# Operating Budget Introduction

This section is a highlight of each department. In each departmental section, the overall budget for the department is provided. The information includes an organization chart and the budget appropriations by categories.

We also present a historical view of the department's expenditures in the department section.

The departments have defined their customers, mission statement, core services, and ways to measure those core services and performance outcomes. This information is supplied both at the department and the division levels throughout a department's presentation. The purpose of this work is to begin to better define the value of tax dollars for citizens and taxpayers. Performance indicators have been added in each department to establish a base line and demonstrate workload.

Each department also provides at the end of each section a list of all positions authorized. State law requires that the budget identify all positions. The staffing page, called a position listing, identifies the position grade and bargaining unit for each position. The pay ranges for the position are found in the appendix. The pay ranges also must be adopted as a part of the annual budget.

## *Staffing Comparison by Department (1 of 2)*

| Department | 2004 Actual | 2005 Actual | 2006 Budget | 2006 Actual | 2007 Budget |
|---|---|---|---|---|---|
| *Regular Full-Time, Part-Time, and Limited-Term (excludes Temporary, and Intermittent Staff)* | | | | | |
| **Legislative Services** | | | | | |
| City Council Members | 7.0 | 7.0 | 7.0 | | 7.0 |
| City Council Liaison | 1.0 | 1.0 | 1.0 | | 1.0 |
| **Total Legislative** | **8.0** | **8.0** | **8.0** | | **8.0** |
| **Administrative, Judicial, and Legal Services** | | | | | |
| Mayor's Office | 7.0 | 7.0 | 7.0 | | 6.0 |
| City Clerk | 5.0 | 5.0 | 5.0 | | 5.5 |
| City Attorney | 0.0 | 0.0 | 0.0 | | 0.0 |
| Hearing Examiner | 1.5 | 1.5 | 1.5 | | 1.5 |
| Municipal Court | 15.0 | 14.0 | 14.0 | | 14.0 |
| **Total Administrative, Judicial, and Legal Services** | **28.5** | **27.5** | **27.5** | | **27.0** |
| **Community Services** | | | | | |
| Admin, Facilities, Parks and Recreation | 74.0 | 73.0 | 73.0 | | 76.0 |
| Human Services/CDBG | 5.0 | 5.0 | 5.0 | | 5.0 |
| Library Services | 15.0 | 14.0 | 14.0 | | 15.0 |
| Municipal Golf Course | 10.0 | 10.0 | 10.0 | | 10.0 |
| **Total Community Services** | **104.0** | **102.0** | **102.0** | | **106.0** |
| **Econ Dev, Neighborhoods, and Strategic Planning** | | | | | |
| Econ Dev, Neighborhoods, and Strategic Planning | 12.0 | 12.0 | 12.0 | | 12.0 |
| **Total Econ Dev, Neighborhoods, and Strategic Plan** | **12.0** | **12.0** | **12.0** | | **12.0** |
| **Finance and Information Services** | | | | | |
| Finance | 21.5 | 20.5 | 16.0 | | 17.0 |
| Information Systems | 13.0 | 13.0 | 13.5 | | 14.5 |
| **Total Finance and Information Services** | **34.5** | **33.5** | **29.5** | | **31.5** |
| **Fire** | | | | | |
| Administration | 7.0 | 7.0 | 7.0 | | 8.0 |
| Emergency Response | 99.0 | 99.0 | 99.0 | | 99.0 |
| Prevention | 10.0 | 10.0 | 11.0 | | 11.0 |
| Training | 3.0 | 3.0 | 3.0 | | 3.0 |
| Disaster Management | 0.0 | 0.0 | 0.0 | | 1.0 |
| **Total Fire** | **119.0** | **119.0** | **120.0** | | **122.0** |
| **Human Resources/Risk Management** | | | | | |
| Administration/Civil Service Commission | 5.0 | 4.0 | 3.5 | | 5.5 |
| Risk Management | 3.0 | 3.0 | 3.5 | | 3.5 |
| **Total Human Resources/Risk Management** | **8.0** | **7.0** | **7.0** | | **9.0** |

*Staffing Comparison by Department (2 of 2)*

| Department | 2004 Actual | 2005 Actual | 2006 Budget | 2006 Actual | 2007 Budget |
|---|---|---|---|---|---|
| **Planning/Building/Public Works** | | | | | |
| Administration | 4.0 | 3.8 | 3.8 | | 3.8 |
| Development Services | 38.7 | 38.7 | 38.7 | | 43.7 |
| Transportation | 34.5 | 34.5 | 34.5 | | 35.5 |
| Utility Systems | 25.8 | 25.8 | 29.8 | | 29.3 |
| Maintenance Services | 62.0 | 62.0 | 64.0 | | 67.0 |
| **Total Planning/Building/Public Works** | **165.0** | **164.8** | **170.8** | | **179.3** |
| **Police** | | | | | |
| Administration | 4.0 | 4.0 | 4.0 | | 4.0 |
| Patrol Operations | 56.0 | 48.0 | 58.0 | | 60.0 |
| Patrol Services | 11.2 | 19.8 | 14.8 | | 14.8 |
| Investigations | 21.0 | 22.0 | 22.0 | | 22.0 |
| Administrative Services | 10.0 | 11.0 | 11.0 | | 11.0 |
| Staff Services | 11.0 | 12.4 | 12.4 | | 12.4 |
| Auxiliary Services | 17.0 | 17.0 | 17.0 | | 19.0 |
| **Total Police** | **130.2** | **134.2** | **139.2** | | **143.2** |
| **Total All Staffing** | **609.2** | **608.0** | **616.0** | | **638.0** |

*Operating Budgets, Capital Improvements, and Designated Expenses (1 of 2)*

| Department | 2004 Actual | 2005 Actual | 2006 Budget | 2006 Actual | 2007 Budget | Change 06/07 |
|---|---|---|---|---|---|---|
| **Legislative** | | | | | | |
| Legislative (City Council) | 179,538 | 197,176 | 266,749 | | 284,284 | 6.6% |
| **Total Legislative** | **179,538** | **197,176** | **266,749** | | **284,284** | **6.6%** |
| **Administrative, Judicial, and Legal Services** | | | | | | |
| Mayor's Office | 793,771 | 833,734 | 902,433 | | 913,785 | 1.3% |
| City Clerk | 411,386 | 466,562 | 544,382 | | 644,393 | 18.4% |
| Court Services | 1,296,172 | 1,376,675 | 1,601,202 | | 1,687,823 | 5.4% |
| City Attorney | 1,105,397 | 1,114,191 | 1,146,744 | | 1,197,238 | 4.4% |
| Hearing Examiner | 123,059 | 133,422 | 156,875 | | 164,625 | 4.9% |
| **Total AJLS** | **3,729,785** | **3,924,584** | **4,351,636** | | **4,607,864** | **5.9%** |
| **Community Services** | | | | | | |
| Admin/Facilities/Parks Maint/ Recreation | 10,952,588 | 11,101,619 | 12,156,808 | | 13,155,411 | 11.2% |
| Human Services | 499,809 | 514,592 | 623,409 | | 727,939 | 16.8% |
| CDBG Block Grants | 288,521 | 309,714 | 262,257 | | 280,914 | 7.1% |
| Library | 1,560,557 | 2,009,805 | 1,809,862 | | 2,062,012 | 13.9% |
| Golf Course | 2,255,714 | 2,464,453 | 2,421,880 | | 2,464,465 | 1.8% |
| **Total Community Services** | **15,557,189** | **16,400,183** | **17,274,216** | | **18,690,741** | **10.2%** |
| **Econ Dev, Neighborhoods and Strategic Planning** | | | | | | |
| Econ Dev, Neighbrhds & Strategic Planning | 1,081,161 | 1,218,808 | 1,399,736 | | 1,594,376 | 13.9% |
| **Total EDNSP** | **1,081,161** | **1,218,808** | **1,399,736** | | **1,594,376** | **13.9%** |
| **Finance and Information Services** | | | | | | |
| Finance | 1,664,640 | 1,770,079 | 1,518,009 | | 1,870,378 | 23.2% |
| Information Systems | 1,516,038 | 1,603,110 | 3,431,550 | | 3,643,625 | 6.2% |
| **Total Finance and Information Services** | **3,180,678** | **3,373,189** | **4,949,559** | | **5,514,003** | **11.4%** |
| **Fire** | | | | | | |
| Administration | 778,587 | 878,310 | 1,366,444 | | 1,679,950 | 22.9% |
| Emergency Response | 9,706,439 | 10,760,579 | 11,231,200 | | 11,844,623 | 5.5% |
| Prevention | 862,213 | 914,753 | 1,028,150 | | 1,096,155 | 6.6% |
| Training | 384,195 | 433,590 | 446,100 | | 461,786 | 3.5% |
| Disaster Management | 38,974 | 11,077 | 15,100 | | 197,842 | 1210.2% |
| **Total Fire** | **11,770,408** | **12,998,309** | **14,086,994** | | **15,280,356** | **8.5%** |
| **Human Resources and Risk Management** | | | | | | |
| Personnel Administration/Civil Svc | 500,729 | 533,526 | 626,753 | | 854,233 | 36.3% |
| Risk Management | 9,823,886 | 9,587,816 | 11,759,035 | | 11,664,387 | -0.8% |
| **Total Human Resources/Risk Mgt** | **10,324,615** | **10,121,342** | **12,385,788** | | **12,518,620** | **1.1%** |

*Operating Budgets, Capital Improvements, and Designated Expenses (2 of 2)*

| Department | 2004 Actual | 2005 Actual | 2006 Budget | 2006 Actual | 2007 Budget | Change 06/07 |
|---|---|---|---|---|---|---|
| **Planning/Building/Public Works** | | | | | | |
| Administration | 302,738 | 309,596 | 601,822 | | 636,653 | 5.8% |
| Development Services | 3,159,450 | 3,328,496 | 3,525,800 | | 3,860,891 | 9.5% |
| Maintenance Services | 16,652,589 | 19,138,159 | 19,921,214 | | 23,032,821 | 15.6% |
| Transportation Systems | 4,285,354 | 4,379,462 | 4,922,478 | | 6,741,121 | 36.9% |
| Utility Systems | 19,639,793 | 25,655,669 | 23,300,935 | | 23,974,676 | 2.9% |
| **Total Planning/Bldg/Pub Wks** | **44,039,924** | **52,811,382** | **52,272,249** | | **58,246,162** | **11.4%** |
| **Police** | | | | | | |
| Administration | 1,616,210 | 1,656,761 | 2,500,081 | | 2,654,694 | 6.2% |
| Patrol Operations | 5,403,724 | 5,659,611 | 6,597,900 | | 6,743,552 | 2.2% |
| Patrol Services | 1,129,911 | 1,340,033 | 1,519,800 | | 1,876,483 | 23.5% |
| Investigations | 2,331,108 | 2,538,175 | 2,552,410 | | 2,674,667 | 4.8% |
| Administrative Services | 1,039,042 | 1,252,556 | 1,415,800 | | 1,569,424 | 10.9% |
| Staff Services | 602,564 | 633,809 | 896,200 | | 908,592 | 1.4% |
| Auxiliary Services | 2,314,334 | 2,777,379 | 2,512,400 | | 3,322,644 | 32.2% |
| **Total Police** | **14,436,893** | **15,858,324** | **17,994,591** | | **19,750,056** | **9.8%** |
| **Other City Services** | | | | | | |
| Other City Services | 4,575,694 | 4,617,795 | 4,509,207 | | 4,378,851 | -2.9% |
| Limited GO Bonds | 2,891,510 | 2,545,320 | 2,812,600 | | 6,070,465 | 115.8% |
| **Total Other City Services** | **7,467,204** | **7,163,115** | **7,321,807** | | **10,449,316** | **42.7%** |
| **Total Operating Budget** | **111,767,395** | **124,066,412** | **132,303,325** | | **146,935,778** | **11.3%** |
| **Capital Improvement Program (CIP)** | | | | | | |
| Impact Mitigation | 3,591,841 | 1,260,760 | 2,509,800 | | 4,435,600 | 76.7% |
| City Hall/Garage | 1,869,811 | 39,074 | 0 | | 180,000 | 100.0% |
| Aquatic Center | 1,116,359 | 0 | 0 | | 192,000 | 100.0% |
| Municipal Facilities | 2,894,625 | 2,809,720 | 3,177,000 | | 5,050,497 | 40.3% |
| Transportation | 5,919,535 | 7,479,055 | 19,778,700 | | 37,916,027 | 91.7% |
| Golf Course | 320,233 | 379,186 | 250,000 | | 180,000 | -28.0% |
| Waterworks Utility | 13,408,670 | 9,743,662 | 11,615,000 | | 13,705,000 | 18.0% |
| **Total CIP Program and Other CIP Costs** | **29,121,074** | **21,711,457** | **37,330,500** | | **61,659,124** | **63.1%** |
| Other Designated Expenses | 11,185,330 | 6,620,205 | 1,871,625 | | 2,266,576 | 21.1% |
| **Total Committed Expenditures** | **152,073,799** | **152,398,074** | **171,505,450** | | **210,861,478** | **22.9%** |

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