



The City of Jefferson
-Capital of Missouri-

BUDGET-IN-BRIEF

2006-2007 Budget

The Adopted Budget for FY 2007 represents one new police employee, one new parks employee, one auditor position and a few new part-time positions. In addition, one mechanic position and one wastewater assistant position were eliminated.

Property tax rates are 55.6 cents per \$100 assessed value (8.93 cents below our authorized rate of \$.6453). The authorized tax ceiling or maximum allowable levy changed from \$.6440 to .6453 for 2006 property tax rates. However, the City chose to reduce property tax rates by 2 cents (from 57.6 cents to 55.6cents).

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:
Steve Rasmussen (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

2006-2007 Total Budget

Fiscal Year:	November 1 to October 31		
	2006	2007	change
Revenue by Source (\$,000's):			
Sales tax	18,703	18,965	1.4%
Fees/Chgs.	10,144	10,713	5.6%
Franchises	6,180	5,526	(10.6)%
Property tax	4,277	4,295	0.4%
Intergovernmental	5,030	5,159	2.6%
Transfers	1,132	973	(14.0)%
Other	5,856	5,753	(1.8)%
Total	\$51,322	\$51,384	0.1%
Expenditures by Type (\$,000's):			
Personnel	24,402	25,663	5.2%
Capital	25,734	12,828	(50.2)%
Services	5,014	4,207	(16.1)%
Debt Service	2,937	3,335	13.6%
Maint/Repair	2,057	1,897	(7.8)%
Materials	1,765	2,040	15.6%
Other	3,942	3,584	(9.1)%
Total	65,851	53,554	(18.7)%

	2006	2007	% of
Expenditures by Function:			
Police/Fire	12,898	13,139	24.5%
Wastewater/Water	15,945	9,077	16.9%
Capital Proj	10,800	5,556	10.4%
Pub.Works/ and Parking	4,309	4,252	7.9%
Parks & Rec	5,611	5,758	10.8%
Planning & Transp	4,800	5,226	9.8%
Other	11,488	10,546	19.7%
Total	65,851	53,554	100.0%

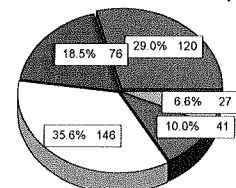
Staffing

Employees	2006	2007	change
Tot. full time	409	410	1.0
Total FTE	449.87	454.17	4.3
Elected:			
Mayor	1	1	
Council	10	10	
Court	2	2	
Cost (\$,000's)	\$24,323	\$25,663	\$1,340
Avg. Cost \$	\$54,067	\$56,505	\$2,439

2006-2007 General Fund Budget

	2006	2007	change
Revenue (all funds in \$ thousands):			
Sales tax	9,775	9,987	2.2%
Franchises	6,180	5,526	(10.6)%
Property tax	3,568	3,570	0.1%
Intergovernm.	2,146	1,744	(18.7)%
Other	5,150	5,158	0.2%
Total	26,819	25,985	(3.1)%
Major expenditures by Type: % of total			
Personnel	18,078	19,010	73.9%
Services	3,022	2,107	8.2%
Transfers	794	729	2.8%
Maint/Repair	1,091	1,050	4.1%
Capital	1,750	1,078	4.2%
Other	1,552	1,754	6.8%
Total	26,287	25,728	100.0%
Major expend. by Function: % of total			
Police	7,897	8,157	31.7%
Fire	4,976	4,961	19.3%
Streets	2,366	2,423	9.4%
Genl. Govt.	4,331	3,835	14.9%
Transf/Other	6,717	6,352	24.7%
Total	26,287	25,728	100.0%
Fund Balances (\$,000's): change			
Beginning	3,852	4,384	13.8%
Net Increase (Decrease)	532	257	
Ending	\$4,384	\$4,641	5.9%
Less Reserves	(605)	(605)	
End Balance	\$3,779	\$4,036	
End balance as a % of Expenditure	14.4%	15.7%	

Employees by Function Number of Full Time Employees



Police
 Fire
 Com Dev
 Parks
 Genl Govt