

BUDGET FORM 4-A SUMMARY OF 2004 BUDGET AND 2005 PROPOSED BUDGET

FUND/DEPT			2004 <i>Additional</i>	PROPOSED	2004 - 2005	2004 - 2005
	2003	2004	<i>Appropriations</i>	2005	\$ Difference	% Difference
GENERAL FUND						
Mayor	\$248,050	\$198,270	\$4,000	\$235,900	\$37,630	19.0%
Clerk-Treasurer	\$1,423,000	\$1,620,150		\$1,771,140	\$150,990	9.3%
City Court	\$46,430	\$47,460		\$49,790	\$2,330	4.9%
Council	\$37,080	\$37,080		\$37,080	\$0	0.0%
Engineering	\$261,650	\$240,150	\$13,200	\$284,650	\$44,500	18.5%
City Hall	\$175,700	\$195,760	\$69,000	\$201,370	\$5,610	2.9%
Police	\$3,507,640	\$3,611,300		\$3,814,450	\$203,150	5.6%
Fire	\$2,005,490	\$2,083,990	\$2,000	\$2,343,490	\$259,500	12.5%
Sanitation	\$744,880	\$687,630		\$751,420	\$63,790	9.3%
Police Merit Commission	\$0	\$0	\$10,050	\$20,600	\$20,600	NEW
City Services	\$308,000	\$382,300		\$326,200	-\$56,100	-14.7%
Legal	\$78,690	\$79,210	\$40,000	\$84,740	\$5,530	7.0%
Development	\$403,110	\$322,190		\$285,410	-\$36,780	-11.4%
GENERAL FUND TOTAL	\$9,239,720	\$9,505,490	\$138,250	\$10,206,240	\$700,750	7.4%
PARKS AND RECREATION	\$1,203,230	\$1,122,700		\$1,007,790	-\$114,910	-10.2%
POLICE PENSION	\$664,090	\$664,240		\$681,660	\$17,420	2.6%
FIRE PENSION	\$501,950	\$493,580		\$498,510	\$4,930	1.0%
CUMULATIVE FIRE BUILDING EQUIPMENT	\$83,000	\$51,340	\$23,000	\$32,840	-\$18,500	
TOTAL CONTROLLED LEVY	\$11,691,990	\$11,837,350	\$161,250	\$12,427,040	\$589,690	5.0%
CUMULATIVE CAPITAL DEVELOPMENT	\$250,000	\$464,400		\$669,020	\$204,620	81.8%
FIRE TRUCK LEASE	\$126,047	\$87,130		\$89,590	\$2,460	2.0%
MOTOR VEHICLE HIGHWAY	\$1,199,180	\$1,094,410		\$1,814,030	\$719,620	60.0%
FIRE FIGHTING	\$9,000	\$9,000		\$6,000	-\$3,000	0.0%
LOCAL ROAD AND STREET	\$577,000	\$442,000		\$427,000	-\$15,000	-2.6%
ECONOMIC DEVELOPMENT INCOME TAX	\$1,004,960	\$1,203,690		\$1,546,290	\$342,600	34.1%
LAW ENFORCEMENT CONTINUING EDUCATION	\$20,500	\$22,500		\$21,700	-\$800	-3.9%
CUMULATIVE CAPITAL IMPROVEMENT	\$404,600	\$63,860		\$220,360	\$156,500	38.7%
PARKS NONREVERTING CAPITAL-POOL	\$128,700	\$136,200		\$136,200	\$0	0.0%
POLICE BUILDING CONSTRUCTION FUND	\$0	\$0	\$85,363	\$0	\$0	0.0%
KALBERER ROAD FUND	\$0	\$0	\$130,000	\$0	\$0	0.0%
LOHUT	\$0	\$0		\$315,000	\$315,000	NEW
RAINY DAY FUND	\$0	\$0		\$315,000	\$315,000	NEW
TOTAL ALL FUNDS	\$15,411,977	\$15,360,540	\$376,613	\$17,987,230	\$2,626,690	17.0%