

Rocky River - City Budget 2007 - 2008

<u>FUND</u>		<u>2007</u>	<u>2008</u>	<u>Difference in 2008</u>
Council	1	127,600.00	128,201.00	601.00
Mayor	2	165,533.00	177,750.00	12,217.00
Law Director	3	244,381.00	248,320.00	3,939.00
Safety-Service	4	190,993.00	197,944.00	6,951.00
Finance	5	374,400.00	378,543.00	4,143.00
<b>Municipal Judges</b>	<b>6</b>	<b>1,162,994.00</b>	<b>1,051,952.00</b>	<b>-111,042.00</b>
Municipal Court	7	990,073.00	1,016,440.00	26,367.00
General Government	8	5,598,700.00	7,818,000.00	2,219,300.00
<b>Human Resources</b>	<b>9</b>	<b>108,384.00</b>	<b>103,559.00</b>	<b>-4,825.00</b>
<b>Planning Commission</b>	<b>10</b>	<b>6,300.00</b>	<b>6,230.00</b>	<b>-70.00</b>
Civil Service	11	33,498.00	45,791.00	12,293.00
Zoning and Appeals	12	11,400.00	12,000.00	600.00
Design and Construction	13	6,700.00	6,800.00	100.00
Charter Review	14		4,750.00	4,750.00
Parks Division	15	440,747.00	474,742.00	33,995.00
Police Division	16	4,021,063.00	4,281,831.00	260,768.00
POPAS	17	218,600.00	252,000.00	33,400.00
Fire Division	18	3,018,364.00	3,134,799.00	116,435.00
Engineer	19	47,000.00	47,000.00	0.00
<b>Engineer/Building or Building</b>	<b>20</b>	<b>530,042.00</b>	<b>484,442.00</b>	<b>-45,600.00</b>
<b>Economic Development</b>	<b>21</b>	<b>417,589.00</b>	<b>381,704.00</b>	<b>-35,885.00</b>
Public Buildings	22	707,466.00	754,830.00	47,364.00
<b>Equipment Repair</b>	<b>23</b>	<b>674,376.00</b>	<b>652,609.00</b>	<b>-21,767.00</b>
<b>GENERAL FUND TOTAL</b>	<b>24</b>	<b>19,096,203.00</b>	<b>21,660,237.00</b>	<b>2,564,034.00</b>
Health Insurance Reserve Trust	25	1,817,960.00	2,036,000.00	218,040.00
<b>Law Enforcement Trust</b>	<b>26</b>	<b>53,200.00</b>	<b>52,600.00</b>	<b>-600.00</b>
<b>RR Community Diversion Program</b>	<b>27</b>	<b>6,000.00</b>	<b>5,300.00</b>	<b>-700.00</b>
Indigent Driver Alcohol	28	30,000.00	35,000.00	5,000.00
<b>Enforcement and Education</b>	<b>29</b>	<b>11,600.00</b>	<b>10,200.00</b>	<b>-1,400.00</b>
Municipal Probation Services	30	146,460.00	156,482.00	10,022.00
<b>Mediation Services</b>	<b>31</b>	<b>30,000.00</b>	<b>15,007.00</b>	<b>-14,993.00</b>
FEMA	32		500.00	500.00
Senior Center	33	1,334,949.00	1,396,587.00	61,638.00
<b>Marine Patrol</b>	<b>34</b>	<b>76,500.00</b>	<b>74,000.00</b>	<b>-2,500.00</b>
<b>Community Impacts</b>	<b>35</b>	<b>3,311.00</b>	<b>0.00</b>	<b>-3,311.00</b>
Refuse and Recycling	36	1,624,247.00	1,684,528.00	60,281.00
<b>Sanitary Sewer</b>	<b>37</b>	<b>2,177,097.00</b>	<b>2,157,758.00</b>	<b>-19,339.00</b>
Municipal Motor Vehicle License	38	417,267.00	433,263.00	15,996.00
<b>Street Construction M&amp;R</b>	<b>39</b>	<b>1,525,574.00</b>	<b>1,502,177.00</b>	<b>-23,397.00</b>
State Highway Fund	40	50,000.00	50,000.00	0.00
Recreation Center	41	3,239,456.00	3,757,997.00	518,541.00
Equipment Purchase	42	1,225,775.00	1,364,365.00	138,590.00
<b>General Bond Retirement</b>	<b>43</b>	<b>1,676,000.00</b>	<b>1,594,000.00</b>	<b>-82,000.00</b>
<b>Special Assessment</b>	<b>44</b>	<b>77,300.00</b>	<b>75,300.00</b>	<b>-2,000.00</b>
Fire Pension	45	579,139.00	604,139.00	25,000.00
Police Pension	46	506,008.00	546,000.00	39,992.00
<b>Permanent Improvement</b>	<b>47</b>	<b>2,950,000.00</b>	<b>1,950,000.00</b>	<b>-1,000,000.00</b>
Sewer Rehabilitation	48		5,519,520.00	5,519,520.00
Capital Improvement	49	4,085,550.00	8,942,600.00	4,857,050.00
Rocky River Municipal Court - Computer Tech A	50	130,370.00	185,300.00	54,930.00
Rocky River Municipal Court - Computer B	51	359,318.00	361,917.00	2,599.00
<b>Special Project-Court</b>	<b>52</b>	<b>255,000.00</b>	<b>404,888.00</b>	<b>149,888.00</b>
Unclaimed Monies	53	20,000.00	20,000.00	0.00
Tri-City Park	54	7,000.00	7,000.00	0.00
Donations and Bequests	55	230,000.00	260,000.00	30,000.00
S A F E Fund	56	8,000.00	9,200.00	1,200.00
Miscellaneous Deposits	57	32,000.00	32,000.00	0.00
Street Opening Deposits	58	7,000.00	7,000.00	0.00
Street Cleaning Deposits	59	15,000.00	15,000.00	0.00
Building Standards Fees	60	2,000.00	3,000.00	1,000.00
WWTP Utility	61	4,274,243.00	4,367,904.00	93,661.00
WWTP Capital	62	3,153,673.00	4,831,003.00	1,677,330.00
<b>GRAND TOTAL</b>		<b>51,233,199.00</b>	<b>66,127,772.00</b>	<b>14,894,573.00</b>