

BUDGET SUMMARY**ADMINISTRATION**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
CITY MANAGER						
CITY MANAGER OPERATIONS	\$389,346	\$433,523	\$458,224	\$478,319	\$460,300	\$472,700
COMM DEV BLOCK GRANT	\$0	\$0	\$0	\$7,000	\$1,200	\$4,250
Sub Total	\$389,346	\$433,523	\$458,224	\$485,319	\$461,500	\$476,950
LEGAL SERVICES	\$889,644	\$931,647	\$975,344	\$1,019,118	\$998,911	\$1,087,330
ASSESSING	\$578,335	\$571,245	\$539,000	\$647,674	\$604,530	\$627,515
HUMAN RESOURCES	\$295,497	\$346,353	\$379,277	\$389,685	\$407,730	\$396,931
FINANCE						
FINANCE MGMT & BUDGET	\$426,713	\$421,817	\$457,276	\$446,360	\$374,960	\$445,370
FINANCE ACCOUNTING	\$464,205	\$483,303	\$502,526	\$520,033	\$543,990	\$567,840
FINANCE TREASURY	\$557,105	\$576,298	\$601,905	\$631,880	\$624,520	\$655,823
FINANCE AUDIT	\$47,505	\$56,905	\$53,505	\$57,060	\$58,055	\$51,010
FINANCE PURCHASING	\$177,275	\$195,897	\$205,312	\$225,370	\$224,750	\$235,340
Sub Total	\$1,672,803	\$1,734,221	\$1,820,525	\$1,880,703	\$1,826,275	\$1,955,383
INFORMATION TECHNOLOGY	\$492,075	\$520,296	\$603,947	\$628,720	\$602,130	\$643,870
CITY COUNCIL	\$27,275	\$25,868	\$26,839	\$28,890	\$27,330	\$30,340
CITY CLERK						
CITY CLERK RECORDS	\$255,365	\$268,244	\$280,192	\$287,975	\$287,010	\$300,344
CITY CLERK ELECTIONS	\$28,212	\$57,968	\$63,736	\$78,980	\$72,640	\$30,590
Sub Total	\$283,577	\$326,212	\$343,929	\$366,955	\$359,650	\$330,934
TOTAL ADMINISTRATION	\$4,628,553	\$4,889,365	\$5,147,083	\$5,447,064	\$5,288,056	\$5,549,253

ADMINISTRATION**STAFFING SUMMARY**

DEPARTMENT	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
City Manager	3.15	3.00	3.00	3.00
Legal	9.60	9.60	9.60	9.50
Assessing	6.00	6.00	6.00	6.00
Human Resources	4.00	4.00	4.00	4.00
Finance	18.50	19.00	19.00	19.00
Information Technology	6.00	6.00	6.00	6.00
City Clerk	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
Total	50.85	51.20	51.20	51.10