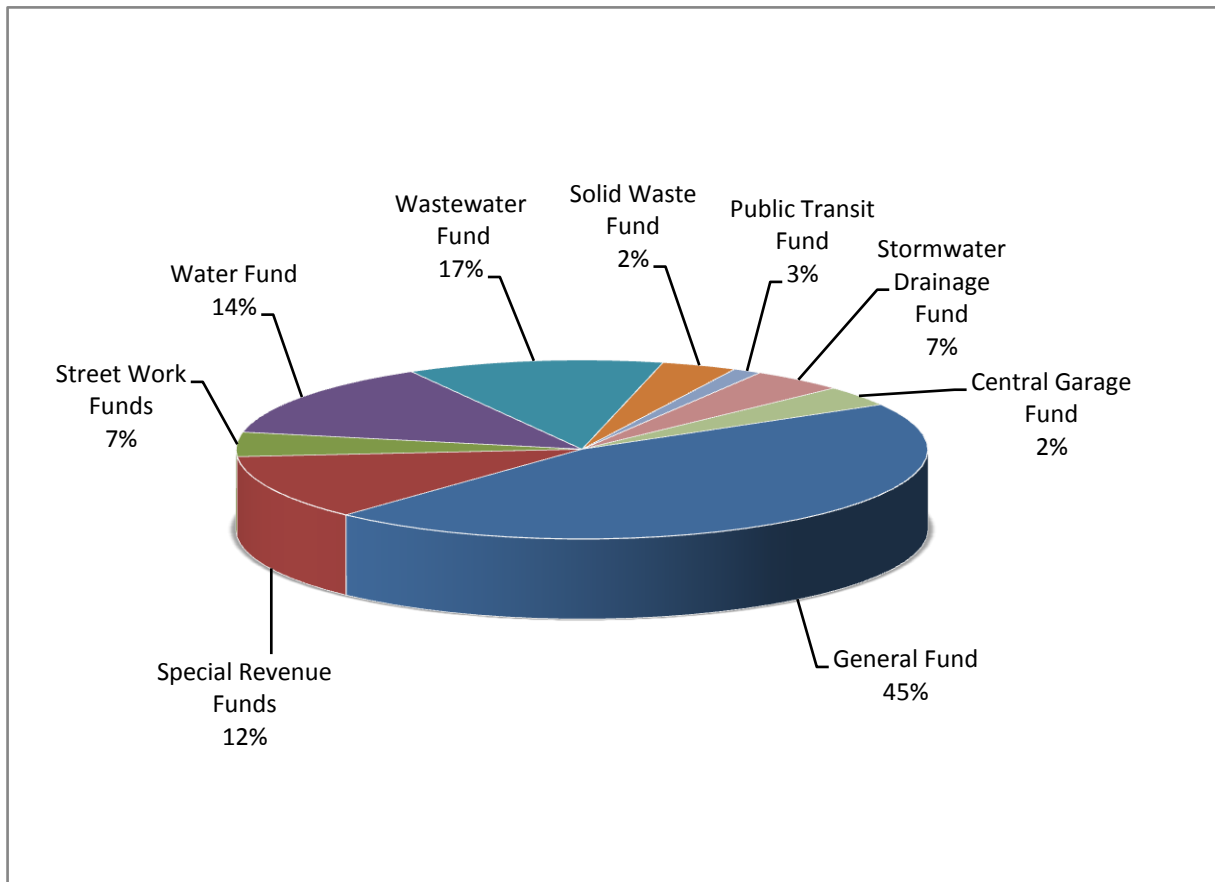


## BUDGET GRAPHICS AND SUMMARIES

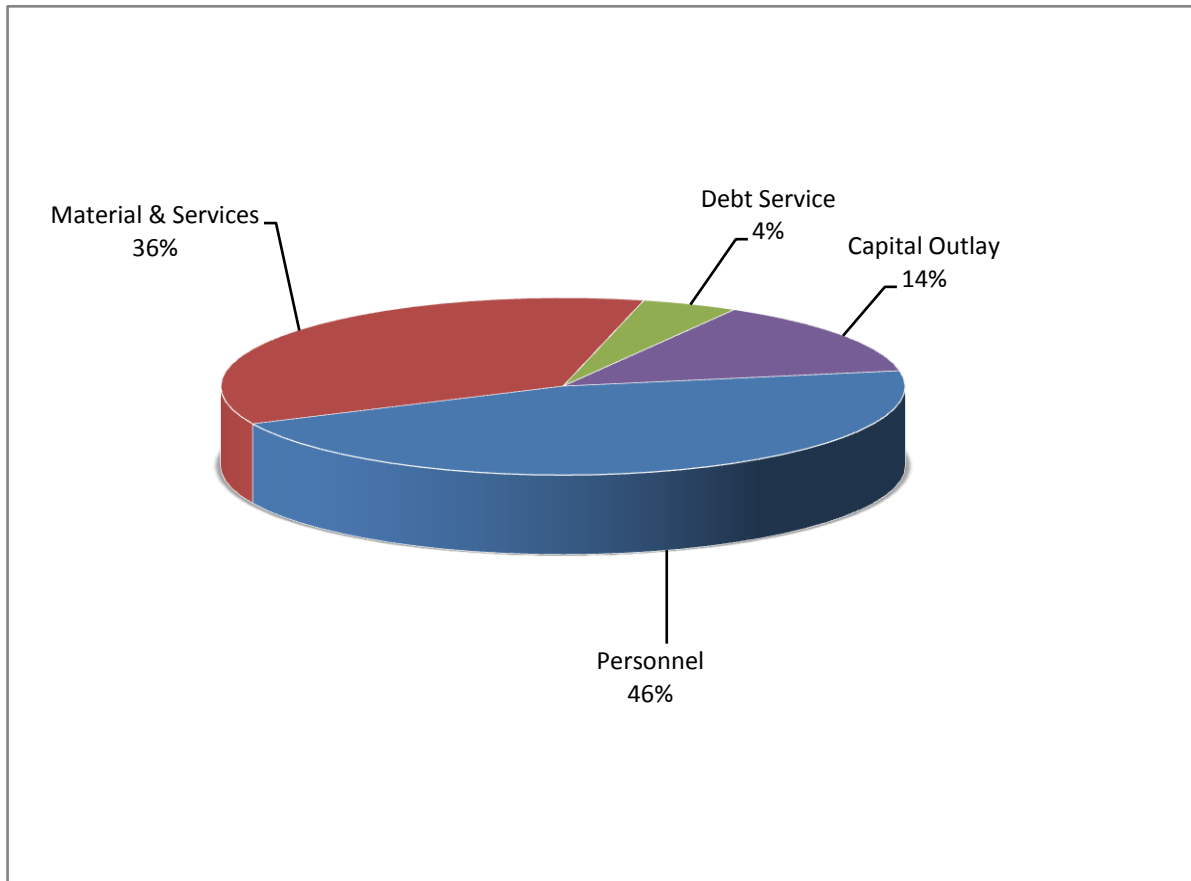
### Summary of Appropriations by Fund



	<u>Actual 2010-2011</u>	<u>Actual 2011-2012</u>	<u>Estimated 2012-13</u>	<u>Adopted Budget 2013-14</u>
General Fund	\$ 11,321,578	\$ 12,264,564	\$ 12,396,423	\$ 13,939,865
Special Revenue Funds	5,955,324	8,018,386	9,453,718	3,619,429
Street Work Funds	1,373,933	3,299,662	2,399,330	1,356,154
Water Fund	3,101,713	3,461,909	3,723,997	4,222,607
Wastewater Fund	4,038,853	3,506,157	3,549,926	3,696,111
Public Transit Fund	1,040,173	1,080,992	1,138,020	1,082,708
Solid Waste Fund	312,562	321,849	383,256	409,117
Stormwater Drainage Fund	957,508	978,921	1,083,475	1,349,423
Central Garage Fund	768,686	1,435,231	868,639	1,131,481
	<u>\$ 28,870,330</u>	<u>\$ 34,367,672</u>	<u>\$ 34,996,784</u>	<u>\$ 30,806,895</u>

## BUDGET GRAPHICS AND SUMMARIES

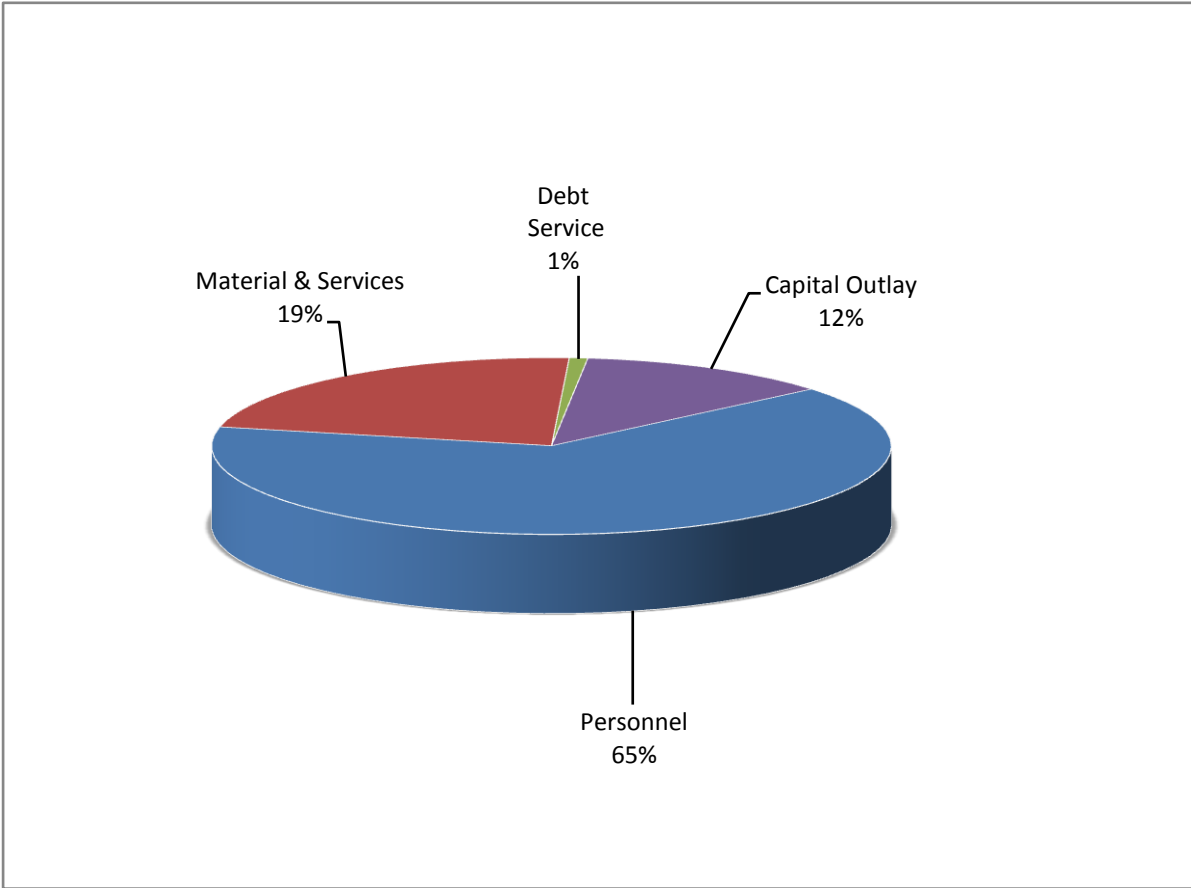
### Total Appropriation by Type



	<u>Actual 2010-2011</u>	<u>Actual 2011-2012</u>	<u>Estimated 2012-13</u>	<u>Adopted Budget 2013-14</u>
Personnel	\$ 12,593,416	\$ 12,905,576	\$ 13,681,566	\$ 14,108,473
Material & Services	10,752,868	10,204,138	14,616,765	11,023,716
Debt Service	1,365,036	1,781,092	1,467,304	1,403,115
Capital Outlay	4,159,010	9,476,866	5,231,149	4,271,591
	<u>\$ 28,870,330</u>	<u>\$ 34,367,672</u>	<u>\$ 34,996,784</u>	<u>\$ 30,806,895</u>

## BUDGET GRAPHICS AND SUMMARIES

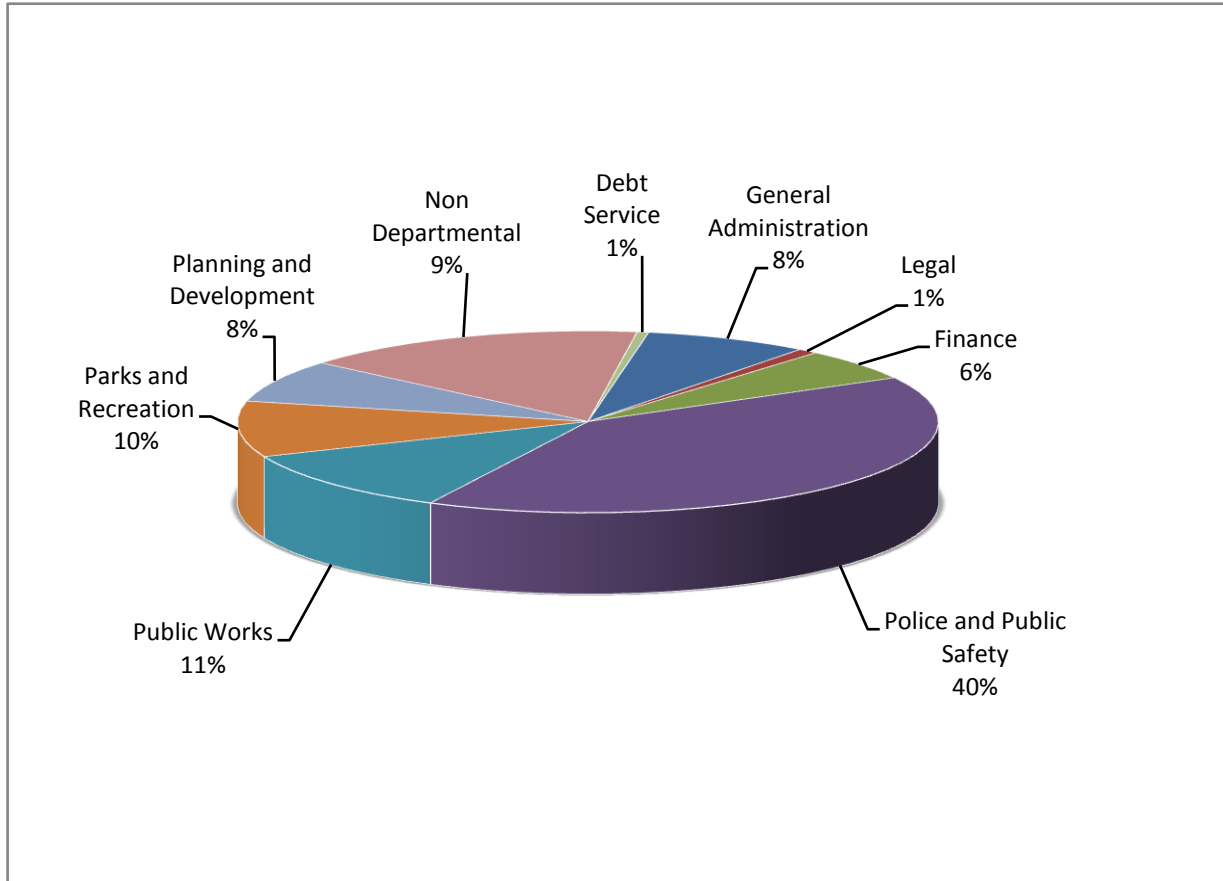
### General Fund Appropriations by Type



	<u>Actual 2010-2011</u>	<u>Actual 2011-2012</u>	<u>Estimated 2012-13</u>	<u>Adopted Budget 2013-14</u>
Personnel	\$ 7,707,403	\$ 8,103,250	\$ 8,614,413	\$ 8,997,100
Material & Services	2,211,419	2,152,164	2,406,656	3,123,250
Debt Service	87,679	371,227	78,270	121,690
Capital Outlay	1,315,077	1,637,924	1,297,084	1,697,825
	<u>\$ 11,321,578</u>	<u>\$ 12,264,564</u>	<u>\$ 12,396,423</u>	<u>\$ 13,939,865</u>

## BUDGET GRAPHICS AND SUMMARIES

### General Fund Appropriations by Function



	<u>Actual 2010-2011</u>	<u>Actual 2011-2012</u>	<u>Estimated 2012-13</u>	<u>Adopted Budget 2013-14</u>
General Administration	\$ 810,559	\$ 923,945	\$ 1,017,897	\$ 1,056,412
Legal	124,352	118,795	136,000	128,500
Finance	819,938	681,653	724,031	792,768
Police and Public Safety	4,719,865	5,368,556	5,214,824	5,636,313
Public Works	1,006,855	1,667,018	1,416,453	1,574,426
Parks and Recreation	1,751,396	1,384,579	1,324,821	1,384,416
Planning and Development	837,955	875,121	905,467	1,057,666
Non-Departmental	1,162,979	1,166,926	1,578,660	2,235,564
Debt Service	87,679	77,970	78,270	73,800
	<u>\$ 11,321,578</u>	<u>\$ 12,264,564</u>	<u>\$ 12,396,423</u>	<u>\$ 13,939,865</u>