

FY 2013 General Fund Amended Budget

Amended for the additional reductions associated with the Two-Tiered Sales Tax approach

Department Name	FY 2013 Adopted Budget*	Additional FY 2013 Ongoing Reductions	FY 2013 <u>Amended</u> Budget
City Attorney	\$3,002,340	\$0	\$3,002,340
City Clerk	\$686,030	\$0	\$686,030
City Court	\$3,522,777	-\$15,192	\$3,507,585
City Manager	\$817,872	-\$6,793	\$811,079
Communications	\$2,525,257	-\$82,128	\$2,443,129
Community & Econ Dev	\$4,431,624	-\$50,335	\$4,381,289
Council Districts & Office	\$1,020,827	\$0	\$1,020,827
Financial Services	\$3,179,728	-\$17,732	\$3,161,996
Fire Services	\$25,124,623	-\$208,679	\$24,915,944
HR & Risk Mgt	\$1,690,064	-\$14,037	\$1,676,027
Intergovt. Programs	\$634,349	-\$2,500	\$631,849
Internal Audit	\$288,497	-\$1,000	\$287,497
Mayor's Office	\$356,026	-\$74,744	\$281,282
N'Hood & Human Svcs	\$2,103,082	-\$100,060	\$2,003,022
Non-Departmental	\$644,720	\$0	\$644,720
Parks, Rec & Library	\$12,446,410	-\$109,607	\$12,336,803
Police Services	\$48,017,094	-\$398,817	\$47,618,277
Public Works	\$7,150,632	-\$52,395	\$7,098,237
Tech. & Innovation	\$2,756,730	\$0	\$2,756,730
Totals	\$120,398,682	-\$1,134,019	\$119,264,663

* Excludes the A7500 series accounts that include internal service premiums, lease principal & interest, etc.