

Rocky River - City Budget 2005 - 2006

<u>FUND</u>		<u>2005</u>	<u>2006</u>	<u>Difference in 2006</u>
Council	1	124,300.00	125,900.00	1,600.00
Mayor	2	160,494.00	162,200.00	1,706.00
Law Director	3	219,938.00	242,300.00	22,362.00
Safety-Service	4	165,039.00	170,130.00	5,091.00
Finance	5	392,668.00	359,280.00	-33,388.00
Municipal Judges	6	1,103,986.00	1,120,200.00	16,214.00
Municipal Court	7	939,200.00	955,221.00	16,021.00
General Government	8	4,416,600.00	10,247,300.00	5,830,700.00
Human Resources	9	0.00	82,600.00	82,600.00
Planning Commission	10	4,970.00	5,000.00	30.00
Civil Service	11	45,530.00	45,830.00	300.00
Zoning and Appeals	12	9,657.00	10,200.00	543.00
Design and Construction	13	6,250.00	6,300.00	50.00
Parks Division	14	330,063.00	415,400.00	85,337.00
Police Division	15	4,146,524.00	3,766,952.00	-379,572.00
POPAS	16	105,900.00	186,600.00	80,700.00
Fire Division	17	3,109,874.00	2,839,393.00	-270,481.00
Engineer	18	152,700.00	39,400.00	-113,300.00
Engineer/Building	19	415,187.00	534,610.00	119,423.00
Economic Development	20	469,238.00	476,117.00	6,879.00
Public Buildings	21	655,494.00	683,301.00	27,807.00
Equipment Repair	22	612,809.00	640,100.00	27,291.00
GENERAL FUND TOTAL	23	17,586,421.00	23,114,334.00	5,527,913.00
Health Insurance Reserve Trust	24	1,808,000.00	1,869,000.00	61,000.00
Law Enforcement Trust	25	50,000.00	35,000.00	-15,000.00
RR Community Diversion Program	26	8,700.00	5,900.00	-2,800
Indigent Driver Alcohol	27	83,000.00	85,000.00	2,000.00
Enforcement and Education	28	10,000.00	11,600.00	1,600.00
Municipal Probation Services	29	140,590.00	156,600.00	16,010.00
Young Adult Alcohol Diversion	30	43,000.00	58,047.00	15,047.00
Mediation Services	31	14,000.00	20,000.00	6,000.00
Federal Emergency Management Agency	32	361,772.00	0.00	-361,772.00
Senior Center	33	1,056,966.00	1,222,990.00	166,024.00
Marine Patrol	34	68,000.00	64,000.00	-4,000.00
Community Impacts	35	3,312.00	3,311.00	-1.00
Refuse and Recycling	36	1,514,170.00	1,532,700.00	18,530.00
Sanitary Sewer	37	2,038,598.00	1,986,999.00	-51,599.00
Municipal Motor Vehicle License	38	353,693.00	362,550.00	8,857.00
Street Construction M&R	39	1,400,613.00	1,433,500.00	32,887.00
State Highway Fund	40	55,000.00	50,000.00	-5,000.00
Recreation Center	41	2,375,982.00	2,478,300.00	102,318.00
Equipment Purchase	42	713,200.00	806,600.00	93,400.00
General Bond Retirement	43	1,859,933.00	1,697,173.00	-162,760.00
Special Assessment	44	80,263.00	79,313.00	-950.00
Fire Pension	45	205,139.00	546,139.00	341,000.00
Police Pension	46	216,008.00	497,000.00	280,992.00
Permanent Improvement	47	2,910,000.00	0.00	-2,910,000.00
Capital Improvement	48	10,671,500.00	10,374,000.00	-297,500.00
Rocky River Municipal Court - Computer Tech A	49	117,100.00	118,100.00	1,000.00
Rocky River Municipal Court - Computer B	50	250,375.00	315,386.00	65,011.00
Special Project-Court	51	256,000.00	252,563.00	-3,437.00
Unclaimed Monies	52	2,040.00	10,000.00	7,960.00
Miscellaneous Clearance	53	10,000.00	3,000.00	-7,000.00
Donations and Bequests	54	255,334.00	242,000.00	-13,334.00
S A F E Fund	55	5,000.00	5,000.00	0.00
Miscellaneous Deposits	56	33,600.00	30,900.00	-2,700.00
Street Opening Deposits	57	4,500.00	6,900.00	2,400.00
Street Cleaning Deposits	58	8,100.00	15,900.00	7,800.00
Building Standards Fees	59	800.00	3,000.00	2,200.00
WWTP Utility	60	3,996,612.00	4,206,511.00	209,899.00
WWTP Capital	61	2,223,757.00	1,006,914.00	-1,216,843.00
GRAND TOTAL		52,791,078.00	54,706,230.00	1,915,152.00