

CITY OF HIGHLAND HEIGHTS
 2014 BUDGET
 GENERAL FUND SUMMARY
 BY DEPARTMENT, BY CATEGORY

<u>Fund</u>	<u>Department</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Other</u>	<u>Total</u>
GENERAL					
	SECURITY OF PERSONS AND PROPERTY				
	Police	\$2,194,926	\$491,671	\$346,700	\$3,033,297
	Police - Adm. Support	\$177,163	\$62,248	\$1,350	\$240,761
	School Guards	\$40,000	\$8,513	\$200	\$48,713
	Pol. & Fire Communications	<u>\$285,908</u>	<u>\$119,854</u>	<u>\$17,800</u>	<u>\$423,562</u>
	Total Police	\$2,697,997	\$682,286	\$366,050	\$3,746,334
	Fire	\$1,809,482	\$407,009	\$239,710	\$2,456,201
	Fire - Adm. Support	<u>\$15,740</u>	<u>\$2,432</u>	<u>\$250</u>	<u>\$18,422</u>
	Total Fire	\$1,825,222	\$409,441	\$239,960	\$2,474,623
	Animal Control	<u>\$0</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>
	TOTAL SECURITY OF PERSONS AND PROPERTY	\$4,523,219	\$1,091,727	\$616,010	\$6,230,956
	PUBLIC HEALTH SERVICES				
	County Health District	<u>\$0</u>	<u>\$0</u>	<u>\$32,050</u>	<u>\$32,050</u>
	COMMUNITY ENVIRONMENT				
	Home Days	\$0	\$0	\$35,000	\$35,000
	Community Center	\$82,546	\$14,731	\$45,150	\$142,427
	Building	\$238,651	\$70,108	\$36,300	\$345,059
	Planning Commission	\$20,000	\$3,690	\$300	\$23,990
	BZA	\$0	\$0	\$0	\$0
	ARB	\$2,700	\$500	\$0	\$3,200
	Tree Program	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>
	TOTAL COMMUNITY ENVIRONMENT	\$343,897	\$89,029	\$119,750	\$552,676

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BASIC UTILITY SERVICES					
	Refuse Collection	\$0	\$0	\$572,000	\$572,000
	Street Lighting	\$0	\$0	\$1,000	\$1,000
	Traffic Lighting	\$0	\$0	\$35,000	\$35,000
	Drainage Maintenance	\$0	\$0	\$15,000	\$15,000
	Storm Sewer Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$6,000</u>	<u>\$6,000</u>
	TOTAL BASIC UTILITY SERVICES	\$0	\$0	\$629,000	\$629,000
TRANSPORTATION					
	Service	\$940,505	\$379,765	\$115,250	\$1,435,519
	Sidewalks	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$150,000</u>
	TOTAL TRANSPORTATION	\$940,505	\$379,765	\$265,250	\$1,585,519
GENERAL GOVERNMENT					
	Mayor	\$82,234	\$35,420	\$10,200	\$127,854
	Council	\$86,000	\$16,171	\$15,400	\$117,571
	Finance	\$243,410	\$91,162	\$69,100	\$403,672
	Income Tax Adm.	\$0	\$0	\$400,000	\$400,000
	Econ. Dev.	\$0	\$0	\$490,000	\$490,000
	Law	\$37,000	\$40,806	\$110,350	\$188,156
	Prosecutor	\$27,000	\$4,991	\$2,000	\$33,991
	Engineer	\$0	\$0	\$55,000	\$55,000
	Civil Service	\$12,500	\$2,306	\$15,150	\$29,956
	Aging	\$5,400	\$996	\$94,400	\$100,796
	Rec. Commission	\$5,400	\$996	\$0	\$6,396
	Board of Ethics	\$0	\$0	\$0	\$0
	Gen. Adm.	\$43,347	\$13,745	\$600	\$57,692
	Gen. Serv.	<u>\$0</u>	<u>\$0</u>	<u>\$335,500</u>	<u>\$335,500</u>
	TOTAL GENERAL GOVERNMENT	\$542,291	\$206,594	\$1,597,700	\$2,346,585

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 2014 BUDGET
 GENERAL FUND SUMMARY
 BY DEPARTMENT, BY CATEGORY

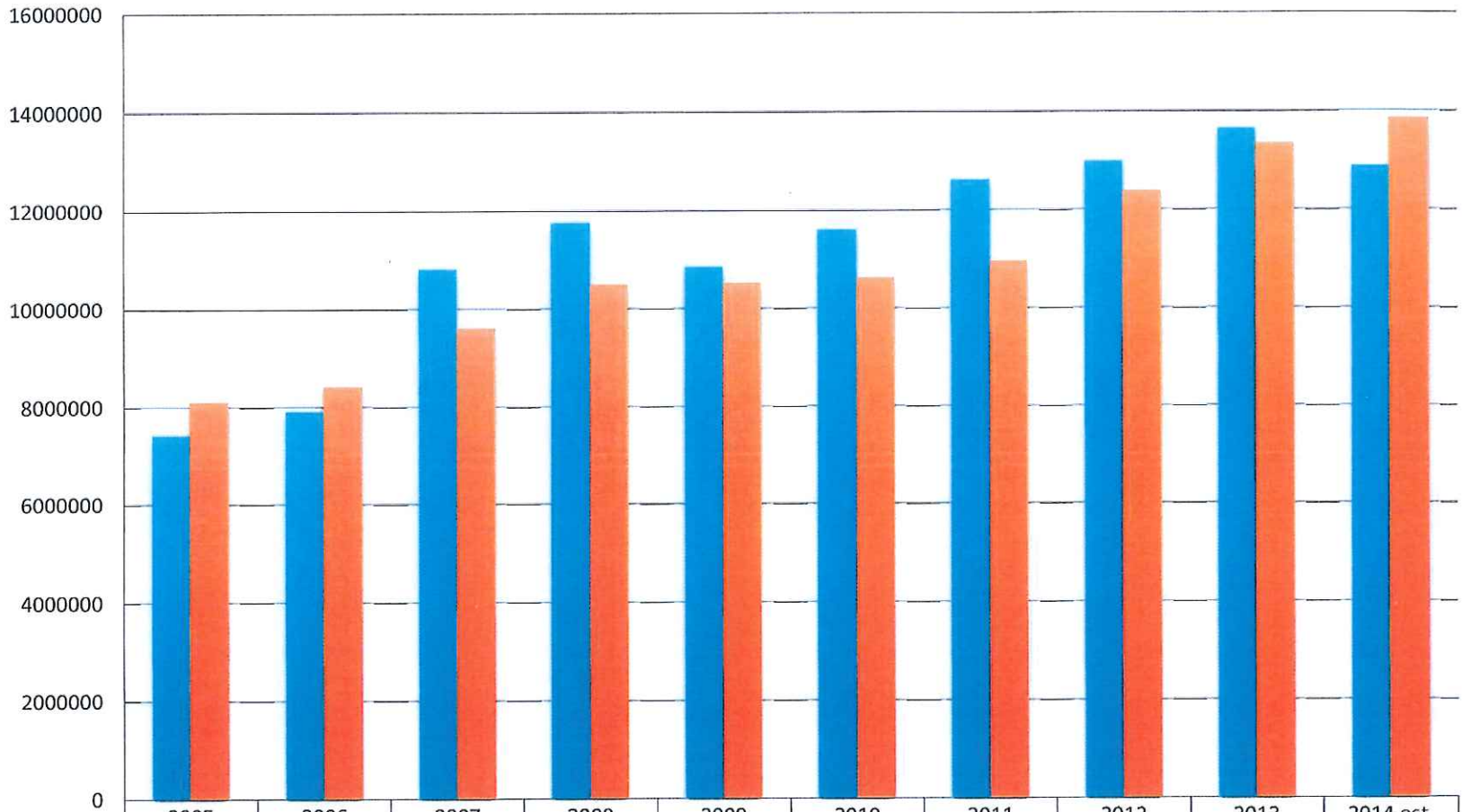
<u>Fund</u>	<u>Department</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Other</u>	<u>Total</u>
	OTHER FINANCING USES				
	Transfers Out	<u>\$0</u>	<u>\$0</u>	<u>\$2,476,500</u>	<u>\$2,476,500</u>
	TOTAL GENERAL FUND	\$6,349,911	\$1,767,115	\$5,736,260	\$13,853,287
	PERCENT OF TOTAL GF BUDGET	46%	13%	41%	

CITY OF HIGHLAND HEIGHTS
 2014 BUDGET
 OTHER FUNDS SUMMARY
 BY DEPARTMENT, BY CATEGORY

<u>Fund</u>	<u>Personal Services</u>	<u>Fringe Benefits</u>	<u>Other</u>	<u>Transfers</u>	<u>Total</u>
STREET MAINTENANCE	\$90,000	\$16,855	\$369,500		\$476,355
PARK & RECREATION	\$274,856	\$51,675	\$350,967	\$50,000	\$727,498
GRANTS			\$0		\$0
STREET LIGHTING			\$259,000		\$259,000
FEMA			\$20,000		\$20,000
LAW ENFORCEMENT TRUST			\$7,500		\$7,500
DRUG LAW ENFORCEMENT	\$2,700		\$1,552		\$4,252
ENFORCEMENT & EDUCATION			\$3,000		\$3,000
USDOJ			\$2,000		\$2,000
JUVENILE DIVERSION	\$2,500		\$3,300		\$5,800
NOPEC GRANT			\$2,000		\$2,000
GENERAL BOND RETIREMENT			\$767,744		\$767,744
SPEC. ASSESS. BOND RETIREMENT			\$750,650		\$750,650
CAPITAL IMPROVEMENT			\$6,036,500	\$50,000	\$6,086,500
ABERDEEN BUSINESS PARK					\$0
ISSUE ONE (PREVIOUSLY ISSUE TWO)				\$26,898	\$26,898
PARK & REC IMPROVEMENT			\$27,000		\$27,000
PERFORMANCE BONDS			\$170,000		\$170,000
POLICE PENSION		\$414,652			\$414,652
FIRE PENSION		\$421,098			\$421,098
STREET TREES			\$25,000		\$25,000
INSPECTION DEPOSITS			\$15,000		\$15,000
PARK LAND ACQUISITION					\$0
WHITE RD. ESCROW - GAS					\$0
WHITE RD. ESCROW - DIRT					\$0
MISC. AGENCY FUNDS			<u>\$43,483</u>		<u>\$43,483</u>
TOTAL - OTHER FUNDS	\$370,056	\$904,280	\$8,854,196	\$126,898	\$10,255,430

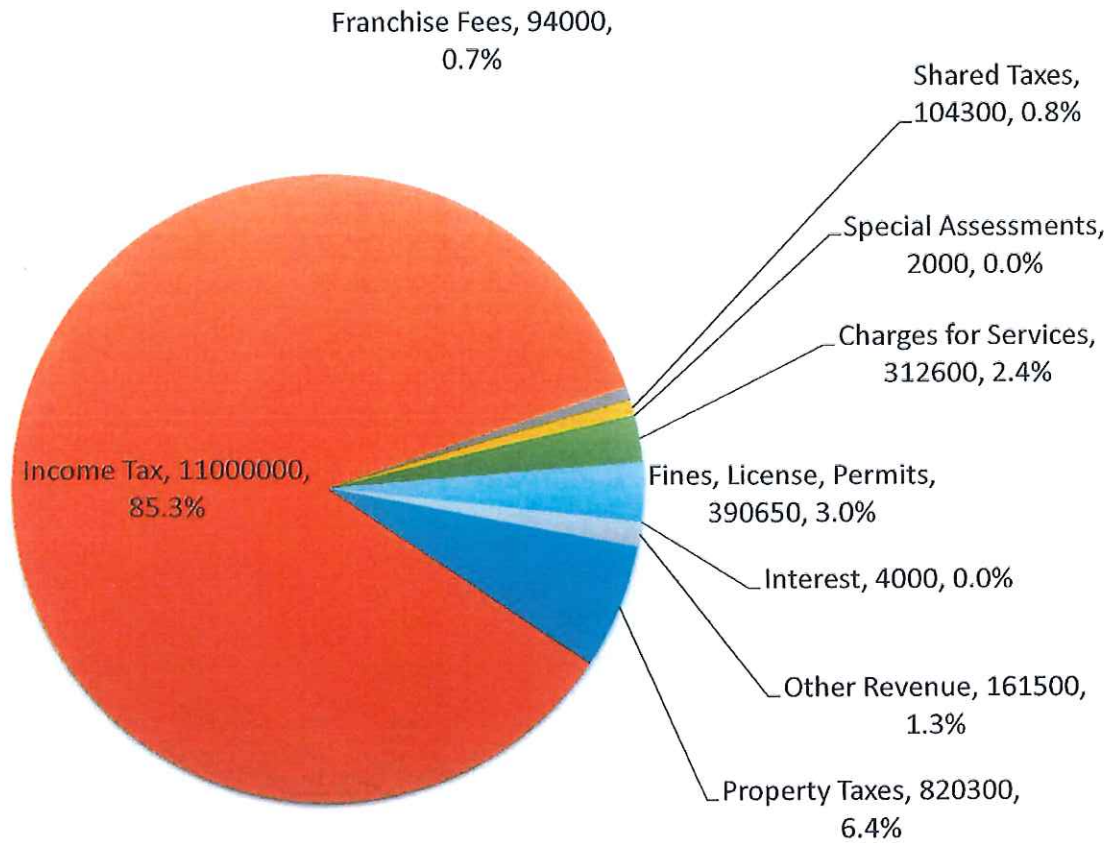
City of Highland Heights- General Fund History

Actual: 2005-2013; Projected: 2014



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 est.
Revenue	7424279	7914578	10803227	11756473	10846816	11591446	12618864	12996886	13640726	12889350
Expenditures	8094384	8403630.247	9590001.54	10476828	10512851	10608919	10936680	12382561	13336569	13853286.53

City of Highland Heights - General Fund 2014 - Estimated Revenues By Type



City of Highland Heights - General Fund 2014 - Estimated Expenditures By Function

