

2012 Special Budget Meeting - Presentation Schedule

5:30 PM – MONDAY AUGUST 29, 2011	Tech. Appendix Page #	Plan Document Page #
O.P.C.		
▪ <i>O.P.C. Millage Fund (265)</i>	113-114	232-233
▪ <i>O.P.C. Operating Fund (820)</i>	201-246	n/a
R.A.R.A.		
▪ <i>R.A.R.A. Millage Fund (213)</i>	101-102	221-222
▪ <i>R.A.R.A. Operating Fund (808)</i>	187-200	n/a
PARKS		
▪ <i>Parks Department (756)</i>	42-43	155-158
▪ <i>Forestry (774)</i>	45-46	160-161
▪ <i>Tree Fund (232)</i>	107-108	226-227
▪ <i>Green Space (299)</i>	115-116	234-236
HUMAN RESOURCES		
▪ <i>Human Resources Department (233)</i>	20-21	120-123
FIRE DEPARTMENT FUND		
▪ <i>Fire Department Fund (206)</i>	79-93	195-212
▪ <i>Fire Capital Fund (402)</i>	131-132	253-256
▪ <i>Wireless Communications (326)</i>	29-30	134
SPECIAL POLICE FUND		
▪ <i>Special Police Fund (207)</i>	95-98	213-218
▪ <i>Crossing Guards (315)</i>	28	133
DPS		
▪ <i>Fleet Fund (661)</i>	167-172	287-295
▪ <i>Major Road Fund (202)</i>	51-64	169-181
▪ <i>Local Street Fund (203)</i>	65-77	182-194
▪ <i>Pathway Maintenance Fund (214)</i>	103-105	223-225
▪ <i>Pathway Construction Fund (403)</i>	133-135	257-258
▪ <i>Water Resources Fund (244)</i>	109-112	228-231
▪ <i>Sewer – Operating Division (510)</i>	139-144	263-265
▪ <i>Water – Operating Division (530)</i>	145-150	266-271
▪ <i>Water & Sewer – Capital Fund (593)</i>	151-153	272

TO BE DETERMINED	Tech. Appendix Page #	Plan Document Page #
Any/All Outstanding Items (if necessary)		