2012 COMPARISON OF APPROPRIATIONS to ACTUAL EXPENSES

Sub-Account	Description	2012 Approved Budget	2012 Actual Expenses	Dollar Difference	Percentage Difference Approved vs. Actual Expenses	% Of Total
GENERAL FUND						
	Administration					
101.1010	Legis & Clerk	$50,965	$45,309	-5,656		
101.1020	Mayors Court	122,478	111,029	-11,449		
101.1030	Administration	448,356	429,630	-18,726		
101.1040	Personnel	2,842,422	2,800,772	-41,650		
101.1050	Finance	1,434,890	1,418,530	-16,360		
101.1060	Law	462,574	398,978	-63,596		
101.1070	Development Services	560,418	554,809	-5,609		
101.1080	Legal Advertising	30,000	25,088	-4,912		
101.1090	Co.Aud Deduct.	96,200	95,307	-893		
101.1100	Bd of Health	67,000	63,148	-3,852		
101.1110	Transfers	495,000	495,000	0		
101.1120	Solid Waste Mgt.	926,000	925,912	-88		
101.1130	Utilities	814,000	721,699	-92,301		
101.1140	Special Groups	55,523	55,523	0		
101.1150	Contingency	50,000	26,848	-23,152		
101.1160	MIS Services	228,973	186,143	-42,830		
101.1170	Lodging Tax	100,000	100,000	0		
101.1180	Cultural Arts Center	244,550	240,259	-4,291		
Sub-Total G/F Administration		$9,029,349	$8,693,984	-$335,365	-3.71%	35.2%
	Police					
101.2010	Administration	$137,318	$130,727	-6,591		
101.2020	Community Service	2,264,842	2,227,174	-37,668		
101.2030	Support Service	1,729,891	1,669,341	-60,550		
Sub-Total G/F Police		$4,132,051	$4,027,242	-$104,809	-2.54%	18.8%
	Service					
101.3010	Administration	$360,058	$349,202	-10,856		
101.3040	Building Maintenance	386,314	357,907	-28,407		
101.3050	Grounds Maintenance	430,866	406,965	-23,901		
101.3060	Solid Waste Mgt.	500	70	-430		
101.3070	Fleet Maintenance	409,868	394,941	-14,927		
Sub-Total G/F Service		$1,587,606	$1,509,085	-$78,521	-4.95%	6.4%
	Parks & Recreation					
101.4010	Administration	$172,206	$158,603	-13,603		
101.4020	Parks Maintenance	732,292	689,475	-42,817		
101.4030	Community Center	1,705,212	1,614,812	-90,400		
101.4040	Recreation Programs	53,574	46,624	-6,950		
101.4050	Senior Citizen Program	418,175	398,148	-20,027		
Sub-Total G/F Parks & Recreation		$3,081,459	$2,907,662	-$173,797	-5.64%	12.3%
	Engineering					
101.5010	Engineering	$740,894	$699,102	-41,792	-5.64%	3.0%
General Fund Sub-Total		$18,571,359	$17,837,075	-$734,284	-3.95%	75.6%
	Fire					
101.6060	Administration	$318,942	$269,376	-49,566		
101.6070	Operations	5,567,447	5,318,792	-248,655		
101.6080	Training & Prevention	195,300	153,803	-41,497		
Sub-Total G/F Fire		$6,081,689	$5,741,971	-$339,718	-5.59%	24.4%
General Fund Total		$24,653,048	$23,579,046	-$1,074,002	-4.36%	