

HIGHWAYS AND STREETS

HIGHWAYS & STREETS	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2008-2009 BUDGET
Municipal Services	\$ 9,098,358	\$ 9,816,600	\$ 10,093,200
Transportation	1,895,027	4,025,700	5,342,000
Motor Pool	-	-	6,637,500
Utility Services	-	420,200	440,500
State & Federal Grants	-	-	2,884,200
Capital Improvement Program	3,720,983	19,203,100	20,635,400
Total Departmental	\$ 14,714,368	\$ 33,465,600	\$ 46,032,800
Debt	-	1,549,000	1,569,100
Transfers	2,907,200	3,014,400	13,670,300
Reserves	17,688,821	9,307,800	10,412,800
Total Program Budget	\$ 35,310,389	\$ 47,336,800	\$ 71,685,000

The Highway and Street program of \$71,685,000 represents 13% of the City's total program budget. The program is increasing due to construction of capital projects.

HUMAN SERVICES

HUMAN SERVICES	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2008-2009 BUDGET
Community Develop. Block Grant	\$ 1,455,556	\$ 3,333,800	\$ 3,166,900
Total Departmental	\$ 1,455,556	\$ 3,333,800	\$ 3,166,900
Reserves	2,084,941	2,811,700	66,100
Total Program Budget	\$ 3,540,497	\$ 6,145,500	\$ 3,233,000

The Human Services budget of \$3,233,000 represents 1% of the City's total program budget. The Human Services budget is decreasing due to less reserves.