

Department	2014 Budget	2015 Budget	Increase over 2014 Budget	Percent Increase	Capital Improvement request
Administrative Department	\$694,544.93	\$713,793.85	\$19,248.92	2.77%	
Airport	\$238,341.78	\$395,487.83	\$157,146.05	65.93%	
Airport - City Hangers	\$23,571.04	\$5,000.00	-\$18,571.04	-78.79%	
Animal Control	\$129,871.58	\$131,469.49	\$1,597.91	1.23%	
Building Department	\$74,906.39	\$75,217.96	\$311.57	0.42%	
Cultural Arts	\$203,205.00	\$202,220.50	-\$984.50	-0.48%	
Downtown Development	\$77,869.46	\$78,185.06	\$315.60	0.41%	
Hotel/Motel Tax Expense	\$40,136.00	\$54,136.00	\$14,000.00	34.88%	
Fire Department	\$882,910.83	\$941,711.66	\$58,800.83	6.66%	
Police Department	\$1,682,686.27	\$1,696,558.53	\$13,872.26	0.82%	
Public Works	\$1,351,801.74	\$1,320,369.16	-\$31,432.58	-2.33%	
Sanitation & Recycle Department	\$670,579.92	\$670,358.37	-\$221.55	-0.03%	
Recreation Department	\$743,483.92	\$773,597.74	\$30,113.82	4.05%	
Total	\$6,813,908.87	\$7,058,106.15	\$244,197.28	3.58%	
Contingency					
Total Estimated Revenue	\$6,813,908.87	\$7,058,106.15	\$244,197.28	3.58%	
Contingency	\$80,000.00				
BALANCE	\$0.00	\$0.00			
Water Department	\$2,116,024.24	\$2,117,014.48	\$990.24	0.05%	
Water Revenue	\$2,116,024.24	\$2,117,014.48	\$990.24	0.05%	
BALANCE	\$0.00	\$0.00			