

GENERAL FUND
Revenue Status By Department
as of June 30, 2014

Department	Amended Budget	Actual To Date	Percentage Realized Year to Date
Legislative and Administrative			
City Council	\$ -	\$ 4,254	0.0%
Boards and Commissions	-	-	0.0%
City Clerk	22,225	29,552	133.0%
City Attorney	163,877	142,037	86.7%
Administration	205,710	188,209	91.5%
Information Technology Services	45,900	43,383	94.5%
Human Resources	247,031	230,240	93.2%
Finance	1,214,157	893,379	73.6%
Total Legislative and Administrative	\$ 1,898,900	\$ 1,531,054	80.6%
Non-Departmental	\$ 109,550,528	\$ 111,444,274	101.7%
Development and Maintenance Services			
Animal Care Facility	1,302,985	1,386,039	106.4%
Planning and Building Services	1,592,287	1,816,999	114.1%
Public Works	14,449,214	14,490,216	100.3%
Total Development and Maintenance Services	\$ 17,344,486	\$ 17,693,254	102.0%
Public Safety			
Police	7,565,079	6,537,906	86.4%
Fire	2,764,515	2,768,451	100.1%
Total Public Safety	\$ 10,329,594	\$ 9,306,357	90.1%
Culture and Leisure			
Recreation	2,160,054	2,076,468	96.1%
Library	407,619	307,531	75.4%
Total Culture and Leisure	\$ 2,567,673	\$ 2,383,999	92.8%
Total General Fund	\$ 141,691,181	\$ 142,358,938	100.5%