

Department	2013 Budget	2014 Budget	Increase over 2013 Budget	Percent Increase	Capital Improvement request
Administrative Department	\$688,641.04	\$694,544.93	\$5,903.89	0.86%	
Airport	\$238,075.19	\$238,341.78	\$266.59	0.11%	
Airport - City Hangers	\$23,571.04	\$23,571.04	\$0.00	0.00%	
Animal Control	\$126,345.08	\$129,871.58	\$3,526.50	2.79%	
Building Department	\$72,185.29	\$74,906.39	\$2,721.10	3.77%	
Cultural Arts	\$198,560.00	\$203,205.00	\$4,645.00	2.34%	
Downtown Development	\$77,499.88	\$77,869.46	\$369.58	0.48%	
Hotel/Motel Tax Expense	\$40,136.00	\$40,136.00	\$0.00	0.00%	
Fire Department	\$868,434.75	\$882,910.83	\$14,476.09	1.67%	
Police Department	\$1,655,253.14	\$1,682,686.27	\$27,433.13	1.66%	
Public Works	\$1,350,533.11	\$1,351,801.74	\$1,268.63	0.09%	
Sanitation & Recycle Department	\$670,479.20	\$670,579.92	\$100.72	0.02%	
Recreation Department	\$738,073.43	\$743,483.92	\$5,410.49	0.73%	
Total	\$6,747,787.14	\$6,813,908.87	\$66,121.72	0.98%	
Contingency					
Total Estimated Revenue	\$6,747,787.15	\$6,813,908.87	\$66,121.72	0.98%	
Contingency	\$80,000.00	\$80,000.00	\$0.00	0.00%	
BALANCE	\$0.00	\$0.00			
Water Department	\$2,105,009.03	\$2,116,024.24	\$11,015.22	0.52%	
Water Revenue	\$2,105,009.03	\$2,116,024.24	\$11,015.21	0.52%	
BALANCE	\$0.00	(\$0.00)			