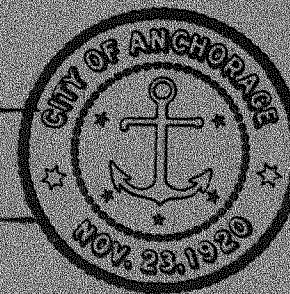


ANNUAL BUDGET

EXPENDITURE SUMMARY



GENERAL FUND		REVENUE SUMMARY			PAGE
CLASSIFICATION	1967	1968	1969		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Property Taxes	4,066,402	4,638,220	4,757,000	5,035,280	4,945,250
Payment In Lieu of Taxes	483,481	544,948	615,790	959,770	959,770
Franchise Taxes	80,202	152,436	159,350	117,200	117,200
All Other	10,978	12,000	12,500	13,000	13,000
Licenses and Permits	136,206	149,200	153,850	155,200	155,200
Fines, Forfeitures and Penalties	496,877	592,100	582,100	620,100	620,100
Revenue from Use of Money and Property	107,983	134,960	134,266	138,270	161,270
Revenue from Other Agencies	947,648	824,415	829,275	859,400	859,400
Charges for Current Services - State		148,200	137,000	140,840	140,840
Charges for Current Services Borough	11,608	304,077	398,473	410,900	418,970
Charges for Current Services - Others	39,863	122,717	134,100	133,440	154,940
Contributions from Active Funds	1,110,818	914,372	707,503	647,560	647,100
Parking Revenue	210,634	251,010	263,110	267,930	267,930
Other Revenues	14,082	61,197	34,750	35,000	35,000
Appropriation of Surplus	37,155	237,724		175,000	175,000
Recovery of Prior Year Expenses - Garage Fund				250,000	218,550
Total	7,753,937	9,087,576	8,919,067	9,958,890	9,889,520

GENERAL FUND		EXPENDITURE SUMMARY			
CLASSIFICATION	1967	1968	1969		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Mayor and City Council	28,369	30,130	38,680	37,970	37,900
City Manager	179,497	274,615	322,425	207,290	213,060
City Clerk	58,765	63,030	70,890	71,570	70,160
City Attorney	92,501	110,003	122,682	113,650	113,110
Municipal Court	94,360	128,557	145,956	141,230	138,680
Finance	231,966	277,509	275,496	263,580	250,120
Police	1,179,640	1,511,607	1,635,817	1,725,196	1,716,900
Fire	908,363	1,415,273	1,681,707	1,631,730	1,622,100
Civil Defense	24,584	47,768	49,450	48,310	48,270
Traffic Engineering	486,580	535,244	630,270	577,710	562,930
Public Works	1,607,454	1,345,060	1,696,866	1,370,460	1,374,780
Library	137,635	205,850	221,260	239,220	229,460
Parks and Recreation	358,462	587,394	746,699	789,010	770,090
Miscellaneous	572,736	395,810	412,000	362,000	362,000
Debt Service	1,384,462	2,159,726	2,405,906	2,379,964	2,379,960
Total	7,345,374	9,087,576	10,456,104	9,958,890	9,889,520

GENERAL FUND			EXPENDITURES BY DEPARTMENT OR FUNCTION			PAGE
CLASSIFICATION	1966	1967	1968	1969		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>MAYOR AND CITY COUNCIL</u>	31,368	28,369	30,130	38,680	37,970	37,900
Sub-Total	31,368	28,369	30,130	38,680	37,970	37,900
	.48%	.39%	.34%	.37%	.38%	.38%
<u>CITY MANAGER</u>						
Administrative	99,846	114,235	152,580	149,700	74,790	81,330
Personnel			46,810	85,500	50,550	50,010
Internal Audit			23,550	28,340	29,270	29,120
Community Promotion	38,128	37,073	28,656	22,865	22,060	22,060
Human Relations		12,594	23,019	36,020	30,620	30,540
Data Processing	-0-	15,595	-0-	-0-	-0-	-0-
Sub-Total	137,974	179,497	274,615	322,425	207,290	213,060
	2.11%	2.44%	3.02%	3.09%	2.08%	2.16%
<u>CITY CLERK</u>						
Election	13,290	14,424	10,930	14,850	14,850	14,850
City Clerk	45,800	44,341	52,100	56,040	56,720	55,310
Record Retention & Micro Film						-0-
Sub-Total	59,090	58,765	63,030	70,890	71,570	70,160
	.91%	.80%	.70%	.68%	.72%	.71%
<u>CITY ATTORNEY</u>						
City Attorney	47,891	69,580	77,713	89,275	89,300	88,870
Property Management	17,811	22,921	32,290	33,407	24,350	24,240
Sub-Total	65,702	92,501	110,003	122,682	113,650	113,110
	1.00%	1.26%	1.22%	1.17%	1.14%	1.14%
<u>MUNICIPAL COURT</u>						
Administrative	50,677	94,360	128,557	89,890	89,460	88,090
Service Section				56,066	51,770	50,590
Sub-Total	50,677	94,360	128,557	145,956	141,230	138,680
	.78%	1.28%	1.41%	1.40%	1.42%	1.40%

GENERAL FUND		EXPENDITURES BY DEPARTMENT OR FUNCTION				
CLASSIFICATION	1966	1967	1968	1969		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>FINANCE DEPARTMENT</u>						
Administration				6,520	6,450	-0-
Controller	117,295	87,422	116,859	137,310	137,940	135,320
Treasury	132,607	102,739	138,100	122,405	119,190	114,800
Purchasing	-0-	(7,275)	200	-0-	-0-	-0-
Utility Customer Service	-0-	-0-	-0-	-0-	-0-	-0-
General Services	32,631	49,080	22,350	9,261	-0-	-0-
Sub-total	282,533	231,966	277,509	275,496	263,580	250,120
	4.33%	3.16%	3.05%	2.63%	2.65%	2.53%
<u>POLICE DEPARTMENT</u>						
Operations	919,718	1,079,483	1,322,586	1,426,385	1,488,970	1,484,620
Prisoners	104,915	100,157	189,021	209,432	236,226	232,280
Sub-total	1,024,633	1,179,640	1,511,607	1,635,817	1,725,196	1,716,900
	15.70%	16.06%	16.64%	15.64%	17.32%	17.36%
<u>FIRE DEPARTMENT</u>						
City Division	715,005	859,093	1,060,586	1,204,428	1,169,030	1,161,580
Fire Prevention		49,270	71,310	94,354	75,800	75,550
Spennard Contract			148,798	171,998	179,860	178,270
Muldoon Contract			99,619	119,967	118,670	118,330
Ambulance Contract			34,960	90,960	88,370	88,370
Sub-total	715,005	908,363	1,415,273	1,681,707	1,631,730	1,622,100
	10.96%	12.37%	15.58%	16.08%	16.38%	16.40%
<u>CIVIL DEFENSE</u>						
Sub-total	19,982	24,584	47,768	49,450	48,310	48,270
	19,982	24,584	47,768	49,450	48,310	48,270
	.31%	.34%	.52%	.47%	.49%	.49%

GENERAL FUND		EXPENDITURES BY DEPARTMENT OR FUNCTION				
CLASSIFICATION	1966	1967	1968	1969		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>TRAFFIC ENGINEERING DEPARTMENT</u>						
Traffic Division	305,600	317,580	354,460	429,900	369,730	355,590
Electronic Division	27,060	50,210	60,574	75,260	78,050	74,090
Parking Division	102,170	118,790	120,210	125,110	129,930	133,250
Sub-total	434,830	486,580	535,244	630,270	577,710	562,930
	6.66%	6.62%	5.89%	6.03%	5.80%	5.69%
<u>PUBLIC WORKS DEPARTMENT</u>						
Administration		69,110	36,320	35,970	35,120	34,700
Engineering			231,195	305,880	256,580	255,400
Maintenance	1,347,015	1,467,596	999,165	1,252,326	1,011,850	1,019,110
Airport	49,681	70,748	71,960	102,690	66,910	65,570
Janitorial	-0-	-0-	6,420	-0-	-0-	-0-
Sub-total	1,396,696	1,607,454	1,345,060	1,696,866	1,370,460	1,374,780
	21.40%	21.88%	14.81%	16.23%	13.76%	13.90%
<u>LIBRARY</u>						
Sub-total	110,963	137,635	205,850	221,260	239,220	229,460
	110,963	137,635	205,850	221,260	239,220	229,460
	1.70%	1.87%	2.26%	2.12%	2.40%	2.32%
<u>PARKS & RECREATION DEPARTMENT</u>						
Administration			99,283	87,753	76,060	75,810
Parks	169,518	212,396	200,240	284,228	248,390	244,720
Recreation	89,367	128,709	245,289	303,599	392,850	373,140
Cemetery	14,830	17,357	20,305	20,268	16,880	16,880
Museum			22,277	50,851	54,830	59,540
Sub-total	273,715	358,462	587,394	746,699	789,010	770,090
	4.20%	4.88%	6.46%	7.14%	7.92%	7.79%

