

## 2006 BUDGET SUMMARY

2003 EXPEND	2004 EXPEND	2005 APPROP	2005 EST.	2006 PROP.
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### GENERAL GOVERNMENT

<a href="#">City Council</a>	38,827	38,740	39,306	39,682	39,981
<a href="#">City Manager</a>	186,012	190,731	199,706	195,436	201,702
<a href="#">City Attorney</a>	340,859	350,101	371,769	371,658	388,074
<a href="#">Personnel</a>	379,975	353,146	369,189	384,288	487,027
<a href="#">City Clerk</a>	183,704	185,330	194,842	194,957	207,176
<a href="#">Elections</a>	37,501	78,616	38,284	43,256	70,980
<a href="#">Collections &amp; Accounting</a>	806,638	810,030	885,240	874,931	920,425
<a href="#">Assessor</a>	426,755	438,931	467,531	485,822	472,974
<a href="#">Purchasing</a>	192,138	197,377	209,188	209,586	219,734
<a href="#">Central Services</a>	159,463	158,351	158,952	160,970	163,698
<a href="#">Information Technology</a>	1,039,141	1,025,008	1,131,367	1,043,613	946,184
<a href="#">Insurance</a>	480,659	435,952	463,082	506,587	574,190
<a href="#">City Hall/Safety Building Maintenance</a>	398,982	367,592	601,441	550,760	576,213
<a href="#">Safety</a>	77,463	78,795	75,891	78,340	0
<a href="#">Independent Audit</a>	14,933	22,000	22,700	21,000	21,600
<a href="#">Cable Access</a>	215,477	213,652	212,722	237,239	224,505

<b>TOTAL GENERAL GOVERNMENT</b>	4,978,527	4,944,352	5,441,210	5,398,125	5,514,463
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### PUBLIC SAFETY

<a href="#">Police</a>	9,314,097	9,560,111	9,887,568	9,922,823	10,154,912
<a href="#">Animal Care</a>	58,251	69,067	67,224	67,000	68,904
<a href="#">Fire &amp; Ambulance</a>	8,102,382	8,769,112	9,315,458	9,245,575	9,527,990
<a href="#">Hydrant Rental</a>	650,000	654,875	650,000	669,500	689,585
<a href="#">Auxiliary Police</a>	3,510	4,070	5,075	4,952	4,485
<a href="#">Crossing Guards</a>	101,740	96,487	101,970	100,676	101,716
<a href="#">Police &amp; Fire Commission</a>	12,374	11,519	11,200	11,175	13,200

<b>TOTAL PUBLIC SAFETY</b>	18,242,354	19,165,241	20,038,495	20,021,701	20,560,792
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### PUBLIC WORKS

<a href="#">Public Works - Admin.</a>	274,085	287,955	305,673	303,971	320,605
<a href="#">Engineering</a>	878,994	901,872	1,035,715	995,685	1,060,431
<a href="#">Streets - General</a>	2,612,704	2,647,561	2,420,801	2,300,700	2,501,262
<a href="#">Central Garage</a>	1,285,425	1,366,176	1,388,662	1,485,919	1,622,238
<a href="#">Garbage Coll. &amp; Disposal</a>	1,358,581	1,363,751	1,287,471	1,286,952	1,572,104

<b>TOTAL PUBLIC WORKS</b>	6,409,789	6,567,315	6,438,322	6,373,227	7,076,640
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	2003 EXPEND	2004 EXPEND	2005 APPROP	2005 EST.	2006 PROP.
<b>PARKS &amp; OTHER FACILITIES</b>					
<a href="#">Parks</a>	1,324,419	1,319,544	1,321,143	1,302,637	1,321,143
<a href="#">Forestry</a>	204,897	249,492	251,498	248,753	251,498
<a href="#">Pollock Pool</a>	35,070	2,800	0	0	0
<b>TOTAL PARKS &amp; OTHER FAC.</b>	1,564,386	1,571,836	1,572,641	1,551,390	1,572,641
<b>COMMUNITY DEVELOPMENT</b>					
<a href="#">Planning Services</a>	635,523	651,897	724,377	713,336	752,195
<a href="#">Inspection Services</a>	718,067	723,315	736,900	694,152	779,364
<a href="#">Housing Services</a>	763,306	745,757	745,052	735,843	764,013
<b>TOTAL COMMUNITY DEV.</b>	2,116,896	2,120,969	2,206,329	2,143,331	2,295,572
<b>TRANSPORTATION</b>					
<a href="#">Electric</a>	422,815	421,718	442,570	431,983	445,534
<a href="#">Sign</a>	184,158	170,803	186,332	185,661	187,780
<b>TOTAL TRANSPORTATION</b>	606,973	592,521	628,902	617,644	633,314
<b>UNCLASSIFIED</b>					
<a href="#">Unemployment Compensation</a>	27,006	18,265	20,000	35,000	25,000
<a href="#">Direct Deposit Fees</a>	1,723	2,076	2,150	2,145	2,200
<a href="#">Uncollectible Accounts</a>	145,738	235,856	135,000	230,000	170,000
<a href="#">Employee Benefit Fees</a>	15,990	14,047	15,000	14,000	14,500
<a href="#">Patriotic Celebrations</a>	7,783	7,332	8,000	7,300	8,000
<a href="#">Adjustment of Salaries</a>	0	0	0	0	0
<a href="#">Unclass. Expense</a>	119,894	204,944	150,000	120,000	120,000
<a href="#">Mobile Home Tax</a>	44,333	39,124	46,000	39,400	41,000
<a href="#">Safety Building</a>	73,000	1,270,914	0	0	0
<a href="#">Industrial Development</a>	37,500	37,500	37,500	37,500	37,500
<b>TOTAL UNCLASSIFIED</b>	472,967	1,830,058	413,650	485,345	418,200

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<b>TOTAL BUDGET</b>	34,391,892	36,792,292	36,739,549	36,590,763	38,071,622
<a href="#">Levy for Recycling *</a>	858,327	734,855	795,022	795,022	661,296
<a href="#">Levy for Street Lighting *</a>	824,486	895,479	971,550	971,550	1,045,600
<a href="#">Levy for Aging Services *</a>	358,679	300,595	341,562	341,562	341,562
<a href="#">Levy for Transit Auth. *</a>	363,000	374,000	374,000	374,000	506,909
<a href="#">Levy for Library *</a>	2,216,778	2,235,689	2,347,493	2,347,493	2,361,493
<a href="#">Levy for Museum *</a>	707,146	694,371	729,254	729,254	734,709
<a href="#">Levy for Grand Opera House *</a>	54,856	64,003	67,001	67,001	67,001
<a href="#">Levy for Cemetery*</a>	150,551	120,571	181,847	181,847	181,847
<a href="#">Levy for Health Services*</a>	306,553	315,916	362,672	362,672	358,707
<a href="#">Levy for Equipment Fund</a>	0	0	150,000	150,000	30,000
<a href="#">Levy Pollock Aquatic Center</a>	0	0	0	0	30,000
<a href="#">Levy for Golf Course</a>	2,683	0	0	0	0
<b>TOTAL OPERATING BUDGET</b>	40,234,951	42,527,771	43,059,950	42,911,164	44,390,746
<a href="#">Debt Services</a>	13,685,051	14,836,550	15,098,790	15,394,799	15,416,614
<a href="#">Agency Funds</a>	29,000	0	15,000	15,000	48,675
<b>TOTAL CITY BUDGET</b>	53,949,002	57,364,321	58,173,740	58,320,963	59,856,035

\* Reflects original levy; actual expenditures shown in individual budgets.