

■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	16,919,809	17,371,567	15,666,527	0
Materials & Supplies	5,722,651	5,810,362	3,926,119	0
Capital Outlay	0	3,000	3,000	0
Grants & subsidies	10,000	1,139,726	321,005	0
Total Expenditures	22,652,460	24,324,655	19,916,651	0
Program Revenue	(3,385,857)	(3,723,438)	(3,807,218)	0
Net Expenditures	19,266,603	20,601,217	16,109,433	0
<i>Funded Staffing Level</i>				0.00

This division contains “Structural Changes” which decreased operating cost when compared to prior years’s operations. The services previously provided by this division are now being delivered primarily by Park & Neighborhoods and General Services divisions.

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Dog License	(316,780)	(274,965)	(274,965)	0
County Dog License Fee	(118,764)	(83,568)	(83,568)	0
Library Fines & Fees	(673,249)	(700,000)	(700,000)	0
Misc Inspection Fees	(807)	0	0	0
Weights/Measures Fees	(144,241)	(540,000)	(540,000)	0
Fleet/Mobile Fees	(159,843)	(170,723)	(170,723)	0
Shelter Fees	(142,177)	(181,239)	(181,239)	0
Animal Vaccination	(16,761)	(18,234)	(18,234)	0
Federal Grants - Others	(11,000)	0	0	0
Local Shared Revenue	(634,334)	(654,709)	(654,709)	0
City of Bartlett	(992,334)	(1,034,000)	(1,034,000)	0
Miscellaneous Income	(96,819)	(50,000)	(50,000)	0
Donated Revenue	(4,555)	0	0	0
Grant Revenue - Library	(74,193)	(16,000)	(68,530)	0
Misc. Library Revenue	0	0	(31,250)	0
Total Charges for Services	(3,385,857)	(3,723,438)	(3,807,218)	0

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	376,417	412,591	444,253	0
Materials & Supplies	31,729	132,643	132,590	0
Net Expenditures	408,146	545,234	576,843	0
<i>Funded Staffing Level</i>				0.00

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	489,190	630,646	709,779	0
Materials & Supplies	45,654	103,271	104,083	0
Grants & subsidies	0	1,139,726	321,005	0
Net Expenditures	534,844	1,873,643	1,134,867	0
<i>Funded Staffing Level</i>				0.00

Legal level consolidation of *Special Services, Multi-Cultural Affairs, Second Chance and Civilian Law Enforcement Board.*

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	2,052,430	2,428,550	2,343,022	0
Materials & Supplies	427,481	519,451	415,266	0
Capital Outlay	0	3,000	3,000	0
Total Expenditures	2,479,911	2,951,001	2,761,288	0
Program Revenue	(613,371)	(562,715)	(562,715)	0
Net Expenditures	1,866,540	2,388,286	2,198,573	0
<i>Funded Staffing Level</i>				0.00

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Materials & Supplies	(637)	0	0	0
Net Expenditures	(637)	0	0	0
<i>Funded Staffing Level</i>				0.00



Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	2,078,354	2,187,999	1,492,426	0
Materials & Supplies	235,737	303,888	302,190	0
Total Expenditures	2,314,091	2,491,887	1,794,616	0
Program Revenue	(304,891)	(710,723)	(710,723)	0
Net Expenditures	2,009,200	1,781,164	1,083,893	0
<i>Funded Staffing Level</i>				0.00

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	144,396	161,795	161,892	0
Materials & Supplies	50,794	48,700	48,712	0
Grants & subsidies	10,000	0	0	0
Total Expenditures	205,190	210,495	210,604	0
Program Revenue	(60,000)	(50,000)	(50,000)	0
Net Expenditures	145,190	160,495	160,604	0
<i>Funded Staffing Level</i>				0.00



Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	11,778,995	11,549,986	10,515,155	0
Materials & Supplies	4,931,893	4,702,409	2,923,278	0
Total Expenditures	16,710,888	16,252,395	13,438,433	0
Program Revenue	(2,407,595)	(2,400,000)	(2,483,780)	0
Net Expenditures	14,303,293	13,852,395	10,954,653	0
<i>Funded Staffing Level</i>				0.00

**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>TOTAL PUBLIC SERVICES & NEIGHBORHOODS</u>	<u>0</u>		

