TABLE II
GENERAL FUND
COMPARATIVE APPROPRIATIONS
2012 VS 2013

Dept Account	Description	Personal Services	Additional Personal Services	Supplies and Materials	Capital Equipment	Contractual Services	Transfers	Total
1010	Legislative	$ 14,500	$ 5,750	$ 15,715	$ -	$ 15,000	$ -	$ 50,965
		15,500	8,670	15,500	-	15,050	-	54,720
1020	Mayor's Court	85,266	13,732	-	-	23,480	-	122,478
		88,722	13,796	-	-	21,600	-	124,118
1030	Administration	316,453	76,653	21,000	-	34,250	-	448,356
		323,903	78,946	19,000	-	37,225	-	459,074
1040	Personnel	252,206	2,562,856	-	-	27,360	-	2,842,422
		301,409	2,441,572	-	-	37,200	-	2,780,181
1050	Finance	245,967	38,023	2,500	1,100	1,147,300	-	1,434,890
		259,604	38,645	3,100	500	868,800	-	1,170,649
1060	Law	170,065	32,609	1,000	-	258,900	-	462,574
		170,002	33,300	1,000	-	216,000	-	420,302
1070	Development Services	190,674	32,144	-	-	12,600	325,000	560,418
		194,487	33,028	-	-	12,450	150,000	389,965
1080	Legal Advertising	-	-	-	-	30,000	-	30,000
		-	-	-	-	35,000	-	35,000
1090	Auditor Deductions	-	-	-	-	71,300	-	96,200
		-	-	-	-	71,300	-	71,300
1100	Board of Health	-	-	-	-	67,000	-	67,000
		-	-	-	-	72,000	-	72,000
1110	Transfers	-	-	-	-	-	495,000	495,000
		-	-	-	-	-	500,000	500,000
1120	Solid Waste Management	-	-	-	-	926,000	-	926,000
		-	-	-	-	960,000	-	960,000
1130	Utilities	-	-	-	-	814,000	-	814,000
		-	-	-	-	860,000	-	860,000
1140	Special Groups	-	-	-	-	55,523	-	55,523
		-	-	-	-	55,523	-	55,523

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2012 VS 2013

Dept Account	Description	Personal Services	Additional Personal Services	Supplies and Materials	Capital Equipment	Contractual Services	Transfers	Total
1150	Contigency	-	-	-	-	50,000	-	50,000
		-	-	-	-	50,000	-	50,000
1160	MIS Services	137,696	24,777	2,500	9,000	55,000	-	228,973
		140,550	25,177	2,000	9,000	87,000	-	263,727
1170	Lodging Tax	-	-	-	-	100,000	-	100,000
		-	-	-	-	114,000	-	114,000
1180	Cultural Arts Center	-	-	-	-	24,550	220,000	244,550
		-	-	-	-	24,550	220,000	244,550
2010	Police Administration	108,018	9,800	6,500	-	13,000	-	137,318
		110,140	10,975	6,500	-	13,400	-	141,015
2020	Police Community Service	2,186,842	57,000	21,000	-	-	-	2,264,842
		2,250,702	63,500	18,600	2,000	-	-	2,334,802
2030	Police Support Services	1,377,936	153,155	12,000	-	186,800	-	1,729,891
		1,378,036	167,140	10,000	-	197,100	-	1,752,276
3010	Service Administration/Engineering	297,112	44,196	1,850	150	16,750	-	360,058
		449,264	68,647	1,900	150	51,800	-	571,761
3040	Building Maintenance	199,758	27,756	29,300	-	129,500	-	386,314
		201,695	28,237	30,000	-	135,000	-	394,932
3050	Grounds Maintenance	287,163	40,203	52,000	-	51,500	-	430,866
		272,892	38,205	67,000	-	66,000	-	444,097
3060	Solid Waste	-	-	500	-	-	-	500
		-	-	1,200	-	-	-	1,200
3070	Fleet Maintenance	84,472	15,896	268,500	1,000	40,000	-	409,868
		87,059	16,788	274,500	1,000	40,000	-	419,347
4010	Parks and Recreation Adminstration	133,936	25,720	2,700	-	9,850	-	172,206
		142,760	25,156	4,200	-	10,350	-	182,466
4020	Parks Maintenance	477,957	75,020	73,800	51,200	54,315	-	732,292

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Dept Account	Description	Personal Services	Additional Personal Services	Supplies and Materials	Capital Equipment	Contractual Services	Transfers	Total
		493,101	78,034	78,800	56,200	50,315	-	756,450
4030	Community Center	1,210,169	198,678	118,270	2,500	175,595	-	1,705,212
		1,221,636	201,493	120,270	2,500	177,595	-	1,723,494
4040	Recreation Programs	12,000	4,354	8,360	-	28,860	-	53,574
		12,000	4,354	8,360	-	27,860	-	52,574
4050	Senior Citiizens	323,132	55,273	15,680	4,000	20,090	-	418,175
		329,291	56,225	15,580	4,000	20,500	-	425,596
5010	Planning & Development	574,205	86,539	2,300	600	77,250	-	740,894
	(formerly Engineering)	371,683	58,986	2,000	600	68,550	-	501,819
	Sub-Total General Fund	**$ 8,685,527**	**$ 3,580,134**	**$ 655,475**	**$ 69,550**	**$ 4,515,773**	**$ 1,040,000**	**$ 18,571,359**
		$ 8,814,436	**$ 3,490,874**	**$ 679,510**	**$ 75,950**	**$ 4,396,168**	**$ 870,000**	**$ 18,326,938**
6060	Fire/EMS Administration	160,735	9,407	21,000	6,000	121,800	-	318,942
		163,893	9,181	15,750	4,750	127,300	-	320,874
6070	Fire/EMS Operations	3,197,790	2,022,157	111,500	22,000	214,000	-	5,567,447
		3,128,917	1,958,741	110,250	22,000	221,000	-	5,440,908
6080	Fire/EMS Training	76,343	46,957	6,000	-	66,000	-	195,300
		75,843	49,787	5,000	-	96,000	-	226,630
	Total General Fund	**$ 12,120,395**	**$ 5,658,655**	**$ 793,975**	**$ 97,550**	**$ 4,917,573**	**$ 1,040,000**	**$ 24,653,048**
		$ 12,183,089	**$ 5,508,583**	**$ 810,510**	**$ 102,700**	**$ 4,840,468**	**$ 870,000**	**$ 24,315,350**