,000.00 | | |
| 412.10 FLSA MONTHLY | 55,000.00 | | |
| 412.10 FLSA PAYOUT | 25,000.00 | | |
| 412.10 SICK DAY PAYOUT | 64,000.00 | | |
| 412.12 CLASS PAY | 190,000.00 | | |
| 412.12 OVERTIME | 555,000.00 | | |
| 412.21 SCBA SPECIALTY | 22,500.00 | | |
| | | 8,164,465.00 | |
| Employee Benefits | | | |
| 413.01 EMPLOYER SOCIAL SECURITY | 8,290.70 | | |
| 413.02 EMPLOYER MEDICARE | 118,384.74 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 1,190,000.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 72,000.00 | | |
| 413.05 LIFE INSURANCE | 13,000.00 | | |
| 413.06 EMPLOYER PERF | 6,944.31 | | |
| 413.08 EMPLOYER POLICE & FIRE RETIREMENT | 1,600,000.00 | 2 009 640 75 | |
| Other Personal Services | | 3,008,619.75 | |
| 414.01 LAUNDRY & UNIFORMS | 5,000.00 | | |
| 414.02 PROTECTIVE CLOTHING | 72,000.00 | | |
| | | 77,000.00 | |

434.01 PRINTING

Utility Services

2012 Budget Estimate For 840106 City/Town

840106 City/Town 840106
Taxing Unit DLGF ID#

FUND: General Fund FUND#: 0101 **DEPARTMENT:** Fire Department DEPT # 0016 Items **Total Estimate** Approved 1 PERSONAL SERVICES Total PERSONAL SERVICES 11,250,084.75 2 SUPPLIES Office Supplies 421.01 OFFICE SUPPLIES 4,000.00 421.02 COPY MACHINE SUPPLIES 2,000.00 421.03 AWARDS 2,000.00 8,000.00 Operating Supplies 422.00 OPERATING SUPPLIES 23,000.00 422.01 GASOLINE 18,000.00 422.02 DIESEL 70,000.00 422.06 BOTTLED GAS 2,000.00 113,000.00 Other Supplies 429.01 PHOTO & LAB 2,000.00 2,000.00 Total SUPPLIES 123,000.00 3 OTHER SERVICES AND CHARGES **Professional Services** 432.01 SERVICES CONTRACTUAL 45,000.00 432.02 INSTRUCTION 42,000.00 87,000.00 Communications and Transportation 433.01 TELEPHONE 9,600.00 433.02 POSTAGE 4,000.00 433.04 FREIGHT 2,000.00 433.03 TRAVEL 2,500.00 433.05 RADIO 2,500.00 20,600.00 Printing and Advertising

2,500.00

2,500.00

| 840106 City/To Taxing Unit | wn | 840106 DLGF ID# | |
|---|------------------|--------------------|----------|
| FUND: General Fund | EII | ND#: 0101 | |
| - | FU | ND#. UIUI | |
| DEPARTMENT: Fire Department | | | |
| DEPT# 0016 | Items | Total Estimate | Approved |
| OTHER SERVICES AND CHARGES | | | |
| 436.01 ELECTRIC UTILITY | 55,000.00 | | |
| 436.03 WATER UTILITY | 35,000.00 | | |
| 436.02 GAS UTILITY | 13,720.00 | | |
| Repairs and Maintenance | | 103,720.00 | |
| 437.01 EQUIPMENT REPAIR & MAINTENANCE | 21,000.00 | | |
| 437.06 BUILDING REPAIR & MAINTENANCE | 36,000.00 | | |
| 437.03 VEHICLE REPAIR & MAINTENANCE | 50,000.00 | | |
| | 50,000,00 | 107,000.00 | |
| Other Services and Charges | | 107,500.00 | |
| 440.01 SUBSCRIPTIONS AND DUES | 1,300.00 | | |
| 439.19 PUBLIC RELATIONS | 10,000.00 | | |
| | | 11,300.00 | |
| Total OTHER SERVICES AND CHARGE | S | 332,120.00 | |
| CAPITAL OUTLAYS | | | |
| Machinery and Equipment | | | |
| 444.01 PURCHASE OF EQUIPMENT | 30,000.00 | | |
| 444.04 PURCHASE OF OFFICE EQUIPMENT | 2,500.00 | | |
| 444.05 PURCHASE OF FURNITURE & FIXTURE | | | |
| *************************************** | | 42,500.00 | |
| Total CAPITAL OUTLAYS | | 42,500.00 | |
| TOTAL D | UDOET FOTIMATE | 44 747 704 75 | |
| (We) hereby certify that the foregoing is a true and fair | SUDGET ESTIMATE | 11,747,704.75 | |
| General Fund | Fire Department | es or the | |
| | Department Name: | | |
| Fund Name: | • | | |
| Fund Name: or the calendar year 2012 for the purposes therein specif | fied. | | |

840106

Taxing Unit

DLGF ID#

FUND: General Fund

FUND#:

0101

| DEPARTMENT: Police Department | | | |
|---|--------------|----------------|----------|
| DEPT # 0017 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.05 CHIEF | 65,348.00 | | |
| 412.05 ASSISTANT CHIEF 2 @ \$56,790 | 113,580.00 | | |
| 412.05 CAPTAIN 2 @ \$52,860 | 105,720.00 | | |
| 412.05 LIEUTENANT 6 @ \$50,712 | 304,272.00 | | |
| 412.05 SERGEANT 22 @ \$48,742 | 1,072,324.00 | | |
| 412.05 CORPORAL 6 @ \$46,133 | 276,798.00 | | |
| 412.05 DETECTIVE 29 @ \$46,133 | 1,337,857.00 | | |
| 412.05 PATROLMAN 67 @ \$44,561 | 2,985,587.00 | | |
| 412.05 PARKING VIOLATIONS CLERK | 29,338.00 | | |
| 412.06 MERIT COMMISSIONER 3 @ \$3,000 | 9,000.00 | | |
| 412.09 LONGEVITY | 383,377.00 | | |
| 412.11 SHIFT DIFFERENTIAL | 50,000.00 | | • |
| 412.25 CELL PHONE | 43,200.00 | | |
| 412.12 OVERTIME | 300,000.00 | | |
| 412.20 CLERK/TYPIST-LEVEL 6 @ \$29,955 | 179,730.00 | | |
| 412.20 SECRETARY - LEVEL II 4 @ \$31,380 | 62,760.00 | | |
| 412.20 SECRETARY - LEVEL III 3 @ \$32,807 | 98,421.00 | | |
| 412.20 CLOTHING ALLOWANCE | 68,000.00 | | |
| 412.25 ACCIDENT INVESTIGATOR | 46,133.00 | | |
| 412.25 FLEET MANAGER | 46,133.00 | | |
| | | 7,577,578.00 | |
| Employee Benefits | | | |
| 412.09 CID INCENTIVE PAY (41 @ 1,000) | 41,000.00 | | |
| 413.01 EMPLOYER SOCIAL SECURITY | 21,694.48 | | |
| 413.02 EMPLOYER MEDICARE | 110,469.38 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 1,234,200.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 67,000.00 | | |
| 413.05 LIFE INSURANCE | 12,700.00 | | |
| 413.06 EMPLOYER PERF | 28,694.30 | | |
| 413.08 EMPLOYER POLICE RETIREMENT | 1,504,300.00 | | |
| | | 3,020,058.16 | |
| Other Personal Services | | | |
| 414.03 CLOTHING-NEW OFFICERS | 25,000.00 | | |
| | | 25,000.00 | |

840106 City/Town 840106

Taxing Unit DLGF ID#

| Taxing Unit | DLGF ID# | | |
|-----------------------------------|------------|---------------------------------------|------------|
| FUND: General Fund | FU | ND#: 0101 | |
| DEPARTMENT: Police Department | | | |
| DEPT # 0017 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | |
| Total PERSONAL SERVICES | | 10,622,636.16 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 5,000.00 | | |
| 421.03 AWARDS | 1,000.00 | | |
| | | 6,000.00 | |
| Operating Supplies | | | |
| 422.00 OPERATING SUPPLIES | 19,000.00 | | |
| 422.01 GASOLINE | 345,000.00 | | |
| | | 364,000.00 | |
| Repair and Maintenance Supplies | | · · · · · · · · · · · · · · · · · · · | |
| 423.01 REPAIR SUPPLIES | 40,000.00 | | |
| 011 0 11 | | 40,000.00 | |
| Other Supplies | | | |
| 429.01 PHOTO AND LAB | 8,500.00 | | |
| | | 8,500.00 | |
| Total SUPPLIES | | 418,500.00 | |
| 3 OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 45,000.00 | | |
| 432.02 INSTRUCTION | 25,000.00 | | |
| 432.06 MEDICAL/SURGICAL/DENTAL | 3,000.00 | | |
| 433.01 TELEPHONE | 3,500.00 | | |
| | | 76,500.00 | |
| Communications and Transportation | | | |
| 433.02 POSTAGE | 1,500.00 | | |
| 433.03 TRAVEL | 12,000.00 | | |
| 5 | | 13,500.00 | |
| Printing and Advertising | | | |
| 434.01 PRINTING | 3,000.00 | | |
| Hallita Comings | | 3,000.00 | |
| Utility Services | | | |
| 436.01 ELECTRIC UTILITY | 30,000.00 | | D = 80 /== |

| | DLGF ID# | |
|------------|---|--|
| FU | ND#: 0101 | |
| | | |
| Items | Total Estimate | Approved |
| | | |
| 7,500.00 | | |
| 800.00 | | |
| | 38,300.00 | |
| | | |
| 20,000.00 | | |
| 500.00 | | |
| | 20,500.00 | |
| | | |
| 149,319.00 | | |
| 4,666.00 | | |
| | 153,985.00 | |
| | | |
| 6,000.00 | | |
| 12,000.00 | | |
| | 18,000.00 | |
| | 323,785.00 | |
| | | |
| | | - |
| 20,000.00 | | |
| | 20,000.00 | |
| | 20,000.00 | |
| | 7,500.00 800.00 20,000.00 500.00 149,319.00 4,666.00 6,000.00 12,000.00 | Items Total Estimate 7,500.00 800.00 38,300.00 20,000.00 500.00 20,500.00 149,319.00 4,666.00 153,985.00 6,000.00 12,000.00 18,000.00 323,785.00 |

Budget Form No. 1 (Rev. 2011) Print Date 09/14/2011

| | 840106 City | y/Town | | 840106 | | |
|--------------------|--|----------------------------|---------------|----------------|-----------------|-------------|
| | Taxing Ur | it | | DLGF ID# | | |
| FUND: | General Fund | | FU | ND#: | 0101 | |
| DEPARTMEN | IT: Police Department | | | | | |
| DEPT# 0017 | | Items | | Total Estimate | | Approved |
| | тот | AL BUDGET ESTI | MATE | 11,384, | 921.16 | |
| (I) (We) hereby ce | ertify that the foregoing is a true an | d fair estimate or the nec | essary expens | es of the | | |
| G | eneral Fund | Police Depar | tment | | | |
| F | Fund Name: | Department Na | me: | | | |
| for the calendar y | ear 2012 for the purposes therein | specified. | | | | |
| Date this | day of | J | | | | |
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| | | | | | | |
| | | | | | | |
| | | | Signature | and Title of O | fficer(s) or De | partment He |

0101

FUND: General Fund

Total SUPPLIES

3 OTHER SERVICES AND CHARGES

432.01 SERVICES CONTRACTUAL

Professional Services

2012 Budget Estimate For 840106 City/Town

| 840106 City/Town | 840106 |
|------------------|----------|
| Taxing Unit | DLGF ID# |

FUND#:

DEPARTMENT: Animal Control DEPT # 0041 Items **Total Estimate** Approved 1 PERSONAL SERVICES Salaries and Wages 412.15 ENVIRO. PROTECTION OFFICER 4 @\$31,258 125,032.00 412.19 ENVIRO. PROTECTION DIRECTOR 34,101.00 412.01 CLERK/TYPIST 29,838.00 412.12 OVERTIME 15,000.00 30,000.00 412.19 GRASS MOWING (PART-TIME SEASONAL) 1,800.00 412.25 CELL PHONE 235,771.00 **Employee Benefits** 413.01 EMPLOYER SOCIAL SECURITY 14,617.80 413.02 EMPLOYER MEDICARE 3,630.64 413.03 EMPLOYER GROUP HEALTH INSURANCE 48,500.00 413.04 EMPLOYER DENTAL INSURANCE 3,200.00 413.05 EMPLOYER LIFE INSURANCE 550.00 14,645.25 413.06 EMPLOYER PERF 85,143.69 320,914.69 Total PERSONAL SERVICES 2 SUPPLIES Office Supplies 421.01 OFFICE SUPPLIES 2,500.00 2,500.00 Operating Supplies 422.01 GASOLINE/DIESEL 2,500.00 15,000.00 422.00 OPERATING SUPPLIES 17,500.00 Repair and Maintenance Supplies 423.01 REPAIR SUPPLIES 1,500.00

1,500.00 21,500.00

1,000.00

1,000.00

| 840106 City/Town | | 840106 DLGF ID# | |
|---|---|------------------------------|--------------|
| Taxing Unit | | | |
| FUND: General Fund | FU | ND#: 0101 | |
| DEPARTMENT: Animal Control | | | |
| DEPT # 0041 | Items | Total Estimate | Approved |
| OTHER SERVICES AND CHARGES | | | 12 113441 |
| Communications and Transportation | | | |
| 433.02 POSTAGE | 6,000.00 | | |
| | | 6,000.00 | |
| Printing and Advertising | | | |
| 434.01 PRINTING | 1,000.00 | | |
| | | 1,000.00 | |
| Repairs and Maintenance | | | |
| 437.01 EQUIPMENT REPAIR & MAINTENANCE | 1,000.00 | | |
| 437.03 VEHICLE REPAIR & MAINTENANCE | 1,000.00 | | _ |
| | | 2,000.00 | |
| Total OTHER SERVICES AND CHARGES | | 10,000.00 | |
| (I) (We) hereby certify that the foregoing is a true and fair estimat General Fund A | ET ESTIMATE e or the necessary expense nimal Control partment Name: | 352,414.69 es of the | |
| for the calendar year 2012 for the purposes therein specified. | F | · | |
| day or, | | | |
| | | | |
| | | | |
| | Signature a | nd Title of Officer(s) or De | partment He |

| 840106 City/Town Taxing Unit | · · · · · · · · · · · · · · · · · · · | | |
|--|---------------------------------------|------------------|----------|
| FUND: General Fund | FU | ND#: 0101 | |
| DEPARTMENT: Fire Department Merit Commissi | | | |
| DEPT # 0086 | Items | Total Estimate | Approved |
| 1 PERSONAL SERVICES | | | -,,,,, |
| Salaries and Wages | | | |
| 412.02 SECRETARY | 4,686.00 | | |
| 412.06 MERIT COMMISSIONERS 4 @ \$3,186 | 12,744.00 | | |
| Employee Benefits | | 17,430.00 | |
| 413.01 EMPLOYER SOCIAL SECURITY | 1,080.66 | <u> </u> | |
| 413.02 EMPLOYER MEDICARE | 253.00 | | |
| | | 1,333.66 | |
| Total PERSONAL SERVICES | | 18,763.66 | |
| 2 SUPPLIES | | | |
| Office Supplies | | | |
| 421.01 OFFICE SUPPLIES | 100.00 | | |
| Other Committee | | 100.00 | |
| Other Supplies | | | |
| 423.01 REPAIR SUPPLIES | 100.00 | 100.00 | |
| Total SUPPLIES | | 200.00 | |
| ***** | | | |
| 3 OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 10,000.00 | | |
| Communications and Transportation | | 10,000.00 | |
| 433.02 POSTAGE | 200.00 | | |
| 100.02 1 001AGE | 200.00 | 200.00 | |
| Printing and Advertising | | 200.00 | |
| 434.01 PRINTING | 100.00 | | |
| 434.03 PUBLICATION OF LEGALS | 100.00 | | W |
| | | 200.00 | |
| Total OTHER SERVICES AND CHARGES | | 10,400.00 | |
| | | | |

Budget Form No. 1 (Rev. 2011) Print Date 09/14/2011

| | 8401 | 40106 City/Town 840106 | | | 840106 | | |
|--------------------|------------------------------|--------------------------|------------------|------------------------|-----------------|---------------|--|
| | Т | Taxing Unit | | DLGF ID# | | | |
| FUND: | General Fund | | | FUND#: | 0101 | | |
| DEPARTMEN | IT: Fire Department | Merit Commissio | n | | | | |
| DEPT | T# 0086 | | Items | Total Est | imate | Approved | |
| | | TOTAL BUDGE | T ESTIMAT | E 29 | 363.66 | | |
| (I) (We) hereby ce | ertify that the foregoing is | a true and fair estimate | or the necessary | expenses of the | | | |
| G | eneral Fund | Fire Departm | ent Merit Cor | mmission | | | |
| F | und Name: | Dep | artment Name: | | | • | |
| for the calendar y | ear 2012 for the purposes | s therein specified. | | | | | |
| Date this | day of | · | | | | | |
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| 840106 City/Town | 840106 |
|------------------|----------|
| Taxing Unit | DLGF ID# |

FUND: General Fund FUND #: 0101

| DEPARTMENT: | Traffic | Signal | Division |
|-------------|---------|--------|----------|
| DEDT# | 0007 | | |

| DEPT # 0097 | Items | Total Estimate | Approved |
|---|-----------|---|----------|
| 1 PERSONAL SERVICES | | | |
| Salaries and Wages | | | |
| 412.03 TRAFFIC SIGNAL SUPERVISOR | 46,934.00 | | |
| 412.03 TRAFFIC SIGNAL TECH 2 @ \$35,556 | 71,112.00 | | |
| 412.25 CELL PHONE | 1,800.00 | | |
| | | 119,846.00 | |
| Employee Benefits | | | |
| 413.01 EMPLOYER SOCIAL SECURITY | 7,430.45 | | |
| 413.02 EMPLOYER MEDICARE | 1,737.77 | | |
| 413.03 EMPLOYER GROUP HEALTH INSURANCE | 16,500.00 | | |
| 413.04 EMPLOYER DENTAL INSURANCE | 730.00 | | |
| 413.05 LIFE INSURANCE | 200.00 | | |
| 413.06 PERF | 9,148.57 | · • • | |
| | | 35,746.78 | |
| Total PERSONAL SERVICES | | 155,592.78 | |
| SUPPLIES | | | |
| Operating Supplies | | | |
| 422.01 GASOLINE | 11,500.00 | | |
| Danain and Maintan and Complian | | 11,500.00 | |
| Repair and Maintenance Supplies | | | ** |
| 423.06 TRAFFIC SIGNAL PARTS | 61,500.00 | | |
| 423.01 REPAIR SUPPLIES | 6,000.00 | 07.500.00 | |
| | | 67,500.00 | |
| Total SUPPLIES | | 79,000.00 | |
| OTHER SERVICES AND CHARGES | | | |
| Professional Services | | | |
| 432.01 SERVICES CONTRACTUAL | 1,500.00 | | " |
| 432.02 INSTRUCTION | 2,500.00 | | |
| • | | 4,000.00 | |
| Communications and Transportation | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| 433.02 POSTAGE | 100.00 | | |
| 433.03 TRAVEL | 2,500.00 | | |
| | 2,555.00 | 2,600.00 | |
| Repairs and Maintenance | | 2,000.00 | |

Budget Form No. 1 (Rev. 2011) Print Date 09/14/2011

2012 Budget Estimate For 840106 City/Town

| DLGF ID# | | |
|-------------------|---|--------------------------------|
| FU | ND#: 0101 | |
| | | |
| Items | Total Estimate | Approved |
| | | |
| 4,000.00 | | |
| | 4,000.00 | |
| | 10,600.00 | |
| | | |
| | | |
| 20,000.00 | | |
| | 20,000.00 | |
| | 20,000.00 | |
| ET ESTIMATE | 265,192.78 | |
| | • | |
| c Signal Division | | |
| partment Name: | | |
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| | 4,000.00 20,000.00 ET ESTIMATE or the necessary expense | ### Total Estimate 4,000.00 |

Signature and Title of Officer(s) or Department He