

CITY MANAGER'S OFFICE

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
City Manager's Office	675,028	641,523	(33,505)	-4.96%
Community Relations	245,271	349,723	104,452	42.59%
Economic Development	1,438,990	1,613,370	174,380	12.12%
Total	2,359,288	2,604,616	245,328	10.40%

FINANCE

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Clearview Debt Service Debt Payments (02-04004)	0	0	0	
Finance	1,320,563	1,574,019	253,456	19.19%
Interagency Disbursements & Metro Zone	(254,036)	(295,358)	(41,322)	16.27%
Series 2009 Refund Bonds (Police) Debt Payments (02-04004- Special Inter-fund Transfers	556,991	609,291	52,300	9.39%
	18,803,108	12,124,579	(6,678,529)	-35.52%
Total	20,426,626	14,012,531	(6,414,095)	-31.40%

FIRE

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Administration - 09001	406,637	4,076,047	3,669,410	902.38%
Building Safety	999,159	990,623	(8,536)	-0.85%
Fire Suppression	9,111,446	9,603,610	492,164	5.40%
Emergency Management	65,780	54,419	(11,361)	-17.27%
Fire Training	171,902	182,061	10,159	5.91%
Prevention	462,828	472,737	9,909	2.14%
Total	11,217,753	15,379,497	4,161,744	37.10%

HUMAN RESOURCES

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Board of Fire & Police Commissioners	46,240	33,697	(12,543)	-27.13%
Employee Assistance/Incentives	139,817	162,738	22,921	16.39%
Employee Recruitment	51,958	120,000	68,042	130.96%
Human Resources	549,989	547,039	(2,950)	-0.54%
Risk Management Administration	211,483	213,497	2,014	0.95%
	999,487	1,076,971	77,484	7.75%
Total	999,487	1,076,971	77,484	7.75%

INFORMATION TECHNOLOGIES

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
City Building A-V - 14002	167,921	168,276	355	0.21%
City Maintenance Contracts	594,846	453,167	(141,679)	-23.82%
C-U Joint Cable Commission - 14003	5,436	5,327	(109)	-2.01%
Geographic Information System (GIS)	311,827	690,393	378,566	121.40%
Information Technologies	1,554,087	1,347,998	(206,089)	-13.26%
Total	2,634,116	2,665,161	31,045	1.18%

LEGAL

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
<u>Expenditures</u>				
Legal	970,918	960,484	(10,434)	-1.07%
Total	970,918	960,484	(10,434)	-1.07%

MAYOR AND CITY COUNCIL

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Mayor & Council	191,640	204,256	12,616	6.58%
Total	191,640	204,256	12,616	6.58%

NEIGHBORHOOD SERVICES

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Neighborhood Services Administration	347,734	381,800	34,066	9.80%
Property Maintenance	592,216	603,067	10,850	1.83%
Total	939,951	984,867	44,916	4.78%

PLANNING

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
<u>Expenditures</u>				
Planning	1,014,046	1,050,183	36,137	3.56%
Total	1,014,046	1,050,183	36,137	3.56%

POLICE

General Operating Fund Expenditures by Activity*Budget Year 2011 Budget*

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Administration - 08001	1,345,706	5,318,367	3,972,661	295.21%
Animal Control	166,650	167,443	793	0.48%
Contingency Staffing	358,578	411,943	53,365	14.88%
Investigations	2,122,821	2,102,246	(20,575)	-0.97%
Police Operations	9,078,144	9,520,207	442,063	4.87%
Records	1,660,409	1,705,894	45,485	2.74%
Training & Development	383,185	381,692	(1,493)	-0.39%
Total	15,115,493	19,607,792	4,492,299	29.72%

PUBLIC WORKS

General Operating Fund Expenditures by Activity

Budget Year 2011 Budget

Program	2010 Amended Budget	2011 Adopted Budget	Change	% Change
Expenditures				
Asphalt	661,998	566,654	(95,344)	-14.40%
Building Services	943,518	896,019	(47,499)	-5.03%
Concrete	878,974	914,445	35,471	4.04%
Emergency Operations	552,955	309,027	(243,928)	-44.11%
Engineering	1,976,152	2,141,355	165,203	8.36%
Environmental Services	454,471	380,344	(74,127)	-16.31%
Forestry	626,505	620,100	(6,405)	-1.02%
Public Works Administration	735,550	1,218,744	483,194	65.69%
Public Works Operations	249,567	263,336	13,769	5.52%
Recycling Services	(77,595)	0	77,595	-100.00%
Streets	1,036,561	1,029,331	(7,230)	-0.70%
Traffic & Lighting	1,321,812	1,548,137	226,325	17.12%
Total	9,360,467	9,887,493	527,025	5.63%