

## ***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)

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	<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)

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	<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

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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

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	<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)

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	<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)

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	<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)

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	<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)  
Jamie Ryan Lockman  
Tracy O'Reilly

01/01/07  
*Serves at the pleasure of the MRA Board*  
*Serves at the pleasure of the Design Review Board*

12/31/10

## **City of Missoula** ***Boards, Commissions and Committees***

### **IMPACT FEE ADVISORY COMMITTEE (4 Years)**

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	<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)**

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	<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)**

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	<u>Start of Term</u>	<u>End of Term</u>
Cherie Russell (Co.)	01/01/08	12/31/09
W. Lynn Gontarek-Garbersen (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 <sup>nd</sup> 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)

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	<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 3Years)

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	<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*

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	<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

### MISSOULA PARKING COMMISSION BOARD (Term 4 Years)

.....

	<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 Kemmis	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)

.....

	<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  
Paul Fillceti  
Peter Lambros  
Dave Strohmaier

07/01/05  
02/04/08  
07/01/06  
City Council Rep.

06/30/09  
06/30/10  
06/30/10

**REQUESTED AND FUNDED OPERATING BUDGET INCREASES**

Department	Ranking	Amount	High-Funded	Medium-Not Funded	Low-Not Funded	One-Time Costs	Ongoing Costs	Revenues Funded
<b>Attorney:</b>								
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	
<b>Sub-total</b>		32,222	30,662	1,560	-	2,700	29,522	-
<b>Cemetery:</b>								
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	
<b>Sub-total</b>		23,200	23,200	-	-	22,000	1,200	22,000
<b>City Clerk:</b>								
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	
<b>Sub-total</b>		31,960	6,960	25,000	-	25,000	6,960	-
<b>Finance:</b>								
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
<b>Sub-total</b>		24,000	24,000	-	-	12,000	12,000	18,000
<b>Fire:</b>								
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
<b>Sub-total</b>		712,580	712,580	-	-	514,742	197,838	789,177
<b>Human Resources:</b>								
Remodel Space for Personnel Privacy	1	2,200	2,200			2,200		
<b>Sub-total</b>		2,200	2,200	-	-	2,200	-	-
<b>Information Technologies:</b>								
Annual PC Replacement	1	143,741	98,741		45,000	143,741		13,200
<b>Sub-total</b>		143,741	98,741	-	45,000	143,741	-	13,200
<b>Mayor:</b>								
Strategic Planning	1	16,000	16,000			16,000		
<b>Sub-total</b>		16,000	16,000	-	-	16,000	-	-
<b>Municipal Court:</b>								
Reclass Judge	1	6,943	2,691		4,252		6,943	
Reclass Part-Time Judge	2	4,733	1,833		2,900		4,733	
<b>Sub-total</b>		11,676	4,524	-	7,152	-	11,676	-
<b>Parks:</b>								
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			50,000		25,000
Park Maintenance	4	38,033			10,000		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		
<b>Sub-total</b>		278,608	86,090	142,622	49,896	59,771	218,837	50,536
<b>Police:</b>								
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		
<b>Sub-total</b>		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
<b>Public Works/Engineering:</b>								
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		103,500
Add .33 FTE Concrete Grinding Work	10	32,568	25,579		6,989	11,600	20,968	
<b>Sub-total</b>		<b>187,799</b>	<b>172,951</b>	<b>-</b>	<b>14,848</b>	<b>162,280</b>	<b>25,519</b>	<b>103,500</b>
<b>Vehicle Maintenance:</b>								
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	
<b>Sub-total</b>		<b>6,800</b>	<b>5,500</b>	<b>-</b>	<b>1,300</b>	<b>4,600</b>	<b>2,200</b>	<b>-</b>
<b>Office of Planning &amp; Grants:</b>								
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	
<b>Sub-total</b>		<b>245,407</b>	<b>123,079</b>	<b>49,861</b>	<b>72,467</b>	<b>136,428</b>	<b>108,979</b>	<b>-</b>
<b>Health:</b>								
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	
<b>Sub-total</b>		<b>71,568</b>	<b>71,568</b>	<b>-</b>	<b>-</b>	<b>12,934</b>	<b>58,634</b>	<b>-</b>
<b>Non-Departmental:</b>								
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)	
<b>Sub-total</b>		<b>1,941,664</b>	<b>1,920,164</b>	<b>21,500</b>	<b>-</b>	<b>912,107</b>	<b>1,029,557</b>	<b>15,848</b>
<b>General Fund Total</b>		<b>3,958,335</b>	<b>3,462,129</b>	<b>240,543</b>	<b>190,663</b>	<b>2,230,836</b>	<b>1,727,499</b>	<b>1,077,223</b>
<b>Building:</b>								
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
<b>Sub-total</b>		<b>98,344</b>	<b>98,344</b>	<b>-</b>	<b>-</b>	<b>79,800</b>	<b>18,544</b>	<b>98,344</b>
<b>Wastewater:</b>								
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
<b>Sub-total</b>		<b>247,155</b>	<b>247,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>247,155</b>	<b>247,155</b>

# REQUESTED AND FUNDED OPERATING BUDGET INCREASES

Department	Ranking	Amount	High-Funded	Medium-Not Funded	Low-Not Funded	One-Time Costs	Ongoing Costs	Revenues Funded
<b>MRA:</b>								
Salary Reserve	1	11,316	11,316				11,316	11,316
Computer Replacement	2	5,100	5,100			5,100		5,100
<b>Sub-total</b>		16,416	16,416	-	-	5,100	11,316	16,416
<b>Parking Commission:</b>								
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
<b>Sub-total</b>		46,392	46,392	-	-	32,861	13,531	46,392
<b>Employee Benefit Fund:</b>								
Increase in Service Level - Postage Request	1	578	578				578	578
<b>Grand Total - All Funds</b>		4,367,220	3,871,014	240,543	190,663	2,348,597	2,018,623	1,486,108