TABLE OF CONTENTS

Budget Message
Budget Message i
City Facts 1
Fiscal Plan Highlights 5
Summaries
What We Have
Projected Fund Balances and Reserves 7
Revenue Sources
Revenue by Fund Type 15
Revenue by Fund 16
General Fund Revenue Sources 18
General Fund Tax Revenue Sources 19
Revenue Uses
Expenditures by Fund Type 23
Expenditures by Fund 24
General Fund Expenditures by Department 27
Expenditures by Program 28
Capital Projects Summary 31
Department Budgets
Legislative & Administration 36
Finance & Technology 38
Human Resources 40
Public Safety 42
Community Development 44
Public Works 46
Recreation 48
Other Funds
Enterprise, Capital and Other Funds 51
Forecast 55

Capital Improvement Program 61
Guide to the Five-Year CIP 63
CIP Revenue Sources 66
Project Summary Schedules 69
Capital Projects
Civic Facilities 89
Community Development 97
Transportation 101
Wastewater Systems 115

Appendices
Personnel Allocation Summary 126
Glossary of Terms 130
Resolutions 137