

**GENERAL FUND
DEPARTMENTAL BUDGET SUMMARY FY 2011**

	DEPARTMENT	SALARIES	OPERATING	CAPITAL	TOTAL
100	Commissioners	40,000	2,600		42,600
110	Mayor	9,600	4,200		13,800
115	Elections		3,000		3,000
120	Financial Administration	241,430	103,074	0	344,504
122	Law		64,524		64,524
124	Risk Management	56,630	1,600	0	58,230
130	Planning & Zoning	106,161			106,161
140	General Services		268,683	800,000	1,068,683
150	General Government		50,681		50,681
	Subtotal-Government	453,821	498,362	800,000	1,752,183
200	Police Administration	521,488	18,800		540,288
201	Patrol & Investigation	1,002,263	52,600	39,000	1,093,863
202	Traffic Division	217,525	17,850		235,375
203	Police Training		10,830		10,830
204	Police Communications	283,138	68,650		351,788
205	Police Building Maintenance				0
206	Crime Prevention	103,298	17,795		121,093
207	Detective Division	401,604	13,670		415,274
208	Drug Enforcement	33,750	4,000	0	37,750
209	Community Policing	334,154	6,900		341,054
212	Gun Violence Reduction Grant	10,000			10,000
217	Safe Routes to School Grant	7,500			7,500
220	COPS Hiring Grant	68,000			68,000
227	CPG-Hot Spots	30,000			30,000
230	Underage Drinking	10,000			10,000
231	Aggressive Driving	2,200			2,200
232	Impaired Driving/DWI	9,400			9,400
233	COPS Deployment Grant		10,333		10,333
235	Bullet Proof Vest Grant	2,900			2,900
	BRYN Equipment Grant		14,832		14,832
	Patrol/CID Enhancement Grant		18,360		18,360
	Subtotal-Police	3,037,220	254,620	39,000	3,330,840
262	Rescue Fire Company		191,550		191,550
	Subtotal-Fire Department	0	191,550	0	191,550
264	Public Safety Building	115,000	197,870	0	312,870
	Subtotal-Public Safety	115,000	197,870	0	312,870

270	Municipal Properties Maint.	83,279	33,040	0	116,319
300	Public Works Administration	111,839	111,741	0	223,580
301	Engineering Services	80,268			80,268
302	Building Safety Services	150,881			150,881
303	City Services Division	51,397			51,397
305	Ass't Suprtn'd - DPW SSU	26,315			26,315
306	Sanitation & Waste	226,517	336,050	36,626	599,193
311	Heavy Equip Maintenance	53,726	5,800	0	59,526
316	Highways & Streets	82,260	234,500	42,499	359,260
322	Health Officer				0
324	Recreation & Parks		7,100	134,000	141,100
	Subtotal-Public Works	866,482	728,231	213,125	1,807,838
328	Economic Development	95,114	8,775		103,889
329	DHCD Grant				0
330	MHAA Grant				0
333	Delmarva Community Srv				0
	Subtotal-Economic Dev.	95,114	8,775	0	103,889
700	Miscellaneous		2,835,063		2,835,063
800	Debt Service		1,003,417		1,003,417

DEPARTMENT TOTALS

	SALARIES	OPERATING	CAPITAL	TOTAL
General Government	453,821	498,362	800,000	1,752,183
Police	3,037,220	254,620	39,000	3,330,840
CEMS	0	0	0	0
Rescue Fire	0	191,550	0	191,550
Public Safety Building	115,000	197,870	0	312,870
Public Works	866,482	728,231	213,125	1,807,838
Economic Development	95,114	8,775	0	103,889
Miscellaneous	0	2,835,063	0	2,835,063
Debt Service	0	1,003,417	0	1,003,417
TOTAL	\$4,567,637	\$5,717,888	\$1,052,125	\$11,337,650

Total Operations **10,285,525**

Total Capital **1,052,125**

Total Budget **11,337,650**