

**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 - 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**

**SEWER ENTERPRISE FUND
DEPARTMENTAL BUDGET SUMMARY FY 2011**

	DEPARTMENT	SALARIES	OPERATING	CAPITAL	TOTAL
100	Commissioners	10,000	650		10,650
110	Mayor	2,400	1,050		3,450
120	Financial Administration	26,826	10,397		37,223
122	Law		11,387		11,387
124	Risk Management	6,292	178		6,470
140	General Services		41,217	3,852,655	3,893,872
150	General Government		1,187		1,187
	Subtotal-Government	45,518	66,065	3,852,655	3,964,238
300	Public Works Administration	47,931	47,889		95,820
301	Engineering Services	129,625			129,625
302	Building Safety Services	64,663			64,663
303	City Services Division	27,675			27,675
305	Public Works SSU Asst Supr	14,170			14,170
306	Sanitation & Waste	0	21,450	2,338	23,788
308	Sewer Service		1,530,690	8,476,500	10,007,190
311	Heavy Equip Maintenance	13,431	1,200		14,631
314	Sewer Storm Drain	73,563	66,400	79,704	219,667
316	Highways & Streets	191,941	110,500	10,625	313,066
320	Street Maintenance				0
324	Recreation & Parks				0
	Subtotal-Public Works	562,999	1,778,129	8,569,167	10,910,295
700	Miscellaneous		687,890		687,890
800	Debt Service		754,433		754,433

DEPARTMENT TOTALS				
General Government	45,518	66,065	3,852,655	3,964,238
Public Works	562,999	1,778,129	8,569,167	10,910,295
Miscellaneous	0	687,890	0	687,890
Debt Service	0	754,433	0	754,433
TOTAL	\$608,517	\$3,286,516	\$12,421,822	\$16,316,855

**MARINA ENTERPRISE FUND
DEPARTMENTAL BUDGET SUMMARY FY 2011**

	DEPARTMENT	SALARIES	OPERATING	CAPITAL	TOTAL
140	General Services			0	0
	Subtotal-Government	0	0	0	0
270	Municipal Properties Maint.	9,253	1,185		10,438
300	Public Works Admin				0
301	Engineering Services	57,667			57,667
304	Marine Facilities	65,831	101,425	17,100	184,356
	Subtotal-Public Works	132,752	102,610	17,100	252,462
700	Miscellaneous		52,113		52,113
800	Debt Service		306,563		306,563

DEPARTMENT TOTALS	SALARIES	OPERATING	CAPITAL	TOTAL
General Government	0	0	0	0
Public Works	132,752	102,610	17,100	252,462
Miscellaneous	0	52,113	0	52,113
Debt Service	0	306,563	0	306,563
TOTAL	\$132,752	\$461,286	\$17,100	\$611,138