Operating Expenditures by Department - Primary General Fund

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Adopted Budget
		Adopted Budget	Amended Budget	Estimated Actual	
City Council					
Personnel Services	260,117	259,017	259,017	257,327	267,162
Services, Supplies, and Other Charges	299,986	208,406	218,725	198,334	172,845
Total City Council	560,103	467,423	477,742	455,661	440,007
City Manager					
Personnel Services	1,161,049	1,244,685	1,301,785	1,146,336	1,471,698
Services, Supplies, and Other Charges	388,390	402,591	507,448	481,870	397,715
Capital Outlay	36,183	-	64,172	-	-
Total City Manager	1,585,622	1,647,276	1,873,405	1,628,206	1,869,413
City Attorney					
Personnel Services	44,658	41,300	41,300	47,182	44,304
Services, Supplies, and Other Charges	858,758	934,198	934,198	828,198	934,198
Total City Attorney	903,416	975,498	975,498	875,380	978,502
Administrative Services					
Personnel Services	2,576,136	3,110,690	3,110,690	2,903,196	2,957,899
Services, Supplies, and Other Charges	2,123,884	2,681,147	2,863,431	2,788,150	1,911,103
Capital Outlay	56,837	105,000	128,840	105,000	342,450
Total Administrative Services	4,756,856	5,896,837	6,102,961	5,796,346	5,211,452
Finance					
Personnel Services	2,259,862	2,462,553	2,462,553	2,266,174	2,658,224
Services, Supplies, and Other Charges	228,458	319,738	333,728	282,873	347,527
Capital Outlay	253	40,000	40,000	5,250	50,000
Total Finance	2,488,573	2,822,291	2,836,281	2,554,297	3,055,751
Police					
Personnel Services	15,929,642	18,787,418	18,519,118	18,121,156	17,895,205
Services, Supplies, and Other Charges	3,737,012	3,840,396	4,078,946	3,456,251	4,146,727
Capital Outlay	179,374	36,800	161,407	56,107	174,000
Total Police	19,846,028	22,664,614	22,759,471	21,633,514	22,215,932
Fire					
Personnel Services	10,356,299	11,469,689	11,477,301	11,544,485	10,899,210
Services, Supplies, and Other Charges	1,234,352	1,363,832	1,422,696	1,256,548	1,489,945
Capital Outlay	-	95,000	161,274	10,000	10,000
Total Fire	11,590,652	12,928,521	13,061,271	12,811,033	12,399,155
Parks and Recreation					
Personnel Services	5,775,747	6,616,592	6,644,092	6,103,808	6,670,046
Services, Supplies, and Other Charges	2,897,376	3,116,944	3,236,405	3,124,401	3,481,530
Capital Outlay	66,902	141,000	143,768	122,356	222,500
Total Parks and Recreation	8,740,026	9,874,536	10,024,265	9,350,565	10,374,076

Operating Expenditures by Department - Primary General Fund

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Adopted Budget
		Adopted Budget	Amended Budget	Estimated Actual	
Library (City)					
Services, Supplies, and Other Charges	1,394,751	1,394,751	1,394,751	1,394,751	1,394,751
Total Library (City)	1,394,751	1,394,751	1,394,751	1,394,751	1,394,751
Public Works					
Personnel Services	3,759,796	4,236,325	4,173,126	3,979,121	4,545,081
Services, Supplies, and Other Charges	1,404,962	1,811,066	2,207,158	1,754,932	2,072,988
Capital Outlay	121,593	-	61,500	-	222,850
Total Public Works	5,286,351	6,047,391	6,441,785	5,734,053	6,840,919
Planning and Community Development					
Personnel Services	2,337,270	2,739,249	2,676,889	2,508,060	3,148,842
Services, Supplies, and Other Charges	489,098	534,478	898,554	726,695	694,234
Capital Outlay	7,015	16,000	29,071	28,255	16,000
Total Planning and Community Development	2,833,383	3,289,727	3,604,514	3,263,010	3,859,076
Economic Development					
Personnel Services	-	733,769	793,769	1,057,307	896,420
Services, Supplies, and Other Charges	65,747	1,307,638	1,715,077	1,284,730	1,234,515
Total Economic Development	65,747	2,041,407	2,508,846	2,342,037	2,130,935
Non-Department					
Personnel Services	33,105	26,580	26,580	13,151	12,000
Services, Supplies, and Other Charges	2,155,351	1,964,184	2,026,845	1,957,197	2,254,603
Debt Service	2,605,594	52,181	52,181	52,180	2,606,082
Transfers Out & Other Financing Uses	725,363	1,520,000	1,661,494	3,025,546	2,530,912
Total Non-Department	5,519,413	3,562,945	3,767,100	5,048,074	7,403,597
Total Expenditures:	**65,570,921**	**73,613,217**	**75,827,889**	**72,886,927**	**78,173,566**