

CITY OF HARRISBURG, PENNSYLVANIA

Honorable Stephen R. Reed
Mayor



Linda Lingle
Business Administrator

Submitted to City Council

November 27, 2007

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2008 PROPOSED BUDGET

CITY OF HARRISBURG, PENNSYLVANIA

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HOW TO USE THE BUDGET DOCUMENT

This page provides an explanation of the format and content of the Fiscal Year (FY) 2008 Budget document. To find the exact location of this information, please refer to the **Table of Contents**. The major portions of the document are described.

Introduction Section

This introductory information consists of a pictorial presentation of the City's **Elected Officials** and **Organizational Chart**, and a narrative describing the City's **Organizational Structure**.

Budget Overview

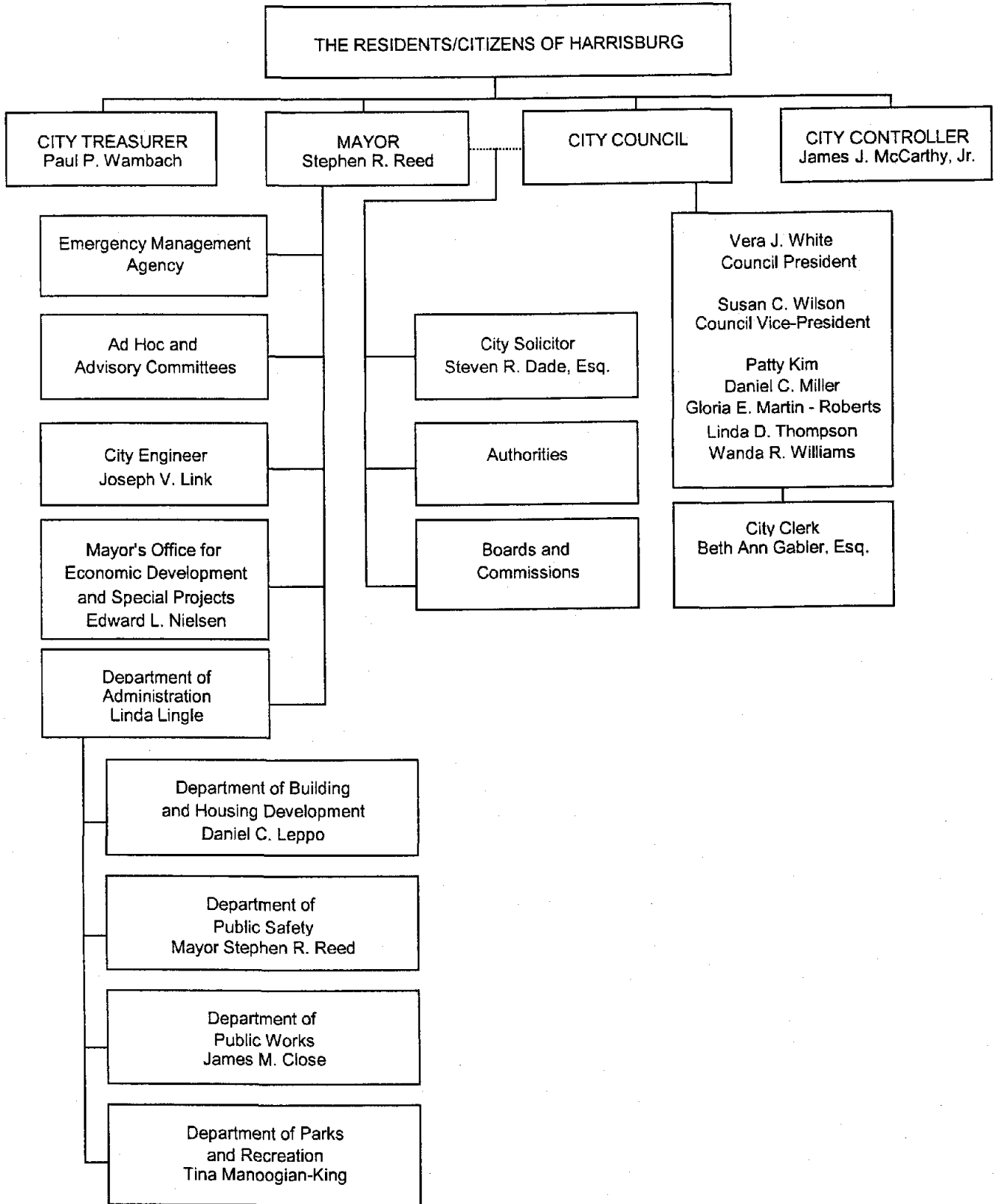
Contained within the Budget Overview is the **Budget and Finance** section. This section describes the financial and operating policies and procedures that guide the development of the City's budget. Additionally, the **Budget Summary** section provides the reader a series of financial summaries with information on revenues, expenditures, and staffing levels for FY 2008 as approved and prior years.

Budget Detail

These sections contain information on FY 2008, as well as historical revenue and expenditure information for the **General Fund**, **Special Revenue Funds**, **Debt Service Fund**, and **Utility Funds** operating budgets. Within each is an organizational chart, a brief description of the services provided, and relevant performance objectives and indicators. This detail of fund and corresponding department budgets is represented according to:

- Description of individual programs - a listing of the department, bureaus, offices/divisions, and corresponding functions.
- Summary of resources (projected revenue) and appropriations (proposed expenditures) - total fund budget.
- Detailed information on the staffing compliment of all budgeted positions.
- Line-item detail - provides detail of revenues and expenditures for FY 2004 - 2006 actuals, FY 2007 approved budget, FY 2007 projections, and FY 2008 proposed budget. Revenue line-items identify specific funding sources. Expenditure line-items are categorized as personnel, operating, capital, debt service, grants, and transfers.

**CITY OF HARRISBURG
ORGANIZATIONAL CHART**



Note: Additional organizational charts are included in the budget document for each department to further illustrate the delineation of authority.