

**General Fund (and Related Levies) Budget Analysis**

Source: City of Northfield "Budget & Organization 2010"

June 6th, 2010 DRAFT prepared by the Task Force for Fiscal Sustainability

Department	Cost	Category Total	% of Total	2010 FTEs
Administration	\$ 446,418			2.00
Engineering	\$ 440,565			4.70
Finance	\$ 410,981			4.38
Human Resources	\$ 326,616			2.60
Information Technology	\$ 325,378			2.00
Housing Development (1)	\$ 271,046			1.40
Economic Development (1)	\$ 261,200			1.40
City Clerk	\$ 195,489			2.00
Planning (2)	\$ 192,763			1.66
Building Inspections (2)	\$ 186,639			2.10
Community Development (2)	\$ 131,668			1.14
Total Mayor & City Council	\$ 125,273			n/a
Total Elections	\$ 52,000			n/a
<b>Total General Government</b>		<b>\$ 3,366,036</b>	<b>30%</b>	<b>25.38</b>
Total Police	\$ 2,856,135		26%	26.10
Total Fire	\$ 527,593		5%	n/a
<b>Total Public Safety</b>		<b>\$ 3,383,728</b>	<b>31%</b>	<b>26.10</b>
Total Streets	\$ 913,506		8%	8.32
Total Street Lighting	\$ 227,000		2%	n/a
<b>Total Public Works</b>		<b>\$ 1,140,506</b>	<b>10%</b>	<b>8.32</b>
Library	\$ 1,004,486		9%	11.52
Athletic Facilities	\$ 232,089		2%	0.97
Parks	\$ 222,990		2%	0.75
Outdoor Pool	\$ 196,159		2%	4.90
Ice Arena	\$ 157,521		1%	2.70
<b>Total Recreation</b>		<b>\$ 1,813,245</b>	<b>16%</b>	<b>20.84</b>
Facilities	\$ 269,809			0.71
General Governmental Bldg	\$ 172,938			n/a
<b>Total Government Buildings &amp; Facilities</b>		<b>\$ 442,747</b>	<b>4%</b>	<b>0.71</b>
<b>Total Other Financing Uses (3)</b>		<b>\$ 698,457</b>	<b>6%</b>	<b>n/a</b>
<b>Total Transfers Out (4)</b>		<b>\$ 207,342</b>	<b>2%</b>	<b>n/a</b>
<b>Total General Fund (and Related Levies) Budget Analysis</b>		<b>\$ 11,052,061</b>		<b>81.35</b>

Notes:

(1) Funded by Separate Levy; General Fund budget total and FTEs without related levies = \$ 10,519,815 78.55

(2) Planning and Building Inspections part of Community Development; total Department Budget \$511,070.

(3) Includes insurance, annexation payments, unemployment, unallocated capital lease payments, lodging tax transmittals, contingency.

(4) Operating subsidies to Transit and the NCRC.