



# BUDGET-IN-BRIEF

## 2005-2006 Budget

The Adopted Budget for FY 2006 represents 6 new police employees, 6 new fire fighters, 3 new parks employees and a few new part-time positions.

**Sales tax** includes an additional ½ cents for the Parks department.

**Property tax rates** are 57.6 cents per \$100 assessed value (6.8 cents below our authorized rate of \$.6440). Tax rate is 16.13 cents lower than last fiscal year. Firemen's Pension ceiling was reduced by .13 cents and the Parks 16 cents was eliminated.

**Subsidy** from General Fund to Parks was eliminated in the FY 2006 Budget which amounted to approximately \$1,162,290.

## City Organization

**Form:** City Charter adopted in 1986

**Mayor:**  
John Landwehr (573-634-6303)  
elected for four years in 2003

**Council:**  
Ten members from five districts. One from each district elected annually for a two year term. Meetings on 1st and 3rd Mondays monthly (televised on Ch.3)

**City Administrator:**  
Rich Mays (573-634-6306)  
appointed by Mayor with Council consent

**Major Departments:** **area code 573**

Fire (non-emergency)	634-6401
Police (non-emergency)	634-6334
Law	634-6313
Municipal Court	634-6317
Human Resources	634-6309
Finance, taxes, licensing	634-6320
Community Development:	634-6521
Planning	634-6424
Code Enforcement	634-6430
Public Works	634-6453
Airport	634-6469
Parking	634-6473
Transit	634-6479
Wastewater	634-6443
Parks & Recreation	634-6490

## 2005-2006 Total Budget

<b>Fiscal Year:</b>	November 1 to October 31		
	<b>2005</b>	<b>2006</b>	<b>change</b>
<b>Revenue by Source (\$ ,000's):</b>			
Sales tax	14,005	18,703	33.5%
Fees/Chgs.	10,076	10,337	2.6%
Franchises	4,847	4,980	2.7%
Property tax	5,092	4,277	(16.0)%
Intergovernmental	6,580	3,720	(43.5)%
Transfers	2,011	982	(51.2)%
Other	5,264	5,694	8.2%
<b>Total</b>	<b>\$47,875</b>	<b>\$48,693</b>	<b>1.7%</b>
<b>Expenditures by Type (\$ ,000's):</b>			
Personnel	22,780	24,323	6.8%
Capital	29,021	9,922	(65.8)%
Services	4,227	4,105	(2.9)%
Debt Service	4,544	2,937	(35.4)%
Maint/Repair	2,128	2,039	(4.2)%
Materials	1,678	1,770	5.5%
Other	4,314	3,449	(20.1)%
<b>Total</b>	<b>68,692</b>	<b>48,545</b>	<b>(29.3)%</b>

	<b>2005</b>	<b>2006</b>	<b>% of total</b>
<b>Expenditures by Function:</b>			
Police/Fire	12,440	12,755	26.3%
Wastewater/Water	16,354	6,873	14.2%
Capital Proj	11,832	4,658	9.6%
Pub.Works/and Parking	6,016	4,302	8.9%
Parks & Rec	3,626	5,611	11.6%
Planning & Transp	5,442	4,009	8.3%
Other	12,982	10,337	21.3%
<b>Total</b>	<b>68,692</b>	<b>48,545</b>	<b>100.0%</b>

## 2005-2006 General Fund Budget

	<b>2005</b>	<b>2006</b>	<b>change</b>
<b>Revenue (all funds in \$ thousands):</b>			
Sales tax	9,617	9,775	1.6%
Franchises	4,847	4,980	2.7%
Property tax	3,322	3,568	7.4%
Intergovernment	2,958	1,731	(41.5)%
Other	4,814	5,150	7.0%
<b>Total</b>	<b>25,558</b>	<b>25,204</b>	<b>(1.4)%</b>
<b>Major expenditures by Type:</b>			
Personnel	16,875	17,999	71.4%
Services	2,533	2,104	8.3%
Transfers	1,606	689	2.7%
Maint/Repair	1,247	1,073	4.3%
Capital	3,506	1,679	6.7%
Other	1,635	1,660	6.6%
<b>Total</b>	<b>27,402</b>	<b>25,204</b>	<b>100.0%</b>
<b>Major expend. by Function:</b>			
Police	7,675	7,913	31.4%
Fire	4,750	4,817	19.1%
Streets	2,239	2,366	9.4%
Genl. Govt.	2,253	1,965	7.8%
Transf/Other	10,485	8,143	32.3%
<b>Total</b>	<b>27,402</b>	<b>25,204</b>	<b>100.0%</b>
<b>Fund Balances (\$ ,000's):</b>			
Beginning	5,141	3,297	(35.9)%
Net Increase (Decrease)	(1,844)	0	
Ending	\$3,297	\$3,297	0.0%
Less Reserves	(338)	(338)	
<b>End Balance</b>	<b>\$2,959</b>	<b>\$2,959</b>	
End balance as a % of Expenditure	10.8%	11.7%	

## Staffing

<b>Employees</b>	<b>2005</b>	<b>2006</b>	<b>change</b>
Tot. full time	394	409	15
Total FTE	447.60	449.87	2
<b>Elected:</b>			
Mayor	1	1	
Council	10	10	
Court	2	2	
Cost (\$,000's)	\$22,863	\$24,323	\$1,460
Avg. Cost \$	\$51,079	\$54,067	\$2,988

## Employees by Function Number of Full Time Employees

