

	2016 BUDGETED FUNDING														
	General	Guest Tax	Library	Transit	Recreation	Spec Alcohol	Spec Gas	Spec Rec	Debt Service	Water/Sewer	Solid Waste	Parking	Stormwater	Golf Course	TOTAL
Division	001	206	209	210	211	213	214	216	301	501	502	503	505	506	All Funds
City Commission	71,590	-	-	-	-	-	-	-	-	-	-	-	-	-	71,590
City Auditor	60,850	-	-	-	-	-	-	-	-	-	-	-	-	-	60,850
City Manager's Office	1,207,526	108,000	-	7,832,773	-	-	-	-	-	-	-	-	-	-	9,148,299
Human Resources	512,495	-	-	-	-	-	-	-	-	-	-	-	-	-	512,495
Risk Management	660,830	-	-	-	-	-	-	-	-	-	-	-	-	-	660,830
Planning & Development Services	2,623,830	-	-	-	-	-	-	-	-	-	-	-	-	-	2,623,830
Finance	315,331	-	-	-	-	-	-	-	-	2,274,707	-	-	-	-	2,590,038
General Overhead	5,686,498	-	-	-	-	-	-	-	-	-	-	-	-	-	5,686,498
Debt Service	-	150,000	-	-	-	-	-	-	14,739,035	-	-	-	-	-	14,889,035
Transfers	27,089,549	-	-	-	-	-	-	-	-	-	-	-	-	-	27,089,549
Information Technology	936,840	-	-	-	-	-	-	-	-	-	-	-	-	-	936,840
City Attorney's Office	2,070,573	-	-	-	-	-	-	-	-	-	-	209,736	-	-	2,280,309
Police	18,310,696	-	-	-	-	827,702	-	-	-	-	-	825,424	-	-	19,963,822
Fire & Medical	15,716,678	-	-	-	-	-	-	-	-	-	-	-	-	-	15,716,678
Public Works	7,582,595	-	-	-	-	-	3,274,430	-	-	-	14,480,622	239,955	4,065,294	-	29,642,896
Parks & Recreation	3,582,766	234,614	-	-	5,886,846	-	-	920,515	-	-	-	-	-	1,121,780	11,746,521
Utilities	-	-	-	-	-	-	-	-	-	56,613,536	-	-	-	-	56,613,536
Library	-	-	3,750,000	-	-	-	-	-	-	-	-	-	-	-	3,750,000
Health	671,402	-	-	-	-	-	-	-	-	-	-	-	-	-	671,402
Tourism	-	2,065,000	-	-	-	-	-	-	-	-	-	-	-	-	2,065,000
<b>TOTAL</b>	<b>87,100,049</b>	<b>2,557,614</b>	<b>3,750,000</b>	<b>7,832,773</b>	<b>5,886,846</b>	<b>827,702</b>	<b>3,274,430</b>	<b>920,515</b>	<b>14,739,035</b>	<b>58,888,243</b>	<b>14,480,622</b>	<b>1,275,115</b>	<b>4,065,294</b>	<b>1,121,780</b>	<b>206,720,017</b>