COMPARISON OF APPROPRIATIONS
2012 Appropriations vs. 2013 Approved Budget

Sub-Account	Description	January 1, 2012 Amended Appropriations	January 1, 2013 Approved Budget	Dollar Difference	Percentage Increase Amend vs Proposed	% Of Total
GENERAL FUND						
	Administration					
101.1010	Legis & Clerk	$50,965	$54,720	3,755		
101.1020	Mayors Court	122,478	124,118	1,640		
101.1030	Administration	448,356	459,074	10,718		
101.1040	Personnel	2,842,422	2,780,181	-62,241		
101.1050	Finance	1,434,890	1,170,649	-264,241		
101.1060	Law	462,574	420,302	-42,272		
101.1070	Development Services	560,418	389,965	-170,453		
101.1080	Legal Advertising	30,000	35,000	5,000		
101.1090	Co.Aud Deduct.	96,200	71,300	-24,900		
101.1100	Bd of Health	67,000	72,000	5,000		
101.1110	Transfers	495,000	500,000	5,000		
101.1120	Solid Waste Mgt.	926,000	960,000	34,000		
101.1130	Utilities	814,000	860,000	46,000		
101.1140	Special Groups	55,523	55,523	0		
101.1150	Contingency	50,000	50,000	0		
101.1160	MIS Services	228,973	263,727	34,754		
101.1170	Lodging Tax	100,000	114,000	14,000		
101.1180	Cultural Arts Center	244,550	244,550	0		
Sub-Total G/F Administration		$9,029,349	$8,625,109	-$404,240	-4.48%	33.8%
	Police					
101.2010	Administration	$137,318	$141,015	3,697		
101.2020	Community Service	2,264,842	2,334,802	69,960		
101.2030	Support Service	1,729,891	1,752,276	22,385		
Sub-Total G/F Police		$4,132,051	$4,228,093	$96,042	2.32%	19.0%
	Service					
101.3010	Administration	$360,058	$571,761	211,703		
101.3040	Building Maintenance	386,314	394,932	8,618		
101.3050	Grounds Maintenance	430,866	444,097	13,231		
101.3060	Solid Waste Mgt.	500	1,200	700		
101.3070	Fleet Maintenance	409,868	419,347	9,479		
Sub-Total G/F Service		$1,587,606	$1,831,337	$243,731	15.35%	7.5%
	Parks & Recreation					
101.4010	Administration	$172,206	$182,466	10,260		
101.4020	Parks Maintenance	732,292	756,450	24,158		
101.4030	Community Center	1,705,212	1,723,494	18,282		
101.4040	Recreation Programs	53,574	52,574	-1,000		
101.4050	Senior Citizen Program	418,175	425,596	7,421		
Sub-Total G/F Parks & Recreation		$3,081,459	$3,140,580	$59,121	1.92%	12.9%
	Engineering					
101.5010	Engineering	$740,894	$501,819	-239,075	-32.27%	2.1%
General Fund Sub-Total		$18,571,359	$18,326,938	-$244,421	-1.32%	75.4%
	Fire					
101.6060	Administration	$318,942	$320,874	1,932		
101.6070	Operations	5,567,447	5,440,908	-126,539		
101.6080	Training & Prevention	195,300	226,630	31,330		
Sub-Total G/F Fire		$6,081,689	$5,988,412	-$93,277	-1.53%	24.6%
General Fund Total		$24,653,048	$24,315,350	-$337,698	-1.37%	