

**CITY OF SAN BENITO
GENERAL FUND BUDGET SUMMARY
FISCAL YEAR 2012-2013**

	2011-2012 FINAL BUDGET	2012-2013 FINAL BUDGET
TOTAL PROPERTY TAXES:	3,713,203	3,928,019
TOTAL NON-PROPERTY TAXES:	4,067,887	4,215,114
TOTAL FEES AND SERVICES:	730,133	1,281,841
TOTAL FINES AND FORFEITURES:	602,400	557,900
TOTAL LICENSES AND PERMITS:	415,300	421,000
TOTAL INTEREST REVENUE:	10,500	10,300
TOTAL MISCELLANEOUS REVENUE:	186,000	111,000
TOTAL OTHER FINANCING SOURCES:	360,000	235,832
TOTAL REVENUES	<u>10,085,423</u>	<u>10,761,006</u>
TOTAL CITY COMMISSION	13,000	43,425
TOTAL CITY MANAGEMENT	1,031,014	1,526,368
(less FIXED AMOUNT)	476,185	-
TOTAL PUBLIC RELATIONS	8,927	14,923
TOTAL PERSONNEL/CIVIL SERVICES	126,348	140,308
TOTAL FINANCE	234,764	244,121
TOTAL INFORMATION TECHNOLOGY	332,232	483,542
TOTAL PLANNING & DEVELOPMENT	207,856	161,128
TOTAL STORMWATER		117,338
TOTAL MUNICIPAL COURT	178,196	185,447
TOTAL POLICE	3,004,407	3,086,430
TOTAL FIRE	1,797,407	1,992,298
TOTAL CODE ENFORCEMENT	312,763	340,765
TOTAL GENERAL MAINTENANCE	289,437	327,463
TOTAL STREETS MAINTENANCE	1,156,463	1,345,183
TOTAL PUBLIC GROUNDS MAINTENANCE	372,770	403,748
TOTAL PUBLIC LIBRARY	234,654	240,718
TOTAL CAPITAL OUTLAY	309,000	107,800
TOTAL EXPENDITURES	<u>10,085,423</u>	<u>10,761,006</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>