TABLE II
GENERAL FUND
COMPARATIVE APPROPRIATIONS
2011 VS 2012

Dept Account	Description	Personal Services	Additional Personal Services	Supplies and Materials	Capital Equipment	Contractual Services	Transfers	Total
1010	Legislative	$ 14,560	$ 6,440	$ 15,525	$ -	$ 15,050	$ -	$ 51,575
		12,500	7,750	15,525	-	15,000	-	50,775
1020	Mayor's Court	83,832	12,607	-	-	25,800	-	122,239
		85,266	13,612	-	-	23,600	-	122,478
1030	Administration	309,574	75,003	23,300	-	36,750	-	444,627
		316,453	76,103	21,000	-	35,250	-	448,806
1040	Personnel	319,652	2,187,027	-	-	32,200	-	2,538,879
		204,865	2,462,556	-	-	26,950	-	2,694,371
1050	Finance	266,545	39,408	3,100	500	915,300	-	1,224,853
		272,308	40,423	3,100	500	836,800	-	1,153,131
1060	Law	164,377	30,331	1,000	1,000	264,682	-	461,390
		170,065	30,809	1,000	-	192,500	-	394,374
1070	Development Services	189,809	31,593	-	-	17,600	300,000	539,002
		190,674	32,294	-	-	12,600	325,000	560,568
1080	Legal Advertising	-	-	-	-	34,500	-	34,500
		-	-	-	-	30,000	-	30,000
1090	Auditor Deductions	-	-	-	-	69,300	-	69,300
		-	-	-	-	71,300	-	71,300
1100	Board of Health	-	-	-	-	60,000	-	60,000
		-	-	-	-	67,000	-	67,000
1110	Transfers	-	-	-	-	-	475,000	475,000
		-	-	-	-	-	495,000	495,000
1120	Solid Waste Management	-	-	-	-	1,040,000	-	1,040,000
		-	-	-	-	920,000	-	920,000
1130	Utilities	-	-	-	-	859,000	-	859,000
		-	-	-	-	820,000	-	820,000
1140	Special Groups	-	-	-	-	55,523	-	55,523
		-	-	-	-	55,523	-	55,523

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2011 VS 2012

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	134,895	24,392	2,200	9,000	49,000	-	219,487
		137,696	24,777	2,500	9,000	54,000	-	227,973
1170	Lodging Tax	-	-	-	-	100,000	-	100,000
		-	-	-	-	100,000	-	100,000
1180	Cultural Arts Center	-	-	-	-	23,500	220,000	243,500
		-	-	-	-	24,550	220,000	244,550
2010	Police Administration	98,164	4,000	5,000	-	17,600	-	124,764
		108,018	9,800	6,500	-	13,000	-	137,318
2020	Police Community Service	2,184,545	64,550	23,500	-	-	-	2,272,595
		2,206,842	57,000	21,000	-	-	-	2,284,842
2030	Police Support Services	1,435,328	143,500	11,000	-	230,957	-	1,820,785
		1,357,936	153,155	12,000	-	186,800	-	1,709,891
3010	Service Administration	289,672	43,021	2,200	350	15,150	-	350,393
		297,112	44,196	1,850	150	16,750	-	360,058
3040	Building Maintenance	198,286	27,746	30,000	-	132,000	-	388,032
		198,258	27,756	29,300	-	131,000	-	386,314
3050	Grounds Maintenance	262,278	36,761	46,500	-	50,000	-	395,539
		267,663	37,473	52,000	-	51,500	-	408,636
3060	Solid Waste	-	-	500	-	-	-	500
		-	-	500	-	-	-	500
3070	Fleet Maintenance	81,130	15,872	286,900	1,000	63,500	-	448,402
		79,972	15,896	268,500	1,000	40,000	-	405,368
4010	Parks and Recreation Adminstration	136,800	22,289	4,200	-	10,350	-	173,639
		139,936	24,720	4,200	-	10,350	-	179,206
4020	Parks Maintenance	469,620	75,097	65,800	54,200	48,315	-	713,032

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Dept Account	Description	Personal Services	Additional Personal Services	Supplies and Materials	Capital Equipment	Contractual Services	Transfers	Total
		478,711	76,020	75,800	54,200	45,315	-	730,046
4030	Community Center	1,207,645	197,937	120,000	-	179,645	-	1,705,227
		1,203,415	198,678	120,270	2,500	175,595	-	1,700,458
4040	Recreation Programs	10,000	4,690	7,360	-	33,185	-	55,235
		12,000	4,354	8,360	-	29,860	-	54,574
4050	Senior Citiizens	318,133	54,502	15,650	-	24,590	-	412,875
		323,132	55,274	15,980	4,000	19,790	-	418,176
5010	Engineering	557,534	83,333	2,300	600	62,850	-	706,617
		574,205	86,539	2,300	600	77,250	-	740,894
	Sub-Total General Fund	**$ 8,732,379**	**$ 3,180,099**	**$ 666,035**	**$ 66,650**	**$ 4,516,347**	**$ 995,000**	**$ 18,156,510**
		$ 8,637,027	**$ 3,479,185**	**$ 661,685**	**$ 71,950**	**$ 4,132,283**	**$ 1,040,000**	**$ 18,022,130**
6060	Fire/EMS Administration	157,790	9,143	21,500	3,000	131,200	-	322,633
		160,735	9,407	23,000	6,000	123,800	-	322,942
6070	Fire/EMS Operations	3,092,992	1,853,100	118,000	20,000	228,500	-	5,312,592
		3,197,790	1,980,157	111,500	22,000	214,000	-	5,525,447
6080	Fire/EMS Training	76,343	31,565	6,100	-	62,000	-	176,008
		76,343	42,957	6,000	-	66,000	-	191,300
	Total General Fund	**$ 12,059,504**	**$ 5,073,907**	**$ 811,635**	**$ 89,650**	**$ 4,938,047**	**$ 995,000**	**$ 23,967,743**
		$ 12,071,895	**$ 5,511,706**	**$ 802,185**	**$ 99,950**	**$ 4,536,083**	**$ 1,040,000**	**$ 24,061,819**