



COUNCIL / ATTORNEY / COURT	2011-12 Budget	2010-11 Budget
Mayor & Council Salaries	42,187	42,187
District Court Expenses	420,000	426,000
City Attorney / Legal Consultant Fees	185,000	176,505
Prof & Consulting Fees	54,850	59,850
<b>Total Council</b>	<b>702,037</b>	<b>704,542</b>

ELECTED OFFICIALS EXPENSES	2011-12 Budget	2010-11 Budget
Salaries & Benefits - Assessor's Office	134,373	127,198
Salaries & Benefits - Clerks Office	241,780	233,152
Salaries & Benefits - Treasurer	101,818	182,120
Staff and Office Expenses - Assessor	39,000	43,100
Staff and Office Expenses - Clerks Office	38,360	37,960
Staff and Office Expenses - Treasurer	3,015	3,615
<b>Total Elected Officials Expenses</b>	<b>558,346</b>	<b>627,145</b>

ADMINISTRATION EXPENSES (includes senior services)	2011-12 Budget	2010-11 Budget
Salaries & Benefits - Administration	238,783	248,456
Salaries & Benefits - Controllers Office	327,388	283,813
Salaries & Benefits - Human Resources	161,328	127,437
Staff and Office Expenses - Administration	800	900
Staff and Office Expenses - Controllers Office	7,950	3,550
Staff and Office Expenses - Human Resources	800	800
<b>Total Administration Expenses</b>	<b>737,049</b>	<b>664,956</b>

INFORMATION, CABLE & CENTRAL OFFICE	2011-12 Budget	2010-11 Budget
Cable Fees & Senior Discount	2,950	5,450
Cable Equipment & Expenses	14,350	17,350
Part Time Employee	-	13,295
Copy Lease	32,000	40,000
Computer Equipment and Maint	100,000	88,500
Office Expenses & Postage	155,000	144,500
<b>Total Information, Cable and Central Office</b>	<b>304,300</b>	<b>309,095</b>

MOTOR VEHICLE POOL FUND	2011-12 Budget	2010-11 Budget
Salaries & Benefits	322,862	312,836
Staff and Office Expenses	668,900	529,400
Equipment Purchase	60,000	-
Contingency	238	65,767
<b>Total Motor Vehicle Pool</b>	<b>1,052,000</b>	<b>908,003</b>

POLICE (Includes Jail, Crossing Guards, Animal Control)	2011-12 Budget	2010-11 Budget
Salaries & Benefits	3,537,348	3,486,392
Staff and Office Expenses	445,156	439,604
Restriction for Police per Contract	-	86,997
<b>Total Police</b>	<b>3,982,504</b>	<b>4,012,993</b>

FIRE	2011-12 Budget	2010-11 Budget
Salaries & Benefits	3,173,042	3,220,413
Staff and Office Expenses	230,783	221,515
Equipment	60,000	-
<b>Total Fire</b>	<b>3,463,825</b>	<b>3,441,928</b>

BUILDING & ENGINEERING	2011-12 Budget	2010-11 Budget
Salaries & Benefits	539,439	532,806
Staff and Office Expenses	117,079	113,323
<b>Total Building &amp; Engineering Department</b>	<b>656,518</b>	<b>646,129</b>

DEPARTMENT OF PUBLIC SERVICES	2011-12 Budget	2010-11 Budget
Salaries & Benefits	545,237	612,585
Staff and Office Expenses	216,590	208,370
Contribution to Streets	-	125,000
Street Lighting	718,000	690,000
<b>Total DPS</b>	<b>1,479,827</b>	<b>1,635,955</b>

SANITATION	2011-12 Budget	2010-11 Budget
Salaries & Benefits	548,711	464,827
Staff and Office Expenses	346,629	279,281
Dumping Expense	240,000	240,000
Equipment and Installment Purchases	129,416	129,416
<b>Total Sanitation</b>	<b>1,264,756</b>	<b>1,113,524</b>

SELF INSURANCE FUND	2011-12 Budget	2010-11 Budget
Hospitalization	4,131,000	3,734,400
Optical, Dental & Life Ins	298,000	285,000
Post Retire Health	90,146	72,011
Workers Comp and Disability	146,324	115,400
Property & Liability Ins	315,000	320,000
<b>Total Self Insurance</b>	<b>4,980,470</b>	<b>4,526,811</b>

RECREATION, POOL AND KENNEDY ARENA FUND	2011-12 Budget	2010-11 Budget
Salaries & Benefits -Rec	376,247	424,254
Salaries & Benefits -Arena	275,232	225,177
Salaries & Benefits -Pool	78,254	83,405
Staff and Office Expenses - Rec	36,600	37,400
Staff and Office Expenses - Arena	543,899	537,933
Staff and Office Expenses - Pool	93,700	94,800
Transfer to Other Funds - Rec	115,702	165,000
Equipment - Pool	-	-
Bonded Debt - Arena	687,159	706,190
Bonded Debt - Pool	150,296	154,922
<b>Total Recreation</b>	<b>2,357,089</b>	<b>2,429,081</b>

COMMISSIONS	2011-12 Budget	2010-11 Budget
Historical	5,725	5,725
Youth	950	950
Library	550	556
Recreation	665	665
Environmental	143	143
Planning	10,100	10,100
Zoning	475	475
Building Board of Appeals	143	143
Beautification	1,575	1,575
Civic	16,340	16,340
<b>Total Commissions</b>	<b>36,666</b>	<b>36,672</b>

MISCELLANEOUS	2011-12 Budget	2010-11 Budget
Contingencies (General Fund)	18,961	332
Fringe Benefits (Retirees)	2,415,150	2,358,220
Fringe Benefits (Employee Pension Contrib.)	548,858	455,082
Insurance - Transfer	240,000	250,000
Miscellaneous Accounts	41,350	41,350
<b>Total Miscellaneous</b>	<b>3,264,319</b>	<b>3,104,984</b>

DDA FUND	2011-12 Budget	2010-11 Budget
Office Expenses	1,300	6,300
Projects	1,653	31,458
Maintenance of DDA Projects	36,000	36,000
Transfer to Other Funds	378,000	378,000
Bonded Debt	182,713	161,276
<b>Total DDA</b>	<b>599,666</b>	<b>613,034</b>

PARKS AND FACILITIES	2011-12 Budget	2010-11 Budget
Salaries & Benefits	256,435	342,749
Staff and Office Expenses	441,142	463,976
Principal Payment	100,000	100,000
Transfer to Other Funds	-	110,000
<b>Total Parks and Facilities</b>	<b>797,577</b>	<b>1,016,725</b>

MAJOR & LOCAL STREETS FUNDS	2011-12 Budget	2010-11 Budget
Salaries & Benefits	390,877	355,075
Staff and Office Expenses	286,954	295,585
Transfers	325,000	320,000
Construction	297,669	494,340
<b>Total Streets</b>	<b>1,300,500</b>	<b>1,465,000</b>

LIBRARY FUND	2011-12 Budget	2010-11 Budget
Salaries & Benefits	30,180	32,271
Staff and Office Expenses	192,700	191,900
Library Services- Wayne County	180,000	218,203
Equipment	20,000	20,000
Bonded Debt	427,650	443,250
<b>Total Library</b>	<b>850,530</b>	<b>905,624</b>

WATER & SEWER FUND	2011-12 Budget	2010-11 Budget
Salaries & Benefits - Treatment Plant	1,545,529	1,566,125
Salaries & Benefits - Water	683,080	716,119
Water Purchases - City of Detroit	1,400,000	1,400,000
Transfer to Other Funds - Water	75,000	75,000
Staff and Office Expenses - Water	232,960	101,166
Capital Improvements - Water	303,000	322,000
Staff and Office Expenses - Treatment Plant	1,282,919	1,346,928
Capital Improvements - Treatment Plant	680,000	160,000
Salaries & Benefits - Sewer	388,811	387,821
Staff and Office Expenses - Sewer	376,330	120,990
Bonded Debt	3,016,564	3,043,483
Contingency / Reserves	-	-
Capital Improvements - Sewer	98,250	395,000
<b>Total Water &amp; Sewer</b>	<b>10,082,443</b>	<b>9,634,632</b>