

2014 GENERAL FUND EXPENDITURES

| | | |
|--|------------------|---------------------|
| <u>Policy Making</u> | | |
| Common Council | \$ 100,200 | |
| Mayor | <u>84,288</u> | <u>\$184,488</u> |
| <u>Legal, Judicial, Valuation</u> | | |
| City Attorney | \$ 482,750 | |
| Municipal Court | 324,807 | |
| City Assessor | <u>370,345</u> | <u>\$1,177,902</u> |
| <u>Administration</u> | | |
| City Administrative Office | \$ 236,857 | |
| Information Technology | 845,458 | |
| Purchasing/Central Services | 595,040 | |
| Human Resources | 333,743 | |
| Finance | 336,380 | |
| City Clerk/Treasurer | <u>463,143</u> | <u>\$2,810,621</u> |
| <u>Health, Safety, Culture</u> | | |
| Police & Fire Commission | \$ 20,000 | |
| Police Department | 11,816,890 | |
| Fire Department | 9,035,819 | |
| Planning (Development) | 230,247 | |
| Building Insp. & Zoning & Neighborhood Svcs. | 824,545 | |
| Health Department | 1,602,594 | |
| Senior Center | 174,712 | |
| Public Library | <u>1,895,327</u> | <u>\$25,600,134</u> |
| <u>Public Works/Engineering</u> | | |
| Public Works | \$ 8,401,950 | |
| Engineering | <u>916,944</u> | <u>\$9,318,894</u> |
| <u>General Expense</u> | | |
| Promotions and Celebrations | 120,425 | |
| Employee Fringe Benefits | 16,785,250 | |
| General Expenses | <u>776,740</u> | <u>\$17,682,415</u> |
| TOTAL GENERAL FUND EXPENDITURES | | <u>\$56,774,454</u> |