

Budget Summary												
Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	Approved 2015 Budget	expended as of 12/31/2014	forecast FY2015	staff 2016 Budget	FY2015 Budget vs FY2016	Percent Variance
Legislative	\$17,041	\$20,325	\$19,871	\$20,392	\$22,094	\$22,905	\$17,600	\$11,487	\$17,050	\$17,600	\$0	0.00%
City Administration	\$268,785	\$271,789	\$284,389	\$286,840	\$307,096	\$335,645	\$357,304	\$221,248	\$345,112	\$200,002	-\$157,302	-44.02%
Finance	\$345,171	\$374,154	\$358,351	\$365,682	\$364,055	\$349,338	\$388,569	\$259,576	\$386,463	\$484,778	\$96,209	24.76%
Technology	\$381,819	\$322,861	\$475,771	\$403,536	\$448,490	\$421,665	\$582,605	\$383,032	\$544,609	\$607,694	\$25,089	4.31%
City Clerk	\$244,643	\$245,002	\$243,622	\$285,383	\$307,033	\$284,778	\$311,196	\$201,080	\$299,865	\$307,356	-\$3,840	-1.23%
Assessor	\$163,754	\$165,377	\$163,366	\$177,011	\$182,125	\$179,760	\$201,564	\$115,315	\$197,096	\$203,227	\$1,663	0.83%
Building Maintenance	\$118,412	\$96,577	\$105,267	\$116,785	\$105,120	\$103,719	\$105,689	\$64,716	\$102,983	\$106,352	\$663	0.63%
Legal	\$203,838	\$176,417	\$240,173	\$177,967	\$156,201	\$174,427	\$185,000	\$78,793	\$185,000	\$185,000	\$0	0.00%
Police Department	\$3,108,508	\$3,126,157	\$3,204,847	\$3,419,779	\$3,312,691	\$3,510,788	\$3,652,405	\$2,416,356	\$3,601,196	\$3,667,482	\$15,077	0.41%
Fire/Ambulance	\$2,549,104	\$2,601,857	\$2,631,533	\$2,712,948	\$2,789,733	\$2,858,002	\$2,959,375	\$1,971,793	\$2,979,109	\$3,012,020	\$52,645	1.78%
Building Inspections/Zoning	\$246,302	\$227,437	\$206,495	\$211,768	\$215,773	\$221,300	\$223,507	\$144,839	\$222,118	\$244,408	\$20,901	9.35%
Planning (& Economic Dev. Elimin	\$302,533	\$267,340	\$316,264	\$308,975	\$304,063	\$307,958	\$323,954	\$201,611	\$319,341	\$185,768	-\$138,186	-42.66%
Economic Dev										\$186,748	\$186,748	100.00%
Public Works	\$4,348,421	\$4,223,000	\$4,397,739	\$4,423,478	\$4,718,475	\$5,072,133	\$5,716,019	\$3,381,271	\$5,802,779	\$5,762,425	\$46,407	0.81%
Public Agencies	\$74,924	\$86,883	\$86,265	\$87,157	\$96,259	\$93,629	\$101,200	\$100,733	\$102,008	\$106,359	\$5,159	5.10%
City Agencies (Upon Budget Appv	\$446,944	\$469,354	\$483,658	\$535,896	\$591,220	\$607,899	\$611,100	\$482,965	\$611,100	\$625,100	\$14,000	2.29%
Emergency Management	\$6,527	\$5,833	\$4,998	\$5,732	\$5,821	\$4,969	\$5,900	\$4,033	\$5,900	\$5,900	\$0	0.00%
Municipal Grounds & Recreation	\$1,071,212	\$1,105,116	\$1,227,045	\$1,269,847	\$1,464,172	\$1,523,888	\$1,449,655	\$1,085,312	\$1,494,844	\$1,508,951	\$59,296	4.09%
Debt Service	\$1,806,845	\$1,815,443	\$2,319,954	\$2,419,597	\$2,100,480	\$2,356,604	\$2,404,486	\$1,432,335	\$2,404,486	\$2,386,941	-\$17,545	-0.73%
Employee Benefits	\$2,526,584	\$2,435,885	\$2,683,200	\$2,668,742	\$2,775,795	\$3,123,232	\$3,290,115	\$2,201,089	\$3,360,219	\$3,495,530	\$205,415	6.24%
Insurances	\$180,352	\$165,879	\$166,048	\$154,433	\$159,534	\$164,530	\$170,000	\$13,123	\$170,000	\$175,000	\$5,000	2.94%
Contingency	\$117,935	\$102,096	\$104,567	\$260,074	\$179,826	\$493,930	\$141,000	\$202,989	\$206,000	\$141,000	\$0	0.00%
Capital Improvement	\$605,743	\$27,992	\$56,864	\$165,000							\$0	
Capital Improvement - Facility					\$0	\$427,257	\$322,000	\$424,725	\$322,000	\$220,000	-\$102,000	-31.68%
Capital Improvement - Municipal Grounds					\$0	\$85,174	\$77,000	-\$25	\$77,000	\$100,000	\$23,000	29.87%
Capital Improvement - Roads & Infrastructure					\$0	\$353,654	\$437,660	\$1,307,097	\$437,660	\$565,000	\$127,340	29.10%
Capital Improvement - Sewer					\$0	\$5,040	\$150,600	\$13,404	\$150,600	\$93,000	-\$57,600	-38.25%
TOTAL	\$19,135,396	\$18,332,775	\$19,780,285	\$20,477,022	\$20,606,057	\$23,082,221	\$24,185,503	\$16,718,896	\$24,344,538	\$24,593,642	\$408,139	1.69%
	\$18,529,653	\$18,304,783	\$19,723,421	\$20,312,022	\$20,606,057	\$22,211,096	\$23,198,243	\$14,973,695	\$23,357,278	\$23,615,642	\$417,399	1.80%
Total City Revenues	\$ 8,789,454	\$ 8,432,608	\$ 9,642,499	\$ 8,028,122	\$ 8,608,911	\$ 8,752,646	\$ 9,537,213	\$ 5,876,431	\$ 9,595,609	\$ 8,929,560	-\$607,653	-6.37%
Property Tax - City levied	\$10,345,942	\$9,900,167	\$10,137,786	\$12,448,900	\$11,997,146	\$14,329,575	\$14,648,290	\$10,842,464	\$14,748,929	\$15,664,082	\$1,015,792	6.93%
Overlay	\$ 752,011	\$ 1,235,399	\$ 1,266,878	\$ 1,200,000	\$ 755,000	\$ 500,000	\$ 18,780	\$ 500,000	\$ 500,000	\$ 100,000	\$81,220	432.48%
TIF Transfer	\$ 663,229	\$ 743,115	\$ 785,141	\$ 785,141	\$ 803,000	\$ 1,000,000	\$ 1,059,520	\$ 750,000	\$ 1,059,000	\$ 1,100,000	\$40,480	3.82%
TOTAL expenses	\$20,550,636	\$20,311,289	\$21,832,304	\$22,462,163	\$22,164,057	\$24,582,221	\$25,263,803	\$17,968,896	\$25,903,538	\$25,793,642	\$529,839	16.38%
Total City Revenues	\$ 8,789,454	\$ 8,432,608	\$ 9,642,499	\$ 8,028,122	\$ 8,608,911	\$ 8,913,757	\$ 9,537,213	\$ 5,876,431	\$ 9,595,609	\$ 8,929,560	-\$607,653	-6.37%
Property Tax - City levied	\$ 11,761,183	\$ 11,878,681	\$ 12,189,805	\$ 14,434,041	\$ 13,555,146	\$ 15,668,464	\$ 15,726,590	\$ 12,092,464	\$ 16,307,929	\$ 16,864,082	\$1,137,492	7.23%
TOTAL REVENUES + tax	\$ 20,550,636	\$ 20,311,289	\$ 21,832,304	\$ 22,462,163	\$ 22,164,057	\$ 24,582,221	\$ 25,263,803	\$ 17,968,896	\$ 25,903,538	\$ 25,793,642	\$529,839	2.10%
Municipal Valuation	\$ 2,051,483,001	\$ 2,070,327,000	\$ 2,101,430,400	\$ 2,120,343,274	\$ 1,968,500,000	\$ 1,991,317,665	\$ 2,018,499,204			\$ 2,038,684,196	\$20,184,992	1.00%
Mil Rate	\$ 5.42	\$ 5.33	\$ 5.58	\$ 6.34	\$ 7.78	\$ 7.78	\$ 7.84			\$ 8.27	\$0.43	5.48%