

## CITY COUNCIL

The proposed 2005-2006 budget for the City Council totals \$60,012. This compares to the 2004-2005 approved budget of \$70,353 representing an decrease of 10,341 or 14.7%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	<b>\$ 58,493</b>	<b>\$ 48,812</b>	<b>\$ (9,681)</b>
<b>Supply &amp; Service</b>	<b>11,860</b>	<b>10,200</b>	<b>(1,660)</b>
<b>Equipment &amp; Capital Outlay</b>	<b>-0-</b>	<b>1,000</b>	<b>1,000</b>
<b>Total</b>	<b>\$ 70,353</b>	<b>\$ 60,012</b>	<b>\$ 10,341</b>

## CITY MANAGER

The proposed 2005-2006 budget for the City Manager is \$235,147. This compares to the 2004-2005 approved budget of 228,804 representing an increase of \$6,343 or 2.8%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	<b>\$ 221,404</b>	<b>\$ 226,047</b>	<b>\$ 4,643</b>
<b>Supply &amp; Service</b>	<b>7,400</b>	<b>8,600</b>	<b>1,200</b>
<b>Equipment &amp; Capital Outlay</b>	<b>-0-</b>	<b>500</b>	
<b>Total</b>	<b>\$ 228,804</b>	<b>\$ 235,147</b>	<b>\$ 6,343</b>

## SENIOR CENTER DEPARTMENT

The proposed 2005-2006 budget for the Senior Center is \$296,176. This compares to the 2004-2005 approved budget of \$262,011 representing a increase of \$34,165 or 13.0%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	\$ 244,761	\$ 278,576	\$ 33,815
<b>Supply &amp; Service</b>	16,250	16,600	350
<b>Equipment &amp; Capital Outlay</b>	1,000	1,000	-0-
<b>Total</b>	\$ 262,011	\$ 296,176	\$ 34,165

## CITY CLERK DEPARTMENT

The proposed 2005-2006 budget for the City Clerk is \$535,823 This compares to the 2004-2005 approved budget of \$494,889 representing a increase of \$40,934 or 8.3%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	\$ 359,389	\$ 387,323	\$ 27,934
<b>Supply &amp; Service</b>	130,500	143,500	13,000
<b>Equipment &amp; Capital Outlay</b>	5,000	5,000	-0-
<b>Total</b>	\$ 494,889	\$ 535,823	\$ 40,934

## FINANCE DEPARTMENT

The proposed 2005-2006 budget for the Finance Department is \$2,090,896. This compares to the 2004-2005 approved budget of \$1,671,810 representing an increase of \$419,086 or 25.1%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
Personal Services	\$ 1,480,213	\$ 1,944,371	\$ 464,158
Supply & Service	158,097	130,025	(28,072)
Equipment & Capital Outlay	33,500	16,500	(17,000)
<b>Total</b>	<b>\$ 1,671,810</b>	<b>\$ 2,090,896</b>	<b>\$ 419,086</b>

## PLANNING DEPARTMENT

The proposed 2005-2006 budget for Planning is \$668,337. This compares to the 2004-2005 budget of \$646,070 representing an increase of \$22,267 or 3.4%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
Personal Services	\$ 623,020	\$ 641,637	\$ 18,617
Supply & Service	18,050	24,700	6,650
Equipment & Capital Outlay	5,000	2,000	(3,000)
<b>Total</b>	<b>\$ 646,070</b>	<b>\$ 668,337</b>	<b>\$ 22,267</b>

## HUMAN RESOURCES AND SERVICES DEPARTMENT

The proposed 2005-2006 budget for Human Resources and Services is \$534,495. This compares to the 2004-2005 approved budget of \$590,821 representing an decrease of \$56,326 or 10.0%.

	APPROVED BUDGET 2004-2005	PROPOSED BUDGET 2005-2006	DIFFERENCE
Personal Services	\$ 576,721	\$ 516,095	\$ (60,626)
Supply & Service	13,850	18,150	4,300
Equipment & Capital Outlay	250	250	-0-
<b>Total</b>	<b>\$ 590,821</b>	<b>\$ 534,495</b>	<b>\$ (56,326)</b>

## LAW DEPARTMENT

The proposed 2005-2006 budget for the Law Department is \$369,985. This compares to the 2004-2005 approved budget of \$338,006 representing an increase of \$31,979 or 9.5%.

	APPROVED BUDGET 2004-2005	PROPOSED BUDGET 2005-2006	DIFFERENCE
Personal Services	\$ 324,706	\$ 356,835	\$ 32,129
Supply & Service	10,800	9,650	(1,150)

<b>Equipment &amp; Capital Outlay</b>	<b>2,500</b>	<b>3,500</b>	<b>1,000</b>
<b>Total</b>	<b>\$ 338,006</b>	<b>\$ 369,985</b>	<b>\$ 31,979</b>

## **CANVASSING AUTHORITY**

The proposed 2005-2006 budget for the Canvassing Authority is \$244,386. This compares to the 2004-2005 approved budget of \$213,334 representing a increase of \$31,034 or 14.5%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	<b>\$ 191,514</b>	<b>\$ 223,916</b>	<b>\$ 32,402</b>
<b>Supply &amp; Service</b>	<b>20,820</b>	<b>18,952</b>	<b>(1,868)</b>
<b>Equipment &amp; Capital Outlay</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>
<b>Total</b>	<b>\$ 213,334</b>	<b>\$ 244,368</b>	<b>\$ 31,034</b>

## **DEPARTMENT OF HUMAN SERVICES**

The proposed 2005-2006 budget for the Human Services Department is \$81,275. This compares to the 2004-2005 budget of -0- representing a increase of \$81,275.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	<b>\$ -0-</b>	<b>\$ 79,275</b>	<b>\$ 79,275</b>
<b>Supply &amp; Service</b>	<b>-0-</b>	<b>2,000</b>	<b>2,000</b>

<b>Equipment &amp; Capital Outlay</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
<b>Total</b>	<b>\$ -0-</b>	<b>\$ 81,275</b>	<b>\$ 81,275</b>

## PUBLIC LIBRARY DEPARTMENT

The proposed 2005-2006 budget for the Public Library is \$1,998,258. This compares to the 2004-2005 approved budget of \$1,960,848 representing an increase of \$37,410 or 1.9%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	<b>\$ 1,643,378</b>	<b>\$ 1,717,877</b>	<b>\$ 71,499</b>
<b>Supply &amp; Service</b>	<b>184,370</b>	<b>172,950</b>	<b>(11,420)</b>
<b>Equipment &amp; Capital Outlay</b>	<b>130,100</b>	<b>107,431</b>	<b>(22,669)</b>
<b>Total</b>	<b>\$ 1,960,848</b>	<b>\$ 1,998,258</b>	<b>\$ 37,410</b>

## POLICE DEPARTMENT

The proposed 2005-2006 budget for the Police Department is \$9,878,431. This compares to the 2004-2005 approved budget of \$9,649,784 representing an increase of \$228,647 or 2.4%.

	<b>APPROVED BUDGET</b>	<b>PROPOSED BUDGET</b>	

	2004-2005	2005-2006	DIFFERENCE
Personal Services	\$ 8,756,884	\$ 9,152,117	\$ 398,233
Supply & Service	872,900	706,314	(166,586)
Equipment & Capital Outlay	20,000	20,000	-0-
<b>Total</b>	<b>\$ 9,649,784</b>	<b>\$ 9,878,431</b>	<b>\$ 228,647</b>

## FIRE DEPARTMENT

The proposed 2005-2006 budget for the Fire Department is \$10,716,541. This compares to 2004-2005 approved budget of \$9,971,682 representing an increase of \$744,859 or 7.5%.

	APPROVED BUDGET 2004-2005	PROPOSED BUDGET 2005-2006	DIFFERENCE
Personal Services	\$ 9,325,107	\$ 9,987,241	\$ 662,134
Supply & Service	597,575	680,300	82,725
Equipment & Capital Outlay	49,000	49,000	-0-
<b>Total</b>	<b>\$ 9,971,682</b>	<b>\$ 10,716,541</b>	<b>\$ 744,859</b>

## PUBLIC WORKS DEPARTMENT

The proposed 2005-2006 budget for the Public Works Department is \$9,417,359. This compares to the 2004-2005 approved budget of \$8,467,231 representing an increase of -950,128 or 11.2%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	\$ 6,761,475	\$ 7,473,109	\$ 711,634
<b>Supply &amp; Service</b>	1,664,656	1,894,050	229,394
<b>Equipment &amp; Capital Outlay</b>	41,100	50,200	9,100
<b>Total</b>	\$ 8,467,231	\$ 9,417,359	\$ 950,128

## **PARKS & RECREATION DEPARTMENT**

The proposed 2005-2006 budget for the Parks & Recreation Department is \$2,573,473. This compares to the 2004-2005 approved budget of \$2,365,367 representing an increase of \$148,106 or 6.3%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	\$ 1,850,875	\$ 1,976,162	\$ 125,287
<b>Supply &amp; Service</b>	383,242	411,193	27,901
<b>Equipment &amp; Capital Outlay</b>	131,250	126,168	(5,082)
<b>Total</b>	\$ 2,365,367	\$ 2,513,473	\$ 148,106

## **WATER DEPARTMENT**

The proposed 2005-2006 budget for the Water Department is \$6,787,619. This compares to the 2004-2005 approved budget of \$5,460,902 representing an increase of -\$1,326,717 or 24.3%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	\$ 1,669,506	\$ 1,840,492	\$ 170,986
<b>Supply &amp; Service</b>	2,921,102	3,163,208	242,106
<b>Equipment &amp; Capital Outlay</b>	870,294	1,783,919	913,625
<b>Total</b>	\$ 5,460,902	\$ 6,787,619	\$ 1,326,717

## **WATER POLLUTION DEPARTMENT**

The proposed 2005-2006 budget for the Water Pollution Department is \$5,714,504. This compares to the 2004-2005 budget of \$5,378,300 representing an increase of \$336,204 or 6.3%.

	<b>APPROVED BUDGET 2004-2005</b>	<b>PROPOSED BUDGET 2005-2006</b>	<b>DIFFERENCE</b>
<b>Personal Services</b>	\$ 1,550,359	\$ 1,639,722	\$ 89,363
<b>Supply &amp; Service</b>	3,291,636	3,457,250	165,614
<b>Equipment &amp; Capital Outlay</b>	536,305	617,532	81,227
<b>Total</b>	\$ 5,378,300	\$ 5,714,504	\$ 336,204

