

General Fund Appropriations by Category

Department	Personnel	Controllable Operating	Required Operating	Alloc Costs & Utilities	Recovered Costs	Capital Assets	Transfers Out	Total
City Council	321,472	750	143,888	18,661	(112,919)	-	-	371,852
Administration	849,254	22,650	2,500	40,543	(165,094)	-	-	749,853
City Clerk	444,218	47,920	-	40,326	(54,594)	-	-	477,870
City Attorney	222,902	89,680	1,192,773	20,825	(92,276)	-	-	1,433,904
Human Resources	756,700	401,383	-	102,986	(259,576)	-	-	1,001,493
Finance	1,959,321	149,194	25,017	111,356	(445,543)	2,400	-	1,801,745
Police	50,230,821	1,991,278	531,983	4,797,129	-	-	2,697,617	60,248,828
Fire	-	-	28,939,944	-	-	-	-	28,939,944
General Services	(462,000)	505,700	970,681	15,118	-	-	432,438	1,461,937
Neighborhood Sv	2,056,231	592,194	46,254	774,162	-	-	199,857	3,668,698
Development Sv	2,500,282	1,977,705	65,000	441,398	-	-	-	4,984,385
Public Works	2,130,880	2,106,124	220,217	2,584,654	(371,465)	-	897,516	7,567,926
Library	543,634	172,317	47,400	292,098	-	-	-	1,055,449
Total Gen'l Fund	61,553,715	8,056,895	32,185,657	9,239,256	(1,501,467)	2,400	4,227,428	113,763,884

