

**CITY OF SAN BENITO
GENERAL FUND BUDGET SUMMARY
FISCAL YEAR 2011-2012**

	<u>2010-2011 FINAL BUDGET</u>	<u>2011-2012 FINAL BUDGET</u>
TOTAL PROPERTY TAXES:	3,346,697	3,713,203
TOTAL NON-PROPERTY TAXES:	3,748,502	4,067,887
TOTAL FEES AND SERVICES:	577,165	730,133
TOTAL FINES AND FORFEITURES:	894,311	602,400
TOTAL LICENSES AND PERMITS:	582,061	415,300
TOTAL INTEREST REVENUE:	27,767	10,500
TOTAL MISCELLANEOUS REVENUE:	143,740	186,000
TOTAL OTHER FINANCING SOURCES:	<u>89,863</u>	<u>45,000</u>
 TOTAL REVENUES	 <u>9,410,106</u>	 <u>9,770,423</u>
 TOTAL CITY COMMISSION	 9,441	 13,000
TOTAL CITY MANAGEMENT	614,067	1,023,454
(less FIXED AMOUNT)	476,185	476,185
TOTAL PUBLIC RELATIONS	23,403	8,927
TOTAL PERSONNEL/CIVIL SERVICES	118,929	101,240
TOTAL FINANCE	260,056	259,092
TOTAL INFORMATION TECHNOLOGY	236,937	334,572
TOTAL PLANNING & DEVELOPMENT	223,802	207,856
TOTAL MUNICIPAL COURT	176,781	178,196
TOTAL POLICE	2,948,611	3,004,407
TOTAL FIRE	1,800,524	1,797,406
TOTAL CODE ENFORCEMENT	315,308	312,763
TOTAL PUBLIC SAFETY	-	-
TOTAL GENERAL MAINTENANCE	286,955	289,437
TOTAL STREETS MAINTENANCE	1,205,192	1,156,463
TOTAL PUBLIC GROUNDS MAINTENANCE	490,328	372,770
TOTAL PUBLIC LIBRARY	223,585	234,654
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>9,410,106</u>	 <u>9,770,423</u>
 REVENUES OVER/(UNDER) EXPENDITURES	 <u>0</u>	 <u>0</u>