

INDEX

A

Aquatics	6.159
Arboretum/Botanical Garden.....	6.137
Arts.....	6.148
Assessed Valuation	3.1

B

Bond and Interest Fund.....	4.19
Bond and Interest Fund - Principal Summary by Series.....	4.20
Bond and Interest Fund - Interest Summary by Series	4.22
Budget Development Process	1.30
Budget Guidelines.....	1.26
Budget History	1.32
Budget Message	1.3
Building Safety	6.175
Business Improvement District Fund	4.25

C

Capital Improvements Program	7.1
Capital Improvements Program – 2009 Projects	7.11
Capital Improvements Program – Projected.....	4.27
Capital Projects Fund.....	4.26
City Clerk.....	6.36
City Manager	6.10
Communications	6.13
Community Planning	6.170
Community Centers	6.144
Contingency	6.40
Court Services	6.26

D

Debt Service.....	1.19
Debt Service Budget	6.42
Description of the City.....	5.1
Development Activity.....	5.4
Division By Goal Area	1.37

E

Economic Development.....	6.9
Employers - Major	5.3
Employment Information.....	5.3
Engineering Services	6.180
Executive Summary Overview	1.1
Expenditures by Cost Center:	
Aquatics	6.161
Arboretum/Botanical Garden.....	6.140
Arts.....	6.150
Building Safety	6.178
City Clerk.....	6.39
City Manager	6.12
Communications	6.15
Community Centers	6.146
Community Planning	6.174
Contingency	6.40
Court Services.....	6.28
Debt Service.....	6.42
Economic Development.....	6.9
Engineering Services	6.182
Facilities Management & Operations	6.22
Farmstead.....	6.157
Finance & Accounting	6.34
Fire Administration.....	6.79
Fire Operations	6.82
Fire Prevention.....	6.85
Fire Support Services.....	6.88
Fire Training	6.91
Fire Training Center.....	6.92
Golf Courses	6.153
Human Resources	6.47
Information Technology	6.19
Law	6.31
Leisure Services.....	6.143
Mayor and Council	6.7
Municipal Court.....	6.25
Parks & Recreation Administration.....	6.131
Parks and Forestry	6.136
Payroll/HRIS & Retirement.....	6.50
Planning and Development Services	6.168
Police Administration	6.58
Police Administration Bureau.....	6.76
Public Works Administration	6.98
Soccer Complex	6.164
Special Services Bureau.....	6.71
Street Engineering & Construction.....	6.101

Street Maintenance	6.118
Stormwater Engineering	6.106
Stormwater Maintenance	6.122
Tactical Operations Bureau	6.65
Traffic Maintenance.....	6.114
Traffic Services.....	6.111
Transient Guest Tax.....	6.8
Transfer to Other Funds	6.41
Expenditures by Category.....	2.15
Expenditures by Fund:	
1/8-Cent Sales Tax for Street Improvements.....	4.7
All Funds.....	2.10
Bond and Interest Fund.....	4.19
Business Improvement District Fund	4.25
Capital Projects Fund.....	4.26
Fire Service Fund.....	4.17
General Fund.....	4.2
Golf Course Fund.....	4.15
Special Alcohol Control Fund	4.10
Special Park and Recreation Fund	4.8
Special Street and Highway Fund.....	4.6
Transient Guest Tax Fund.....	4.12
Transient Guest Tax - Operating Fund	4.14
Transient Guest Tax - Capital Improvement Fund	4.13
Expenditures - Planned Use:	
Special Alcohol Control Fund	4.11
Special Park and Recreation Fund	4.9
Expenditures - Summary.....	2.12
Expenditure Summary - All Budgeted Funds.....	1.33

F

Facilities Management & Operations	6.20
Farmstead.....	6.155
Finance & Accounting	6.32
Financial Assumptions.....	1.28
Financial Planning	1.14
Financial Structure.....	1.23
Fire Administration.....	6.77
Fire Operations	6.80
Fire Prevention.....	6.83
Fire Service Fund.....	4.17
Fire Support Services.....	6.86
Fire Training	6.89
Fire Training Center.....	6.92

G

General Fund.....	4.2
Glossary	9.1
Golf Courses	6.161
Golf Course Fund.....	4.15
Graphs:	
All Budgeted Funds – Expenditure Summary	1.33
Assessed Valuation – 2002-2009.....	3.1
Budget History - Budget vs. Constant Dollars	1.32
Budgeted Current Revenues by Source	1.8
Budgeted Debt Service Payments by Series	4.18
Budgeted Property Tax Expenditures	5.6
Current City Revenue by Source - All Budgeted Funds.....	2.5
Debt Service Payments as a Percentage of Operating Expenditures	1.20
Expenditures By Category - All Budgeted Funds	2.14
Expenditures By Purpose - All Budgeted Funds	2.9
Expenditures By Goal Area - All Budgeted Funds.....	2.8
Expenditures By Cost Center:	
Finance and Administration Goal Area	6.4
Public Safety Goal Area	6.54
Public Works Goal Area	6.95
Community Development Goal Area	6.128
Expenditures By Fund & Major Purpose:	
Finance and Administration Goal Area	6.3
Public Safety Goal Area	6.53
Public Works Goal Area	6.94
Community Development Goal Area	6.127
Fire Service Fund - Revenues and Expenditures	4.16
Full-Time Employees By Goal Area	1.43
Full-Time Employees Per Thousand Population by Goal Area	1.43
General Fund Budget - Budget vs. Constant Dollars.....	1.32
General Fund Budget - Revenues and Expenditures	4.1
General Obligation Bonds - Existing Annual Debt Service	1.20
General Obligation Bonds - Principal Outstanding	1.19
Percentage of Legal Debt Margin Used.....	1.21
Population	5.2
Rate of Unemployment Annual Average 2002-2008	5.3
Sales Tax Category – Percentage of Total Collections.....	3.3
Sales Tax Revenues by Type	3.2
Total Retail Sales	5.5
Total Retail Sales vs. Total Population.....	5.5
Total Revenue By Source - All Budgeted Funds.....	2.4
2009 Budgeted Funds	2.1
2009 Capital Improvements Program - Project Costs	4.28

H

Human Resources	6.43
-----------------------	------

I

Information Technology	6.16
------------------------------	------

K

Key Changes in the 2009 Budget	1.34
--------------------------------------	------

L

Law	6.29
Leisure Services	6.141

M

Maintenance Program – 2009-2013.....	8.1
Maintenance Program – Key to Project Categories.....	8.4
Mayor and Council	6.5
Mill Levy	3.2
Mill Levy Comparison	5.6
Municipal Court.....	6.23

N

New Programs - 2009 Budget.....	1.34
---------------------------------	------

O

1/8-Cent Sales Tax for Street Improvements Fund	4.7
Organizational Chart.....	1.36
Outstanding Debt - Schedule of Payments	1.22

P

Parks & Recreation Administration	6.129
Parks and Forestry	6.132
Payroll/Retirement Plans/HRIS	6.48
Personnel By Goal Area - Graph	1.43
Personnel By Goal Area By FTE.....	1.38
Personnel Scheduled By Cost Center:	
Aquatics	6.162
Arboretum/Botanical Garden.....	6.140
Arts.....	6.150
Building Safety	6.179
City Clerk.....	6.39
City Manager	6.12
Communications	6.15
Community Centers	6.147
Community Planning	6.174
Court Services.....	6.28
Engineering Services	6.183
Facilities Management & Operations	6.22
Farmstead.....	6.158
Finance & Accounting	6.35
Fire Administration.....	6.79
Fire Operations	6.82
Fire Prevention.....	6.85
Fire Support Services.....	6.88
Fire Training	6.91
Golf Courses	6.154
Human Resources	6.47
Information Technology	6.19
Law	6.31
Leisure Services.....	6.143
Mayor and Council	6.7
Municipal Court.....	6.25
Parks & Recreation Administration.....	6.131
Parks and Forestry	6.136
Payroll/Retirement Plans/HRIS	6.50
Planning and Development Services	6.169
Police Administration	6.59
Police Administration Bureau.....	6.76
Public Works Administration	6.98
Soccer Complex	6.165
Special Services Bureau.....	6.72
Street Engineering & Construction.....	6.102
Street Maintenance	6.119
Stormwater Engineering	6.107
Stormwater Maintenance	6.123
Tactical Operations Bureau	6.65

Traffic Maintenance.....	6.115
Traffic Services.....	6.111
Planning and Development Services	6.166
Police Administration	6.55
Police Administration Bureau.....	6.73
Population	5.2
Property Taxes	5.6
Public Works Administration	6.96

R

Retail Sales	5.5
Representative Tax Payment	5.6
Revenues Forecast Methodology.....	3.5
Revenue - Major Sources.....	3.1
Ad Valorem Property Tax.....	3.1
City Sales Tax.....	3.2
Countywide Sales Tax	3.4
Franchise Tax.....	3.4
Revenues by Fund:	
1/8-Cent Sales Tax for Street Improvements	4.7
All Funds.....	2.6
Bond and Interest Fund.....	4.19
Business Improvement District Fund	4.25
Capital Projects Fund.....	4.26
Fire Service Fund.....	4.17
General Fund.....	4.2
Golf Course Fund.....	4.15
Special Street and Highway Fund.....	4.6
Special Alcohol Control Fund	4.10
Special Park and Recreation Fund	4.8
Stormwater Utility Fund	4.24
Transient Guest Tax Fund.....	4.12
Transient Guest Tax - Capital Improvement Fund	4.13
Transient Guest Tax - Operating Fund	4.14
Revenues by Source - All Budgeted Funds (Total)	2.4
Revenues by Source – All Budgeted Funds (Current City).....	2.5

S

Sales Tax Revenue for 2009	3.2
Soccer Complex	6.163
Special Alcohol Control Fund	4.10
Special Park and Recreation Fund	4.8
Special Services Bureau.....	6.66

Special Street and Highway Fund.....	4.6
Statement of Revenue	2.6
Street Engineering & Construction.....	6.99
Street Maintenance	6.116
Stormwater Engineering	6.103
Stormwater Maintenance	6.120
Stormwater Utility Fund	4.24
Summary of the 2009 Budget	2.2

T

Tactical Operations Bureau	6.60
Traffic Maintenance.....	6.112
Traffic Services.....	6.108
Transfer to Other Funds	6.41
Transient Guest Tax	6.8
Transient Guest Tax Fund.....	4.12
Transient Guest Tax - Operating Fund	4.14
Transient Guest Tax - Capital Improvement Fund	4.13