

BUDGET SUMMARY**ADMINISTRATION**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
CITY MANAGER						
CITY MANAGER OPERATIONS	\$374,635	\$389,346	\$433,523	\$478,242	\$457,405	\$454,415
COMM DEV BLOCK GRANT	\$0	\$0	\$0	\$0	\$0	\$7,000
Sub Total	\$374,635	\$389,346	\$433,523	\$478,242	\$457,405	\$461,415
 LEGAL SERVICES	 \$789,967	 \$889,644	 \$931,647	 \$1,004,981	 \$999,969	 \$1,019,118
 ASSESSING	 \$538,132	 \$578,335	 \$571,245	 \$667,015	 \$602,372	 \$647,674
 PERSONNEL	 \$327,381	 \$295,497	 \$346,353	 \$380,290	 \$377,628	 \$389,685
FINANCE						
FINANCE MGMT & BUDGET	\$1,371	\$426,713	\$421,817	\$454,690	\$449,860	\$446,360
FINANCE CONTROL	\$639,470	\$464,205	\$483,303	\$525,102	\$497,446	\$520,033
FINANCE TREASURY	\$568,907	\$557,105	\$576,298	\$612,407	\$614,792	\$631,880
FINANCE AUDIT	\$55,641	\$47,505	\$56,905	\$50,010	\$53,505	\$57,060
FINANCE PURCHASING	\$153,876	\$177,275	\$195,897	\$212,010	\$209,880	\$225,370
Sub Total	\$1,419,265	\$1,672,803	\$1,734,221	\$1,854,219	\$1,825,483	\$1,880,703
 INFORMATION TECHNOLOGY	 \$471,349	 \$492,075	 \$520,296	 \$643,950	 \$614,650	 \$628,720
 CITY COUNCIL	 \$25,286	 \$27,275	 \$25,868	 \$29,762	 \$27,020	 \$28,890
CITY CLERK						
CITY CLERK RECORDS	\$254,098	\$255,365	\$268,244	\$290,783	\$282,133	\$287,975
CITY CLERK ELECTIONS	\$56,389	\$28,212	\$57,968	\$70,370	\$69,870	\$68,980
Sub Total	\$310,487	\$283,577	\$326,212	\$361,153	\$352,003	\$356,955
 TOTAL ADMINISTRATION	 \$4,256,501	 \$4,628,553	 \$4,889,365	 \$5,419,612	 \$5,256,530	 \$5,413,160

ADMINISTRATION**STAFFING SUMMARY**

DEPARTMENT	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
City Manager	3.15	3.15	3.00	3.00
Legal	9.60	9.60	9.60	9.60
Assessing	6.27	6.00	6.00	6.00
Human Resources	4.00	4.00	4.00	4.00
Finance	18.74	18.50	19.00	19.00
Information Technology	5.00	6.00	6.00	6.00
City Clerk	<u>3.48</u>	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
Total	50.24	50.85	51.20	51.20