

2015 Consolidated Budget Summary

Funds with Levy Support

<i>General Fund Revenues - Fund 100</i>				2013		2014				% Change
	2010 Actual	2011 Actual	2012 Actual	Adopted Budget	2013 Actual	Adopted Budget	2014 Projected	2015 Adopted Budget	2014 vs 2015 Budget	
Taxes	\$ 41,147,810	\$ 41,369,084	\$ 41,084,027	\$ 40,679,396	\$ 41,146,825	\$ 42,125,938	\$ 42,419,225	\$ 43,354,646		2.92%
Intergovernmental Revenues	8,453,843	8,468,848	7,811,056	7,904,790	7,840,343	7,564,364	7,530,149	7,579,068		0.19%
License/Permits	1,652,068	1,795,017	1,964,280	1,884,554	1,846,407	1,853,870	2,037,104	2,079,600		12.18%
Penalties/Forfeiture	707,453	718,607	789,406	1,200,077	774,489	1,003,000	885,475	889,500		-11.32%
Public Charges for Service	3,192,083	3,325,286	2,998,853	3,164,292	3,655,668	3,332,852	3,167,588	3,358,734		0.78%
Interdepartmental Charges	1,149,346	1,273,231	1,129,878	1,166,737	1,276,728	1,263,211	963,366	1,144,117		-9.43%
Miscellaneous Revenue	622,180	443,071	436,166	428,117	404,483	412,265	389,739	404,244		-1.95%
Transfers from Funds	1,307,017	1,359,279	1,662,238	1,692,265	2,235,288	1,692,365	1,694,977	1,792,944		5.94%
Total Revenue	\$ 58,231,800	\$ 58,752,423	\$ 57,875,904	\$ 58,120,228	\$ 59,180,231	\$ 59,247,865	\$ 59,087,623	\$ 60,602,853		2.29%

<i>General Government Expenditures</i>				2013		2014				
	2010 Actual	2011 Actual	2012 Actual	Adopted Budget	2013 Actual	Adopted Budget	2014 Projected	2015 Adopted Budget		
City Council	\$ 103,669	\$ 101,158	\$ 99,299	\$ 101,891	\$ 101,671	\$ 108,923	\$ 104,107	\$ 104,207		-4.33%
Municipal Court	325,884	336,844	330,346	349,623	330,048	350,246	320,758	348,368		-0.54%
Mayors Office	172,783	163,659	175,601	163,429	171,130	172,656	170,703	191,270		10.78%
City Administrator	211,599	134,554	95,711	294,805	325,414	299,941	296,908	295,988		-1.32%
Human Resources	241,683	255,431	261,722	238,779	246,592	266,401	291,112	367,631		38.00%
Assessor	523,385	472,366	458,267	479,146	473,803	481,166	479,097	498,643		3.63%
Financial Department	530,788	554,055	598,499	525,416	605,923	630,797	595,819	742,617		17.73%
City Clerk/Treasurer/Elections	617,166	591,570	659,072	698,373	652,505	670,841	607,825	751,619		12.04%
City Attorney	604,069	644,129	602,619	620,001	644,740	636,123	663,418	612,314		-3.74%
Community Development	927,807	947,139	701,443	771,838	805,904	802,190	702,518	812,166		1.24%
City Hall	196,769	199,788	180,184	200,472	228,079	236,900	205,518	241,021		1.74%
Information Technology	1,946,846	1,908,243	1,998,925	2,197,748	2,039,286	2,206,774	1,040,363	2,492,679		12.96%
Total	\$ 6,402,448	\$ 6,308,936	\$ 6,161,688	\$ 6,641,521	\$ 6,625,095	\$ 6,862,958	\$ 5,478,146	\$ 7,458,523		8.68%

<i>Public Safety Expenditures</i>				2013		2014				
	2010 Actual	2011 Actual	2012 Actual	Adopted Budget	2013 Actual	Adopted Budget	2014 Projected	2015 Adopted Budget		
Police	\$ 15,649,318	\$ 16,001,538	\$ 16,512,648	\$ 16,311,664	\$ 16,546,164	\$ 16,423,848	\$ 16,610,216	\$ 16,554,840		0.80%
Fire	11,569,298	11,998,196	12,262,318	12,214,134	12,367,947	12,088,051	11,431,578	12,306,399		1.81%
Building Inspection	664,667	632,300	708,039	727,455	657,524	854,699	704,152	923,911		8.10%
Emergency Government	17,138	46,300	8,703	15,397	9,091	11,800	11,500	20,325		72.25%
Police and Fire Commission	43,703	16,171	34,160	42,264	47,810	41,908	41,878	40,503		-3.35%
Animal Shelter	45,623	45,623	45,623	45,623	45,623	45,623	45,623	45,623		0.00%
Police Reserve	2,023	923	2,624	4,390	2,700	4,390	4,390	4,390		0.00%
School Crossing Guard	98,855	99,399	101,053	102,960	101,542	102,960	102,960	102,960		0.00%
Weights and Measures	18,000	18,000	18,000	18,400	18,400	18,400	18,400	18,400		0.00%
Total	\$ 28,108,625	\$ 28,858,450	\$ 29,693,168	\$ 29,482,287	\$ 29,796,801	\$ 29,591,679	\$ 28,970,697	\$ 30,017,351		1.44%

<i>Public Works Expenditures</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013</i>	<i>2013 Actual</i>	<i>2014</i>	<i>2014</i>	<i>2015 Adopted</i>	
				<i>Adopted</i>		<i>Adopted</i>			
Engineering Division	\$ 2,627,802	\$ 2,714,239	\$ 2,584,762	\$ 2,586,924	\$ 2,391,247	\$ 2,497,288	\$ 2,505,191	\$ 2,592,488	3.81%
Street Maintenance	5,579,529	5,700,200	5,391,111	5,448,997	5,607,967	5,723,805	6,125,150	6,216,559	8.61%
Total	\$ 8,207,331	\$ 8,414,439	\$ 7,975,873	\$ 8,035,921	\$ 7,999,214	\$ 8,221,093	\$ 8,630,341	\$ 8,809,047	7.15%

<i>Culture & Recreation Expenditures</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013</i>	<i>2013 Actual</i>	<i>2014</i>	<i>2014</i>	<i>2015 Adopted</i>	
				<i>Adopted</i>		<i>Adopted</i>			
Library	\$ 3,622,666	\$ 3,704,063	\$ 3,618,133	\$ 3,609,435	\$ 3,550,401	\$ 3,681,916	\$ 3,694,604	\$ 3,836,296	4.19%
Parks, Recreation and Forestry	5,220,691	5,326,369	5,072,721	5,114,193	5,097,448	5,237,406	5,121,280	5,334,610	1.86%
Total	\$ 8,843,357	\$ 9,030,432	\$ 8,690,854	\$ 8,723,628	\$ 8,647,849	\$ 8,919,322	\$ 8,815,884	\$ 9,170,906	2.82%

<i>Solid Waste Mngmnt Expenditures</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013</i>	<i>2013 Actual</i>	<i>2014</i>	<i>2014</i>	<i>2015 Adopted</i>	
				<i>Adopted</i>		<i>Adopted</i>			
Garbage Collecting	\$ 1,933,805	\$ 2,050,796	\$ 2,144,530	\$ 2,230,099	\$ 2,253,449	\$ 2,294,302	\$ 2,364,275	\$ 2,073,819	-9.61%
Composting	54,746	63,811	31,183	63,309	56,272	25,499	23,179	26,014	2.02%
West Ave Landfill	132,890	931,293	65,945	109,278	59,257	76,765	70,500	45,585	-40.62%
Recycling	723,674	770,243	813,305	861,454	841,856	908,346	892,304	705,681	-22.31%
Total	\$ 2,845,115	\$ 3,816,143	\$ 3,054,963	\$ 3,264,140	\$ 3,210,834	\$ 3,304,912	\$ 3,350,258	\$ 2,851,099	-13.73%

<i>Miscellaneous Expenditures</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013</i>	<i>2013 Actual</i>	<i>2014</i>	<i>2014</i>	<i>2015 Adopted</i>	
				<i>Adopted</i>		<i>Adopted</i>			
Property and Liability Insurance	\$ 809,944	\$ 824,056	\$ 969,332	\$ 962,497	\$ 1,049,938	\$ 1,176,711	\$ 1,134,475	\$ 1,254,673	6.63%
Unallocated Employee Benefits	468,600	583,184	714,248	673,323	797,431	835,390	797,074	866,254	3.69%
Assessment Refunds	55,977	180,763	25,000	25,000	50,130	25,000	35,038	40,000	60.00%
Bad Debt Expense	11,535	1,059	20,000	20,000	73,897	20,000	20,000	20,000	0.00%
Contingency	125,000	125,000	125,000	125,000	-	163,800	16,000	100,000	-38.95%
Transfer to Special Revenue	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
Transfer to Capital Projects	-	-	-	-	696,000	-	-	-	#DIV/0!
Transfer to Enterprise	206,490	206,490	194,961	151,911	151,911	112,000	112,000	-	-100.00%
Total	\$ 1,692,546	\$ 1,935,552	\$ 2,063,541	\$ 1,972,731	\$ 2,834,307	\$ 2,347,901	\$ 2,129,587	\$ 2,295,927	-2.21%

Total Expenditures	\$ 56,099,422	\$ 58,363,952	\$ 57,640,087	\$ 58,120,228	\$ 59,114,100	\$ 59,247,865	\$ 57,374,913	\$ 60,602,853	2.29%
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