

TABLE OF CONTENTS

Introductory Section

Distinguished Budget Presentation Award FY 2007-08	
Transmittal Letter to Mayor and Council.....	i-vi
Introduction to Budget Process.....	vii-xxxiv
Budget Schedule.....	xxxv
Organizational Chart.....	xxxvi
Position Classification and Pay Plan.....	xxxvii

Analysis, Graphics & Supplementary Information

Budget Summary-All Funds.....	1
Budget Summary-Governmental Funds.....	2-3
Budget Summary-General Fund.....	4
Budget Summary-All Enterprise Funds.....	5-6
Proposed Revenues-All Funds.....	7
Listing of Top Expenditures.....	8
All Revenues Chart.....	9
Expenditure Category Matrix.....	10-11
Expenditures All Funds Chart.....	12
Personnel Comparison By Department.....	13
Transfers from Transfers to Schedule.....	14

General Fund

Summary of General Fund Revenues.....	15
Revenue Comparison.....	16
Expenditures by Class.....	17
Expenditures by Department.....	18
Mayor and Council.....	19-22
City Clerk.....	23-27
City Manager.....	28-34
Human Resources.....	35-39
Finance Department.....	40-44
City Attorney.....	45-47
Planning Department.....	48-51
Police Department.....	52-57
Information Technology.....	58-64
Building, Zoning, & Code Enforcement Department.....	65-70
Public Services - Administration.....	71-75
Public Services - Streets & Sidewalk Division.....	76-79
Public Services - Public Properties.....	80-83
Public Services - Building Maintenance.....	84-86
Public Services - Fleet Maintenance.....	87-89
Recreation - Administration.....	90-93
Recreation - Pool.....	94-95
Recreation - Tennis.....	96-97
Recreation - Maintenance.....	98-100
Non-Departmental.....	101-102

TABLE OF CONTENTS

Special Revenue Fund

Road and Transportation Fund..... 103-106
Elderly Services..... 107-112
Golf Course..... 113-118
Law Enforcement Trust Fund..... 119-121

Enterprise Funds

Water & Sewer Operations..... 122-130
Sanitation Operations..... 131-133
Stormwater Operations..... 134-136

Debt Service Fund

Debt Service Budget..... 137-143

Capital Improvement

Capital Projects Fund..... 144-146
Capital Improvement Plan (Current Appropriations)..... 147-158
Five Year Capital Improvement Plan (Future Appropriations)..... 159

Changes in Fund Balance/Net Assets

General Fund..... 160
Road and Transportation Fund..... 161
Elderly Services..... 162
Golf Course..... 163
Debt Service Fund..... 164
Law Enforcement Fund..... 165
Water and Sewer..... 166
Sanitation Fund..... 167
Stormwater Fund..... 168
Capital Projects Fund..... 169

Miscellaneous

Demographics..... 170-176
Appendix..... 177-179