

BUDGET SUMMARY**ADMINISTRATION**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
CITY MANAGER						
CITY MANAGER OPERATIONS	\$433,523	\$458,224	\$480,067	\$492,700	\$493,515	\$478,606
COMM DEV BLOCK GRANT	\$0	\$0	\$58	\$4,250	\$975	\$4,900
Sub Total	\$433,523	\$458,224	\$480,125	\$496,950	\$494,490	\$483,506
LEGAL SERVICES	\$931,647	\$975,344	\$983,430	\$1,087,330	\$1,060,520	\$1,108,946
ASSESSING	\$571,245	\$539,000	\$589,838	\$627,515	\$627,505	\$635,978
HUMAN RESOURCES	\$346,353	\$379,277	\$376,393	\$396,931	\$381,853	\$414,576
FINANCE						
FINANCE MGMT & BUDGET	\$421,817	\$457,276	\$365,114	\$457,870	\$397,720	\$453,064
FINANCE ACCOUNTING	\$483,303	\$502,526	\$541,876	\$567,840	\$530,200	\$570,573
FINANCE TREASURY	\$576,298	\$601,905	\$618,361	\$655,823	\$655,785	\$673,713
FINANCE AUDIT	\$56,905	\$53,505	\$58,055	\$51,010	\$51,430	\$51,435
FINANCE PURCHASING	\$195,897	\$205,312	\$222,365	\$235,340	\$233,180	\$239,927
Sub Total	\$1,734,221	\$1,820,525	\$1,805,771	\$1,967,883	\$1,868,315	\$1,988,712
INFORMATION TECHNOLOGY	\$520,296	\$603,947	\$571,005	\$643,870	\$632,470	\$655,756
CITY COUNCIL	\$25,868	\$26,839	\$24,179	\$30,340	\$28,430	\$29,390
CITY CLERK						
CITY CLERK RECORDS	\$268,244	\$280,192	\$285,079	\$300,344	\$293,060	\$303,108
CITY CLERK ELECTIONS	\$57,968	\$63,736	\$72,372	\$43,090	\$39,480	\$60,333
Sub Total	\$326,212	\$343,929	\$357,451	\$343,434	\$332,540	\$363,441
TOTAL ADMINISTRATION	\$4,889,365	\$5,147,083	\$5,188,193	\$5,594,253	\$5,426,123	\$5,680,305

ADMINISTRATION**STAFFING SUMMARY**

DEPARTMENT	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
City Manager	3.00	3.00	3.00	3.00
Legal	9.60	9.60	9.50	9.50
Assessing	6.00	6.00	6.00	6.00
Human Resources	4.00	4.00	4.00	4.00
Finance	19.00	19.00	19.00	19.00
Information Technology	6.00	6.00	6.00	6.00
City Clerk	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
Total	51.20	51.20	51.10	51.10