

GENERAL FUND 2013 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	\$ 3,521,171	\$ 3,521,171	\$ 20,500	\$ 20,500	\$ 123,495	\$ 123,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,665,166	\$ 3,665,166
<u>City Auditor</u>														
City Auditor	2,708,356	2,708,356	24,600	24,600	928,415	928,415	-	-	-	-	-	-	3,661,371	3,661,371
Income Tax	7,386,336	7,386,336	79,000	79,000	1,157,278	1,157,278	-	-	-	-	-	-	8,622,614	8,622,614
Total	10,094,692	10,094,692	103,600	103,600	2,085,693	2,085,693	-	-	-	-	-	-	12,283,985	12,283,985
City Treasurer	894,828	894,828	2,850	2,850	165,306	165,306	-	-	-	-	-	-	1,062,984	1,062,984
<u>City Attorney</u>														
City Attorney	10,601,875	10,601,875	89,300	89,300	374,392	374,392	-	-	-	-	-	-	11,065,567	11,065,567
Real Estate	209,201	209,201	-	-	-	-	-	-	-	-	-	-	209,201	209,201
Total	10,811,076	10,811,076	89,300	89,300	374,392	374,392	-	-	-	-	-	-	11,274,768	11,274,768
Municipal Court Judges	14,397,788	14,129,392	42,025	38,200	1,398,098	1,330,319	-	-	-	-	-	340,000	15,837,911	15,837,911
Municipal Court Clerk	10,281,034	10,281,034	118,872	118,872	757,240	757,240	-	-	-	-	-	-	11,157,146	11,157,146
Civil Service	3,179,807	3,179,807	32,439	32,439	612,959	612,959	-	-	-	-	-	-	3,825,205	3,825,205
<u>Public Safety</u>														
Administration	1,465,247	1,465,247	10,367	10,367	6,354,152	6,573,152	-	-	-	-	463,000	463,000	8,292,766	8,511,766
Support Services	4,896,761	4,896,761	467,175	467,175	1,182,125	1,182,125	1,000	1,000	-	-	-	-	6,547,061	6,547,061
Police	258,741,752	258,741,752	5,001,683	5,001,683	16,418,418	16,199,418	225,000	225,000	-	-	6,525,160	6,525,160	286,912,013	286,693,013
Fire	200,041,063	200,041,063	5,140,166	5,140,166	11,764,081	11,764,081	200,000	200,000	-	-	1,545,988	1,545,988	218,691,298	218,691,298
Total	465,144,823	465,144,823	10,619,391	10,619,391	35,718,776	35,718,776	426,000	426,000	-	-	8,534,148	8,534,148	520,443,138	520,443,138
<u>Mayor's Office</u>														
Mayor	2,107,640	2,107,640	13,316	13,316	277,336	277,336	-	-	-	-	-	-	2,398,292	2,398,292
Community Relations	839,898	839,898	2,900	2,900	60,025	60,025	-	-	-	-	-	-	902,823	902,823
Equal Business Opportunity	802,536	802,536	5,000	5,000	85,064	85,064	-	-	-	-	-	-	892,600	892,600
Total	3,750,074	3,750,074	21,216	21,216	422,425	422,425	-	-	-	-	-	-	4,193,715	4,193,715
<u>Development</u>														
Administration	3,022,353	3,022,353	28,986	28,986	3,675,168	3,675,168	-	-	-	-	-	-	6,726,507	6,726,507
Econ. Development	441,439	441,439	5,423	5,423	2,436,093	2,336,093	-	-	-	-	-	-	2,882,955	2,782,955
Code Enforcement	5,647,544	5,647,544	51,407	51,407	1,085,667	1,085,667	10,000	10,000	-	-	-	-	6,794,618	6,794,618
Planning	1,521,024	1,521,024	13,742	13,742	437,130	437,130	-	-	-	-	-	-	1,971,896	1,971,896
Housing	351,445	351,445	2,500	2,500	3,895,077	3,895,077	-	-	-	-	-	-	4,249,022	4,249,022
Total	10,983,805	10,983,805	102,058	102,058	11,529,135	11,429,135	10,000	10,000	-	-	-	-	22,624,998	22,524,998
<u>Finance and Management</u>														
Finance Administration	1,827,219	1,827,219	9,350	9,350	2,273,898	2,373,898	-	-	-	-	-	-	4,110,467	4,210,467
Financial Management	2,629,766	2,629,766	14,549	14,549	1,527,986	1,527,986	-	-	-	-	-	-	4,172,301	4,172,301
Facilities Management	6,060,853	6,060,853	415,723	415,723	10,485,365	10,485,365	5,750	5,750	-	-	-	-	16,967,691	16,967,691
Total	10,517,838	10,517,838	439,622	439,622	14,287,249	14,387,249	5,750	5,750	-	-	-	-	25,250,459	25,350,459
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance City-wide	-	-	-	-	-	-	-	-	-	-	29,031,999	36,596,999	29,031,999	36,596,999
Finance Technology (Pays gf agency bills)	-	-	-	-	15,667,706	15,667,706	-	-	-	-	-	-	15,667,706	15,667,706
Human Resources	1,238,937	1,238,937	46,497	46,497	114,481	114,481	-	-	-	-	-	-	1,399,915	1,399,915
Health	-	-	-	-	-	-	-	-	-	-	20,143,332	20,143,332	20,143,332	20,143,332
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	33,884,074	33,884,074	33,884,074	33,884,074
<u>Public Service</u>														
Administration	3,084,370	3,084,370	5,906	5,906	23,394	23,394	-	-	-	-	-	-	3,113,670	3,113,670
Refuse Collection	14,307,449	14,307,449	134,690	134,690	13,591,901	13,591,901	101,500	101,500	10,000	10,000	-	-	28,145,540	28,145,540
Mobility Options	2,927,668	2,927,668	39,500	39,500	120,466	120,466	6,655	6,655	-	-	-	-	3,094,289	3,094,289
Total	20,319,487	20,319,487	180,096	180,096	13,735,761	13,735,761	108,155	108,155	10,000	10,000	-	-	34,353,499	34,353,499
Total General Operating Fund	\$ 565,135,360	\$ 564,866,964	\$ 11,818,466	\$ 11,814,641	\$ 96,992,716	\$ 96,924,937	\$ 549,905	\$ 549,905	\$ 10,000	\$ 10,000	\$ 92,056,553	\$ 99,498,553	\$ 766,100,000	\$ 773,665,000