COMPARISON OF APPROPRIATIONS
2012 Original Budget vs. 2012 Amended

Sub-Account	Description	2012 Original Budget	2012 Amended Budget	Dollar Difference	Percentage Increase Original vs. Amended	% Of Total
GENERAL FUND						
	Administration					
101.1010	Legis & Clerk	$50,775	$50,965	190		
101.1020	Mayors Court	$122,478	122,478	0		
101.1030	Administration	$448,806	448,356	-450		
101.1040	Personnel	$2,694,371	2,842,422	148,051		
101.1050	Finance	$1,153,131	1,434,890	281,759		
101.1060	Law	$396,874	462,574	65,700		
101.1070	Development Services	$560,568	560,418	-150		
101.1080	Legal Advertising	$30,000	30,000	0		
101.1090	Co.Aud Deduct.	$96,200	96,200	0		
101.1100	Bd of Health	$67,000	67,000	0		
101.1110	Transfers	$495,000	495,000	0		
101.1120	Solid Waste Mgt.	$920,000	926,000	6,000		
101.1130	Utilities	$820,000	814,000	-6,000		
101.1140	Special Groups	$55,523	55,523	0		
101.1150	Contingency	$50,000	50,000	0		
101.1160	MIS Services	$227,973	228,973	1,000		
101.1170	Lodging Tax	$100,000	100,000	0		
101.1180	Cultural Arts Center	$244,550	244,550	0		
Sub-Total G/F Administration		$8,533,249	$9,029,349	$496,100	5.81%	35.0%
	Police					
101.2010	Administration	$137,318	$137,318	0		
101.2020	Community Service	$2,284,842	2,264,842	-20,000		
101.2030	Support Service	$1,709,891	1,729,891	20,000		
Sub-Total G/F Police		$4,132,051	$4,132,051	$0	0.00%	18.4%
	Service					
101.3010	Administration	$360,058	$360,058	0		
101.3040	Building Maintenance	$386,314	386,314	0		
101.3050	Grounds Maintenance	$408,636	430,866	22,230		
101.3060	Solid Waste Mgt.	$500	500	0		
101.3070	Fleet Maintenance	$405,368	409,868	4,500		
Sub-Total G/F Service		$1,560,876	$1,587,606	$26,730	1.71%	6.4%
	Parks & Recreation					
101.4010	Administration	$179,206	$172,206	-7,000		
101.4020	Parks Maintenance	$730,046	732,292	2,246		
101.4030	Community Center	$1,700,458	1,705,212	4,754		
101.4040	Recreation Programs	$54,574	53,574	-1,000		
101.4050	Senior Citizen Program	$418,175	418,175	0		
Sub-Total G/F Parks & Recreation		$3,082,459	$3,081,459	-$1,000	-0.03%	12.5%
	Engineering					
101.5010	Engineering	$740,894	$740,894	0	0.00%	3.0%
General Fund Sub-Total		$18,049,529	$18,571,359	$521,830	2.89%	75.3%
	Fire					
101.6060	Administration	$322,942	$318,942	-4,000		
101.6070	Operations	$5,525,447	5,567,447	42,000		
101.6080	Training & Prevention	$191,300	195,300	4,000		
Sub-Total G/F Fire		$6,039,689	$6,081,689	$42,000	0.70%	24.7%
General Fund Total		$24,089,218	$24,653,048	$563,830	2.34%	