

TABLE OF CONTENTS

	<u>Page</u>
EXECUTIVE SUMMARY	
Introduction	A-1
Organizational Chart	A-2
Transmittal Letter	A-3
City Council Goals and Objectives	A-8
Budget Process	A-9
Budget Calendars	A-10
Budget Amendment Process	A-12
Fund Description	A-13
Fund Balances	A-14
Computation of Estimated Fund Balances	A-15
Budget Summary	A-15
Revenue Explanations	A-18
Revenue Forecast Methodology	A-19
Major Revenue Trends	A-20
Major Revenue Sources	A-21
Revenues by Source	A-22
Property Information	A-24
Expenditures by Category	A-26
Expenditures by Function	A-28
Personnel Information.	A-30
Glossary	A-33
Acronyms	A-38
Statistical Information	A-39

BUDGET DETAIL

Budget Detail	1
General Fund Revenues by Source	2
General Fund Expenditures by Category	4
General Fund Expenditures by Function	6
Mayor and Council	8
City Manager	11
City Attorney	14
City Clerk	16
Administrative Services	19
Financial Services	23
Development Services	26
Fire	32
Law Enforcement	35
Public Works	38
Recreation and Parks	45
Engineering	49
General Fund Non-Departmental	52
Police Education Fund	54
Police Automation Fund	56
Disaster Reserve Fund	58
Streets Improvement Fund	60
Park Impact Fee Fund	62
Public Works Impact Fee Fund	64
Capital Projects Fund	66
Fleet Management Fund	68
CAPITAL IMPROVEMENT PROGRAM	
Capital Improvement Program	71
Summary by Funding Source	72
Summary by Department	73
Revenue and Expense Projections by Fund	74
Project Detail Sheets	77