

2007 BUDGET SUMMARY

2004 EXPEND	2005 EXPEND	2006 APPROP	2006 EST.	2007 PROP.
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GENERAL GOVERNMENT

City Council	38,740	39,725	39,981	39,606	39,148
City Manager	190,731	194,987	201,702	201,572	211,817
City Attorney	350,101	369,616	388,074	388,041	381,275
Personnel	353,146	429,856	487,027	522,088	459,236
City Clerk	185,330	194,007	207,176	203,189	208,323
Elections	78,616	40,905	70,980	75,691	53,232
Collections & Accounting	810,030	860,532	920,425	914,082	928,375
Assessor	438,931	471,416	472,974	456,087	473,570
Purchasing	197,377	211,318	219,734	220,588	164,019
Central Services	158,351	156,904	163,698	171,114	167,142
Information Technology	1,025,008	1,038,456	946,184	935,370	960,420
Insurance	435,952	554,175	574,190	573,634	686,231
City Hall/Safety Building Maintenance	367,592	580,636	576,213	556,904	478,425
Safety	78,795	77,077	0	0	0
Independent Audit	22,000	20,350	21,600	20,900	21,500
Cable Access	213,652	242,974	224,505	229,787	239,737
TOTAL GENERAL GOVERNMENT	4,944,352	5,482,934	5,514,463	5,508,653	5,472,450

PUBLIC SAFETY

Police	9,560,111	10,121,076	10,154,912	10,343,110	10,316,038
Animal Care	69,067	72,918	68,904	69,500	70,626
Fire & Ambulance	8,769,112	9,465,160	9,527,990	9,420,854	9,604,256
Hydrant Rental	654,875	674,521	689,585	689,585	650,000
Auxiliary Police	4,070	2,568	4,485	4,578	5,465
Crossing Guards	96,487	102,105	101,716	101,715	97,300
Police & Fire Commission	11,519	7,706	13,200	16,700	12,200
TOTAL PUBLIC SAFETY	19,165,241	20,446,054	20,560,792	20,646,042	20,755,885

PUBLIC WORKS

Public Works - Admin.	287,955	301,503	320,605	292,817	309,910
Engineering	901,872	959,607	1,060,431	950,697	1,012,052
Streets - General	2,647,561	2,295,500	2,501,262	2,250,148	2,355,759
Central Garage	1,366,176	1,458,657	1,622,238	1,653,561	1,772,716
Garbage Coll. & Disposal	1,363,751	1,389,573	1,572,104	1,482,291	1,252,104
TOTAL PUBLIC WORKS	6,567,315	6,404,840	7,076,640	6,629,514	6,702,541

	2004 EXPEND	2005 EXPEND	2006 APPROP	2006 EST.	2007 PROP.
PARKS & OTHER FACILITIES					
Parks	1,319,544	1,403,589	1,321,143	1,328,043	1,336,673
Forestry	249,492	255,263	251,498	264,309	271,731
Pollock Pool	2,800	3,709	0	0	0
TOTAL PARKS & OTHER FAC.	1,571,836	1,662,561	1,572,641	1,592,352	1,608,404
COMMUNITY DEVELOPMENT					
Planning Services	651,897	710,719	752,195	783,862	781,340
Inspection Services	723,315	681,970	779,364	757,204	754,556
Housing Services	745,757	735,140	764,013	491,087	0
TOTAL COMMUNITY DEV.	2,120,969	2,127,829	2,295,572	2,032,153	1,535,896
TRANSPORTATION					
Electric	421,718	434,640	445,534	433,427	432,399
Sign	170,803	181,274	187,780	186,645	179,065
TOTAL TRANSPORTATION	592,521	615,914	633,314	620,072	11,464
UNCLASSIFIED					
Unemployment Compensation	18,265	29,994	25,000	17,000	25,000
Direct Deposit Fees	2,076	1,972	2,200	2,100	2,150
Uncollectible Accounts	235,856	249,260	170,000	160,000	170,000
Employee Benefit Fees	14,047	12,848	14,500	14,200	14,500
Patriotic Celebrations	7,332	7,275	8,000	7,400	8,000
Adjustment of Salaries	0	0	0	0	692,325
Unclass. Expense	204,944	117,916	120,000	123,000	123,000
Mobile Home Tax	39,124	39,433	41,000	37,000	38,000
Safety Building	1,270,914	0	0	0	0
Industrial Development	37,500	37,500	37,500	37,500	37,500
TOTAL UNCLASSIFIED	1,830,058	496,198	418,200	398,200	1,110,475

	2004 EXPEND	2005 EXPEND	2006 APPROP	2006 EST.	2007 PROP.
TOTAL BUDGET	36,792,292	37,236,330	38,071,622	37,426,986	37,797,115
Levy for Recycling *	734,855	710,456	661,296	661,296	845,398
Levy for Street Lighting *	895,479	978,132	1,045,600	1,045,600	1,267,360
Levy for Aging Services *	300,595	340,910	341,562	341,562	374,458
Levy for Transit Auth. *	374,000	506,909	506,909	506,909	516,422
Levy for Library *	2,235,689	2,454,406	2,361,493	2,361,493	2,395,035
Levy for Museum *	694,371	742,583	734,709	734,709	747,917
Levy for Grand Opera House *	64,003	73,357	67,001	67,001	67,011
Levy for Cemetery*	120,571	203,103	181,847	181,847	198,291
Levy for Health Services*	315,916	305,159	358,707	358,707	354,197
Levy for Equipment Fund	0	150,000	30,000	30,000	0
Levy Pollock Aquatic Center	0	0	30,000	30,000	15,950
Levy for Golf Course	0	0	0	0	0
TOTAL OPERATING BUDGET	42,527,771	43,701,345	44,390,746	43,746,110	44,579,154
Debt Services	14,836,550	15,394,799	15,416,614	15,788,764	16,013,767
Agency Funds	18,000	15,000	48,675	48,675	41,619
TOTAL CITY BUDGET	57,382,321	59,111,144	59,856,035	59,583,549	60,634,540

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