

FY 2014 Operating Budget Comparisons - General Fund Only

25-Feb-13

	FY 2013	FY 2014 -SB Recommended	\$\$\$ variance	% variance
General Government	1,405,133	1,393,614	(11,519)	
Public Safety	4,499,741	4,563,466	63,725	
Planning & Community Development	183,789	183,313	(476)	
Dept of Public Works	3,411,812	3,297,127	(114,685)	
Community Services	1,497,379	1,520,050	22,671	
Veterans Benefits (FY 14 \$30K inc in Comm Services)	20,000	0	(20,000)	
Wage Adjustments not allocated	70,574	126,000	55,426	
Sub Total Non School	11,088,428	11,083,570	(4,858)	99.96%
School	30,427,396	30,427,396	0	
Fiber Optic \$ moved to Debt Service		(110,000)	(110,000)	
FY 14 Fiber Optic Maint.		20,000	20,000	
School Sub Total	30,427,396	30,337,396	(90,000)	99.70%
Debt Service	3,799,870	3,953,869	153,999	104.05%
Emp Ben and Liability Ins	6,477,000	6,991,500	514,500	107.94%
Grand Total	51,792,694	52,366,335	573,641	101.11%

Budget Comparison