

2012 GENERAL FUND EXPENDITURES

<u>Policy Making</u>		
Common Council	\$ 99,440	
Mayor	<u>80,396</u>	
		<u>\$179,836</u>
<u>Legal, Judicial, Valuation</u>		
City Attorney	\$ 483,133	
Municipal Court	293,806	
City Assessor	<u>350,187</u>	
		<u>\$1,127,126</u>
<u>Administration</u>		
City Administrative Office	\$ 148,463	
Information Technology	770,536	
Purchasing/Central Services	505,796	
Human Resources	316,009	
Finance	328,585	
City Clerk/Treasurer	<u>440,651</u>	
		<u>\$2,510,040</u>
<u>Health, Safety, Culture</u>		
Police & Fire Commission	\$ 14,900	
Police Department	11,612,647	
Fire Department	8,415,672	
Planning (Development)	209,350	
Building Insp. & Zoning & Neighborhood Srvc.	758,065	
Health Department	1,520,243	
Senior Center	171,786	
Public Library	<u>1,818,524</u>	
		<u>\$24,521,187</u>
<u>Public Works/Engineering</u>		
Public Works	\$ 7,668,449	
Engineering	<u>886,600</u>	
		<u>\$8,555,049</u>
<u>General Expense</u>		
Promotions and Celebrations	92,925	
Employee Fringe Benefits	16,932,750	
General Expenses	<u>1,685,884</u>	
		<u>\$18,711,559</u>
TOTAL GENERAL FUND EXPENDITURES		<u>\$55,604,797</u>