

Project Revenue and Expense by Division

Budget Year: 2013 Report Group: Division GL Account Type: Expense Stage: <All> Division or Department: GENERAL GOVERNMENT SERVICES GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Expense											
GENERAL GOVERNMENT SERVICES											
CITY CLERK											
444 - City Council - Furniture and Equipment		0	49,350	9,800	0	0	10,000	0	0	0	0
487 - Clerks Office Equipment		30,000	0	5,000	0	0	20,000	0	10,000	0	0
Total: CITY CLERK		30,000	49,350	14,800	0	0	30,000	0	10,000	0	0
Civic Building Maintenance											
169 - Centennial Auditorium		184,000	215,000	217,000	204,000	170,000	100,000	100,000	100,000	100,000	100,000
290 - City Hall		90,000	15,000	0	222,000	0	0	0	0	0	0
291 - Civic Services Complex		350,000	95,000	100,000	50,000	105,000	0	0	0	0	0
458 - Library/Arts Building		0	40,000	0	0	75,000	0	0	0	0	0
Total: Civic Building Maintenance		624,000	365,000	317,000	476,000	350,000	100,000	100,000	100,000	100,000	100,000
HUMAN RESOURCES											
650 - Human Resources Upgrades		7,000	0	0	0	0	0	0	10,000	0	0
Total: HUMAN RESOURCES		7,000	0	0	0	0	0	0	10,000	0	0
INFORMATION TECHNOLOGY											
302 - Expand Fibre Optic Network		0	50,000	250,000	550,000	700,000	50,000	0	0	0	0
348 - Fleetnet Radio Upgrade		113,000	450,000	0	0	0	600,000	0	0	0	113,000
822 - Server Upgrades and Replacements		125,000	90,000	167,000	30,000	61,000	250,000	55,000	30,000	61,000	102,000
Total: INFORMATION TECHNOLOGY		238,000	590,000	417,000	580,000	761,000	900,000	55,000	30,000	61,000	215,000
TREASURY											
1084 - Treasury Office Furniture & Equipment		0	10,000	0	0	0	0	0	0	0	0
Total: TREASURY		0	10,000	0	0	0	0	0	0	0	0
Total: GENERAL GOVERNMENT SERVICES		899,000	1,014,350	748,800	1,056,000	1,111,000	1,030,000	155,000	150,000	161,000	315,000
Total Expense		899,000	1,014,350	748,800	1,056,000	1,111,000	1,030,000	155,000	150,000	161,000	315,000