

# Budget Summary



Description	Actual 2001/02	Actual 2002/03	Revised 2003/04	Proposed 2004/05	Approved 2004/05	Adopted 2004/05
<b><u>Operating Budget</u></b>						
<b>Budget by Program</b>						
Community Services	\$8,372,816	\$8,692,332	\$9,629,511	\$10,168,132	\$10,269,845	\$10,269,845
Public Works	7,749,759	8,001,433	9,380,095	10,849,647	10,849,647	10,849,647
Development Services	3,729,690	3,628,237	4,123,948	4,466,799	4,591,559	4,591,559
Policy and Administration	3,921,289	3,972,449	3,915,516	4,023,475	4,051,975	4,051,975
General Government	36,736	226,493	394,920	365,120	365,120	365,120
<b>Total by Program</b>	<b>\$23,810,290</b>	<b>\$24,520,944</b>	<b>\$27,443,990</b>	<b>\$29,873,173</b>	<b>\$30,128,146</b>	<b>\$30,128,146</b>
<b><u>Operating Budget</u></b>						
<b>Budget by Classification</b>						
Personal Services	\$15,672,010	\$16,589,270	\$18,163,706	\$18,858,759	\$19,036,796	\$19,036,796
Materials and Services	7,860,138	7,740,677	8,776,747	10,266,214	10,312,150	10,312,150
Capital Outlay	278,142	190,997	503,537	748,200	779,200	779,200
<b>Total by Classification</b>	<b>\$23,810,290</b>	<b>\$24,520,944</b>	<b>\$27,443,990</b>	<b>\$29,873,173</b>	<b>\$30,128,146</b>	<b>\$30,128,146</b>
<b><u>Operating Budget</u></b>						
<b>Budget by Department</b>						
Police	\$6,383,455	\$6,697,617	\$7,445,849	\$7,700,859	\$7,801,014	\$7,801,014
Library	1,861,458	1,872,623	2,035,882	2,320,723	2,322,281	2,322,281
Social Services & Community Events	127,903	122,092	147,780	146,550	146,550	146,550
Public Works	7,749,759	8,001,433	9,380,095	10,849,647	10,849,647	10,849,647
Community Development	2,225,459	2,094,346	2,541,889	2,810,008	2,934,768	2,934,768
Engineering/Street Lighting	1,504,231	1,533,891	1,582,059	1,656,791	1,656,791	1,656,791
Finance	1,559,520	1,646,918	1,801,623	1,870,473	1,894,473	1,894,473
City Administration	2,361,769	2,325,531	2,113,893	2,153,002	2,157,502	2,157,502
General Government	36,736	226,493	394,920	365,120	365,120	365,120
<b>Total by Department</b>	<b>\$23,810,290</b>	<b>\$24,520,944</b>	<b>\$27,443,990</b>	<b>\$29,873,173</b>	<b>\$30,128,146</b>	<b>\$30,128,146</b>
<b>Full-Time Equivalent Positions</b>	<b>261.30</b>	<b>260.45</b>	<b>258.00</b>	<b>264.20</b>	<b>264.20</b>	<b>264.20</b>