

FISCAL YEAR 2005 - 2006 BUDGET
General Fund Expenditures by Department

Department	ADOPTED FY 05	ADOPTED FY 06	Change Inc/(Dec)	% Change From FY 05
Mayor & Council	\$ 47,764	\$ 52,298	\$ 4,534	9.49%
City Manager	\$ 228,683	\$ 193,968	\$ (34,715)	-15.18%
Finance	\$ 329,044	\$ 309,524	\$ (19,520)	-5.93%
City Clerk	\$ 110,594	\$ 126,506	\$ 15,912	14.39%
Community Development	\$ 96,742	\$ 104,148	\$ 7,406	7.66%
Administration & General Government	\$ 787,226	\$ 686,817	\$ (100,409)	-12.75%
Personnel	\$ -	\$ 4,100	\$ 4,100	
Information Services	\$ -	\$ 51,000	\$ 51,000	
Legal Services	\$ 116,151	\$ 113,561	\$ (2,590)	-2.23%
Water Systems	\$ 19,000	\$ 19,126	\$ 126	0.66%
Police Department	\$ 1,945,471	\$ 1,683,817	\$ (261,654)	-13.45%
Fire & Ambulance	\$ 1,265,889	\$ 1,314,696	\$ 48,807	3.86%
City Magistrate	\$ 118,896	\$ 121,838	\$ 2,942	2.47%
Cemetery	\$ 8,325	\$ 8,325	\$ -	0.00%
Building Maintenance	\$ 65,094	\$ 73,873	\$ 8,779	13.49%
Public Works Administration	\$ 121,797	\$ 141,102	\$ 19,305	15.85%
Garage	\$ 154,519	\$ 178,391	\$ 23,872	15.45%
Building Inspector	\$ 46,932	\$ 49,808	\$ 2,876	6.13%
Parks	\$ 144,152	\$ 153,956	\$ 9,804	6.80%
Swimming Pool	\$ 56,782	\$ 57,760	\$ 978	1.72%
Library	\$ 157,240	\$ 180,425	\$ 23,185	14.75%
Senior Citizens Center	\$ 17,390	\$ 17,537	\$ 147	0.85%
Contingency	\$ 142,173	\$ 18,758	\$ (123,415)	-86.81%
TOTAL	\$ 5,979,862	\$ 5,661,334	\$ (318,528)	-5.33%