

PROPOSED GENERAL OPERATING FUND EXPENDITURES - 2010

Acct. #	Account Title	2008 Actual	2009 Adopted	2009 Estimated	2010 Budget
1010	City Commission	\$ 57,304	\$ 71,350	\$ 71,350	\$ 60,529
1015	City Auditor				54,032
1020	City Manager	575,257	595,298	595,298	577,008
1025	Public Information	149,513	156,549	156,549	159,806
1030	Planning and Development	1,043,756	1,114,150	1,114,150	989,393
1032	Code Enforcement	355,149	478,767	478,767	386,459
1034	Building Inspection / Plan Review	590,106	685,684	685,684	672,813
1050	City Clerk	156,686	208,412	208,412	174,993
1053	Human Resources	392,084	466,725	466,725	488,901
1054	Risk Management	474,276	566,313	566,313	533,618
1060	Financial Administration	297,915	275,050	275,050	291,806
1065	General Overhead	2,957,481	4,121,713	4,121,713	3,689,469
1068	Transfers				
	to health insurance fund	3,712,889	3,712,889	3,712,889	4,233,243
	to equip reserve fund	200,000	100,000	100,000	75,000
	to cap improv reserve fund	240,000	100,000	100,000	75,000
	to achieve 5% fund balance		5,250,000	5,250,000	TBD
	to sales tax reserve	3,060,000	3,051,000	3,051,000	2,994,938
	to recreation fund	1,447,000	1,447,000	1,447,000	1,646,420
	0.20% sales tax to transportation fund		1,503,950	1,503,950	2,629,764
	0.05% sales tax to capital improv reserve			375,988	657,441
	0.30% sales tax to infrastructure reserve		2,255,925	2,255,925	3,944,646
	to liability and workers comp reserves	300,000	35,000	35,000	35,000
1070	Information Systems	756,761	816,427	816,427	861,750
1080	City Legal Services	883,838	763,620	763,620	848,779
1085	Human Relations	167,263	184,605	184,605	13,057
1090	Municipal Court / Prosecutor's Office	637,456	648,429	648,429	662,592
2100	Police	13,706,369	13,931,644	13,931,644	13,931,582
2200	Fire and Medical	12,637,327	13,082,447	13,082,447	13,008,626
2500	Health Department	959,867	1,052,339	1,052,339	987,902
3000	Street Maintenance	3,060,746	3,293,785	3,293,785	3,372,051
3100	Engineering	806,610	892,574	892,574	901,974
3200	Traffic Engineering	582,167	581,269	581,269	582,342
3300	Airport Maintenance	145,275	139,390	139,390	195,803
3400	Building Maintenance	781,865	890,274	890,274	866,029
3600	Street Lights	591,815	630,000	630,000	659,627
3700	Levee Maintenance	145,095	156,776	156,776	143,047
4500	Parks / Facility Maintenance	3,260,229	3,292,262	3,292,262	3,285,855
	TOTAL EXPENDITURES	\$ 55,132,099	\$ 66,551,614	\$ 66,927,602	\$ 64,691,295