

ELECTED OFFICIALS

MAYOR, John Engen
MUNICIPAL COURT JUDGE, Donald J, Louden

ALDERPERSONS FIRST WARD

TERM EXPIRES FIRST MONDAY IN:

Dave Strohmaier 2010
Jason Wiener 2012

ALDERPERSONS THIRD WARD

TERM EXPIRES FIRST MONDAY IN:

Bob Jaffe 2010
Stacy Rye 2012

ALDERPERSONS FIFTH WARD

TERM EXPIRES FIRST MONDAY IN:

Dick Haines 2010
Rene Mitchell 2012

ALDERPERSONS SECOND WARD

TERM EXPIRES FIRST MONDAY IN:

John Hendrickson 2010
Pam Walzer 2012

ALDERPERSONS FOURTH WARD

TERM EXPIRES FIRST MONDAY IN:

Lyn Hellegaard 2012
John Wilkins 2010

ALDERPERSONS SIXTH WARD

TERM EXPIRES FIRST MONDAY IN:

Ed Childers 2012
Marilyn Marler 2010

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ADMINISTRATIVE OFFICIALS

Bruce Bender, CHIEF ADMINISTRATIVE OFFICER

Tom Steenberg, FIRE CHIEF

James P. Nugent, CITY ATTORNEY

Mark Muir, POLICE CHIEF

Brentt Ramharter, FINANCE DIRECTOR/TREASURER

Ellen Buchanan, DIRECTOR, MISSOULA REDEVELOPMENT AGENCY,

Martha L. Rehbein, CITY CLERK

Gail Verlanic, DIRECTOR, HUMAN RESOURCES /EEO OFFICER

Carl Horton, DIRECTOR, INFORMATION TECHNOLOGIES

Steve King, DIRECTOR, PUBLIC WORKS

Kevin Slovarp, CITY ENGINEER

Brian Hensel, SUPERINTENDENT, STREET DIVISION

Don Verue, BUILDING OFFICIAL, BUILDING DIVISION

Starr Sullivan, SUPERINTENDENT, WASTE WATER TREATMENT DIVISION

Jack Stucky, SUPERINTENDENT, VEHILCE MAINTENANCE DIVISION

Donna Gaulker, DIRECTOR, PARKS & RECREATION

Doug Waters, DIRECTOR, MISSOULA CEMETERY

Roger Millar, DIRECTOR, OFFICE OF PLANNING & GRANTS

Anne Guest, DIRECTOR, MISSOULA PARKING COMMISSION

Ellen Leahy, DIRECTOR, CITY/ COUNTY HEALTH DEPARTMENT

Honor Bray, DIRECTOR, CITY/COUNTY LIBRARY

City of Missoula
Boards, Commissions and Committees

BICYCLE AND PEDESTRIAN ADVISORY BOARD (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Jerry Taylor Wolf	09/16/08	09/15/11
Shirley Zylstra	09/16/06	09/15/09
Melissa Blunt	09/16/06	09/15/09
Bob Wachtel	09/16/05	09/15/09
John Weyhich	09/16/07	09/15/10
Travis Dye	09/16/07	09/15/10
Phil Condon	09/16/07	09/15/10
Robin Spaziani	11/12/08	09/15/11
Jed Taylor	11/12/08	09/15/11

BUILDING CODE BOARD OF APPEALS (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Rita Sommers-Flanagan (At-Large)	07/01/08	06/30/11
Jack Moffett (Electrician)	07/01/08	06/30/11
Carl Posewitz (Architect, Chair)	07/01/06	06/30/09
John "Scot" Herries (At-Large)	07/01/06	06/30/09
Clayton Anderson (Plumber)	07/01/06	06/30/09
Roger Petersen (At-Large)	07/01/07	06/30/10
Jonathan Gass (Engineer)	07/01/07	06/30/10

CEMETERY BOARD (Term 2 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Marjorie Jacobs	05/01/08	04/30/11
Sharee Fraser (Chair)	05/01/08	04/30/11
Carol Gordon	05/01/08	04/30/11
Patrick J. McHugh	05/01/06	04/30/09
Mary Lou Cordis	05/01/06	04/30/09

CONSOLIDATED PLANNING BOARD (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Jennifer Clary (Co.)	01/01/07	12/31/09
Tim Ibey (Co.)	01/01/07	12/31/09
Jerry Petasek (Co.)	01/01/08	12/31/09
Jerry O'Connell (Co.)	01/01/08	12/31/10
Mark Fitzgerald (City-Mayor)	01/01/06	12/31/08
Heidi Kendall (City-Mayor)	01/01/08	12/31/10
Kevin Blackler (City-City Council)	01/01/06	12/31/08
Vacant (City-City Council)	01/01/08	12/31/08

Don MacArthur (Consolidated Planning Brd.)	01/01/06	12/31/08
Tim Skufca (Alternate-City Council)	01/01/08	12/31/10
Don Latham (Alternate-Co.)	01/01/07	12/31/09

City of Missoula Boards, Commissions and Committees

DESIGN REVIEW BOARD (Term 1 to 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Kent Watson, Chair (Historian)	09/01/08	12/31/10
Kathleen Likvan (Artist)	01/01/07	12/31/09
Tracy O'Reilly (At-Large)	09/01/07	12/31/09
Torin Dixon (Knowledge & Interest)	09/01/06	08/31/09
Dennis Greeno (Architect)	06/13/07	12/31/09
Sheena corner Winterer (Alternate)	01/01/07	12/31/09
Ron Johnson (Knowledge & Interest)	09/01/06	08/31/09
Carol Babington (Knowledge & Interest)	06/01/08	12/31/10

DOWNTOWN BUSINESS IMPROVEMENT DISTRICT BOARD OF TRUSTEES

(1 Person appointed for 1 year; 2 people appointed for 2 years; 2 people appointed for 3 years; 2 people appointed for 4 years)

	<u>Start of Term</u>	<u>End of Term</u>
Carma Jean Gilligan (Zone 1)	06/01/07	05/31/11
Virginia Iverson (Zone 2)	06/01/05	05/31/09
Charlie Beaton (S of Clark Fork River)	06/01/07	05/31/11
Alan Newell (Greater that 20,000 sq. ft.)	06/01/08	05/31/12
Tim France (Less that 20,000 sq. ft.)	06/01/08	05/31/12
Dan Cedarberg (At-Large)	06/01/05	05/31/09
Ellen Buchanan (City of Missoula)	06/01/06	05/31/10

EXTRAORDINARY EVENTS COMMITTEE

Matt Ellis (Allegiance Field)
Joe Easton (Play Ball Missoula)
Rob Thames (City-Mayor)
Marilyn Marler (City Council Conservation Committee)
Gwen Hoppe (Community Forum)
Dale McCormick (Riverfront Neighborhood Council)
Nicole Newman (Westside Neighborhood Council)
Ellie Hill (Heart of Missoula Neighborhood Council)
Bruce Miklus (Park Board Designee)

GOVERNMENT CHANNEL CABLE ADVISORY COMMISSION

	<u>Start of Term</u>	<u>End of Term</u>
Tyler Gernant (City-Mayor)	12/19/05	12/31/08
John Rettenmayer (City-Mayor)	01/01/08	12/31/09
Lou Ann Crowley (City-City Council)	02/14/05	12/31/08

Carol Bellin (City –City Council)	01/01/08	12/31/10
Jason Wiener (City Council Rep)	01/23/08	-----
Ed Childers (City Council Rep)	12/19/05	-----
Ginny Mirriam (City Staff Rep)	-----	-----
Jean Curtis (Co., Chair)	12/19/05	-----
Leslie Brassfield (Missoula Co. Public School Rep)	08/07/06	-----
Rita Munzenrider (U of M Rep)	06/02/06	-----

City of Missoula Boards, Commissions and Committees

GREENHOUSE GAS AND ENERGY CONSERVATION TEAM (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Garrett Budds (Conservation Rep)	06/03/08	07/31/10
Ben Schmidt (City/Co. Government Rep.)	08/01/08	07/31/11
Sam Hall (Msla. Building Industry Assoc Rep.)	08/01/08	07/31/11
Nancy Wilson (Transportation Rep.)	08/01/08	07/31/11
Steve Patrick (Industry Rep.)	08/01/07	07/31/09
Brian Kerns (Commercial/Institutional/Business Rep.)	08/01/07	07/31/09
James Kuffell (Alternate)	08/01/07	07/31/09

GREENOUGH PARK ADVISORY COMMITTEE (Term 4 Years)

	<u>Start of Term</u>	<u>End of Term</u>
John Pierce (Chair)	10/01/05	09/30/09
Barbara Stanley	10/01/05	09/30/09
John Horrell (At-Large)	10/01/05	09/30/09
Kathleen Kennedy	10/01/07	09/30/11
Matthew Koehler (Secretary)	10/01/07	09/30/11
Cyndy Braun	10/01/07	09/30/11
Susie Spindler	10/01/07	09/30/11

HISTORIC PRESERVATION COMMISSION (Term 2 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Mary Ryan (Southside)	09/01/08	12/31/10
Kristi Hagar (Eastside)	02/08/06	12/31/08
Cynthia White (Northside/Eastside)	09/01/08	12/31/11
Cynthia Manning (Rattlesnake)	01/01/07	12/31/10
Mike Mosnos (At-Large)	01/01/07	12/31/10
Steve Adler (Professional)	01/01/08	12/31/09
Sarah Clark (Professional)	01/01/08	12/31/09
James R. McDonald (Professional)	01/01/08	12/31/09
Steve Schultz (University)	01/01/08	12/31/09
Ellie Boldman Hill (Downtown)	10/12/05	12/31/08
Bernadine Gantert (At-large)	01/01/07	12/31/08

Scott Loken (At-Large)	01/01/07	12/31/10
Jamie Ryan Lockman	<i>Serves at the pleasure of the MRA Board</i>	
Tracy O'Reilly	<i>Serves at the pleasure of the Design Review Board</i>	

City of Missoula Boards, Commissions and Committees

IMPACT FEE ADVISORY COMMITTEE (4 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Dick Ainsworth (Mayor)	12/04/08	11/30/12
Collin Bangs (Mayor)	12/04/08	11/30/12
Janet Stevens Donahue (Mayor)	12/04/08	11/30/12
John Freer (Mayor)	12/04/08	11/30/12
Jim Galipeau (Mayor)	12/04/06	11/30/10
Jinny Iverson (Mayor)	12/04/06	11/30/10
Mark Muir (Mayor)	12/04/06	11/30/10
Derek Goldman (City Council)	12/01/08	11/30/12
Jerry Ford (City Council)	12/11/06	11/30/10

MISSOULA CITY BOARD OF ADJUSTMENT (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Peggy Miller (Alternate #1)	07/01/08	06/30/11
John Horrell (Alternate #2)	07/01/08	06/30/11
Lee Clemensen	07/01/06	06/30/09
Joe Easton	07/01/06	06/30/09
Jeff Rolson-Clemmer	07/01/06	06/30/09
Gregory Schultz	07/01/07	06/30/10
Carl Posewitz	07/01/08	06/30/11
Michael Nave (Chair)	07/01/08	06/30/11
Michael Kopitzke (Vice Chair)	07/01/08	06/30/11

MISSOULA CITY/COUNTY ANIMAL CONTROL BOARD (Term 2 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Cherie Russell (Co.)	01/01/08	12/31/09
W. Lynn Gontarek-Garberson (Co.)	01/01/07	12/31/08
Richard Lionello (City)	01/01/08	12/31/10
Don Morton (City)	01/01/08	12/31/10
Ken Hannum, DVM (Chair)	<i>Ongoing Appointment</i>	
Dr. H. Cal Ashby (2 nd Alternate-Co.)	01/01/07	12/31/08

MISSOULA CITY/COUNTY CONSERVATION DISTRICT SUPERVISORS

	<u>Start of Term</u>	<u>End of Term</u>
Rob Roberts	01/01/08	12/31/10
Tim Hall	07/19/06	07/18/09

City of Missoula Boards, Commissions and Committees

MISSOULA CITY/COUNTY HEALTH BOARD (Term 2 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Sandra Kuntz (Co.)	01/01/08	12/31/10
Garon Smith (Co.)	01/01/06	12/31/08
Ross Miller (City)	01/01/07	12/31/09
Eileen Samson (City)	01/01/07	12/31/10
Dr. Alan Gabster, M.D. (Board)	01/01/07	12/31/09
Jean Curtis (Co.)	<i>Serves at the pleasure of the County Commissioners</i>	
Renee Mitchell (Council)	<i>Serves at the pleasure of the City Council</i>	
Greg Martinsen (Serves on Water Quality Board)	<i>Serves at the pleasure of the Conservation District Board</i>	

MISSOULA CITY/COUNTY LIBRARY BOARD (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Neal Lethers (Co.)	01/01/05	12/31/08
Christine Prescott (Vice Chair)	01/01/07	12/31/10
Rita Henkel (Co)	08/28/07	12/31/10
Margaret Wafstet	02/26/08	12/31/10
Brenda Jackson	01/01/07	12/31/10

MISSOULA HOUSING AUTHORITY BOARD (Term 2/5 Years)

Resident Member terms are 2 years terms

	<u>Start of Term</u>	<u>End of Term</u>
Betty Zander (Resident Member)	07/30/08	06/25/09
Collin Bangs	06/26/07	06/25/12
Joseph Pietro (Resident Member)	06/26/08	06/25/10
John Boyle	06/26/08	06/25/13
Jamie Hoffman	06/26/04	06/25/09
Sheila Lund	06/25/05	06/25/10

Sandy Mitchell

06/26/06

06/25/11

MISSOULA PARKING COMMISSION BOARD (Term 4 Years)

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	<u>Start of Term</u>	<u>End of Term</u>
Tom Wilkins (Chair)	05/01/08	04/30/09
Rodney Austin	05/01/06	04/30/10
Teresa Cox	05/01/07	04/30/11
Carol Williams	05/01/07	04/30/11
John Smith	05/01/08	04/30/12

City of Missoula *Boards, Commissions and Committees*

MISSOULA REDEVELOPMENT AGENCY BOARD (Term 4 Years)

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	<u>Start of Term</u>	<u>End of Term</u>
Daniel Klemmis	05/01/05	04/30/09
Hal Fraser (Chair)	05/01/06	04/30/10
Nancy K. Moe	05/01/06	04/30/10
Rosalie Cates	05/01/07	04/30/11
Karl J. Englund	05/01/08	04/30/12

MISSOULA URBAN TRANSPORTATION BOARD (Term 4 Years)

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	<u>Start of Term</u>	<u>End of Term</u>
Richard King (Co.)	01/01/07	12/31/10
Andrew Sponseller (Co.)	01/01/06	12/31/09
Alex Taft (Co., Chair)	02/03/05	12/31/08
Nancy Wilson (Co.)	01/01/08	12/31/11
Charles Chesbro (City-Mayor)	01/01/06	12/31/09
Gregory Phillips (City-Mayor)	01/01/08	12/31/11
Jon Binney (City-Mayor)	01/01/07	12/31/10

MOUNT JUMBO ADVISORY COMMITTEE (Term 3 Years)

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	<u>Start of Term</u>	<u>End of Term</u>
Giles Thelen	02/01/06	01/31/09
John Pierce	02/01/06	01/31/09
Bonnie Holzwoth	02/01/07	01/31/10
Stephanie Lauer	02/01/07	01/31/10
Joe Toth	02/01/07	01/31/10
Amy Cilimburg	02/01/08	01/31/11
Kylie Paul	02/01/08	01/31/33
Kristine Csorosz	02/01/08	01/31/33
Jim Dayton	2/01/08	01/31/33
Janet Sproull (MPRB)	-----	-----
Sue Reel (USFS)	-----	-----
Vickie Edwards (MSWP)	-----	-----

OPEN SPACE ADVISORY COMMITTEE (Term 3 Years)

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	<u>Start of Term</u>	<u>End of Term</u>
Mary Manning	01/26/08	01/25/11
Adam Liljebald	01/26/08	01/25/11
Ethel MacDonald (Vice Chair)	01/26/08	01/25/11
Gerhard Knudsen	01/26/06	01/25/09
James Gilligan	01/26/06	1/25/09
Michael Hathaway	01/26/06	1/25/09
Keith Lenard	01/26/06	1/25/09
Tim Aldrich	01/26/07	01/25/10
Karen Knudsen (Chair)	01/26/07	01/25/10
Jed Little	01/26/07	01/25/10
Jeff Stevens	01/26/07	01/25/10
Ginny Fay	Board Appointed	

City of Missoula *Boards, Commissions and Committees*

PARKS AND RECREATION (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Heidi MacDonald	05/01/08	04/30/11
Janet Sproull	05/01/08	04/30/11
Patrick King	05/01/08	04/30/11
Dale Harris	05/01/07	04/30/10
Tim Bechtold (Chair)	05/01/07	04/30/10
Kevin Verlanic	05/01/07	04/30/10
Charlie Vandam	05/01/07	04/30/10

POLICE COMMISSION (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Patricia K. Simmons	05/01/08	04/30/11
Robert Quade	05/01/06	04/30/09
Raymond Murry (Chair)	05/01/07	04/30/10

PUBLIC ART COMMITTEE (Term 3 Years)

	<u>Start of Term</u>	<u>End of Term</u>
Dana Broussard	07/01/07	06/30/10
Kathi Olson	07/01/07	06/30/10
Joan Jonkel	07/01/08	06/30/12

David Nelson	07/01/05	06/30/09
Paul Fillceti	02/04/08	06/30/10
Peter Lambros	07/01/06	06/30/10
Dave Strohmaier	City Council Rep.	

REQUESTED AND FUNDED OPERATING BUDGET INCREASES

Department	Ranking	Amount	High-Funded	Medium-Not Funded	Low-Not Funded	One-Time Costs	Ongoing Costs	Revenues Funded
Attorney:								
Desktop to Laptop Upgrade	1	2,700	2,700			2,700		
Increase in Service Level - Training & Travel Request	2	10,036	10,036				10,036	
Add .5 FTE Clerk Position	3	16,366	16,366				16,366	
Intern Pay Increase	4	3,120	1,560	1,560			3,120	
Sub-total		32,222	30,662	1,560	-	2,700	29,522	-
Cemetery:								
3 Mower Decks	1	22,000	22,000			22,000		22,000
Increase in Service Level - Supplies	2	500	500				500	
Increase in Service Level - Transportation Services	2	700	700				700	
Sub-total		23,200	23,200	-	-	22,000	1,200	22,000
City Clerk:								
Election for Bond Issue (moved to CIP)	1	25,000		25,000		25,000		
Increase in Service Level - Transcription	2	3,500	3,500				3,500	
Neighborhood Council Mail Supplement	3	860	860				860	
Neighborhood Training Series	4	1,000	1,000				1,000	
New Neighborhood Council - West Reserve	5	800	800				800	
New Neighborhood Council - East Missoula	6	800	800				800	
Sub-total		31,960	6,960	25,000	-	25,000	6,960	-
Finance:								
Audit Review, Nicole Noonan	1	7,000	7,000				7,000	3,500
Summary Budget Preparation-Miral Gamrandt	2	5,000	5,000				5,000	2,500
Sewer Utility Billing Reformat & Redesign	3	12,000	12,000			12,000	-	12,000
Sub-total		24,000	24,000	-	-	12,000	12,000	18,000
Fire:								
SCBA Hydro Test	1	5,832	5,832			5,832		
Add 4 FTE Fire Fighters for New Station	2	202,507	202,507			25,160	177,347	309,177
Service Level Change-Overtime & Differential Increase	3	20,491	20,491				20,491	
Upgrade to Laptop (3)	4	3,750	3,750			3,750		
Service Level Change-Reimbursed Overtime	5	480,000	480,000			480,000		480,000
Sub-total		712,580	712,580	-	-	514,742	197,838	789,177
Human Resources:								
Remodel Space for Personnel Privacy	1	2,200	2,200			2,200		
Sub-total		2,200	2,200	-	-	2,200	-	-
Information Technologies:								
Annual PC Replacement	1	143,741	98,741		45,000	143,741		13,200
Sub-total		143,741	98,741	-	45,000	143,741	-	13,200
Mayor:								
Strategic Planning	1	16,000	16,000			16,000		
Sub-total		16,000	16,000	-	-	16,000	-	-
Municipal Court:								
Reclass Judge	1	6,943	2,691		4,252		6,943	
Reclass Part-Time Judge	2	4,733	1,833		2,900		4,733	
Sub-total		11,676	4,524	-	7,152	-	11,676	-
Parks:								
KIA Camp	1	32,982	32,982				32,982	25,536
Turf Maintenance	2	95,317	10,000	85,317			95,317	
Conservation Lands Mngmt Plan	3	50,000	40,000		10,000	50,000		25,000
Park Maintenance	4	38,033			38,033		38,033	
Professional Services - Park Development	5	10,000		10,000			10,000	
MOBASH Skate Park Enhancement	6	17,505		17,505			17,505	
Laptop Licensing	7	4,971	3,108		1,863	4,971		
UF Contract Pruning	8	25,000		25,000			25,000	
Resitograph	9	4,800		4,800		4,800		
Sub-total		278,608	86,090	142,622	49,896	59,771	218,837	50,536
Police:								
Overtime-Outside Hire	1	64,962	64,962			64,962		64,962
Operations Overtime	2	24,577	24,577				24,577	
HAMC Rally Funding	3	139,371	74,371		65,000	139,371		
Sub-total		228,910	163,910	-	204,333	24,577		64,962

REQUESTED AND FUNDED OPERATING BUDGET INCREASES								
Department	Ranking	Amount	High-Funded	Medium-Not Funded	Low-Not Funded	One-Time Costs	Ongoing Costs	Revenues Funded
Public Works/Engineering:								
Traffic Services Consulting	1	1,759			1,759	1,759		
CMAQ Match	2	12,521	12,521			12,521		
Software Upgrades	3	2,092	2,092				2,092	
GIS Server	4	11,800	11,800			11,800		
Cell Phone/Smart Phones	5	800	800				800	
South Ave ROW Litigation Defense	6	15,000	15,000			15,000		
Multipurpose Utility Vehicle	7	6,100	-		6,100	6,100		
State Stormwater Program	8	1,659	1,659				1,659	
Safe Routes to School Grant	9	103,500	103,500			103,500		
Add .33 FTE Concrete Grinding Work	10	32,568	25,579		6,989	11,600	20,968	103,500
Sub-total		187,799	172,951	-	14,848	162,280	25,519	103,500
Vehicle Maintenance:								
Mechanics CFA Workbooks	1	2,500	1,200		1,300	2,500		
Genysis Diagnostic Tool Update	2	1,000	1,000			1,000		
Excess Trash Removal	3	1,100	1,100			1,100		
Facility Tools, Lights and Paint	4	2,200	2,200				2,200	
Sub-total		6,800	5,500	-	1,300	4,600	2,200	-
Office of Planning & Grants:								
Salary Increase	1	32,710	32,710				32,710	-
CVA Program Funding	2	67,467	40,000		27,467	67,467		
Forum for Children & Youth-funding request removed	3	15,000	-		15,000	15,000		
Rattlesnake Area Plan Update	4	49,861		49,861		49,861		
GIS Technician FTE Increase	5	5,369	5,369				5,369	-
FP Aerial Ortho-rectification	6	4,100	4,100			4,100		-
OPG Contribution Adjustment based on Workload	7	70,000	40,000		30,000		70,000	
MIM	8	900	900				900	
Sub-total		245,407	123,079	49,861	72,467	136,428	108,979	-
Health:								
Health: Salary & Fringe Increases	1	40,069	40,069			11,448	28,621	
Animal Control: Salary & Fringe Increases	2	11,800	11,800			1,486	10,314	
Animal Control: Spay & Neuter Clinic	3	4,500	4,500				4,500	
Animal Control: Mileage Increases	4	5,939	5,939				5,939	
Health: Mileage Increases	5	9,260	9,260				9,260	
Sub-total		71,568	71,568	-	-	12,934	58,634	-
Non-Departmental:								
Aging Services		3,450	3,450				3,450	
Alternative Dispute Resolution		2,600	2,600				2,600	
Liability Insurance		125,000	125,000				125,000	
City Band		4,000		4,000			4,000	
Community Services		4,348	4,348				4,348	
Cultural Council		2,500		2,500			2,500	
Economic Development		1,500	1,500				1,500	
International Choral Festival		15,000	15,000			15,000		
Legislature		27,500	27,500			27,500		
Loud Thunder Flag Day		15,000		15,000		15,000		
CIP & Operating Core Replacement Equipment Financed		-					-	
CIP		833,307	833,307			833,307		15,848
Reserve for Salary		1,015,911	1,015,911				1,015,911	
Reclassifications		34,248	34,248				34,248	
Parks Purchase WWT Trucks		21,300	21,300			21,300		
Workers Comp Rate Reduction		(164,000)	(164,000)			(164,000)		
Sub-total		1,941,664	1,920,164	21,500	-	912,107	1,029,557	15,848
General Fund Total		3,958,335	3,462,129	240,543	190,663	2,230,836	1,727,499	1,077,223
Building:								
Salary Reserve		18,544	18,544				18,544	18,544
Building Division Computers	1	4,800	4,800			4,800		4,800
Building Division Vehicles	2	75,000	75,000			75,000		75,000
Sub-total		98,344	98,344	-	-	79,800	18,544	98,344
Wastewater:								
Salary Reserve		36,155	36,155				36,155	36,155
Effluent Disinfection Electrical Cost	1	66,000	66,000				66,000	66,000
Chemical Polymer Costs	2	45,000	45,000				45,000	45,000
Sludge Disposal Fees	3	100,000	100,000				100,000	100,000
Sub-total		247,155	247,155	-	-	-	247,155	247,155

REQUESTED AND FUNDED OPERATING BUDGET INCREASES								
Department	Ranking	Amount	High-Funded	Medium-Not Funded	Low-Not Funded	One-Time Costs	Ongoing Costs	Revenues Funded
MRA:								
Salary Reserve	1	11,316	11,316				11,316	11,316
Computer Replacement	2	5,100	5,100			5,100		5,100
Sub-total		16,416	16,416		-	5,100	11,316	16,416
Parking Commission:								
Salary Reserve		13,531	13,531				13,531	13,531
GO-4 Scooter	1	26,000	26,000			26,000		26,000
Caras Lot FAPD Upgrade	2	6,861	6,861			6,861		6,861
Sub-total		46,392	46,392		-	32,861	13,531	46,392
Employee Benefit Fund:								
Increase in Service Level - Postage Request	1	578	578				578	578
Grand Total - All Funds		4,367,220	3,871,014	240,543	190,663	2,348,597	2,018,623	1,486,108