

GENERAL FUND 2012 AMENDED BUDGET SUMMARY BY OBJECT LEVEL ONE

<u>Department/Division</u>	<u>Personnel</u>	<u>Amended Personnel</u>	<u>Materials</u>	<u>Amended Materials</u>	<u>Services</u>	<u>Amended Services</u>	<u>Other</u>	<u>Amended Other</u>	<u>Capital</u>	<u>Amended Capital</u>	<u>Transfers</u>	<u>Amended Transfers</u>	<u>Totals</u>	<u>Amended Totals</u>
City Council	\$ 3,029,637	\$ 3,029,637	\$ 21,544	\$ 21,544	\$ 240,945	\$ 240,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,292,126	\$ 3,292,126
<u>City Auditor</u>														
City Auditor	2,676,008	2,676,008	24,500	24,500	758,526	758,526	-	-	-	-	-	-	3,459,034	3,459,034
Income Tax	7,096,769	7,096,769	73,000	73,000	1,125,941	1,125,941	-	-	-	-	-	-	8,295,710	8,295,710
Total	9,772,777	9,772,777	97,500	97,500	1,884,467	1,884,467	-	-	-	-	-	-	11,754,744	11,754,744
City Treasurer	926,153	926,153	3,200	3,200	102,711	102,711	-	-	-	-	-	-	1,032,064	1,032,064
<u>City Attorney</u>														
City Attorney	10,280,986	10,280,986	69,233	69,233	352,880	352,880	-	-	-	-	-	-	10,703,099	10,703,099
Real Estate	212,038	212,038	-	-	-	-	-	-	-	-	-	-	212,038	212,038
Total	10,493,024	10,493,024	69,233	69,233	352,880	352,880	-	-	-	-	-	-	10,915,137	10,915,137
Municipal Court Judges	14,110,315	14,110,315	41,900	41,900	1,045,745	1,045,745	-	-	-	-	-	-	15,197,960	15,197,960
Municipal Court Clerk	9,837,313	9,837,313	118,585	118,585	749,896	749,896	-	-	-	-	-	-	10,705,794	10,705,794
Civil Service	3,074,943	3,074,943	22,678	22,678	328,133	328,133	-	-	-	-	-	-	3,425,754	3,425,754
<u>Public Safety</u>														
Administration	1,362,630	1,362,630	10,367	10,367	7,054,042	7,054,042	-	-	-	-	150,000	150,000	8,577,039	8,577,039
Support Services	4,629,953	4,629,953	467,175	467,175	1,174,717	1,174,717	1,000	1,000	-	-	-	-	6,272,845	6,272,845
Police	250,617,226	250,617,226	4,588,612	4,588,612	14,262,657	14,262,657	225,000	225,000	-	-	3,110,697	3,110,697	272,804,192	272,804,192
Fire	200,756,899	200,756,899	4,483,415	4,483,415	11,134,435	11,134,435	200,000	200,000	-	-	631,121	631,121	217,205,870	217,205,870
Total	457,366,708	457,366,708	9,549,569	9,549,569	33,625,851	33,625,851	426,000	426,000	-	-	3,891,818	3,891,818	504,859,946	504,859,946
<u>Mayor's Office</u>														
Mayor	2,025,365	2,025,365	13,184	13,184	67,560	67,560	-	-	-	-	-	-	2,106,109	2,106,109
Community Relations	685,231	685,231	4,600	4,600	64,579	64,579	-	-	-	-	-	-	754,410	754,410
Equal Business Opportur	797,312	797,312	3,030	3,030	65,368	65,368	-	-	-	-	-	-	865,710	865,710
Total	3,507,908	3,507,908	20,814	20,814	197,507	197,507	-	-	-	-	-	-	3,726,229	3,726,229
<u>Development</u>														
Administration	2,864,935	2,864,935	47,199	47,199	3,550,904	3,550,904	-	-	-	-	21,000	21,000	6,484,038	6,484,038
Econ. Development	382,760	382,760	6,950	6,950	4,161,124	4,161,124	-	-	-	-	-	-	4,550,834	4,550,834
Code Enforcement	5,393,644	5,393,644	53,700	53,700	908,688	908,688	10,000	10,000	-	-	-	-	6,366,032	6,366,032
Planning	1,467,224	1,467,224	18,200	18,200	155,507	155,507	-	-	-	-	-	-	1,640,931	1,640,931
Housing	196,286	196,286	2,500	2,500	3,743,178	3,743,178	-	-	-	-	-	-	3,941,964	3,941,964
Total	10,304,849	10,304,849	128,549	128,549	12,519,401	12,519,401	10,000	10,000	-	-	21,000	21,000	22,983,799	22,983,799
<u>Finance and Management</u>														
Finance Administration	1,688,330	1,688,330	7,902	7,902	170,385	170,385	-	-	-	-	-	-	1,866,617	1,866,617
Financial Management	2,576,390	2,576,390	14,265	14,265	4,495,184	1,458,181	-	-	-	-	-	-	4,085,836	4,048,836
Facilities Management	5,724,884	5,724,884	394,800	394,800	9,888,257	9,888,257	15,750	15,750	-	-	-	-	16,023,691	16,023,691
Total	9,989,604	9,989,604	416,967	416,967	11,553,823	11,516,823	15,750	15,750	-	-	-	-	21,976,144	21,939,144
Fleet- General Fund Veh	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance City-wide	-	-	-	-	-	-	-	-	-	-	-26,932,339	29,944,339	26,932,339	29,944,339
Finance Technology (Pay)	-	-	-	-	13,367,465	13,367,465	-	-	-	-	-	-	13,367,465	13,367,465
Human Resources	1,207,903	1,207,903	55,175	55,175	128,249	128,249	-	-	-	-	-	-	1,391,327	1,391,327
Health	-	-	-	-	-	-	-	-	-	-	19,740,623	19,740,623	19,740,623	19,740,623
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	30,321,376	30,321,376	30,321,376	30,321,376
<u>Public Service</u>														
Administration	2,732,684	2,732,684	5,099	5,099	21,155	21,155	-	-	-	-	-	-	2,758,938	2,758,938
Refuse Collection	14,003,287	14,003,287	117,160	117,160	12,796,399	12,796,399	101,500	101,500	7,500	7,500	-	-	27,025,846	27,025,846
Mobility Options	2,919,011	2,919,011	31,814	31,814	1,122,064	1,122,064	19,500	19,500	-	-	-	-	4,092,389	4,092,389
Total	19,654,982	19,654,982	154,073	154,073	13,939,618	13,939,618	121,000	121,000	7,500	7,500	-	-	33,877,173	33,877,173
Total General Operating Fund	\$ 553,276,116	\$ 553,276,116	\$ 10,699,787	\$ 10,699,787	\$ 90,036,691	\$ 89,999,691	\$ 572,750	\$ 572,750	\$ 7,500	\$ 7,500	\$ 81,078,156	\$ 84,090,156	\$ 735,500,000	\$ 738,475,000