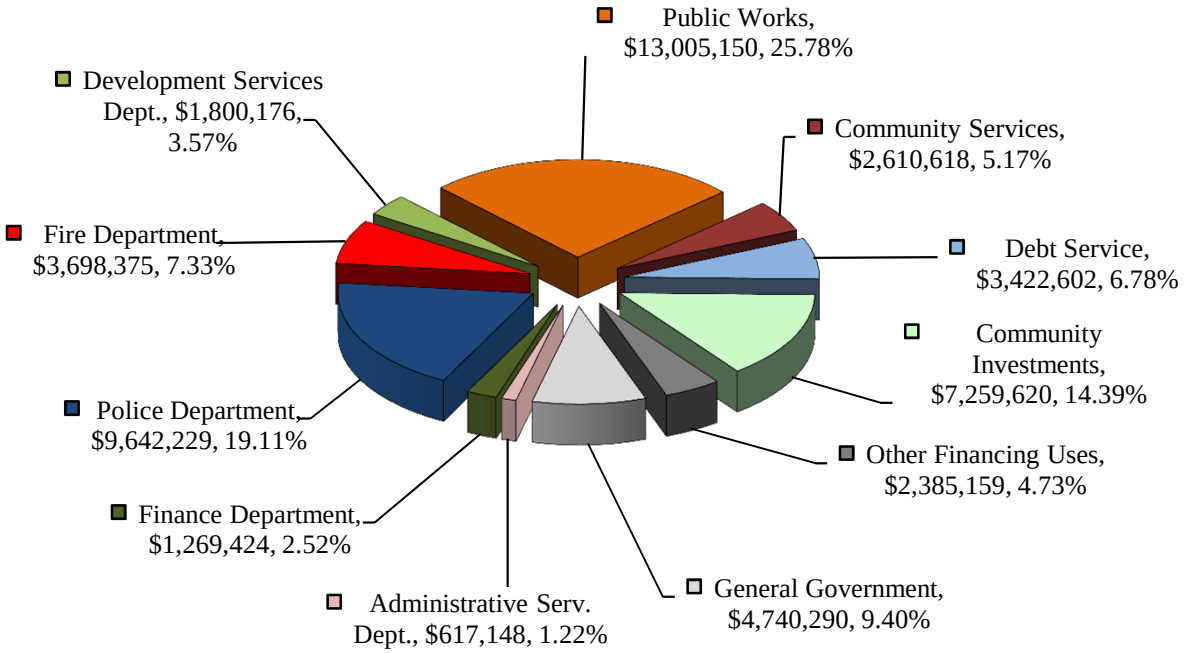
FY 2015 Budgeted Expenditures & Other Financing Uses by Department



TOTAL: $50,450,791

General Government
Provides for basic central policy and administrative functions such as Mayor & City Council, City Manager, City Attorney and City Clerk. Provides funding for Economic Development, the Special Tax Allocation Funds and for the payment of claims and premiums of the Group Health Insurance Fund

Community Services
Provides funding for community based social service agencies and organizations
Provides funding for economic and downtown organizations, transportations agencies and rent subsidies.
Provides pass through of sales tax revenues to fund improvements for the local high school and univeristy

Administrative Services
Human Resources and operation of City Hall/Civic Center, Community Relations (including Affirmative Action and Equal Employment Opportunity)

Finance Department
Financial Management (Purchasing, Accounting and Revenue), Information Systems, Parking Services

Debt Service
Provides for Bond and Loan principal, interest and agent fees

Police Department
Patrol and traffic services, investigations victim assistance, juvenile services and animal control

Fire Department
Fire suppression, fire prevention, emergency management services

Development Services
Building and Neighborhood Services (building permits, housing inspections, litter and weed violations, etc.) Planning Services (zoning, historical preservation, dwontown development, etc.)

Public Works
Engineering and Administration, Street Maintenance, Water Treatment and Distribution, Sanitary Sewage Collection and Treatments, Solid Waste Collection and Disposals, Cemeteries, Equipment and Building Mainenace, Cedar lake, Municipal Rental Properties

Community Investment Program
Public buildings, parking system, sanitary sewers, storm sewers, street, sidewalks, the water system and special projects

Other Financing Uses
Provides for transfers from one fund to another and for the costs associated with bond refundings