

Department	2023 Budget	2024 Budget	Change
<b>I. Administration</b>	<b>\$1,200,000</b>	<b>\$1,250,000</b>	<b>\$50,000</b>
Personnel	\$800,000	\$820,000	\$20,000
Travel	\$100,000	\$100,000	\$0
Supplies	\$100,000	\$100,000	\$0
Utilities	\$100,000	\$100,000	\$0
Miscellaneous	\$100,000	\$130,000	\$30,000
<b>II. Public Works</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>
Street Maintenance	\$1,500,000	\$1,500,000	\$0
Water Main	\$1,000,000	\$1,000,000	\$0
Sewer Main	\$1,000,000	\$1,000,000	\$0
Storm Drain	\$500,000	\$500,000	\$0
<b>III. Parks and Recreation</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
Park Maintenance	\$1,000,000	\$1,000,000	\$0
Recreation Programs	\$500,000	\$500,000	\$0
<b>IV. Public Safety</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
Police	\$1,500,000	\$1,500,000	\$0
Fire	\$500,000	\$500,000	\$0
<b>V. Public Health</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
Health Services	\$1,000,000	\$1,000,000	\$0
<b>VI. Economic Development</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
Business Attraction	\$500,000	\$500,000	\$0
<b>VII. Cultural Affairs</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
Arts and Culture	\$500,000	\$500,000	\$0
<b>VIII. Information Technology</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
IT Services	\$500,000	\$500,000	\$0
<b>IX. Intergovernmental</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
Grants	\$500,000	\$500,000	\$0
<b>X. Other</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
Miscellaneous	\$500,000	\$500,000	\$0
<b>Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>I. Administration</b>	<b>\$1,200,000</b>	<b>\$1,250,000</b>	<b>\$50,000</b>
<b>II. Public Works</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>III. Parks and Recreation</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>IV. Public Safety</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>V. Public Health</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>VI. Economic Development</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>VII. Cultural Affairs</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>VIII. Information Technology</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>IX. Intergovernmental</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>X. Other</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>