

**CITY OF CUDAHY
2017 BUDGET SUMMARY**

10/19/16

Dept. #	GENERAL FUND EXPENSES	2016 Budget	2017 Budget	Variance	% 2017 Budget
General Government					
5110	Common Council	52,130	52,130	-	0.00000
5111	Mayor	122,214	131,317	9,103	0.06932
5112	Civil Service Commission	5,171	5,058	(113)	-0.02234
5113	Fire & Police Commission	6,403	7,898	1,495	0.18929
5114	Other Boards/Commissions	50,047	49,858	(189)	-0.00379
5121	Municipal Court	107,565	110,247	2,682	0.02433
5141	Elections	85,501	82,886	(2,615)	-0.03155
5145	Director of Office Services	309,600	317,254	7,654	0.02413
5151	Clerk Treasurer	39,424	39,018	(406)	-0.01041
5152	Assessor	72,400	71,800	(600)	-0.00836
5155	Information Services	233,580	255,082	21,502	0.08429
5157	Comptroller	85,269	98,745	13,476	0.13647
5158	Interdepartmental Services	25,100	25,300	200	0.00791
5159	Credit & Collection	4,000	4,000	-	0.00000
5161	City Attorney	92,617	91,978	(639)	-0.00695
5165	Professional Fees	119,000	119,000	-	0.00000
5171	City Hall & Grounds	172,481	172,587	106	0.00061
5194	Property Liability Insurance	249,562	242,282	(7,280)	-0.03005
5195	Employee Welfare	866,539	957,063	90,524	0.09459
5196	Contingency	56,239	56,239	-	0.00000
5240	Inspection	205,549	220,655	15,106	0.06846
TOTAL GENERAL GOVERNMENT		2,960,391	3,110,397	150,006	0.04823
Protective Services					
5210	Police Department	3,982,666	4,051,809	69,143	0.01706
5220	Dispatch	565,087	553,990	(11,097)	-0.02003
5235	Fire Department	2,393,361	2,440,529	47,168	0.01933
TOTAL PROTECTIVE SERVICES		6,941,114	7,046,328	105,214	0.01493
Health Departments					
5510	Health Department	453,371	462,630	9,259	0.02001
5515	Animal Control	35,389	37,298	1,909	0.05118
TOTAL HEALTH DEPARTMENTS		488,760	499,928	11,168	0.02234
DPW					
5400	Engineering	255,543	252,291	(3,252)	-0.01289
5411	Machinery & Equipment	283,212	282,776	(436)	-0.00154
5412	City Garage & Grounds	110,595	110,684	89	0.00080
5413	Public Works Supervision	187,610	190,931	3,321	0.01739
5431	Concrete Streets	50,568	43,836	(6,732)	-0.15357
5432	Asphalt Streets	39,521	34,838	(4,683)	-0.13442
5435	Snow & Ice Removal	306,772	283,204	(23,568)	-0.08322
5436	Alleys	-	10,843	10,843	1.00000
5437	ST Name Guides	41,458	40,691	(767)	-0.01885
5441	Traffic Signals Arterials	57,409	47,055	(10,354)	-0.22004
5442	Street Lighting	462,003	451,550	(10,453)	-0.02315
5443	Parkways & Trees	335,524	376,445	40,921	0.10870
5446	Weed Control	24,505	17,093	(7,412)	-0.43363
5471	Garbage Refuse Collection	5,718	15,592	9,874	0.63327
5473	Garbage Refuse Disposal	462,655	490,305	27,650	0.05639
TOTAL DPW		2,623,093	2,648,134	25,041	0.00946
TOTAL GENERAL FUND # 101		13,013,358	13,304,787	291,429	2.239%