

**GENERAL FUND REVENUES BY DEPARTMENT**

	Actual Revenues			Amended	Requested	Proposed	% Change 2014 to 2015
	2011	2012	2013	Budget 2014	Budget 2015	Budget 2015	
41110 Council	11,275,783	11,337,460	11,308,622	12,276,340	12,761,655	12,288,284	0.10%
41310 Mayor	-	-	-	-	-	-	0.00%
41320 City Administrator	-	-	-	-	-	-	0.00%
41400 City Clerk	99,919	98,102	96,388	93,145	92,345	92,345	-0.86%
41410 Elections	-	5,277	536	5,000	550	550	0.00%
41500 Finance	81,404	82,615	83,744	72,000	63,500	63,500	-11.81%
41540 Senior Citizens Center	35,000	30,000	30,000	30,000	30,000	30,000	0.00%
41550 Assessor	-	-	-	-	-	-	0.00%
41610 City Attorney	-	-	-	-	-	-	0.00%
41620 Prosecuting Attorney	181,052	140,944	137,807	160,000	160,000	160,000	0.00%
41800 Human Resources	-	-	-	-	-	-	0.00%
41910 Planning/Zoning	8,395	8,280	8,632	5,500	6,000	6,000	9.09%
41940 City Hall	-	-	-	-	-	-	0.00%
41950 Public Relations	277,315	282,015	301,203	285,000	300,000	300,000	5.26%
Subtotal General Government	<u>11,958,868</u>	<u>11,984,693</u>	<u>11,966,932</u>	<u>12,926,985</u>	<u>13,414,050</u>	<u>12,940,679</u>	<u>0.11%</u>
42010 Police Administration	415,133	470,241	466,150	468,354	472,336	472,336	0.85%
42020 Police Investigations	-	-	-	-	-	-	0.00%
42030 Police Patrol	-	-	-	-	-	-	0.00%
42040 Parking Enforcement	-	-	-	-	-	-	0.00%
42050 Police Liaison Officer	-	-	-	-	-	-	0.00%
42060 Police Canine Unit	-	-	-	-	-	-	0.00%
42070 Police Crossing Guards	-	-	-	-	-	-	0.00%
42090 Police Explorer Program	-	-	-	-	-	-	0.00%
42110 Community Service Officer	-	-	-	-	-	-	0.00%
42120 Ellis School Liaison Officer	-	-	-	-	-	-	0.00%
42200 Fire Department	265,677	279,032	314,853	286,087	263,787	267,700	-6.43%
42400 Building Inspection	371,750	405,902	266,742	341,000	321,000	341,000	0.00%
42500 Emergency Management	2,850	3,150	3,000	3,000	3,000	3,000	0.00%
Subtotal Public Safety	<u>1,055,410</u>	<u>1,158,325</u>	<u>1,050,745</u>	<u>1,098,441</u>	<u>1,060,123</u>	<u>1,084,036</u>	<u>-1.31%</u>
43000 Engineering	244,523	165,239	171,792	234,500	233,500	233,500	-0.43%
43100 Streets and Highways	108,555	104,980	104,787	102,000	102,000	102,000	0.00%
43120 Sidewalk, Curb & Gutter	-	-	1,302	-	-	-	0.00%
43160 Highway Lighting	9,453	2,246	7,469	1,000	2,500	2,500	0.00%
43170 Sign Shop	404	140	-	-	-	-	0.00%
43180 Parking Lots	5,148	3,962	5,521	6,000	5,000	5,000	-16.67%
43190 Airport	73,594	70,182	77,799	70,319	80,319	80,319	14.22%
43260 Nuisances/Complaints	8,723	5,948	4,143	6,000	6,000	6,000	0.00%
Subtotal Streets and Highways	<u>450,400</u>	<u>352,697</u>	<u>372,813</u>	<u>419,819</u>	<u>429,319</u>	<u>429,319</u>	<u>2.26%</u>
44120 Health Officer	-	-	-	-	-	-	0.00%
Subtotal Health Officer	-	-	-	-	-	-	0.00%
45010 Recreation Administration	10,495	10,295	10,020	8,050	6,000	6,000	-25.47%
45120 Swimming Pool	74,713	87,260	76,550	87,000	79,000	90,000	3.45%
45210 Parks Maintenance	25,828	24,637	24,100	17,000	8,000	8,000	-52.94%
45220 Downtown Flowers	25,140	19,955	19,360	30,000	30,000	30,000	0.00%
45240 Parks Maintenance - Forestry	1,833	50	-	-	-	-	0.00%
45250 Mill Pond Boat	6,060	1,364	1,045	3,000	3,000	3,000	0.00%
45300 Nature Center Administration	83,562	110,989	87,067	95,731	106,330	106,330	11.07%
45340 Austin Youth Center	9,175	8,928	11,323	10,209	11,056	11,056	8.30%
45350 Ruby Rupner Auditorium	35,944	9,370	7,451	8,400	9,500	9,500	13.10%
45430 Riverland Ball Diamonds	3,289	1,591	2,390	1,900	1,900	1,900	0.00%

45450	Marcusen Ball Park	1	1	1	1	1	1	0.00%
45460	5-Diamond Complex	420	1,273	1,126	-	1,000	1,000	0.00%
45470	School Diamond Use	300	53	275	-	-	-	#DIV/0!
45480	Ice Rink Facilities	-	-	-	-	-	-	0.00%
45490	Izaak Walton Cabin	6,667	6,638	6,496	6,500	6,672	6,672	2.65%
	Subtotal Parks and Recreation	<u>283,427</u>	<u>282,404</u>	<u>247,204</u>	<u>267,791</u>	<u>262,459</u>	<u>273,459</u>	<u>2.12%</u>
49850	Riverside Arena Administration	155,467	158,599	146,846	143,700	137,700	149,700	4.18%
49860	Riverside Arena Maintenance	-	-	-	-	-	-	0.00%
49870	Packer Arena Administration	75,005	73,072	67,973	56,223	44,573	64,073	13.96%
49880	Packer Arena Maintenance	-	-	-	-	-	-	0.00%
	Subtotal Arenas	<u>230,472</u>	<u>231,671</u>	<u>214,819</u>	<u>199,923</u>	<u>182,273</u>	<u>213,773</u>	<u>6.93%</u>
46500	Economic Development	12,600	42,560	42,560	42,000	42,000	42,000	0.00%
49011	Other	116,367	105,598	33,081	50,000	50,000	93,500	87.00%
49911	Other Financing Uses	-	-	-	-	-	-	0.00%
	Subtotal Other	<u>128,967</u>	<u>148,158</u>	<u>75,641</u>	<u>92,000</u>	<u>92,000</u>	<u>135,500</u>	<u>47.28%</u>
<b>GRAND TOTAL</b>		<u><u>14,107,544</u></u>	<u><u>14,157,948</u></u>	<u><u>13,928,154</u></u>	<u><u>15,004,959</u></u>	<u><u>15,440,224</u></u>	<u><u>15,076,766</u></u>	<u><u>0.48%</u></u>