

2008 BUDGET SUMMARY

	2005 EXPEND	2006 EXPEND	2007 APPROP	2007 EST.	2008 PROP.
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GENERAL GOVERNMENT

City Council	39,725	39,538	39,148	38,827	43,231
City Manager	194,987	200,946	211,817	307,619	222,739
City Attorney	369,616	387,818	381,275	393,360	386,989
Personnel	429,856	558,936	459,236	609,988	514,721
City Clerk	194,007	198,131	208,323	224,063	222,605
Elections	40,905	83,908	53,232	43,879	107,133
Finance	860,532	905,576	928,375	944,026	1,000,156
Assessor	471,416	454,266	473,570	476,189	514,518
Purchasing	211,318	221,284	164,019	167,502	175,371
Central Services	156,904	157,629	167,142	167,897	174,110
Information Technology	1,038,456	918,213	960,420	963,844	1,023,492
Insurance	554,175	421,082	686,231	675,563	618,095
City Hall/Safety Building Maintenance	580,636	568,906	478,425	494,662	504,150
Safety	77,077	0	0	0	0
Independent Audit	20,350	20,900	21,500	20,300	21,000
Media Services	242,974	245,204	239,737	244,734	259,201
TOTAL GENERAL GOVERNMENT	5,482,934	5,382,337	5,472,450	5,772,453	5,787,511

PUBLIC SAFETY

Police	10,121,076	10,343,939	10,316,038	10,509,164	11,145,507
Animal Care	72,918	63,603	70,626	69,251	72,391
Fire & Ambulance	9,465,160	9,580,213	9,604,256	9,806,185	10,215,960
Hydrant Rental	674,521	689,585	650,000	670,010	650,000
Auxiliary Police	2,568	3,197	5,465	5,435	5,035
Crossing Guards	102,105	99,336	97,300	97,161	96,912
Police & Fire Commission	7,706	13,749	12,200	27,425	12,200
TOTAL PUBLIC SAFETY	20,446,054	20,793,622	20,755,885	21,184,631	22,198,005

PUBLIC WORKS

Public Works - Admin.	301,503	285,600	309,910	319,963	327,269
Engineering	959,607	1,024,466	1,012,052	975,384	1,033,191
Streets - General	2,295,500	2,234,502	2,355,759	2,213,334	2,463,681
Central Garage	1,458,658	1,580,142	1,772,716	1,669,250	1,771,612
Garbage Coll. & Disposal	1,389,573	1,549,475	1,252,104	1,313,775	1,227,826
TOTAL PUBLIC WORKS	6,404,841	6,674,185	6,702,541	6,491,706	6,823,579

	2005 EXPEND	2006 EXPEND	2007 APPROP	2007 EST.	2008 PROP.
PARKS & OTHER FACILITIES					
Parks	1,403,589	1,325,083	1,336,673	1,347,485	1,411,864
Forestry	255,263	274,965	271,731	271,776	274,443
Pollock Pool	3,709	0	0	0	0
TOTAL PARKS & OTHER FAC.	1,662,561	1,600,048	1,608,404	1,619,261	1,686,307
COMMUNITY DEVELOPMENT					
Planning Services	710,719	760,365	781,340	789,146	844,821
Inspection Services	681,970	746,830	754,556	787,303	827,863
Housing Services	735,140	414,458	0	0	0
TOTAL COMMUNITY DEV.	2,127,829	1,921,653	1,535,896	1,576,449	1,672,684
TRANSPORTATION					
Electric	434,640	404,385	432,399	430,015	462,344
Sign	181,274	184,885	179,065	180,765	188,233
TOTAL TRANSPORTATION	615,914	589,270	611,464	610,780	650,577
UNCLASSIFIED					
Unemployment Compensation	29,994	11,535	25,000	15,000	25,000
Direct Deposit Fees	1,972	2,141	2,150	2,150	2,175
Uncollectible Accounts	249,260	148,088	170,000	150,000	165,000
Employee Benefit Fees	12,848	15,360	14,500	14,100	14,500
Patriotic Celebrations	7,275	7,489	8,000	7,600	8,000
Adjustment of Salaries	0	0	692,325	0	0
Unclass. Expense	117,916	136,596	123,000	130,000	125,000
Mobile Home Tax	39,433	37,056	38,000	36,272	37,000
Safety Building	0	0	0	0	0
Industrial Development	37,500	37,500	37,500	37,500	37,500
TOTAL UNCLASSIFIED	496,198	395,765	1,110,475	392,622	414,175

	2005 EXPEND	2006 EXPEND	2007 APPROP	2007 EST.	2008 PROP.
TOTAL BUDGET	37,236,331	37,356,880	37,797,115	37,647,902	39,232,838
Levy for Recycling *	710,456	661,296	845,398	845,398	1,037,951
Levy for Street Lighting *	978,132	1,045,600	1,267,360	1,267,360	1,194,771
Levy for Senior Services *	340,910	341,562	374,458	374,458	372,477
Levy for Transit Utility *	506,909	506,909	516,422	516,422	599,508
Levy for Library *	2,454,406	2,361,493	2,395,035	2,395,035	2,466,445
Levy for Museum *	742,583	734,709	747,917	747,917	823,338
Levy for Grand Opera House *	73,357	67,001	67,011	67,011	66,557
Levy for Cemetery*	203,103	181,847	198,291	198,291	202,205
Levy for Health Services*	305,159	358,707	354,197	354,197	392,821
Levy for Equipment Fund	150,000	30,000	0	0	0
Levy Pollock Comm Water Park	0	30,000	15,950	15,950	20,303
Levy for Golf Course	0	0	0	0	0
TOTAL OPERATING BUDGET	43,701,346	43,676,004	44,579,154	44,429,941	46,409,214
Debt Services	15,394,799	15,788,764	16,013,767	16,330,462	16,277,535
Agency Funds	15,000	48,675	41,619	41,619	32,723
TOTAL CITY BUDGET	59,111,145	59,513,443	60,634,540	60,802,022	62,719,472

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