

GENERAL FUND
Revenue Status By Department
as of June 30, 2015 - Unaudited

Department	Amended Budget	Actual To Date	Percentage Realized Year to Date
Legislative and Administrative			
City Council	\$ -	\$ -	0.0%
Boards and Commissions	-	-	0.0%
City Clerk	21,600	96,496	446.7%
City Attorney	168,820	148,955	88.2%
Administration	205,710	129,363	62.9%
Information Technology Services	45,900	24,486	53.3%
Human Resources	225,375	257,049	114.1%
Finance	1,236,014	941,418	76.2%
Total Legislative and Administrative	\$ 1,903,419	\$ 1,597,767	83.9%
Non-Departmental	\$ 105,579,941	\$ 107,414,542	101.7%
Development and Maintenance Services			
Animal Care Facility	1,501,485	1,641,032	109.3%
Planning and Building Services	1,856,860	2,145,430	115.5%
Public Works	14,006,376	14,366,464	102.6%
Total Development and Maintenance Services	\$ 17,364,721	\$ 18,152,926	104.5%
Public Safety			
Police	7,403,872	6,983,384	94.3%
Fire	3,108,711	2,938,405	94.5%
Total Public Safety	\$ 10,512,583	\$ 9,921,789	94.4%
Culture and Leisure			
Recreation	2,131,523	2,214,135	103.9%
Library	475,912	383,235	80.5%
Total Culture and Leisure	\$ 2,607,435	\$ 2,597,370	99.6%
Total General Fund	\$ 137,968,099	\$ 139,684,394	101.2%