



**City Of Mount Vernon
2006 Budget
Public Summary**

**November 2005
Prepared by the Finance Department**

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November 15, 2005

City Councilmembers and Citizens,

Budget Message 2006

The 2006 budget reflects a continued effort to achieve the goals and priorities that were established in conjunction with City Council as part of the City of Mount Vernon's Strategic Plan. Our 2006 budget represents a balance between managing our City's limited resources and enhancing the quality of life in Mount Vernon while providing the Citizen's of our community with strong neighborhoods and quality public safety services.

Goals and priorities incorporated in our budget include:

- **Quality public safety** for the Citizen's of our community remains and will continue to be a primary responsibility and goal of the City. We continue to be innovative with our efforts to provide the highest level of service while diligently being fiscally responsible.
- **Improvements to traffic congestion and flow patterns** will be aggressively pursued, with an emphasis on the College Way/Freeway Drive intersection, Freeway Drive improvements from College Way north to Stewart Road, College Way/Urban Avenue intersection and Urban Avenue extension to Roosevelt, the LaVenture Road extension to Anderson Road and improvements to Martin Road.
- **Redevelopment of our downtown core:** Complete the waterfront area and downtown master plan, and complete the feasibility and needs assessment study for a multi-level park and ride facility. Aggressive pursuit of funding opportunities will be key to the success of these projects.
- **Focus on the Skagit River:** We have formed a partnership of key agencies to address flood control and flood mitigation efforts to provide long-term solutions to protect our Community. The City plans to capitalize on the uniqueness of the river in our downtown core as a key element to the success of the redevelopment project, but flood prevention will be our primary focus.
- **Management of our growth, with an emphasis on economic development:** We continue to strive for a healthy balance between commercial and residential development to provide the resources we need in the future to sustain and keep our City economically vibrant.
- **Expansion and improvement of our parks system and facilities:** We will continue to prioritize the development and maintenance of our park system to sustain and improve the quality of life in our city. A consultant has been hired to update our Parks Comprehensive Plan. We also look forward to the initial construction phase of Kiwanis Park on 18th Street.

Fiscal Responsibility

Fiscal responsibility focused on establishing and maintaining adequate fund reserves continues to be among our top goals. We are working towards maintaining a Current Expense Fund Balance equal to two months of the annual operating budget. We are pleased with the efforts made on this front as our budget reflects an estimated ending fund balance of nearly \$2.2 million, reflecting the highest level of fund balance reserves for this fund to date. Although we have not yet met the level of reserves we strive to maintain, we are closer than we have ever been before.

Our Current Expense Fund provides the resources to finance operations for our police and fire departments, community and economic development, and engineering services, and general government services. To ensure stability and economic security for our City, adequate fund reserves must be maintained to get us through down cycles. Our utility funds (Wastewater, Solid Waste and Surface Water) have adequate working capital balances as do our equipment rental, and self-insured health care funds.

The Mayor and City Council did not take an increase in the property tax levy amount for the second year in a row, even though we are allowed by law to take a one percent increase in property taxes each year. This was a mindful decision not to increase taxes to the property owners of Mount Vernon, while making strides in decreasing our property tax levy rate, making us more comparable to neighboring jurisdictions.

Our core services remain the main portion of our budget with our public safety functions accounting for 48% of our governmental operating fund budgets; \$9.9 million of our \$20.7 million governmental operating budget. The total 2006 budget is \$44,449,247 consisting of: the governmental operating funds accounting for 47% of the overall City budget; our three utilities (Wastewater, Solid Waste, Surface water) accounting for 29% and our capital project budgets represent 14% of the total budget.

The primary functions of the City, excluding the utilities, are listed above, and include city street operations, parks and recreation, and library services. The City's primary revenues supporting these functions come from property tax, sales and use tax, and utility tax which will generate \$13.4 million in 2006, providing 65% of the funding to support these operations.

The 2006 budget of \$44.4 million is 2.8% higher than the 2005 adopted budget. Two percent of this increase includes \$1,006,000 of spending from our Federal Community Development Block Grant and a Federal Appropriation in the Current Expense Fund which will be used in part for our waterfront and downtown area master plan and for flood mitigation efforts. Other new costs in the 2006 budget include removal of the railroad on Main Street (\$107,000), a Current Expense transfer to the annual street improvement program (\$150,000), and a contribution to the YMCA to create a partnership and enhance facility usage for our programs (\$100,000).

No new positions are incorporated into the 2006 budget; however, a K-9 Officer program was added to the Police Department budget in late 2005.

Economic Development, Parks and Recreation, Planning for our City's Growth

The City has made solid strides in enhanced planning and permitting functions by streamlining processes, improving customer service and partnering with the development community, while strengthening our development regulations and permit review turnaround. The City annexed 504 acres in South Mount Vernon in early 2005 improving the balance between residential and commercial growth in our community. However we are still in need of additional commercially zoned properties.

Our Parks programs have several exciting projects included in the 2006 budget: completion of the house at Bakerview Park which will be used for a retreat center, initial work on a new community Kiwanis Park on 18th Street, new restrooms at Hillcrest Park, and expansion of our trail system in the City. We will continue to look at the possibilities for community docks on the Skagit River and additional Park property

Capital Program

Over \$6.3 million of the City's \$44.4 million 2006 budget is for the capital program. Our capital program includes the annual street overlay program to maintain our city streets and includes larger funding elements for transportation improvement projects as described above. The City has completed the demolition of the Old 99 Bridge, and is very proud of the new Second Street viaduct project completed in October 2005.

The Utilities element of our capital program represents 53% of the capital program which is focused on improvements to and expansion of the City's waste water system and plant. The City will undertake the construction of the waste water treatment plant expansion in 2006. The total cost of this significant treatment plant upgrade is estimated at \$25.7 million which will be largely funded through state loan programs. This project is not included in this annual operating budget, but is separately accounted for in a capital project fund. The upgrade project is estimated to be completed in early 2008.

In the spirit of our City mission "to provide professional, efficient services to create a lifetime positive difference to our Community", we thank the Citizens of Mount Vernon for the pride you take in our City. We will continue to be good stewards of the resources provided to us to serve our City and our Citizens. Thank you also for allowing us to serve you, the taxpayers.

Sincerely,

Bud Norris, Mayor

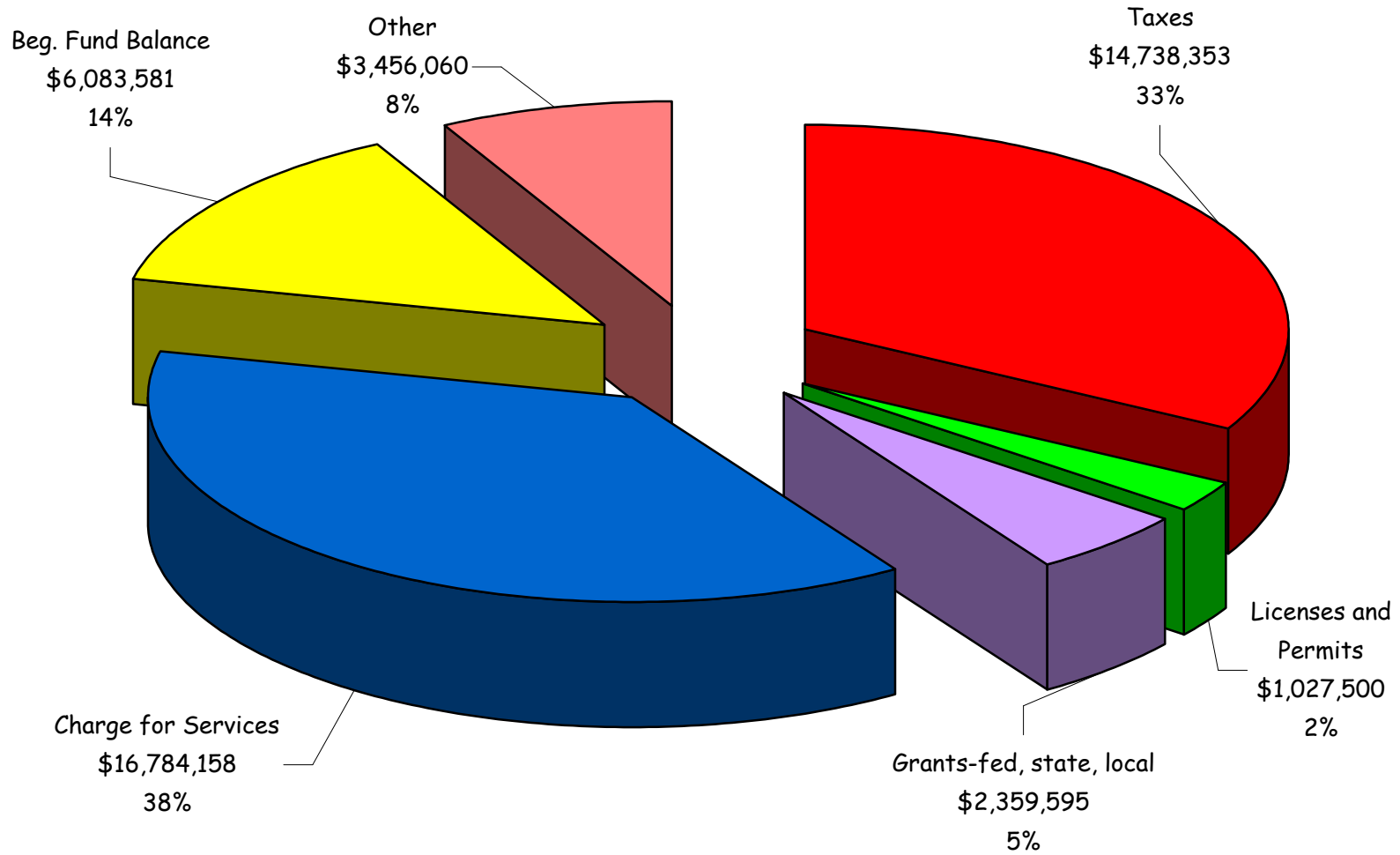
FUND/ DEPT NO. FUND / DEPARTMENT	2005 Budget	2006 Budget				2005-2006 % Change	
		Dept Request		Revenue			Council Approved Amount
		Amount	% Change	Estimate	Difference From Approved		
001 Current Expense							
01 City Council	166,040	179,775	8.3%			175,844 5.9%	
02 Municipal Court	552,300	545,819	-1.2%			489,872 -11.3%	
03 Mayor	271,962	266,609	-2.0%			266,278 -2.1%	
04 Finance	527,871	556,009	5.3%			555,443 5.2%	
05 City Attorney	292,617	320,598	9.6%			315,767 7.9%	
06 Human Resources	331,318	355,846	7.4%			292,452 -11.7%	
07 General Facilities	468,664	522,525	11.5%			530,434 13.2%	
08 Police Department	5,289,084	5,772,016	9.1%			5,706,196 7.9%	
09 Fire Department	3,502,563	3,912,014	11.7%			3,754,208 7.2%	
11 Public Works/Engineering	857,385	909,047	6.0%			901,115 5.1%	
12 Development Services	1,087,351	1,246,204	14.6%			1,238,604 13.9%	
18 TV10 - Public Access Cable	99,439	91,646	-7.8%			91,738 -7.7%	
98 Information Services	368,481	425,205	15.4%			395,592 7.4%	
99 Non-Departmental	739,500	1,833,558	147.9%			1,783,558 141.2%	
Total Current Expense	14,554,575	16,936,871	16.4%	16,497,101	0	16,497,101 13.3%	
101 City Street Fund	1,458,013	1,432,343	-1.8%	1,719,345	0	1,719,345 17.9%	
102 Arterial Street Fund	455,000	520,000	14.3%	520,000	0	520,000 14.3%	
103 Parks and Recreation Fund	1,382,577	1,464,631	5.9%	1,453,774	0	1,453,774 5.1%	
104 Library Fund	1,007,272	1,042,797	3.5%	1,036,685	0	1,036,685 2.9%	
105 Paths and Trails	0	45,000		45,000	0	45,000	
106 Tourism Promotion Fund	224,984	200,000	-11.1%	200,000	0	200,000 -11.1%	
107 Little Mountain Improvements Reserve	36,000	36,000	0.0%	36,000	0	36,000 0.0%	
109 Crime Prevention Fund	8,800	8,520	-3.2%	8,520	0	8,520 -3.2%	
110 Government Access Fund	80,000	70,750	-11.6%	64,000	0	64,000 -20.0%	
112 Criminal Justice Assistance	95,326	111,700	17.2%	111,700	0	111,700 17.2%	
115 Parks Capital Improvements Reserve	591,000	383,000	-35.2%	383,000	0	383,000 -35.2%	
120 Lincoln Commercial Properties	105,500	100,000	-5.2%	100,000	0	100,000 -5.2%	
201 1998 UTGO Bond Fund	504,030	504,353	0.1%	504,353	0	504,353 0.1%	
205 1998 LTGO Bond Fund	122,860	124,480	1.3%	124,480	0	124,480 1.3%	
304 Capital Improvements Fund - REET I	527,635	569,371	7.9%	569,371	0	569,371 7.9%	
311 Parks Impact Fees	220,000	202,000	-8.2%	202,000	0	202,000 -8.2%	
312 Fire Impact Fees	100,000	50,000	-50.0%	59,000	0	59,000 -41.0%	
313 Transportation Impact Fees	55,000	20,000	0.0%	20,000	0	20,000 N/A	
314 REET II - Streets	727,000	929,000	27.8%	1,079,000	0	1,079,000 48.4%	
401 Wastewater Utility Fund	7,922,408	5,917,947	-25.3%	5,954,466	0	5,954,466 -24.8%	
402 Health and Sanitation Utility Fund	4,903,755	5,090,376	3.8%	5,014,260	0	5,014,260 2.3%	
403 Surfacewater Utility Fund	1,677,901	1,709,474	1.9%	1,858,685	0	1,858,685 10.8%	
410 Sewer Repair/Replacement Fund	460,000	628,000	36.5%	628,000	0	628,000 36.5%	
411 Sewer Expansion Fund	828,000	1,153,000	39.3%	1,153,000	0	1,153,000 39.3%	
412 Sewer Capital Reserve	1,833,000	1,521,000	-17.0%	1,521,000	0	1,521,000 -17.0%	
501 Equipment Rental Fund	1,429,632	1,614,007	12.9%	1,614,007	0	1,614,007 12.9%	
511 Employee Healthcare Fund	1,921,000	1,921,000	0.0%	1,921,000	0	1,921,000 0.0%	
611 Firemen's Pension and Relief Fund	27,500	51,500	87.3%	51,500	0	51,500 87.3%	
Total All Funds	43,258,768	44,357,120	2.5%	44,449,247	0	44,449,247 2.8%	

Fund Balance Estimates (unadjusted)									
Fund #	City Fund	January 1 2005	2005 Revenue Est	2005 Exp Estimate	Fund Balance Budgeted 2005	2006 Revenue Est	2006 Budget Exp	Estimated Bal Dec. 31, 2006	Fund Balance Budgeted in 2006
001	Current Expense	2,526,280	15,383,811	14,516,778	3,393,313	15,296,016	16,497,101	2,192,228	1,201,085
101	City Street	302,204	1,413,979	1,480,441	235,742	1,714,694	1,719,345	231,091	4,651
102	Arterial Street	416,461	312,600	75,000	654,061	193,000	520,000	327,061	327,000
103	Parks/Recreation	181,162	1,344,887	1,322,661	203,388	1,407,155	1,453,774	156,769	46,619
104	Library	39,189	1,009,908	1,006,517	42,580	1,036,685	1,036,685	42,580	-
105	Paths and Trails	39,132	3,910	0	43,042	3,910	45,000	1,952	41,060
106	Tourism Promotion	39,725	213,500	222,484	30,741	200,000	200,000	30,741	-
107	Little Mountain Cap Res	189,019	43,000	0	232,019	36,000	36,000	232,019	-
109	Crime Prevention	35,587	1,500	8,400	28,687	4,000	8,520	24,167	4,520
110	Government Access TV	26,797	66,000	60,000	32,797	64,000	64,000	32,797	-
112	Criminal Justice Assistance	9,994	111,700	95,326	26,368	91,700	111,700	6,368	20,000
115	Parks Capital Reserve	353,945	93,700	156,182	291,463	212,200	383,000	120,663	170,800
120	Lincoln Commercial Block	134,804	67,000	45,100	156,704	67,000	100,000	123,704	33,000
201	1998 UTGO Bonds	5,541	504,030	504,030	5,541	504,353	504,353	5,541	-
205	1998 LTGO Bonds	397	122,860	122,860	397	124,480	124,480	397	-
304	Capital Improvements-Reet I	428,091	558,000	587,258	398,833	309,000	569,371	138,462	260,371
311	Park Impact Fees	321,434	96,000	190,000	227,434	108,000	202,000	133,434	94,000
312	Fire Impact Fees	62,222	54,748	90,931	26,039	55,000	59,000	22,039	4,000
313	Transportation Impact Fees	116,048	27,500	35,000	108,548	20,000	20,000	108,548	-
314	Reet II - Streets	650,318	569,000	175,000	1,044,318	466,000	1,079,000	431,318	613,000
401	Sewer Utility Fund (WC)	4,688,390	5,817,264	7,428,663	3,076,991	5,954,466	5,954,466	3,076,991	-
402	Health/Sanitation (WC)	3,035,413	4,086,000	3,930,668	3,190,745	4,096,000	5,014,260	2,272,485	918,260
403	Surface Water Utility (WC)	633,353	1,449,000	1,300,683	781,670	1,525,000	1,858,685	447,985	333,685
410	Sewer Repair/Replacement	1,034,954	160,000	331,000	863,954	220,000	628,000	455,954	408,000
411	Sewer Expansion	418,578	335,000	0	753,578	400,000	1,153,000	578	753,000
412	Sewer Capital Reserve	3,436,544	1,625,000	1,473,000	3,588,544	880,000	1,521,000	2,947,544	641,000
501	Equipment Rental	4,649,138	1,561,832	1,163,979	5,046,991	1,614,007	1,614,007	5,046,991	-
511	Employee Health Care	1,005,661	1,660,000	1,705,200	960,461	1,738,000	1,921,000	777,461	183,000
621	FR&P	1,047,225	22,541	26,050	1,043,716	51,500	51,500	1,043,716	-
	Totals	25,827,606	38,714,270	38,053,211	26,488,665	38,392,166	44,449,247	20,431,584	6,057,051

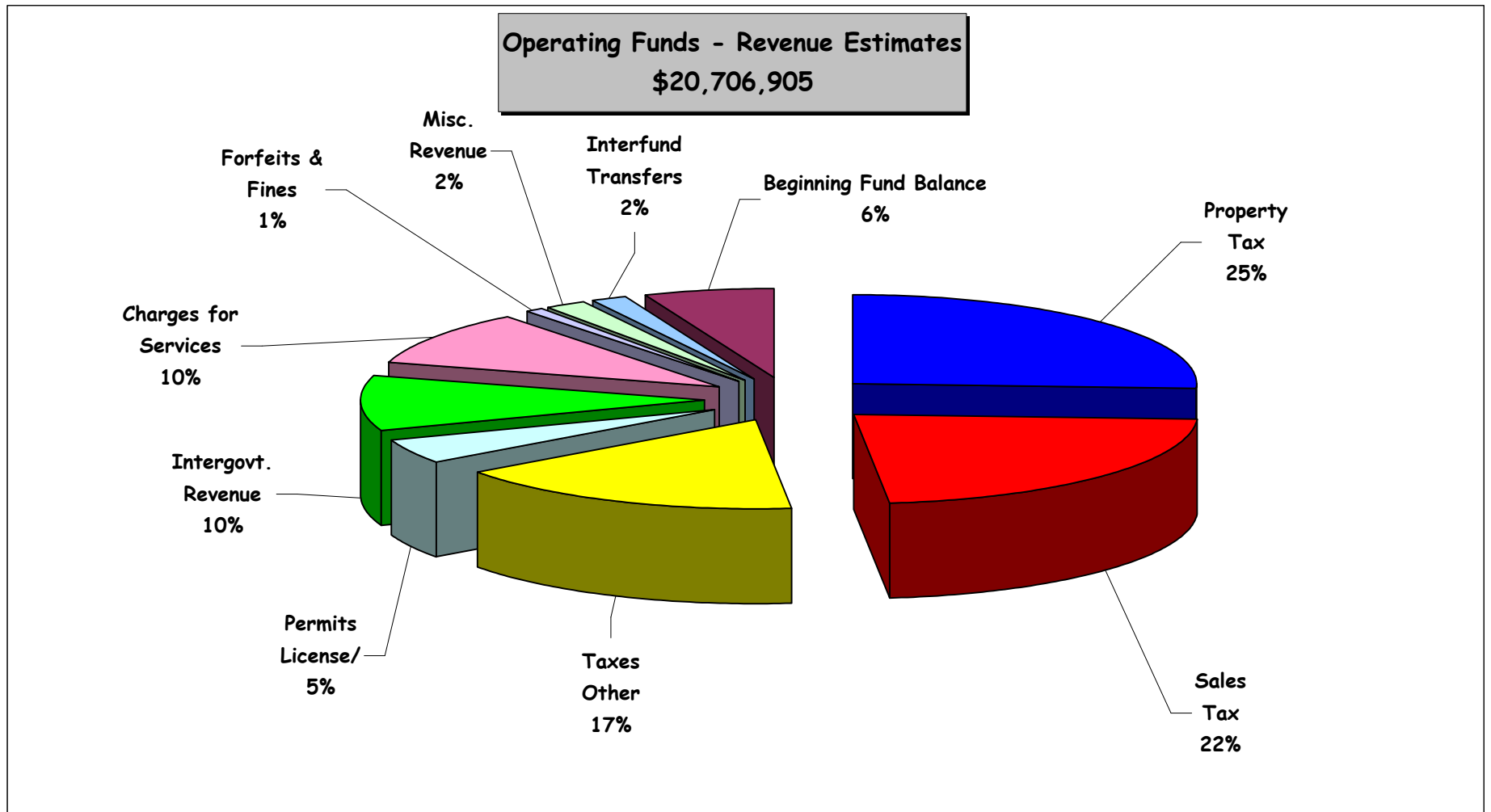
Govt Operating Funds
Parks Capital Funds
Street Capital Funds
Sewer Capital Funds

Revenue Projections - All City Funds (by source)											
Fund Name	Property Tax	Sales Tax	Other Taxes	License/Permits	Intergovt. Revenue	Charges for Services	Fines Forfeits	Misc. Revenue	Interfund Transfers	Beg. Fund Balance	Total
Current Expense	3,704,875	3,540,750	3,434,000	963,500	1,640,985	1,476,736	181,500	257,670	96,000	1,201,085	16,497,101
City Streets	428,000	369,750	-	-	395,000	285,090	-	4,000	232,854	4,651	1,719,345
Arterial Streets	-	-	-	-	185,000	-	-	8,000	-	327,000	520,000
Parks and Recreation	628,625	369,750	-	-	-	254,680	-	145,200	8,900	46,619	1,453,774
Library	588,500	369,750	-	-	19,000	29,300	30,135	-	-	-	1,036,685
Paths and Trails	-	-	-	-	2,910	-	-	1,000	-	41,090	45,000
Hotel/Motel Tax (Tourism Promo)	-	-	200,000	-	-	-	-	-	-	-	200,000
Little Mtn Park Improvements	-	-	-	-	-	-	-	36,000	-	-	36,000
Crime Prevention	-	-	-	-	-	-	-	4,000	-	4,520	8,520
Government Access	-	-	-	64,000	-	-	-	-	-	-	64,000
Criminal Justice Assistance	-	-	-	-	91,700	-	-	-	-	20,000	111,700
Parks Capital Improvements	-	-	-	-	-	-	-	212,200	-	170,800	383,000
Lincoln Commercial Building	-	-	-	-	-	-	-	67,000	-	33,000	100,000
1998 UTGO Bonds	504,353	-	-	-	-	-	-	-	-	-	504,353
1998 LTGO Bonds	-	-	-	-	-	-	-	-	124,480	-	124,480
Capital Improvements (Reet 1)	-	-	300,000	-	-	-	-	9,000	-	260,371	569,371
Park Impact Fees	-	-	-	-	-	100,000	-	8,000	-	94,000	202,000
Fire Impact Fees	-	-	-	-	-	30,000	-	25,000	-	4,000	59,000
Transportation Impact Fees	-	-	-	-	-	20,000	-	-	-	-	20,000
Real Estate Excise Tax 2-Streets	-	-	300,000	-	-	-	-	16,000	150,000	613,000	1,079,000
Wastewater Utility	-	-	-	-	-	5,874,345	-	80,121	-	-	5,954,466
Health & Sanitation Utility	-	-	-	-	-	4,036,000	-	60,000	-	918,260	5,014,260
Surfacewater Utility	-	-	-	-	-	1,350,000	-	25,000	150,000	333,685	1,858,685
Sewer Repair & Replacement	-	-	-	-	-	-	-	220,000	-	408,000	628,000
Sewer Facility Expansion	-	-	-	-	-	-	-	400,000	-	753,000	1,153,000
Sewer Capital Reserve	-	-	-	-	-	-	-	80,000	800,000	641,000	1,521,000
Equipment Rental	-	-	-	-	-	1,614,007	-	-	-	-	1,614,007
Employee Healthcare	-	-	-	-	-	1,714,000	-	24,000	-	183,000	1,921,000
Firemen's Pension	-	-	-	-	25,000	-	-	-	-	26,500	51,500
TOTAL	5,854,353	4,650,000	4,234,000	1,027,500	2,359,595	16,784,158	211,635	1,682,191	1,562,234	6,083,581	44,449,247

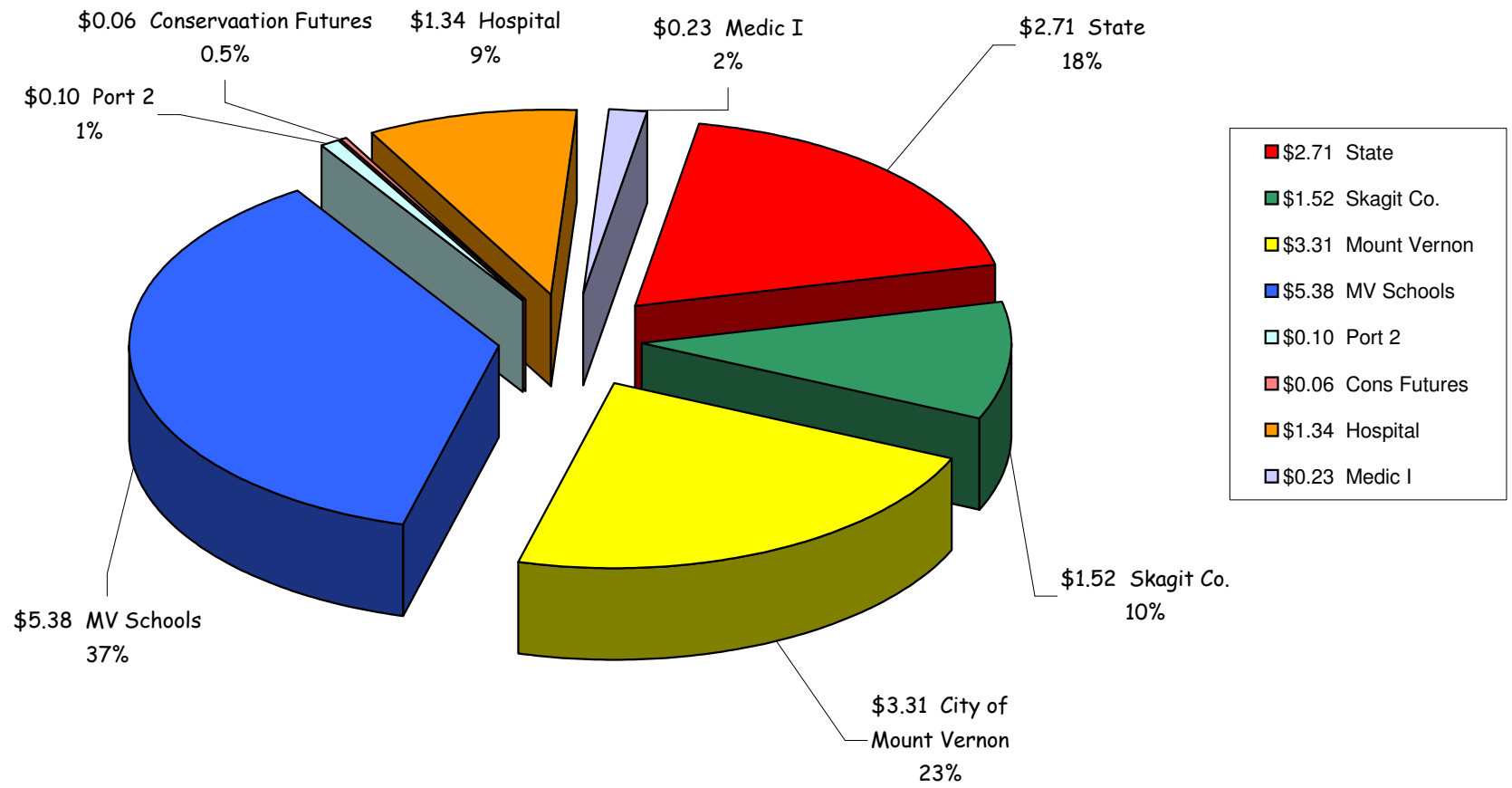
Total City Revenue Estimates for 2006
\$44,449,247



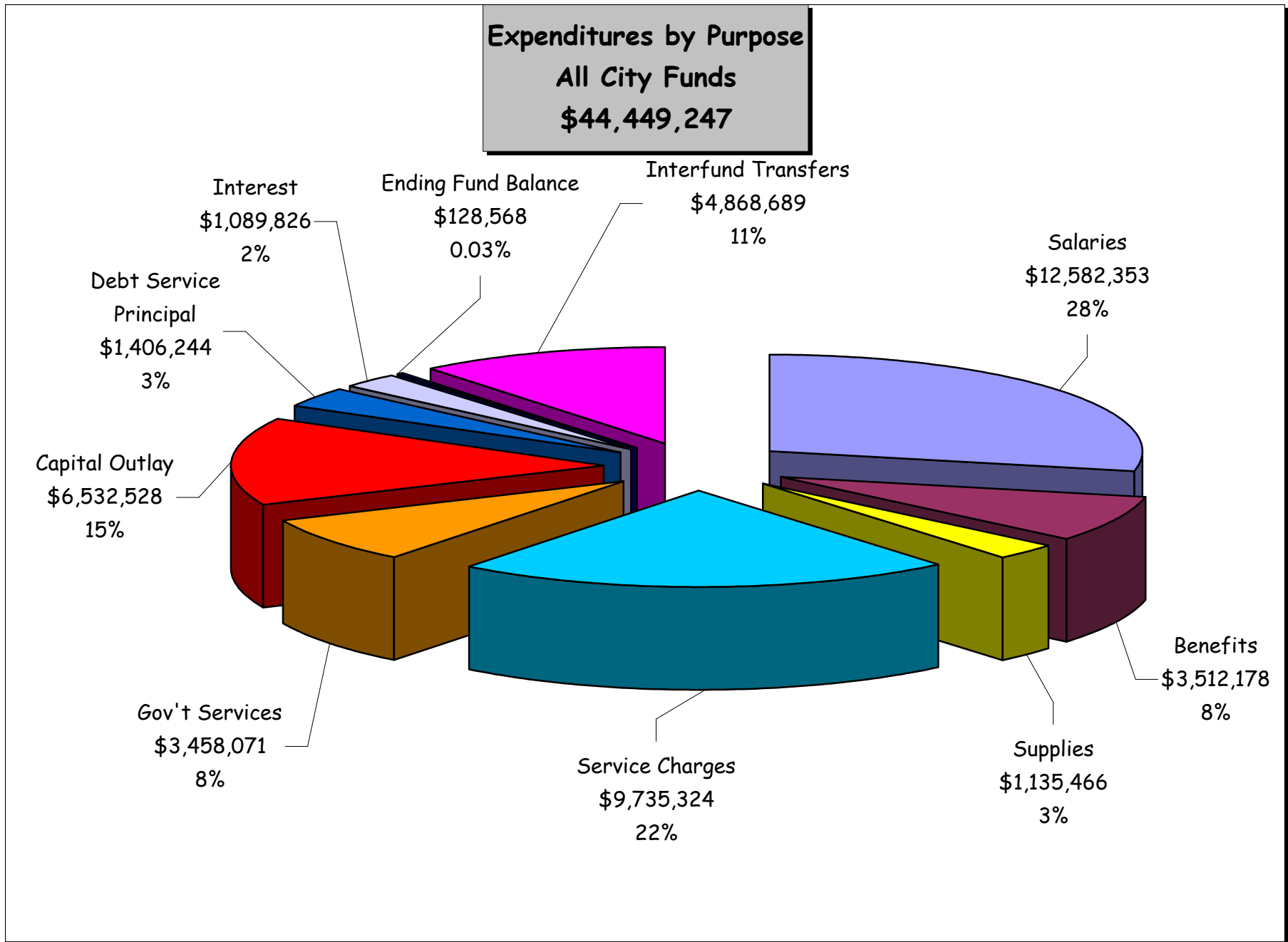
Operating Funds Revenue Estimates											
Fund Name	Property Tax	Sales Tax	Other Taxes	License/Permits	Intergovt. Revenue	Service Charges	Fines Forfeits	Misc. Revenue	Interfund Transfers	Beginning Fund Balance	Total
Current Expense	3,704,875	3,540,750	3,434,000	963,500	1,640,985	1,476,736	181,500	257,670	96,000	1,201,085	16,497,101
City Streets	428,000	369,750	-	-	395,000	285,090	-	4,000	232,854	4,651	1,719,345
Parks and Recreation	628,625	369,750	-	-	-	254,680	-	145,200	8,900	46,619	1,453,774
Library	588,500	369,750	-	-	19,000	29,300	30,135	-	-	-	1,036,685
Total	\$5,350,000	\$4,650,000	\$3,434,000	963,500.00	2,054,985.00	2,045,806.00	211,635.00	406,870.00	337,754.00	1,252,355.00	20,706,905.00



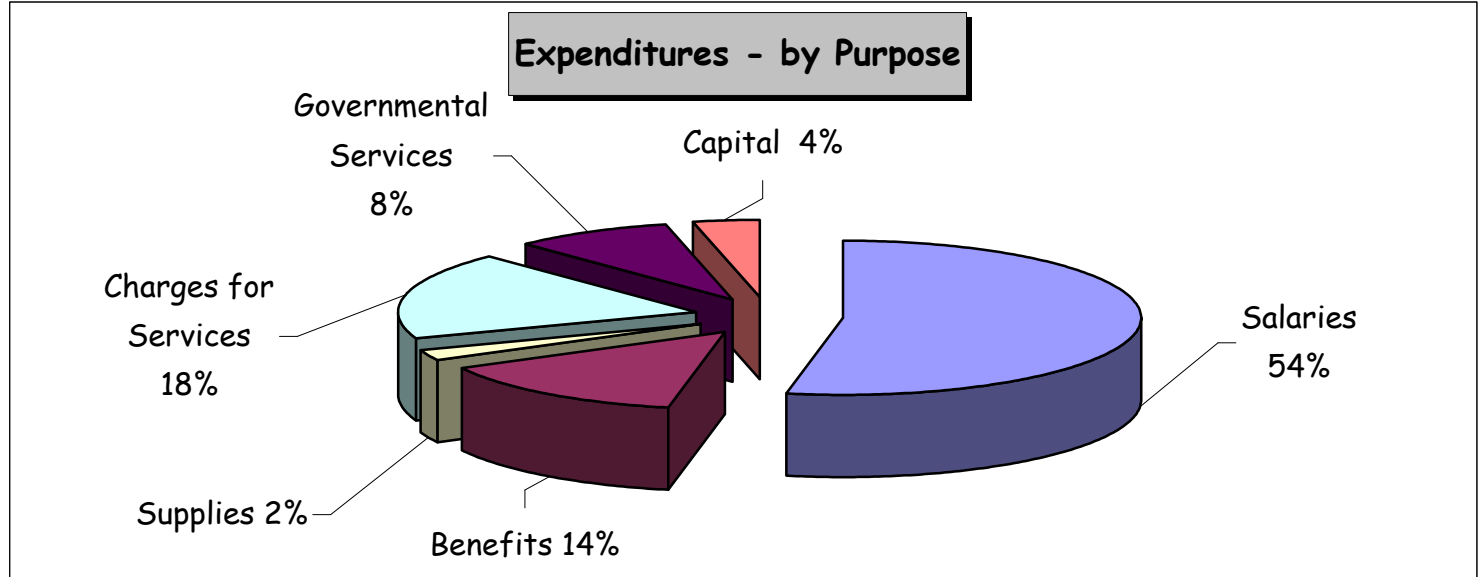
**2005 Property Tax Distribution in Mount Vernon
\$14.65 (per \$1,000 assessed value)**



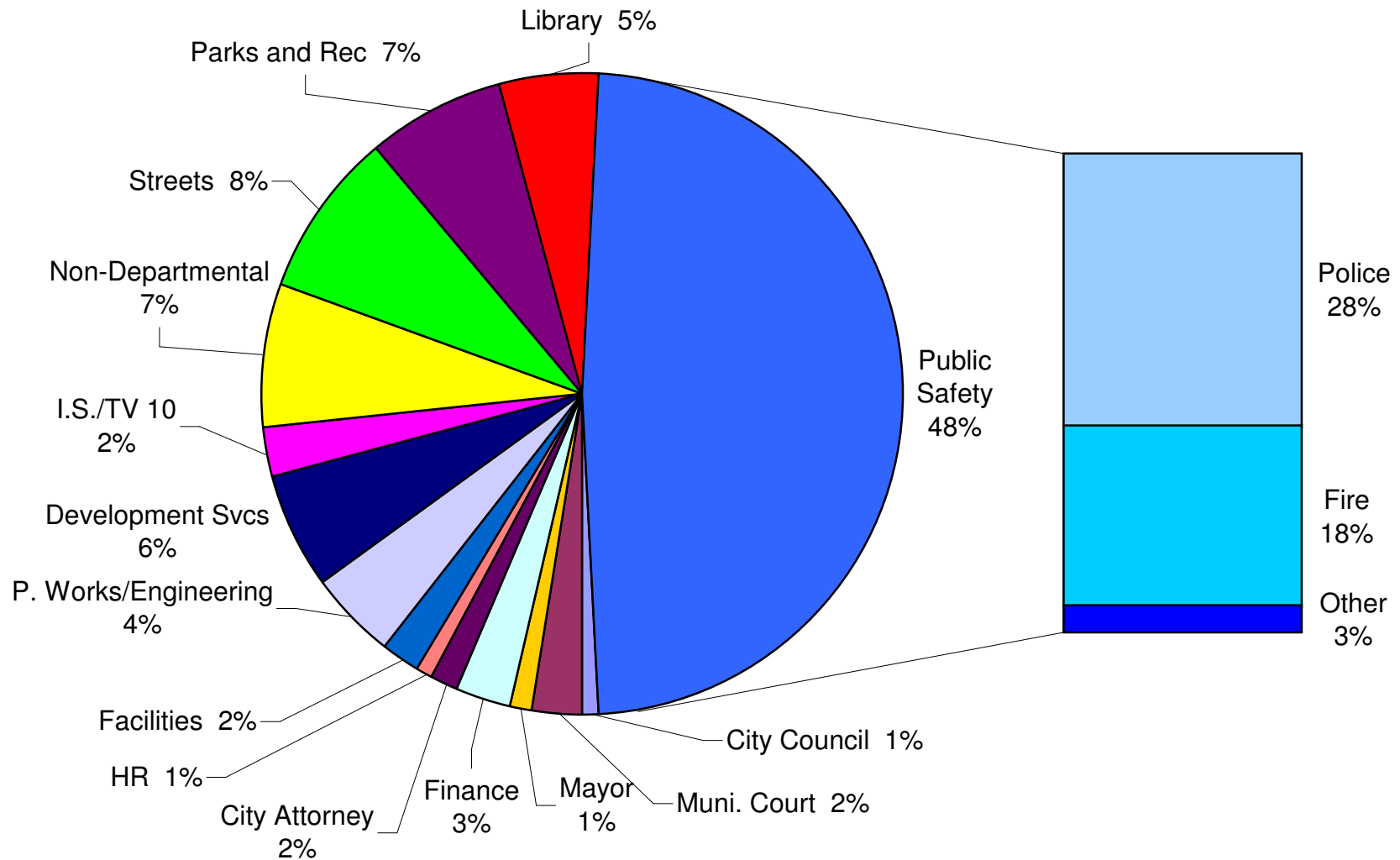
Expenditures by Category - All Funds											
Fund/Department	Salaries	Benefits	Supplies	Service Charges	Govt Services	Outlay Capital	Debt Service Principal	Debt Service Interest	End. Fund Balance	Transfers Interfund	Total
City Council	50,400	4,202	7,000	45,284	68,958	-	-	-	-	-	175,844
Municipal Court	182,234	52,772	7,425	185,515	61,926	-	-	-	-	-	489,872
Mayor	207,808	47,170	1,500	9,300	-	500	-	-	-	-	266,278
Finance	381,320	103,750	8,500	61,373	-	500	-	-	-	-	555,443
City Attorney	172,344	43,313	11,500	88,410	-	200	-	-	-	-	315,767
Human Resources	82,020	172,632	1,450	36,350	-	-	-	-	-	-	292,452
General Facilities	86,244	29,091	17,075	353,024	-	45,000	-	-	-	-	530,434
Police	3,523,051	985,349	84,620	492,130	480,612	140,434	-	-	-	-	5,706,196
Fire	2,563,970	562,689	120,800	458,671	-	48,078	-	-	-	-	3,754,208
Public Works/Engineering	664,272	173,838	8,900	51,305	-	2,800	-	-	-	-	901,115
Development Services	782,736	211,811	17,700	226,357	-	-	-	-	-	-	1,238,604
TV 10	67,720	15,703	3,000	5,315	-	-	-	-	-	-	91,738
Information Services	217,368	48,224	3,000	74,125	-	52,875	-	-	-	-	395,592
Non-Departmental	-	-	-	445,048	1,124,795	213,715	-	-	-	-	1,783,558
Total Current Expense	8,981,487	2,450,544	292,470	2,532,207	1,736,291	504,102	-	-	-	-	16,497,101
City Street	509,561	156,040	63,150	857,594	12,000	121,000	-	-	-	-	1,719,345
Arterial Street	-	-	-	-	-	151,000	-	-	-	369,000	520,000
Parks and Recreation	812,955	210,118	66,900	348,301	-	15,500	-	-	-	-	1,453,774
Library	661,476	163,169	23,000	58,390	-	130,650	-	-	-	-	1,036,685
Paths and Trails	-	-	-	-	-	45,000	-	-	-	-	45,000
Tourism Promotion	-	-	-	135,100	-	-	-	-	64,900	-	200,000
Little Mountain Improvement	-	-	-	36,000	-	-	-	-	-	-	36,000
Crime Prevention	-	-	7,720	800	-	-	-	-	-	-	8,520
Government Access	-	-	750	-	-	63,250	-	-	-	-	64,000
Criminal Justice Assistance	-	-	-	6,800	104,900	-	-	-	-	-	111,700
Parks Capital Improvement	-	-	-	100,000	-	283,000	-	-	-	-	383,000
Lincoln Commercial Building	-	-	100	30,000	-	30,000	-	-	39,900	-	100,000
1998 UTGO Bond Fund	-	-	-	500	-	-	300,000	203,853	-	-	504,353
1998 LTGO Bond Fund	-	-	-	400	-	-	70,000	54,080	-	-	124,480
REET I - Capital Improvements	-	-	-	-	-	99,000	333,415	12,476	-	124,480	569,371
Park Impact Fees	-	-	-	37,000	-	115,000	-	-	-	50,000	202,000
Fire Impact Fees	-	-	-	-	-	59,000	-	-	-	-	59,000
Transportation Impact Fees	-	-	-	20,000	-	-	-	-	-	-	20,000
REET II - Streets	-	-	-	-	-	355,000	-	-	-	724,000	1,079,000
Wastewater Utility	811,953	238,374	295,690	1,753,310	30,480	101,017	537,752	764,941	-	1,420,949	5,954,466
Health and Sanitation	639,045	199,997	24,350	1,427,231	1,574,400	895,177	-	-	-	254,060	5,014,260
Surfacewater Utility	-	-	30,200	380,489	-	547,151	165,077	54,476	-	681,292	1,858,685
Sewer Repair & Replacement	-	-	-	-	-	307,000	-	-	-	321,000	628,000
Sewer Facility Expansion	-	-	-	-	-	615,000	-	-	-	538,000	1,153,000
Sewer Capital Reserve	-	-	-	-	-	1,180,000	-	-	-	341,000	1,521,000
Equipment Rental	165,876	47,436	330,636	85,702	-	915,681	-	-	23,768	44,908	1,614,007
Health Care	-	-	500	1,920,500	-	-	-	-	-	-	1,921,000
Firemen's Pension	-	46,500	-	5,000	-	-	-	-	-	-	51,500
Total	12,582,353	3,512,178	1,135,466	9,735,324	3,458,071	6,532,528	1,406,244	1,089,826	128,568	4,868,689	44,449,247



Governmental Operating Funds Expenditures							
	Salaries	Benefits	Supplies	Service Charges	Govt Services	Capital	Total
City Council	50,400	4,202	7,000	45,284	68,958	0	175,844
Municipal Court	182,234	52,772	7,425	185,515	61,926	0	489,872
Mayor	207,808	47,170	1,500	9,300	0	500	266,278
Finance	381,320	103,750	8,500	61,373	0	500	555,443
City Attorney	172,344	43,313	11,500	88,410	0	200	315,767
Human Resources	82,020	172,632	1,450	36,350	0	0	292,452
General Facilities	86,244	29,091	17,075	353,024	0	45,000	530,434
Police	3,523,051	985,349	84,620	492,130	480,612	140,434	5,706,196
Fire	2,563,970	562,689	120,800	458,671	0	48,078	3,754,208
Public Works/Engineering	664,272	173,838	8,900	51,305	0	2,800	901,115
Development Services	782,736	211,811	17,700	226,357	0	0	1,238,604
TV 10	67,720	15,703	3,000	5,315	0	0	91,738
Information Services	217,368	48,224	3,000	74,125	0	52,875	395,592
Non-Departmental	0	0	0	445,048	1,124,795	213,715	1,783,558
Total Current Expense Fund	8,981,487	2,450,544	292,470	2,532,207	1,736,291	504,102	16,497,101
City Streets	509,561	156,040	63,150	857,594	12,000	121,000	1,719,345
Parks and Recreation	812,955	210,118	66,900	348,301	0	15,500	1,453,774
Library	661,476	163,169	23,000	58,390	0	130,650	1,036,685
Total Govt Operating Funds	10,965,479	2,979,871	445,520	3,796,492	1,748,291	771,252	20,706,905



Governmental Operating Funds by Function
2006 Budget - \$20,706,905



City of Mount Vernon Personnel Status Report - Full-Time Employees 2006 Budget Year								
<u>DEPARTMENT</u>	<u>2006 Approved</u>	<u>2005 Actual</u>	<u>2004 Actual</u>	<u>2003 Actual</u>	<u>2002 Actual</u>	<u>2001 Actual</u>	<u>2000 Actual</u>	<u>1999 Actual</u>
Current Expense								
Mayor	3	3	3	2	2	2	2	2
Municipal Court	4	5	6	6	6	6	5	5
Finance	7.6	7.6	8	9	8	8	8	8
City Attorney	3	3	3	4	3	3	3	2
Human Resources	1	1	1	1	1	1	1	1
General Facilities Maintenance	2	2	2	2	2	2	2	2
Police	57	57	55	54	54	52	51	51
Fire	38	38	36	36	35	35	34	34
Public Works/Engineering a	11	11	15	15	15	14	13	10
Development Services b	14	14	10	11	10	10	10	10
TV-10	1.7	1.7	1.6	1	0	0	0	0
Information Services	3	3	3	3	2	2	2	2
Total Current Expense	145.3	146.3	143.6	144	138	135	131	127
City Street c	10	10	10	10	10	10	9	6
Parks/Recreation d	12	12	12	11	11	11	11	11
Library	11	11	11	11	11	11	11	11
Wastewater Utility e	15	15	15	15	15	15	14	12
Health/Sanitation Utility	13	13	13	13	12	12	12	11
Surfacewater Utility	0	0	0	1	1	1	1	5
Equipment Rental	3	3	3	3	3	3	3	2
Total-All Funds	209.3	210.3	207.6	208	201	198	192	185

- a** 2 1/2 employee positions funded by Surface Water Utility; 2 employee positions funded by Wastewater Utility; 1/3 employee funded by Health and Sanitation Utility; 1 employee position funded by capital projects.
- b** 1 2/3 employee positions funded by Surface Water Utility; 1 employee position funded by Wastewater Utility.
- c** 3 employee positions funded by Surface Water Utility; 1 position funded by Wastewater Utility.
- d** 1/3 employee position funded by Surface Water Utility; 1/3 employee position funded by Health & Sanitation Utility.
- e** 1 employee position funded by Surface Water Utility.