

Department	2012 Budget	2013 Budget	Increase over 2012 Budget	Percent Increase	Capital Improvement request
Administrative Department	\$697,020.86	#NAME?	#NAME?	#NAME?	
Airport	\$246,312.13	\$238,075.19	-\$8,236.94	-3%	
Airport - City Hangers	\$23,571.04	\$23,571.04	\$0.00	0%	
Animal Control	\$126,399.19	\$126,345.08	-\$54.10	0%	
Building Department	\$72,279.30	\$72,185.29	-\$94.01	0%	
Cultural Arts	\$198,600.00	\$198,560.00	-\$40.00	0%	
Downtown Development	\$77,557.29	\$77,499.88	-\$57.41	0%	
Hotel/Motel Tax Expense	\$40,136.00	\$40,136.00	\$0.00	0%	
Fire Department	\$805,248.66	\$868,434.75	\$63,186.09	7%	
Police Department	\$1,638,093.80	\$1,655,253.14	\$17,159.34	1%	
Public Works	\$1,267,954.85	\$1,350,533.11	\$82,578.26	6%	
Sanitation & Recycle Department	\$670,661.41	\$670,479.20	-\$182.21	0%	
Recreation Department	\$738,078.99	\$738,073.43	-\$5.56	0%	
Total	\$6,601,913.51	#NAME?	#NAME?	#NAME?	
Contingency					
Total Estimated Revenue	\$6,545,703.90	\$6,747,787.15	-\$202,083.25	3%	
Contingency	\$56,209.61	\$85,000.00	\$0.00		
BALANCE	\$0.00	\$0.00			
Water Department	\$1,958,917.44	\$2,105,009.03	\$146,091.59	7%	
Water Revenue	\$2,197,295.73	\$2,105,009.03	-\$92,286.70	-4%	
BALANCE	\$238,378.29	\$0.00			