

Minutes

Town of Lake Park, Florida Budget Workshop Meeting Wednesday July 26, 2006, 7:30 p.m. Town Commission Chambers, 535 Park Avenue

The Town Commission met for the purpose of a Budget Workshop Meeting on Wednesday, July 26, 2006 at 7:30 PM. Present were Mayor Castro, Vice Mayor Daly, Commissioners Balius, Carey, and Osterman, Interim Town Manager Cynthia Sementelli, and Town Clerk Vivian Mendez.

Mayor Castro led the pledge of allegiance Town Clerk Vivian Mendez performed the Roll Call

DISCUSSION AND POSSIBLE ACTION:

General Fund

Interim Town Manager Cynthia Sementelli gave a Power Point presentation (see Exhibit "A") of the proposed budget for the general fund to the Commission. She explained that she was proposing 8.0 mills which would give \$242,000.00 in reserves. She stated that the Palm Beach County Sheriff's Office informed her that she was off by approximately \$11,500.00 and would have to reflect that in the budget and bring the reserve amount to approximately \$232,000.00. She stated that insurance was based on a 20% increase across the board except for property. She explained that she budgeted an additional \$100,000.00 for insurance. She stated to the Commission that she based a Cost of Living Increase at 4%. She explained that she contacted other municipalities and was informed that their Cost of Living Increases fell between four (4) to five (5) percent. She chose the lesser percentage of the two for the budget. She stated that the general fund revenue projection would be 9.1 million dollars of which 5% was generated from ad velorem taxes and she based her estimate on 95% collection because there was no guarantee on a 100% collection.

Commission Budget

Cynthia Sementelli, Interim Town Manager explained that there was a twenty-six (26) percent increase which was mostly from utilities and she added \$3,200.00 for promotional items. She recommended the addition of a quarterly newsletter and a hurricane edition newsletter be changed in the Commission Budget which would save \$16,800.00. This would decrease the newsletter from the current twelve (12) that are generated to four (4). She stated that the Town is currently spending \$2,400.00 per month for twelve (12) newsletters per year. She stated that information could be placed on TelVue instead of using the newsletter. Commissioner Osterman stated that the current newsletter needs to be revamped to have consistent information like projects. Mayor Castro stated that revamping of the newsletter could be discussed at a later time and asked that they focus on the budgeting aspect. Vice-Mayor Daly asked how much the newsletter would cost per quarter. Cynthia Sementelli, Interim Town Manager stated that it would be \$2,400.00 each issue which included printing and mailing. Commissioner

Balius stated that a twenty-six (26) percent increase in the Commission Budget was a significant increase and asked Cynthia Sementelli, Interim Town Manager if the newsletter recommendation would drop the percentage increase. Cynthia Sementelli, Interim Town Manager stated that it would drop the percentage by ten (10) to twelve (12) percent and she explained that the Commission Budget was only \$131,000.00. Cynthia Sementelli, Interim Town Manager explained that with the changes in the newsletter budget the Commission Budget increase would change to thirteen (13) percent.

Public Comment Open

Bert Bostrum approached the stand and stated that there are only six (6) newsletters per year that are issued. Cynthia Sementelli, Interim Town Manager explained that the newsletter is budgeted for twelve (12) issues per year and that it should be coming out monthly. Commissioner Balius asked for an explanation of \$4,500.00 budgeted for employee gift certificates. Cynthia Sementelli, Interim Town Manager explained that the \$4,500.00 employee gift certificate budget was for the \$50.00 Publix gift certificate given to each employee for Christmas. Cynthia Sementelli, Interim Town Manager explained that any Christmas party or gift certificates given to employees is brought before the Commission and discussed before it is enacted.

Public Comment Closed

Acting Town Manager Budget

Cynthia Sementelli, Interim Town Manager stated that there was an eighteen (18) percent increase for the Town Manager Budget. She explained that she budgeted \$120,000.00 for salary and \$500.00 for car allowance. She stated that the increase in the Town Manager Budget was due to the increase in salary. Commissioner Osterman stated that there was a typo on the budget printout and that it should state \$8,400.00 not \$2,400.00 for car allowance. Vice-Mayor Daly asked if the Assistant to the Town Manager position would be modified and the salary to reflect that modification. Mayor Castro stated that the decision to modify the Assistant to the Town Manager position would be up to the new town manager. Cynthia Sementelli, Interim Town Manager explained that there would be no difference in the salary if Hoa Hoang's position title was changed to IT manager. Commissioner Osterman asked if job descriptions were being updated. Cynthia Sementelli, Interim Town Manager stated that they are currently updating job descriptions. Vice-Mayor Daly agreed that job descriptions must be updated.

Personnel

Cynthia Sementelli, Interim Town Manager explained that the Personnel Budget was increased twenty-six (26) percent. She explained that there was \$8,000.00 budgeted for an employee seminar and that she and Bambi McKibbon-Turner, Human Resources Director discussed removing that item from the budget. She expressed that she could not justify the seminar for all employees. Mayor Castro agreed and asked that the employee seminar budget be removed and stated that the budget could be changed in the future if they decide to use the seminar. Commissioner Osterman agreed and stated that the Town was in a state of transition and it would be best not to include the employee seminar in the budget. Cynthia Sementelli, Interim Town Manager removed the employee seminar budget item from the proposed personnel budget.

Town Clerk

Cynthia Sementelli, Interim Town Manager stated that there was a twenty-one (21) percent decrease in the Town Clerk's budget due to salary differentials as compared to the previous year as well as scanning of documents. She stated that they are looking into other scanning options and may have to adjust the budget accordingly. Commissioner Osterman recommended that clerks who receive their certification through the Town's expense be required to sign a contract or agreement stating that they would remain employed with the Town for a specified amount of time. Mayor Castro stated that he received a certification through the Town of Palm Beach and that they did not require him to sign such a contract. Cynthia Sementelli, Interim Town Manager stated that they would look into it and see what other municipalities do concerning certifications for town clerks. Mayor Castro stated that he disagreed with having certified clerks sign a contract. Vice-Mayor Daly stated that the Town had gotten in trouble in the past regarding a similar contract that was signed by an employee in the Sheriff's department.

Legal

Vice-Mayor Daly stated that upon voting for legal services the Commission does not know whether or not town staff is satisfied with the legal staff. Cynthia Sementelli, Interim Town Manager stated that Attorney Thomas Baird has been very responsive since she had become Interim Town Manager. Mayor Castro recommended an evaluation process for legal staff. Commissioner Osterman stated that after the last legal budget meeting she has received complaints. Cynthia Sementelli, Interim Town Manager stated that there was a clause in Attorney Thomas Baird's contract that states the Commission had sixty (60) days to inform him of vacating the position of Town attorney. Commissioner Balius stated that the Commission only sees Town attorney Thomas Baird at Commission meetings. Vice-Mayor Daly stated that he was not satisfied with how the horse sculpture issue at the Pediatric Respiratory Care Center was handled. Mayor Castro stated that he was disappointed that there was no timeline implemented for the owner of the Pediatric Respiratory Care Center to replace the horse sculptures. Vice-Mayor Daly recommended that the Commission receive information from staff regarding their evaluation of the Town's legal staff. Mayor Castro recommended that the new town manager be responsible for informing the Commission of any concerns over legal staff. Mayor Castro stated that the Commission could slash the attorney's fees in the budget if they want to do so. Commissioner Balius stated that the Commission cannot justify cutting the attorney's fees based on hearsay. Commissioner Osterman agreed and recommended that the Commission receive input or feedback from the Town's boards. Vice-Mayor Daly agreed and stated that the Commission needs clarification to make proper judgment with concern to legal staff. Mayor Castro stated that he had not had any problems with Town Attorney Thomas Baird. Commissioner Balius stated that he also did not have any issues with Town Attorney Thomas Baird. Cynthia Sementelli, Interim Town Manager stated she does not have a problem with Attorney Thomas Baird at the moment and stated that he should be advised of the expectations the Town has for his legal work. Mayor Castro recommended that an expectation be that if Attorney Thomas Baird was not able to attend a board meeting and he sent an assistant they must be fully briefed before attending the meeting. Cynthia Sementelli, Interim Town Manager agreed

and stated that Attorney Karen Roselli and Attorney Thomas Baird both do work on the Commission Agendas and that the attorney who does the work should be the attorney that attends the Commission meeting. Mayor Castro asked that Cynthia Sementelli, Interim Town Manager make Town Attorney Thomas Baird aware of the discussion and be prepared to comment on the discussion at the second Commission Meeting in August which falls on August 16, 2006. Mayor Castro asked Cynthia Sementelli, Interim Town Manager to explain to Attorney Thomas Baird that the Commission has concerns over paying the same pay rates to his partner when he is not able to attend a meeting. Commissioner Osterman asked if the Town's new attorney contract was with Thomas Baird only or with the firm. Cynthia Sementelli, Interim Town Manager stated that the contract was with the firm. Mayor Castro stated that Attorney Thomas Baird should be more vocal concerning legal matters at meetings. Commissioner Balius stated that he did not like Attorney Thomas Baird's invoices and that they do not make sense. Cynthia Sementelli, Interim Town Manager stated that the invoices must be more detailed and the different departments be separated out.

IT

Cynthia Sementelli, Interim Town Manager stated that last years IT budget was \$132,000.00 and this year's proposed budget is \$78,150.00. She stated that additional computers are needed and the old computers would be rotated out but not discarded so that they can be used as spares. She stated that she was also asking that the new town manager be given a new computer since the current one was six (6) years old and not in good condition. Commissioner Balius asked what the GIS Ink Force was. Cynthia Sementelli, Interim Town Manager explained that GIS Ink Force was the software Code Compliance uses. Interim Town Manager Cynthia Sementelli stated that she was working very hard to push Ink Force to get it up and running for the Code Enforcement Department.

Finance

Cynthia Sementelli, Interim Town Manager stated that the proposed Finance budget was up by twenty-one (21) percent due to salary increases. She stated that the salaries are based on five (5) percent merit and four (4) percent Cost of Living Increase. Mayor Castro stated that he disagreed with a four (4) percent Cost of Living Increase and recommended the budget be changed to reflect a three (3) percent Cost of Living Increase. Commissioner Osterman stated that she would like to know what employees fall into the merit increase category. She stated that there was an average executive salary increase of \$20,000.00 from the 2003-2004 budget. Cynthia Sementelli, Interim Town Manager stated that a salary survey was done and that some of the salaries in the Town of Lake Park are the lowest paid in Palm Beach County. Mayor Castro asked what was wrong with that and asked for the average salary merit increase for last year. Cynthia Sementelli, Interim Town Manager stated that the average was approximately 3.5 percent. Commissioner Balius asked if every employee got a pay raise. Cynthia Sementelli, Interim Town Manager stated that not every employee received a pay raise. Vice-Mayor Daly stated that some employees received just a one (1) percent increase. Cynthia Sementelli, Interim Town Manager stated that was correct and that there were very few employees who received five (5) or six (6) percent. Commissioner Osterman

expressed concern over the increase in executive salaries over the last three (3) years. She stated that the Town was comparably ahead of other towns in the salaries that she checked. Vice-Mayor Daly stated that the salaries are becoming closer in comparison to other municipalities. He stated that the cost of living in Palm Beach County continues to rise and the town must keep up in salaries to keep employees. Commissioner Osterman stated that in the public sector a four (4) to five (5) percent increase was very well received and that the Town is contemplating an eight (8) to nine (9) percent increase. She stated that she would rather see an increase in staff salaries rather than executive salaries. Commissioner Balius asked if the pay raise implemented last year was supposed to be across the board and asked for an explanation of why every dime was spent. Cynthia Sementelli, Interim Town Manager explained that the pay raise was not across the board and that each salary was reviewed separately. Commissioner Balius stated that if he was a department head in the Town and the Commission gave him money for a pay raise across the board, every person would receive a pay raise. Cynthia Sementelli, Interim Town Manager stated that each position was reviewed individually. Commissioner Osterman asked about the evaluation forms. Cynthia Sementelli, Interim Town Manager explained that the old forms were zero (0) to six (6) percent and they were changed to two (2) to six (6) percent. Commissioner Osterman asked for figures on merit increases. Vice-Mayor Daly also asked for figures on merit increases. Cynthia Sementelli, Interim Town Manager explained that other municipalities wait for the May CPI to determine the Cost of Living Increase. Mayor Castro disagreed and stated that municipalities do not wait on the May CPI. Commissioner Osterman asked which salaries in the town are topped out. Cynthia Sementelli, Interim Town Manager explained that she had a spreadsheet that reflects a four (4) percent Cost of Living increase. Commissioner Osterman stated that each position must be reviewed separately because not all positions have the same responsibilities as positions in other municipalities and there are too many variables. Cynthia Sementelli, Interim Town Manager stated that she would defer the Cost of Living Increase discussion to the Budget Workshop Meeting of August 9, 2006.

Police

Cynthia Sementelli, Interim Town Manager explained that there was a five (5) percent increase rather than a four (4) percent increase and there was not a representative from the Sheriff's Department at the Budget Workshop Meeting. Mayor Castro asked that the Police discussion be deferred to the next Budget Workshop meeting. Cynthia Sementelli, Interim Town Manager there was also not a representative from the Fire Department as well. Mayor Castro stated that he wanted a representative at the next Budget Workshop meeting as well. Mayor Castro asked Cynthia Sementelli, Interim Town Manager to have department heads whose department was under discussion at all Budget Workshop meetings.

Community Development

Cynthia Sementelli, Interim Town Manager stated that there was an eighteen (18) percent increase in the Community Development proposed budget. Cynthia Sementelli, Interim Town Manager that there was not a whole lot of change except for the Planner I position that was added to the budget. She stated there was \$106,000.00 allotted to Hybird.

Commissioner Carey asked if Hybird was on a monthly contract. Cynthia Sementelli, Interim Town Manager stated that Hybird was on a yearly contract but was paid monthly. Mayor Castro asked Patrick Sullivan, Community Development Director if he was satisfied. Patrick Sullivan, Community Development Director stated that he was very pleased with Hybird and Larry Dodridge the building inspector.

Recreation

Cynthia Sementelli, Interim Town Manager stated that there was a twenty-six (26) percent increase in the proposed budget. She stated that she added a barge for fireworks with an approximate cost of \$5,000.00 to the proposed budget. She stated that she also added a loan of \$59,000.00 for a new bus. Vice-Mayor Daly asked about the old bus and its condition. Cynthia Sementelli, Interim Town Manager stated that the bus was approximately ten (10) years old and had approximately 70,000 to 80,000 miles. Commissioner Osterman stated that she thought a new bus would not be considered until there was development of a new Community Center. Mayor Castro stated that it must be placed in the budget. Commissioner Balius recommended that the bus be looked at to see if the air conditioning could be repaired. Joseph Kroll, Public Works Director explained that the bus had an alignment problem and was not repairable. He stated that there was a problem with the belts and pulleys concerning the air conditioner and had taken the bus to several repair shops as well as having it worked on in house and it cannot be determined how to fix the problem. He also stated that the bus was a Chevrolet and Chevrolet dealers refuse to look at it and they have explained to them that the cost to determine the problem would be extensive. He stated that they have spent approximately \$4,000.00 in house putting pulleys in to keep the belt on. Commissioner Balius stated that they would not purchase another Chevrolet product. Vice-Mayor Daly asked if a portable air conditioning unit could be attached to the bus. Joseph Kroll, Public Works Director stated that a portable air conditioning unit would not work since it still needs to run off of the engine. Cynthia Sementelli, Interim Town Manager stated that options for repairs of the bus or a possible purchase of a new bus could be discussed at a later time. Commissioner Osterman stated that she was extremely concerned about spending over \$124,000.00 for salaries in the Recreation Department and that there was not real recreation for the kids in the town. She stated that she contacted Palm Springs, a comparable town, and received information on the salary of their recreation department director. She stated that \$63,667.20 is paid to the Palm Springs Recreation director and he has no assistant. She felt that the executive salaries must be reduced and part time staff could be implemented into the Recreation Department. Mayor Castro asked what the Palm Springs Recreational Director's responsibilities were. Commissioner Osterman said she would research and find out what his responsibilities were. Commissioner Osterman stated that she felt that the Recreation Department was not efficient and not running enough programs to benefit the residents of the town. Vice Mayor Daly stated that a breakdown of events and programs are needed to make an evaluation and comparison. Cynthia Sementelli, Interim Town Manager stated that there are sixty (60) children that signed up for the Aftercare Program and an average of thirty-five (35) per day at no cost to the parents. Commissioner Osterman recommended that part time staff be hired to watch and take care of the children so that the Recreation Director could be utilized to perform his executive duties. Mayor Castro stated that the Recreation Director

had brought a review of his responsibilities to the Commission every year. Mayor Castro asked Dale Dougherty. Recreation Department Director to bring a review of his responsibilities and programs back to the August 9, 2006 Budget Workshop Meeting. Mayor Castro stated to Commissioner Osterman that she was recommending laying off of employees. Commissioner Osterman stated that she was recommending that recreation programs for kids be run through the town on a regular basis, not just aftercare. She stated that the town was not receiving their money's worth with respect to the \$125,000.00 in salaries paid to the recreation department employees. Cynthia Sementelli, Interim Town Manager stated that there was a lack of parent participation in the town. She stated that parents must sign a waiver before entering their children into the aftercare program. Commissioner Osterman stated that if they would like to see property values rise and market the Town of Lake Park for the beautiful place that it was and a great place to raise a family, the town must run regular programs for families. She stated that she would like to see regular programs run for the ages of three (3) to eighteen (18) in a variety of sports and activities for young adults and seniors. Dale Dougherty, Recreation Department Director asked Commissioner Osterman when these programs could be run when his time was spent running the aftercare program. Commissioner Osterman stated that if Dale Dougherty's time was freed from the aftercare program, he would have the time to spend on other programs. Mayor Castro stated that North Palm Beach, Palm Beach Gardens, and West Palm Beach does not have town directed sport programs and have parent participation in these programs. He stated that if parents sign a waiver for the aftercare program and do not pick up their children, those children should not be allowed to participate in the aftercare program. He stated that parents are not being Dale Dougherty, Recreation Department Director suggested that the aftercare program be cut. Mayor Castro stated that he does not want a program where seven (7) and eight (8) year old children are walking in and out unsupervised. He stated that it was reprehensible and irresponsible. Dale Dougherty, Recreation Department Director stated that children walk in off of the street and leave unsupervised. Commissioner Osterman stated that she had come by the recreation department and had observed children playing outside unsupervised. She stated that part time workers should be outside to supervise the children. Mayor Castro stated that at least one volunteer must be outside to supervise the children. Cynthia Sementelli, Interim Town Manager stated that she would have Attorney Thomas Baird review the aftercare form and make any necessary changes. Dale Dougherty, Recreation Department Director went over a list of programs that the Town offers. Mayor Castro stated that Dale Dougherty, Recreation Department Director could come back to the next Budget Workshop Meeting on August 9, 2006 to present to the Commission the Recreation Departments responsibilities.

Library

Cynthia Sementelli, Interim Town Manager stated that there was a seventeen percent (17) proposed budget increase for the library due to a sharp increase in insurance. She stated that the library was sponsored by the Kiwanis and have received \$7,950.00 from them. Mayor Castro recommended a proclamation for the Kiwanis Club. Commissioner Balius stated that the Town of Lake Park was not a member of the Kiwanis Club. Bambi, Human Resources Director stated that there have been previous town managers who had

been members of the Kiwanis Club. Cynthia Sementelli, Interim Town Manager stated that the largest increase in the proposed library budget was salaries and insurance.

Cynthia Sementelli, Interim Town Manager stated that there was \$100,000.00 proposed for transfers of streets and roads. She stated that paving projects would be discussed at the next Budget Workshop Meeting on August 9, 2006. She stated that there was \$100,000.00 proposed for additional insurance increase and \$125,000.00 proposed for renovation of the mirror ballroom which she was bringing forward. Mayor Castro asked if the Town was seeking grants. Cynthia Sementelli, Interim Town Manager stated that town was always seeking grants.

CRA

Cynthia Sementelli, Interim Town Manager stated that there were increased taxes of twenty-six (26) percent and estimates \$223,000.00 going into the CRA. She stated that there would be attorney fees, postage fees, and administration. She stated that there was also printing and promotional charges and there would be a reserve of \$28,000.00. Mayor Castro asked if Cynthia Sementelli, Interim Town Manager got with Marilee on the TIF. Cynthia Sementelli, Interim Town Manager stated that she had not gotten a chance to do so.

Debt Service

Cynthia Sementelli, Interim Town Manager stated that there was 1.3 mills proposed for the Debt Service budget. She stated that 1.3 mills was her recommendation which would leave \$100,000.00 in reserves. She stated that the Debt Service budget was 3.077 a couple of years ago. Mayor Castro stated that the total budget was 9.3 mills including Debt Service and expressed that he was very pleased. Cynthia Sementelli, Interim Town Manager requested consensus from the Commission to place 9.3 mils on the Trim Notice. Cynthia Sementelli, Interim Town Manager stated that there was approximately three (3) million dollars in reserves. Commissioner Carey asked if the budget anticipates the Wal-Mart tax. Cynthia Sementelli, Interim Town Manager stated that the budget anticipates the Wal-Mart tax and their occupational license which would be approximately \$30,000.00 to \$40,000.00.

ADJOURNMENT

There being no further business to come before the Commission, and after a motion to adjourn by Commissioner Balius, and seconded by Vice-Mayor Daly, by a unanimous vote, the meeting adjourned at 9:05 PM.

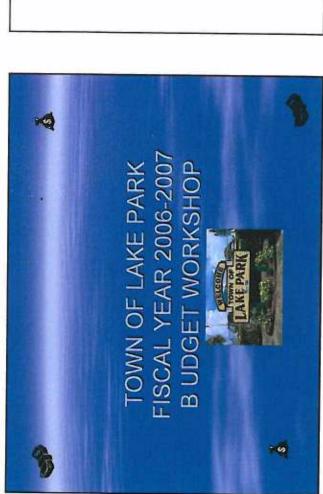
Mayor Paul Castro

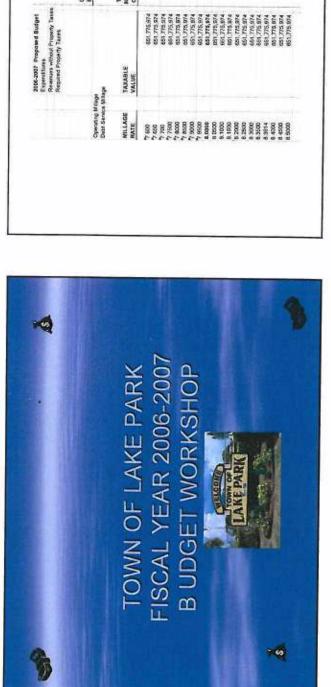
Deputy Clerk Jessica Shepherd

Town Clerk Vivian Mendez

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Approved on this 16 of August 2006.





COLLECTIONS OVER (SHORT)

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| BUDGET | 2006-2007 | 131,231 | 324.887 | 257.750 | 100 to 000 | 78150 | 421,380 | 2,418,427 | 1,969,757 | 244,353 | 150,006 | 285,419 | 143,402 | 705,745 | 200.000 | 419,460 | 228 000 | 8,659,612 | 200,560 | 200.000 |
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| BUDGET | 2005-2006 | 119,500 | 273,676 | 130,067 | 226.000 | 116.200 | 369,362 | 2,029,697 | 1,655,817 | 253,713 | 209,940 | 205,491 | 144,460 | 592.818 | 400 000 | 18 000 | 406.621 | 7,850,814 | 985 000 | 230,043 |
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| collector rate ACTIN, | 1,446,811 | 34011 | 1000 | | 600 | Digital Control | 100 | 現法 | 10,000 | 35 | 200407 | (M)H | MIN | 180 | 138 | 30 30 | 103 | 東京 | 1880 | 3530 | 300 | 22.63 | 9.7 | 20120 | 100,72 |
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| OLINEA SECON | E 50 | 100,00 | STATE | | 2100 | 11000 | 250 | 34(30) | THE ST | 1900 | 20,00 | 173(4H | E | 230 | MIC. | 2010 | 100 | M130 | 1630 | 20.00 | 8000 | 8156 | (800 | 10,000 | N. (M) |
| APPL March | 18036 | 180,00 | 25.00 | | 19 | 12300 | | 3830 | 正し | 1983 | 五年 | 161,61 | 2000 | THE | 3,800 | 25/62 | 338 | 20 | 15,67 | 175,205 | 977 | 92,60 | 28 | 200 | th tu |
| 1906 1906 1906 1906 1906 1906 1906 1906 | 1979 | (38(47) | 1000 | | 353 | II s | 230 | 55300 | 120,000 | 0952 | 94,156 | UNUT | 1100 | 7000 | 2400 | 20,00 | 200 | 是是 | 10,000 | 28338 | 100 | 17,193 | 150 | 28,000 | 10000 |

H. But us and ... u u nune b suches. H

E SEE DEERE . T SEEFER BERES.

100,000

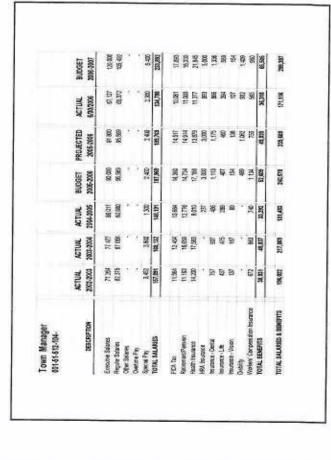
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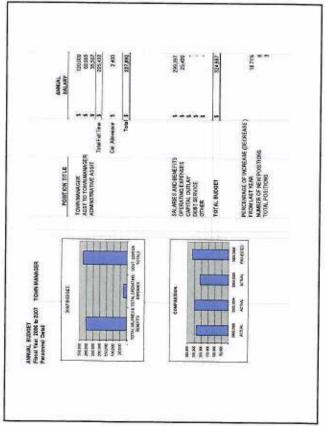
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| | SALARY | 986 | 1100 | 26.233 | | INTH | No. | 8 8 8 8 | |
|---|--|--------------|--|--|-----------------------------|--------------|---|---|---------------------|
| | | | | | e0 100 | - | SORASE | | |
| | POSTERNITUE | COMMISSIONER | COMMSEQUER | SALARRE AND RENOTES DPERATING EXPENSES CARPIAL OUT, AY | DEST SERVEE OTHER | TOTAL BUDGET | PERCENTAGE OF NOYELEG (DECREASE) FROULAST TRAP NUMBER OF NEW POSITIONS MONEY EXPENSE. | WORSETS DOWN 20% NOTEKNEE | |
| Cast Cease : III | | THE SUBSET | | | SHAMEN STREET SENSOR SENSOR | | CONTINUENT | | SHEAR SWICKS IN-joy |
| 111 416 1107 M | | 322 | | | DR. MANE) | | | | 200.000 AC3AC |
| ANNAL BUDGET Food for 1961 (1957 Present Detail | Cost Center 100 | | SELECTION STATEMENT STATEM | 10年 | | 1 | | | |
| 100E | 200.00 | | # C | 18 B | | J add | NALES OF THE PRINCIPLE | + + | 1,18,000 |
| 100E | | * 11 8 | | 18 B | Else Name | | | + 414 | |
| ACTIVAL RESPONT | 000 MONT | 8 8 | | 18 B | | | NALES OF THE PRINCIPLE | + 1 + 1 | 1,18,000 |
| PROBETTO ACTIAL RUDGET NAVNA 1700 DE SERVACE | 90 Miles 150 Mil | 8 8 | Marin San Ea | 14677 (dm 17.0, (dm 17.0) | 100 mg/s | | TO THE COLUMN | + = + = + = = = = = = = = = = = = = = = | zaka zakan |

| | | 1752 | | 020 | | 100 | | | | 200 | | |
|-------------------------------------|---------------------|----------------|-----------------|----------------------------|-----------|-------------|-------------|---------------|-------|--------------------------|-----------------|--------------------------|
| | BUDGET TONSTOOT | 100 | | | | | | 0,00 | 300 | 旦 | 138 | 977 |
| | KTUK | 作品 | * | | 1 | | * | N.T. | 1997 | 33 | 18/2 | 35 |
| | PROJECTED STATEM | 153 | | * | | 110 | | 4534 | 100 | 95 | 1111 | \$1,306 |
| | BUDGET 2005-2006 | 4000 | - | | * | 4 | 100 | 47,535 | 3000 | 洒 | 238 | 873 |
| | ACTUR. ZOLEM | 1999 | ٠ | * | * | * | | 643 | 168 | 臣 | 3,817 | 48.00 |
| | ACTUR. MONDA | 20,20 | 1 | 128 | | | 2 | 3,62 | 70 | - | 260 | HE |
| | ACTUAL ZMO 2002 | 10,00 | 1 | | + | 4 | - | × | 1304 | 239 | 2002 | 11,03 |
| DEPT: Town Commission at courses | Kennos | Entrate States | Regular Salamer | Other Salangs - Procedural | Ohe Stays | Destrue Pay | Special Pay | TOTAL SALABES | FC 16 | Nation Carpment to proce | NOTICE BENEFITS | TOTAL SALVANES & SEMENTS |
| DEPT | ON STATE | | | | | | N. | | | Ħ, | | , state |

| DEPT: Town Commission potentials: Actual states accorned accura- | | Contacted Pengui Senior | Tarel & Per Dien | | Contain & Shipping | Coffee and Post | Beton | Spipilit Leaves | Market | Repart & Markenson | | (Att)C) | tendenta. | Specially | Other Current Chappea | | 404 | Desputer Schools | Charles I Lander | 3 | 78 | Books & Subscriptura | Sobsciptions | TOTAL DPSIATING SUPSING | DEPARTMENT TOTAL |
|--|------|-------------------------|------------------|-------|--------------------|-----------------|-------|-----------------|------------|--------------------|-----|---------------|-----------|-----------|-----------------------|-----|---------|------------------|------------------|------|-----|----------------------|--------------|-------------------------|------------------|
| ACTUAL ACTUAL | ū. | 1960 | 673 573 | | 14 F | | 7 1 | 9 | 1574 1,041 | 14 | | 21,279 14,675 | Ť | 1 | 8 | | 412 536 | + | | | *** | . + | 859 995 | 48.671 34.092 | R.94 03.90 |
| ACTUAL ACTUAL | 2000 | | 1600 | | | 200 | | | 1625 | 7 | | | 12.636 | 1 | 1 | | 1,854 | | 6.5 | | | | 6 6103 | | 10,000 |
| BUDGET | 430 | | 2500 | 2,100 | 3600 | 3 | ì | | 1384 | | 88 | 1750 | 20000 | | | 200 | £100 | | 25 | - 1 | 888 | | 0.540 | \$60,004 | 10,00 |
| PROJECTED \$00008 | | + 1 | 2000 | 2-00 | 638 | 81 | R | | 4175 | | 380 | 30500 | 15,600 | | | 88 | 2,900 | + | N | *** | 80 | 1 1 | 7530 | 1112 | 118,428 |
| ACTUAL 629,2306 | | 3 | 100 | 100 | 8.16 | 999 | 9 | | 153 | 1 | 620 | 17,931 | 279 | i i | J. | 7 | 2.40 | * | 6 | 0000 | 8 | 159 | 1,000 | 181.00 | 879 |
| BUDGET | 4500 | | 2,580 | 2,680 | 3,600 | 900'9 | H | | 573 | | 200 | 12,000 | 19,460 | + | | 200 | 8,000 | 1 | 98 | 14 | 98 | ** | coup | 79,050 | 121231 |



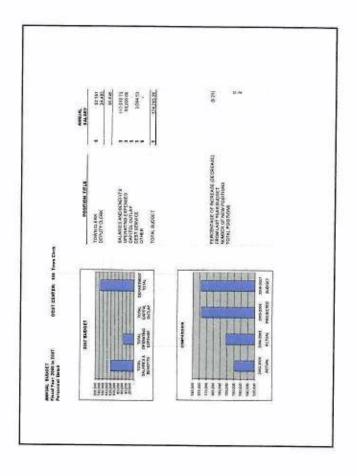


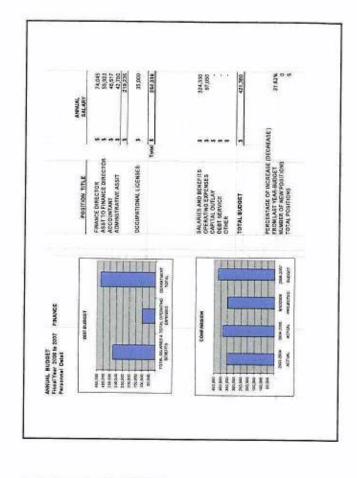
| | 587 | 8 88 | 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| ANNUAL | 5 33,000 S | 8 82HS8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | z. |
| Position True | ADMIN SERVICES DIRECTOR ADMIN SECRETARY | SALANTE AND BENETS OFFRATION EXTRACTS CAPTOR COUTAN DEST SERVICE OTHERS TONA INDIGET | PRINCENTAGE OF INCREASE (DECREASE) AMERIE OF INVESTIGNE TOTAL POSITIONS |
| Presente Desi | | You accent a true practice cause 1974, proposition (Proposition) | COMPANIENTS AND |

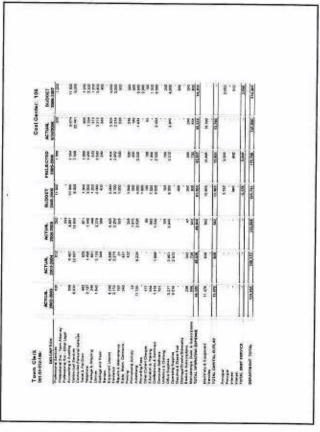
| | | - | | | | | | | - | | | | | | | | | |
|--|------------------|---|---------------|----------------|-------------|-----------|-------------|------|---------------------|-------------|--------------|-----------|----------|---------------|--------|-----------------------------|---------------|---------------------------|
| | 20052ET | MIT | が対 | * | | 競 | 8/18 | 963 | 茂(| 200 | 1000 | H | E | p | P. | ă | BASE | 1631 |
| | ACTUA. GREZON | 最 | 20.00 | * | 8 | 8 | BILL | 191 | 365 | 西 | 2 | 8 | 100 | 100 | 碧 | 2 | 0,10 | 100 |
| | STATES STATES | 20 | 員的 | 3 | • | æ | THE | 200 | 170 | 080 | | 24 | 百 | F | iii | R | 1991 | 25 |
| | M6-200 | 15 P | 報報 | * | | 98 | 37.55 | 103 | 1981 | 300 | 200 | 100 | * | 22 | 18 | 25 | mu | 100 |
| | 204200 | 678 | 200 | - (| DE | 19 | 22.00 | 100 | 110 | 7300 | 9 | Ħ | p | Eff | | ñ | the | # |
| | NO-204 | 報報 | 3,48 | | Fig. | | 878 | İ | 2 | 10.00 | N. | 18 | 18 | 2 | ٠ | # | 0,48 | H |
| - | 200,200 | 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | 240 | + 3 | 2 | | R.M | etta | 25 | 3,300 | | 50 | = | 58 | | 28 | 1,134 | 100 |
| DEFI: Administrative Sevices ON-61-612-ASE- | OSCULTON | Divide Sales | Replie States | Other Soldware | Detroit Fay | Spending. | TONI SELPES | ROLL | Patricinal, Preside | Half horant | HEA bourners | hume deta | huper-(A | Psynte-Vision | Dright | Ameri Corporation Institute | TOWN INDIGHTS | TOTAL DIEJORDA A ELINOTES |
| | 1300 | | | 900 | | | | H | H | 200 | 86 | 882 | 200 | 200 | 1100 | 250 | | apr |

| SOMEON STATES | DESCRIPTION | Action, 2000-2005 | ACTUA. 2005-0006 | ACTIN. 2004,200 | 1005.000 | WALESTED | ACTUAL | 11/2007 |
|---------------|--|----------------------|---------------------|--------------------|-------------|----------|--------|---------|
| 13000 | Probational Garages | 7 | , | | | ١ | | |
| * | 200 | T. | 1 20 | 201 | 13 | H × | 483 | a m |
| | Contract of Parish Services | | 1 | 1 | | | | |
| 1100 | Transferen | i | 9 | 1 | 1.1 | 11 7 | 2.3 | |
| 100 | Fortge & Stepany | 8 | V | | i i | () | t | 8.3 |
| į | Billion | 120 | 1.504 | 1,875 | 1300 | 0 | 16 | |
| 0 | Dallage and Tank | | Ħ | * | 8 | | 9 | |
| 1 | The second second | | | | 200 | | | |
| 1 | Total Control | | 1 | 1 | 8 | 50 | 140 | 190 |
| 1000 | Spende & Marhamen | | 130 | N | 9 | 8 | 2 | 100 |
| 9 | East that Desirate | 8 | - | - | | | | |
| oria. | News | ı | | H | A | 2 | 4 | |
| 2000 | Control of the last | | | | | | | |
| ı | Olle Core Denni | 107 | 5 | DEG | į | N N | 16.000 | H. |
| 9000 | CAcalon A Transa | 1636 | 1 | - | 1 | X I | ž i | N. |
| 2007 | Carbonan & Garages | | 1 | ū | 11 | 1 2 | , | 81 |
| 100 | Chrysle Schwer | S | E | | | | ť | |
| 9 | Material & Chering | - | | | 9 | * | | 20 |
| | CRO Digital | 3 | 2 | E C | 3 | 85 | ii n | 1000 |
| 11 | Designed Done Top | 200 | N. | | | | | |
| į | Designifications story | | | | | | | |
| B I | Bades & Entracipians | 187 | 2310 | 400 | 100 | | 138 | = |
| 1 | TOTAL SPEAKING CARBOSTS | uu | 11.0 | 100 | ON DE STORE | 888 | 120 | 200 |
| | | | | | | | W. | |
| 11 | Machinery & Equipment Material Education | | B. | | 120 | 8 | 5 | |
| 8 | ** | | 924 | | | ¥ | | |
| - | Name of Street, or other Persons and Perso | | 4 | 1 | | 8 | | |
| | THE COURT DATE: | | 178 | | | | 138 | |
| | MANO SOME | Men | MIN | 19.64 | 100,001 | 19,40 | 1 | - |
| | | | İ | i | | I | 1 | |

| MARKET COLUM | | | | | | Cost Co | Cost Center: 106 |
|--|------------------|--------------------|---------------------|---------|------------------------|---------|---------------------|
| DISCHARGIN | MUTAL MANAGED | ACTUM. 200-2004 | ACTUAL 2004-2005 | \$400ET | PROJECTED 2006-2008 | ACTUAL | BUDGET 2005-2007 |
| Entothe Solares | 25.0 | 43,03 | \$10,02 | 58.83 | 0.80 | 18 | 20.00 |
| Regular Catavies Other Flort Time Science | NE. | 37.65 | 20,00 | 41.07 | 20.136 | 20,205 | 数と |
| Dustine Pay | E. | 22 | 00 | 380 | 8 | Ħ | 300 |
| DIN SKANIS | 800 | TASH | 3000 | 180.001 | 30.50 | 19893 | 300 |
| Roth | 608 | 1995 | 4700 | 100 | A. S. | 100 | |
| Montel Passes | 2013 | 3000 | 1435 | 100 | 250 | 200 | 5.00 |
| Hath is even | 750 | 11 200 | 1880 | 10.00 | 10,000 | 160 | Dept. |
| Alt Incarco | 1 | | ā | . 8 | 200 | 125 | 181 |
| Margios - Data | 65 | âť | 8 | la | R | 18 | H |
| Subsect Life | 発 | Ħ | E | 333 | 3 | 18 | 12 |
| SUPPLY Flam | 8 | 13 | * | 113 | 36 | 8 | 20, |
| Statisty | 1.40 | 4 | | 100 | E | 10 | 120 |
| Values Compression Invance | 10 | M | × | H | 207 | 239 | * |
| TOTAL REPORTS | 10.00 | N/III | SI SI | 35.67 | 828 | 823 | 数式 |
| TOTAL SALARIES & SERENTS | 報 報 | 10,28 | 18,43 | 13,00 | 18,14 | N, SSS | 117,901 |

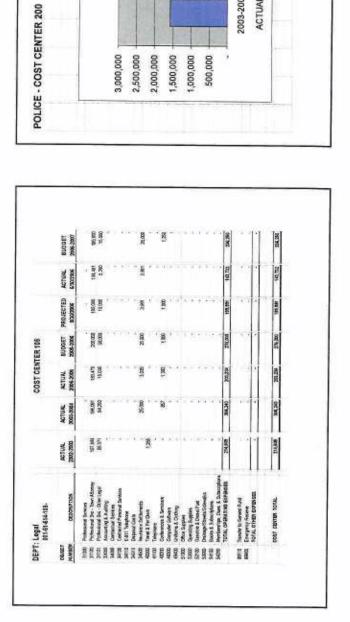






| Finance Department 001-En 613-160- | | | | | | 8 | CostCentr. 181 |
|---------------------------------------|---------|---------------------|---------------------|---------------------|-----------|---------|---------------------|
| DESCRIPTON | ACTUAL | ACTUAL 2003-2004 | ACTUAL 2004-2005 | 8UDGET 2005-2006 | PROJECTED | ACTUAL | BUDGET 2005-2002 |
| Exculse Salaries | 54719 | 55.504 | 62,865 | HI'ID | 西 | 858 | 7406 |
| Regular Solaries | 120,415 | 115,225 | 127,574 | 133,278 | 128,984 | 56,712 | 16,191 |
| Other Salaries Overfree Pay | * * | 30,870 | 38,200 | 35,000 | 35,000 | 報告 | 35,000 |
| SpecialPry | 1,000 | 900 | 905 | 1500 | 2000 | 1500 | - 95 |
| TOTAL SALANES | 175,616 | 300,000 | 229,439 | 235.349 | 230,543 | 174,695 | 250735 |
| FICATor | 1250 | IN SAG | 18.68 | 58.127 | 17,625 | 12.678 | 19.487 |
| ReferentPasson | 9698 | 7500 | 11,352 | 14217 | 13,800 | 10,288 | 15,284 |
| Health Insurance | 18,200 | 21,790 | 1358 | 21,909 | 20,865 | 15,899 | 24830 |
| HRA Insurve | | | 150 | 3000 | 3000 | 982 | 4000 |
| Suarse - Dertil | 198 | 1230 | 1500 | 1,656 | 2,166 | 1,382 | 2223 |
| SARKS-LIB | 8 | 909 | 156 | 100 | 8 | ē | 92 |
| razante - Vision | 8 | 900 | 902 | Ø | 302 | × | 50 |
| Deabilty | 1 | | | 23 | 2,010 | 1303 | 2,068 |
| Abdent Compensation Insulance | 420 | 1,970 | 879 | 92/ | 25 | 689 | 720 |
| Demployment Componsation | 202 | 4 | • | | | + | 8 |
| TOTAL BENEFITS | 18/18 | 47,706 | 68,180 | 11,585 | 61,026 | 41211 | 11,534 |
| TOTAL SALARES & BENEFITS | 222.023 | 242,736 | 287,615 | 288.534 | 291.973 | 207308 | 324 330 |

| March Marc | 001-61-413-454- | | | | | | | |
|--|--|-----------|-----------|---------------------|---------|-----------|---------|---------|
| 1,000 1,00 | DESCRIPTION | 2003-0005 | 2003-2004 | ACTUAL 2006-2006 | | PROJECTED | ACTURE. | - 17 |
| 10.279 | System Services | | | * | | 10 | + | |
| 1,100 1,10 | Resident Sec. (Personal | 10. | | 4114 | *** | 1 | ٠ | |
| 1,12,101 1,120 1 | counting & Auditing | 86CM | 42.875 | 41.340 | 45000 | 1 | 15,000 | |
| 1, 10 1, 1 | thactast Services | 21,210 | 2,015 | | | 9 | - | |
| 6.45 13.75 13.44 5500 3440 6.65 6.65 14.01 | ALL Par Dien | 198 | 413 | 500 | 1,250 | | 404 | |
| 6.05 | phase | 4345 | 10.11 | 1334 | 3,500 | 3,400 | 1,600 | |
| 6,65 | that is shipping | 8,838 | 13,156 | 15,058 | 4,000 | | 4578 | |
| 25 | la contraction of | 5,436 | 5,533 | 6,909 | 6,480 | 5,772 | 4000 | |
| 1754 4754 3156 5059 5050 | bage and frash | | S. | ā | 400 | Xes | SIR | |
| 17 17 17 17 17 17 17 17 | interest terrain | *** | 7447 | | 2.000 | * 1 | * | |
| 2,544 1,750 2,206 1,750 1,550 | 1000 | 1007 | 2000 | 1000 | 0000 | 7000 | 3000 | |
| 1,540 1,520 2,500 1,50 | and Maintenance | 100 | 16 | | 9,310 | 200 | 2,812 | |
| 1,749 1,749 2,720 2,540 1,746 1,74 | to Meril Cortacts | 3.640 | 1 | | | 9 | | |
| 1300 1200 | lie lie | 1,186 | 1,780 | 2305 | 2500 | 1.346 | 1 761 | |
| 13 | notional Activity | 7 | 3000 | 2 | - | | | |
| 150 | District Control of the Control of t | | | | 2000 | * | | |
| 1,700 100 100 100 100 100 100 100 100 100 | in Current Diagna | 210 | 1,300 | 152 | 200 | 1,015 | 500 | |
| 1,765 (65 200 200 1,600 | Referr & Trailing | 424 | 380 | TEN | 1500 | 908 | | |
| 1,000 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | REPROPA & Serviners | 1,765 | 106 | 689 | 2,000 | 1,600 | 1217 | |
| 1,000 1,00 | Spales Software | N | 989 | | * | | | |
| 3,166 1,671 3,580 3,000 35,000 3,500 | one & Ceffing | 1 | 4 | 0 | | Ť | , | |
| 1,516 1,516 1,723 1,000 1,400 1,000 | Charges Adminifron | 900 | 511 | 8,980 | 3,000 | 25,000 | 12,303 | |
| 1347 2594 4 | e oxegen | 3,196 | 1,981 | 7.125 | 6,000 | 4,600 | 3,620 | |
| (34) 684 1.221 1000 800 (63) 285 479 000 379 (63) 285 479 000 379 (63) 285 479 000 480 88 | SULP SUPPRES | 2,912 | 2,698 | 4 | * | (80) | - | |
| (57) 689 1.221 (500 80) 603 256 470 600 150 101.28 (40.00) 1400 60.000 63 | Birth & Chessiff and | | | 9 | (r | 7 | | |
| 1524 41 1221 1000 1800 1022 255 410 000 1800 115236 10344 15440 64400 65 | representation of the property | - | | 4.000 | 15 | | 2 | |
| 175,200 135,000 15,000 | At & Subscriptions | 124 | 2 | 1,221 | 1,000 | 900 | 400 | |
| 175,450 138,607 15,407 10,544 64,400 63 | Interview Court, & Subscriptors | 200 | 300 | 410 | 900 | 370 | 900 | ı |
| | AL OPERATING EXPENSES | 176360 | 190,061 | 14,000 | 10,042 | 200 | 119.63 | |
| DEPARTMENT TOTAL ASSESS 315,810 304,305 305,403 305,403 305,512 | DEPARTMENT TOTAL | 450,365 | 319,610 | 204,705 | 105,000 | 208,003 | THEFT | 401.380 |



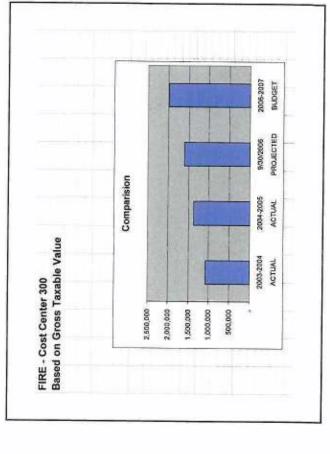
Comparision

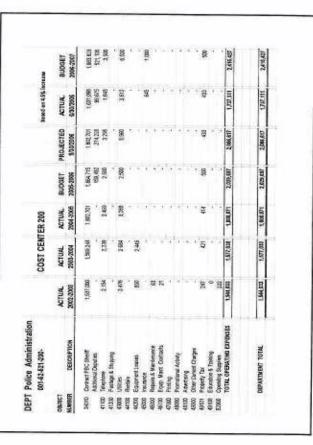
2006-2007 BUDGET

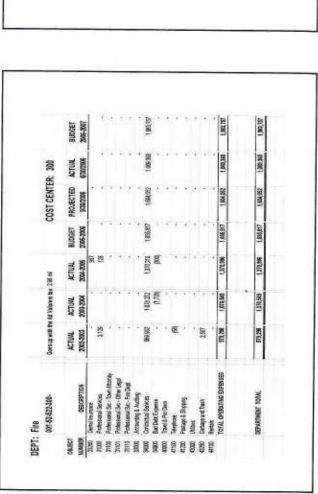
2004-2005 ACTUAL

2003-2004 ACTUAL

PROJECTED 9/30/2006







| SALARY | 74,511 65,780 87,777 85,881 33,997 12,846 | 241,500 | £ |
|---|--|---|--|
| | , , | | EGREASE) |
| POSITION TINE | COMM DEVILE DIRECTOR PLANEN ADMIN AS SETTAT ADMIN AS SETTAT COCC OFFICER ADMIN SECHETARY ADMIN SECHETARY TOTAL SALARIES | SALARIIS AND BENEFITS OPERATING EXPRESS GARRAL OUTLAY DEST SERVICE OTHER TOTAL BUDGIT | PERCENTAGE OF INCREASE (DEORBASE) FROM LAST TEAR MARKER OF HINP POSITIONS TOTAL POSITIONS |
| COMMUNITY BEVELOPMENT SOTTEMENT | State Terrand | THEE YEAR COMPANIONS | Son-table serties |
| First Tea 2004-2807 Personnel Detail | HE SON THE SON | 100,000 100,000 100,000 100,000 100,000 | Marian Marian Action |

| | | | | | | | | | | | | | Ī | | | | | |
|--|----------------|------------------|-------------|---------|-------------|---------------|--------|---------------|------------------|---------------|-------------|------------|-----------------|---------------------------|--------|----------------------------|----------------|--------------------------|
| 100 S00. | 34511 | 1000 | 建學 | E.7 | 28 | 18 (8) | 27,620 | 29.56 | 22.55 | 7300 | 21.0 | 272 | M | 186 | 25.7 | | 10,650 | 40,316 |
| ACTUA. | 100 | 10,339 | | 1650 | 1000 | 10,03 | 976 | 688 | 100 | 3 | 130 | ij | B | 128 | (11) | 4 | 18/8 | 0000 |
| PROJECTED SYNDON | 3628 | 150.557 | | di. | | 18.00 | E.H | 100 | 10 M | 2000 | 11 | 48 | ** | 1579 | | | 1031 | 1000 |
| NUMBER 2006-2006 | T15/88 | 11693 | | 2200 | 100 | 20,730 | 37.60 | 183 | NOM. | 6,500 | 2887 | 36 | 鼠 | 280 | 187 | | No. | R |
| ACTUAL ZOA-ZOG | 16 | 施運 | * | 153 | + | 2008 | 17,065 | 1170 | 19/61 | 逝 | - FEE | E | 100 | 127 | * | Y | RUE | SKM5 |
| ACTUAL DOCADO | 10801 | 18.12 | 8 | 1389 | | 113,217 | 946 | 187 | 選出 | 7 | E. | 38 | 130 | 1739 | | * | 11,300 | 98,136 |
| ACTUA. 2000-2005 | 2000 | 8948 | | 111 | + | 10,105 | 1003 | 10 | 報用 | 1 | 99 | × | 22 | 質 | - | 1.00 | 1881 | 新 |
| DEPT: Community Development strike 824 606. cozer numen poccernos | Emothe Salates | Pagalar Salavins | OherSalanes | Deterty | Special Pay | TOTAL SALVNES | Forte | ReinsettPenan | Health Insurance | HRW Insurance | tsuno Ortal | Manute-Ut- | Muzime - Vision | Water Conjung on Incasive | Doubly | Prentylymost Conganisation | TOTAL BENEFITS | TOTAL SALVRIES A EBAERTS |
| DEPT: | Ħ | 000 | 1000 | 14000 | 2000 | | 280 | ij | 100 | 200 | M | H | 187 | 34000 | 2800 | 200 | | |

| | ACTUAL | ACTUAL | ACTUAL | Tabana | PRO-ECTED | ACTUAL | |
|--|-----------|-----------|-----------|------------|------------|----------|---|
| HAMNER DESCRIPTION | 2002-2003 | 2001-2004 | 2004-2006 | 300,300 | 8/24/2004 | 670/200 | |
| | 11.66 | 6739 | į | Įį. | 600 | 88.0 | |
| 21100 Pathentoni Sec. Too Atlantes | | | | | | | |
| STORY Professional Swit Charles | | | | £ | | | |
| | and the | 208,208 | The same | - transmit | 200.000 | Section. | |
| 0 | 100 | B | | | 1 | | |
| - | * | 0.38 | 83 | 1001 | 86 | 7 | |
| ACOUNT THOUSAND DAME | 100 | 81 | * | 1 500 | 1,400 | \$2 | |
| 1 | 9 | 100 | 4000 | 9 20 0 | B | 238 | |
| SECUL UP-Sec | 8,332 | 0.550 | 20,156 | 100 | 9 6 | 2 9 | |
| 19 | + | R | 380 | 8 | THE STREET | 380 | |
| | 1000 | | | | | | |
| ACOUNT COUNTY DAMES. | 200 | 7.00 | R T | 3,000 | 324 | 9 2 | |
| 10 | 200 | 100 | 100 | 000 | 3 100 | 187 | |
| 87 | 9 | 8.5 | | 200 | 88 | 4 | |
| m | | | | | | 2000 | |
| * | 182 | 1461 | 228 | 450 | 1,880 | 1.889 | |
| 118 | | | | | | | |
| ACIDO ACMERTA | 3000 | H | R | * | 8 | 9.00 | |
| 7 | 52 | 8 | 200 | 180 | 1221 | 242 | |
| 8 | | 10. | 100 | 2002 | 1901 | 800 | |
| Continuous & Secrement | 1 | 8 | 2,000 | 1 631 | 100 | 1 308 | |
| The state of the s | 1 | 1 | | *** | t | | |
| Opposite Chies Deduction | E. | 200 | 2 | 900 | 004 | a a | |
| Office fromtee | 2.040 | 2 214 | 0.80 | 0000 | - | | |
| Operating Ecopies | 100 | 180 | | 100 | 1000 | 6439 | |
| Gasacou & Desire Fuel | 417 | 12 | 1 800 | 1,000 | 000.0 | | |
| Distinged Streets Schedults | * | * | | | | 1.1 | |
| T | 10 | 61 | 26 | 002 | 000 | ğ | |
| And Mercentick that Appropriate | 6 | 300 | 089 | 1500 | 1300 | 838 | |
| TOTAL OF ENATING DOCUMENS | 200718 | MIN | 1464 | 201,510 | 211,429 | 26.04 | Ш |
| | | tul. | | | 216 | | |
| DEPARTMENT TOTAL | 100,000 | 411.96 | 20,00 | 962,599 | Kilim | 425,034 | L |

| ANNAM | 5 51,009 | 1 124310 | | 8 | 100,000 | \$ 100 SEC. 1 | 384,196 | GCPEASE) 38.09% |
|--|--|----------|--|---|--|---|--------------|---|
| POSITION TITLE | RECREATION CIRECTOR ASSIST CIRECTOR | | PART-TIME | | SALARIES AND BENEFITS OPERATING EXPENSES. | CAPITAL DUTLAY DEBT SERVICE OTHER | TOTAL BUDGET | PERCENTAGE OF WARRACE (DEGREASE) FROM LAST YEAR MINNER OF REVI POSITIONS TOTAL POSITIONS |
| Macal Year 2006 to 2007. Recondon Personnel Disksii | Libraries on the | floor | 00 000 000 000 000 000 000 000 000 000 | 9 | COMPARIZON | 000 000 | 20000 | South Strings North Participation (COMPANY STRINGS) |

| | BUDGET 3006-8007 | | 200 | 1300 | 10.00 | , | 11,360 | 4000 | | 22,350 | 2 000 | 380 | 3,000 | 800 | 1 | 9000 | 8 | 200 | 132,130 | | 35,090 | 24.000 | 11,280 | 3300 | 45,180 | 98. | 9 | 2020 | 145.398 |
|-------------------|----------------------|--------------------|-----------|-----------------|----------------|---------|----------------------------|---|----------------|----------------------|--------------|-------------------|------------------------|----------------------|------------|--------------------|--|---|----------------------|--|----------------------|---------------------|--------|---------------|---------------------|--|--|-----------------------|-------------------|
| | ACTUAL COROSOS | | * | 989 | 967 | | 9.28 | 360 | | 098.09 | 1,862 | 228 | 4 | | To be seen | 11.000 | | 18 | 185,500 | 9 | 19 674 | 36,436 | | | | 8 | ě. | 1990 | 201,686 |
| | PROJECTED | | 23 | 121 | 1,400 | | 2 200 | 3,800 | | 41.086 | 200 | 180 | | | - | 10,03 | 4 | 200 | 10,416 | | | | | | | 989 | 200 | 898 | 319,401 |
| | PUDDETT 2005-2006 | | 9,000 | 980 | 1 900 | | 100 | 2000 | | 34, 500 | 1,800 | 88 | 1 600 | 040 | | 11,000 | 1 | | 100.04 | | 78 | | 2 | 1,800 | 16,242 | 2000 | 3000 | 11,000 | 300,743 |
| | ACTUAL. PROA-2005 | 2.0 | 2.867 | 2 | 140 | 808 | 2.835 | 443 | 200 | 39,000 | 91 | - | | | 1901 | 11.00.11 | ř. | 4 | 11479 | 1 1113 | | 1000 | 248 | HS | | B.TG | 900 | 300 | 250,000 |
| | ACTUAL 2003-3004 | 83 | 3.880 | 2 | 10,940 | ê | 2.847 | 17.001 | 4 | 906 900 | in the | | | Ş | 500 | 200 | | | 18,187 | E | | İ | 100 | | | 2.800 | 5 | 13,802 | 704.00 |
| | ACTUAL 2007-2003 | 55 | 2.341 | 74 | 1400 | 84.7 | 2 862 | 200 | - | 10.90 | 2.008 | 0 | | \$ | | NAT OF | 1 | | 139'09 | | | | | | | 3.015 | ş | 6,440 | 183,166 |
| March St. St. St. | Machine | Protection Springs | Telephore | Company Support | Owderpark Teas | Beachin | Distriction and Laboratory | Tayon & Marriagence Tour Main Corrects | State & Copies | Proceedings Accounty | School Court | Chargin & Indust. | Contractor & Secretary | Uniformal & Chothing | Dev Danger | Operating Coppiess | Perspective safety and service of the service of th | Books & Stratiforms Herstendigs, Earn & Edmarphion | TOTAL OFERNING CORTS | Machinery & Cyclynellia Louise Medicine | Capital in prosenums | TOTAL CANTAL OUTLAY | Proper | Harar Hanc | TOTAL DEST ASSEVICE | Reporter to Consent Fund. Discogning Forester Bings Engeline | Darline Chey Dapase Balaking Lawrine Referen Dancies | SOTAL OTHER DOP INGES | SCRAFFIGGET TOTAL |
| 4 | SAME. | 2000 | 01.00 | 91500 | 1907 | 4100 | 9000 | 40100 | | | 0000 | 7 | 1000 | | M | 8 | | 2 1 | | 0000 | 9 | 1 | 17080 | | Ħ | | 2000 | 1 | |

| e 30, 2007 ch 17, 2007 ember 11, 2005 ch 31, 2007 uary 15, 2007 8, 2006 8, 2006 s 5,000 ruary 10 & 11, 2007 ember 16, 2006 ember 22, 2006 ember 19, 2006 | \$24,000 (\$10k for freeworks) \$ 5,000 | \$14,000 (Ads, entert, stages, lights, rutes, charistables, RR) \$7,000 (Veteran's Day recognition and car show) \$7,000 (Full kd's festival 1 week before Easter) | \$5,500 (MLK Day recognition) \$5,000 (Park Avenue Street Festival – 1 Park Ave festival) 007 \$2,000 (Professional Art Fest W! Howard Allen Events) | \$ 1,500 (B & 0 eggs, ads, trophies entertainment) \$ 1,000 (Ads, horse carriage, costumes, treats) \$ 1,000 (Ads, lights, entertainment) \$ 250 (Five homes chosen as best deporated) |
|---|---|--|--|--|
| e 30, 2007 ch 17, 2007 ember 11, 2006 uary 15, 2007 a. 2006 nuary 10 & 11, 2 nuary 10 & 11, 2 ember 16, 2006 ember 16, 2006 ember 19, 2006 | \$ 5,000 (\$ | \$14,000 (A \$7,000 (Ve \$7,000 (Fu | | \$1,500 (84 \$1,000 (84 \$1,000 (84 \$250 (84 |
| | 48000 Promotional Activity - \$73.250 Freworks Festival June 30, 2007 Barge for Fireworks | Insh Festval March 17, 2007 Veleran's Day / Car Show November 11, 2006 Easter Egg Hunt Fest March 31, 2007 | Dr. Martin Luther King, Jr., January 15, 2007 Holidayi Flea Mit December 8, 2006 \$ 5,0 Howard Allen Auf Fest February 10 & 11, 2007 Halloween Egg Haunt / | Costume Competition October 28, 2006 Santa Claus Ride December 16, 2006 Holiday Tree Lighting December 2, 2006 Holiday Light Competition December 19, 2006 |

| 2887 | POSITION TITLE | ANNUAL |
|--|--|----------------------------|
| #UDGET | S S S S S S S S S S S S S S S S S S S | 67.628 43.429 35.660 |
| 38 0 110 | CHILD SERVICE MANAGERS 5 | |
| TOTAL TOTAL TOTAL TO | ** | 50,000 |
| | | |
| TARKS YEAR COMPANION | MSE3 | 80.435 |
| | DUTLAY S | # |
| | | |
| TOTAL BUDGET | UDGET | 403,425 |
| 900,000 Indo 500 and 400 PERCENTAGII DE NICREASE (DECREASE.) FROM LÁST YEAR NUMBER OF NEW POSITIONS | A 265 T1 |

| | | RIDGHT | 2005-2007 | 2012 | 10.00 | 50,000 | 6000 | 1 | | 210,825 | 47.149 | 89 | 10001 | TEN | 4300 | 100 | # | 300 | 158 | 1216 | | 68,046 | Mar Asset |
|---------|----------------|-----------|-------------|------------------|------------------|---------------|----------------------------|-------------|-------------|---------------|--------|---------------------|---------------|------------------|---------------|--------------------|---------------|---------------|--------|-----------------------------|--------------------------|-----------------|--------------------------|
| | | ACTUAL | 9902063 | RSTD | 80308 | 950 | 1993 | | ****** | 175,741 | 1860 | 340 | 8558 | 1148 | 8 | 1308 | 552 | 181 | 100 | 649 | - | 17,629 | 201.034 |
| | | PROJECTED | 8/30/2008 | 9894 | 106.038 | 24,000 | 6000 | 7 | - | 218,062 | 1981 | ğ | 11,902 | 14508 | 2,500 | 130 | 50 | 900 | 1574 | 529 | | 60,000 | 404.404 |
| | | BUDGET | 2005-2005 | 235 | 106,606 | 44000 | | - | | 238,686 | 5305 | | 67.8 | 1888 | 4000 | 1406 | 608 | 300 | 685 | 1278 | | 12,334 | 100.000 |
| | | ACTUAL | 3004-3005 | 25033 | 124 780 | 39.05 | 2069 | | 200 | 201,007 | 15,706 | 8 | 10,674 | 30.0Et | 34 | 1583 | 93 | 308 | 7 | 990 | * | 28500 | 201.655 |
| | | ACTUR | 2063-2004 | 9515 | 50,523 | 41,380 | | | 1,800 | (18,533 | 14.2% | | 1672 | 20,00 | | 1381 | 19 | 238 | | 220 | 183 | 46,922 | 122.854 |
| | | ACTUAL | 2002-2002 | 53.481 | 18.30 | 28082 | | CI. | | 174.854 | 25.0 | * | £294 | 585 | | 1001 | Q | 180 | 40.00 | 689 | 9 | 239/05 | 716.377 |
| Library | 001-67-671-700 | | DESCRIPTION | Eventive Salanes | Regular Sciantes | Other Salanes | Other Spienes-Team actions | Overleafing | Special Pay | TOTAL SALARES | FOXTor | FCATu - Tept schere | PhintelFasion | Health Insurance | HRL Insurance | Nazirator - Dentar | Psurance-Life | Vastane - Van | Doubly | Rodon's Conspination Humans | Unemplyment Conpensation | TOTAL BEINEFITS | TOTAL SALABES & BENEFITS |
| DEPT | | OBJECT | HUNIBER | 11000 | 12000 | 13000 | 13100 | 34000 | 15000 | | 21200 | 21100 | 20000 | 23100 | 22150 | 22200 | CONT | 13430 | 13800 | 34000 | 808 | | T |

| | 14.000 | 4,500 | 1000 | 2000 | 0000 | - | O' Day | 90 | | 8 | 1 200 | | 34 | 1,200 | | 180 | 3-500 | e e | 5,500 | 2 10 | 1 | 8 | 273 | 0 | lsl | 18 | 1,500 | s |
|--------------------------|-----------------|-----------------------------|-----------|-----------------------|---------------------|-----------------|-----------|---------------------|-------------------|--------|------------------|------------|--------------------|-----------------------|------------------|-----------------|--------------------|---------------------------|------------------------|---------------------------|----------------|----------------|-----------------|---|----------------------|-------------|---------------------|------------------|
| BUDGET 2005-8005 | 3.8 | 9 | | | 9 | | - | H | | | ** | | | | | - | - | | | 96,056 | | 30,000 | | | 39,680 | 1000 | 6 | 62.28 |
| ACTUAL. BYDYDOM | 7.388 | 2040 | 88 | 197 | 8000 | 700 | an an | 818 | 43 | 100 | | | 3 | 0 | | 1,100 | 2200 | - | 2,000 | 46,000 | | 36 | | | 77,386 | | 386 | 20,150 |
| RECUECTED SOCIOSOS | 13.000 | 4,300 | 200 | 1970 | 11.00 | 0000 | 14 300 | 4004 | | 980 | + 1000 | | ė. | 806 | - 54 | 140 | 200 | 2.00 | 8,800 | 07.840 | | 20000 | | | 20,045 | | | 909,000 |
| BUDDET | 33,150 | 1,900 | 2600 | 1 000 | 12 000 | 2000 | 919.9 | 3,800 | | 100 | 5007 | | 200 | 1,200 | 1000 | 2000 | 2,500 | | 4,500 | 2000 | | 30,000 | | | 90'00 | | | 348,765 |
| AOTUM. 2554-2905 | 12,632 | Bir | 1.740 | 12 | 11.625 | 1 1000 | 5.506 | 2002 | | 334 | 1000 | 1.800 | 8 | 27 | | 2,350 | 2,100 | | 2017 | 10,000 | 000 | 2636 | | | 8741 | H | 38 | 10.01 |
| ACTUAL Section | 8,720 | 1000 | 0.000 | 28 | 13587 | 2000 | 0000 | 232 | | 127 | | | 366 | 200 | | 3.834 | 2,493 | | 999 | 14,721 | | 28,476 | | 100000000000000000000000000000000000000 | 38,475 | i de | Ì | 300,000 |
| ACTUAL Reported | 2,305 | 8 | 2.80 | 95 | D000 | 1 500 | 4,003 | (40) | | | | - | 8 | 910 | | 2229 | 1 800 | | 2,000 | 38.84 | 1000 | 10 TH 10 | | The second second | n'u | T | | 245,030 |
| 9851-58-50 9851-58-59 | Cushekal Barkes | Contracted Personal Surveys | Takephone | Postnage & Illingskip | (girting Shoresh | Engrand Limited | designes. | Paper's & Darberson | Card Ward Corners | Parong | Providenti Anney | Afteriors. | School of Parising | Combinence & Services | Undorse & Gorsse | Office Supplies | Operation Supplier | Driving House 17 sleeping | Brothe & Subscriptions | TOTAL OPERATING EXPENSES. | Manhata Common | Union Mexicals | Security System | Yariber | TOTAL CAPITAL OCTUAR | Ties Attune | TOTAL OTHER EMPIRES | DEPARTMENT TOTAL |
| CAUGOT | Man | 34000 | MINDO | 41500 | 4000 | 94250 | 00000 | de de de | desc. | 47000 | 40000 | and a | 40108 | 4000 | 40400 | 91200 | 20000 | 20000 | 818 | artin. | | 00000 | 00000 | 00000 | | 9000 | | |

| ACTUAL PROPOSED | | 2,483 | 6,000 8,000 | 1,000 | | | | 81,923 326,000 | 82,923 238,600 | |
|---|-------------|-------------|--|--------------------------------------|-------------------------------|-------------------|--------------------------------|----------------------|-------------------|--|
| Cost Ce | | 11.772 | | 1,000 | | | 365,977 64 | | \$ 27,738 | |
| ACTUAL | 2004-2005 | | | | | | 19,671 | 19,671 | 1 19,671 | |
| ACTUAL | 2003-2004 | | | | | | 58,252 | 46,262 | \$ 66,262 | |
| ACTUAL | 2002-2003 | | | | | | | | _ | |
| DEPT: Non - Departmental 001-51-589-800- 08-ECT | DESCRIPTION | Promotional | Centr to Northlake Task Force Centribution to Special Project | Retirement Parties Minus Bathroom | Transfer to Streets and Roads | Emergency Reserve | Reserve for Unanticipated Exp. | TOTAL OTHER EUPENSES | COST CENTER TOTAL | |
| DEPT: | NUMBER | 49000 | 91301 | 99110 | 52718 | 00686 | 10866 | | | |

| Assessed Value at 85% collection Need \$788,107 for debt service 2.5 \$88,227,82 1,470,570 2.5 \$88,227,82 1,176,456 2.0 \$88,227,82 1,176,456 1.0 \$88,227,82 1,176,456 1.0 \$88,227,82 1,176,456 1.0 \$88,227,82 1,176,33 1.0 \$88,227,82 1,089,221 1.0 \$88,227,82 1,089,221 1.0 \$88,227,82 1,089,221 1.0 \$88,227,82 1,089,221 1.0 \$88,227,82 1,029,399 1.1 \$88,227,82 823,342 1.1 \$88,227,82 823,549 1.2 \$88,227,82 823,549 1.3 \$88,227,82 146,896 | 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2 | | |
|--|--|------------|--|
| 4 \$768,107 for debt service 2.5 \$88,227.82 2.25 \$88,227.82 2.0 \$88 | 2.5 | 619,187,18 | |
| 2.5 588,227,82 2.5 588,227,82 2.0 588,227,82 2.0 588,227,82 1.9 588,227,82 1.8 588,227,82 1.1 5 588,227,82 1.1 5 588,227,82 1.2 588,227,82 1.3 588,227,82 1.4 588,227,82 1.4 588,227,82 1.5 588,227,82 1.5 588,227,82 1.5 588,227,82 1.5 588,227,82 1.5 588,227,82 | 23. | | |
| 2.25 568.227.82 2.0 568.227.82 1.9 568.227.82 1.8 568.227.82 1.15 568.227.82 1.5 568.227.82 1.4 568.227.82 1.4 568.227.82 1.5 568.227.82 1.5 568.227.82 1.5 568.227.82 | | | |
| 2.0 588,227.82 1.9 588,227.82 1.8 588,227.82 1.15 588,227.82 1.5 588,227.82 1.5 588,227.82 1.5 588,227.82 1.5 588,227.82 1.5 588,227.82 1.3 588,227.82 | | - | |
| 1.9 588,227,62 1.85 568,227,62 1.15 588,227,82 1.55 588,227,82 1.55 588,227,82 1.55 588,227,82 1.5 588,227,82 1.5 588,227,82 1.3 588,227,82 | 277 | | |
| 1.85 588.227.82 1.8 588.227.82 1.75 588.227.82 1.55 588.227.82 1.5 588.227.82 1.4 588.227.82 1.3 588.227.82 | | | |
| 1.8 588,227.82 1.75 588,227.82 1.5 588,227.82 1.5 588,227.82 1.4 588,227.82 1.3 588,227.82 1.3 588,227.82 | | | |
| (175 588,227.82 16 588,227.82 1.5 588,227.82 1.4 558,227.82 1.4 558,27.82 1.3 558,27.82 | | | |
| 1.6 588,227.82 1.5 588,227.82 1.4 588,227.82 1.3 586,227.82 1.3 586,227.82 | | | |
| 1.55 586,227.82 1.5 588,227.82 1.4 586,227.82 1.3 586,227.82 | | | |
| 1.5 568,227.82 1.4 568,227.82 1.3 566,227.82 1.3 566,227.82 | | | |
| 1.4 586,227.82 1.3 586,227.82 ad amount allowed in Reservus since it is valed | | | |
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| initibility amount allewed in Resurves since it is voted | | in in | |
| | Limited amount allowed in Reserves since it is voted | | |
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| Martin, Martin, Budget Artin, Martin, Martin |
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| MANUAL METEORITION METING, METIN | | | | | | | | |
|--|----------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| Witness Tues | SAECT UMBER | Ì | ACTUR. 2002-2003 | ACTUAL 2003-2004 | ACTUR. 2004-2005 | BUDGET 2005-2006 | ACTUAL STATOGE | SUDGET 2005-2007 |
| Conscious (2014) Constitution | 8 8 8 | | | 66 | 1 1958 | 1 (8.00 | 19711 | 1 23.50 |
| March Marc | 151.00 | THE STATE OF THE PARTY BALL | 3 | 4 | 4 | 14 | | |
| Control System | - | Physics | 12. | 1 | 20000 | ľ | | |
| Our Leve Sign Milet | | ant Securit Styre | ě | 49,000 | * | 4 | • | 1 |
| Court SEC TOWN 1451 F. BEG C. 65199 Court SEC TOWN 1451 F. BEG S. S. S. S. S. S. S. S. S. S. S. S. S. | | at ben Sys-Hert | * | 25,000 | | | | |
| Coast Tow CNS 1 Made Ph 1807 SS 31 SO 2000 Coast-Street CNS 1 Made Ph 1807 SO 2000 Coast-Street CNS 1 Made Street CNS 1 Made S | | 244FBC \$2000 15G PA, BBQ | 688 | | + | | | |
| Care-Part Chin 198 h EEG SCOON Care-Part Chin 198 h EEG SCOON Care-Part Chin 198 h EEG Car | - // / | and Town Citis Match PA 880 | SEE | ŕ | | | ÷ | |
| Construction Cons | | AMPRICADO 138 PA 880 | 20000 | * | 4 | ¥ | - | 7 |
| Fine & Forbuse Page 198 (75) Page 199 (75) P | | an-TownDBA Meth PA (BID) | | 30 | | - | * | |
| Tabli Renus (175 12) | 250 | us & Foliaturs | | è | ٠ | | | × |
| Date Dough Knied 18,201 18,000 | | end Earnys | 政 | 4 | 選 | 5000 | 810 | 10,000 |
| Sparse English Forest 1074, 1 86231 1 25,000 1 18,250 5 | 100 | W.Perence | 100,000 | 128,000 | 親田 | 18,000 | 16.50 | 206,002 |
| 1 80,215 1 120,001 1 180,305 1 | | the Bogh Forest | * | | | | * | |
| | | TOTAL T | 80,718 80,718 | | 2000年 | 18,08 | 1 100,500 | 30 |

| Third Thir | October 1997 Octo | 2 | Service and the service and th | expenditure. | | | 011 | |
|--|--|--------|--|---------------------|---------------------|---------|--------|----------------------|
| Note that of the foreign 17.50 1 | Value Valu | NUMBER | | ACTUAL 2003 3004 | ACTUM. FOOL 2015 | 8/00E7 | ACTUAL | 1000 and 1000 and |
| Victorian and training Victorian and train | Volument or - 19th Albertory | 31100 | Philippening Services | 0828 | 275 | 900 | 200 | 100 |
| Treatment Trea | Accordance 1 | 21100 | Posteriarial for . Test Affersay Contractual Services | | | 1,000 | 2000 | 2,600 |
| | Total A for Lian 1000 10 | 10045 | Apricontative Fee | 24,828 | 24,825 | 34,955 | 24,000 | 243 |
| National & National | Mistage & Dispersed 1,000 | 40000 | Total & Per Dam | 900 | | | | |
| Note the second 1,000 | Note | 41380 | Postoge & SPApping | 900 | | 2,860 | | 9.8 |
| Control Carrier Carrie | Control of Control o | 2007 | Parting | 1,000 | 94 | 3000 | | 17 |
| Contraction to the Section Contraction | Contention to compare Cont | 48100 | Acceptance According | 2000 | 1 | 0000 | | 200 |
| Contention to Lateral 1,020 | Contention of Services 1,020 | 49000 | Diver Current Charges. | 7007 | | 3,000 | | 30 |
| Contraction | Continued A Services 1,020 | 49100 | Countries Desires | | | | | |
| Control Cont | Control Cont | 40000 | Confession & Settions | 1,000 | | | | |
| Chart Char | Charles Comparison Compar | 20000 | Contigues contents | | | | - | |
| Control of Secretary Control of Secretary | September Sept | Albun | Cilian Condina | | | | + | |
| | Annalogies Ann | 5,0000 | Operating Supplies | 9005 | 005 | 808 | | |
| Control Cont | Consequent Intervents Consequent Consequent Intervents Consequent Intervents Consequent Consequen | 52100 | Chatchine & Dieted Ford | | | | | |
| 10 10 10 10 10 10 10 10 | TOTAL CONTROL AND ADDRESS TOTAL TOTAL TOTAL TOTAL | 2000 | Charlegachtheetaltakeyeite | | - | | | |
| Mark Corporate Language 1,000 1, | Fact Corporation 1 | 24100 | NO SEE & SUCKESSIONS OF | | | 200 | | |
| Address 1952 | Appress Paginess | Depote | TOTAL OPPORATING ENTRACES | 80,000 | 1020 | 37.425 | 37,393 | 100716 |
| Appendix | Angiest International Angi | | | | | | | |
| 10 th Control March | 10 Art | 00101 | Adepose ingernantems | | - | | 1 | 19.0 |
| Contact December 2013/000 19.977 14.479 10.0710 10.070 | Column C | | Park Ave Lorshedging | | | | | 951 |
| Constitute Section 1980 | Constitute | 25126 | Grants - Park Assessee 8853,70000 | 27 | | | | |
| To refer to professional 1997 1997 1997 1997 1997 1997 1997 199 | TOTAL OFFICE TOTAL TAX | 85153 | Grant Port Charle | 2000 | 36.571 | | 45.429 | |
| 17.542602 17.5750 17 | TOTAL OTHER TOTAL TOTAL THE TOTAL | 00000 | Transferts General June | 2000 | | | | |
| 10.00 10.0 | 10,000 1 | 99990 | Erre 1240cg Reserve | A.C. C. | 7 | A | | |
| 107AL 6 (40,500 SA,804 113,806 5 75,935 | TOTAL \$ 140,500 SABAS 10,500 3 | 10000 | Unappropriated | 19,079 | - Contract | 12,23% | 1 | 265 |
| 2347/L 1 997/414 100/05 000/05- 1 | £ 900'001 900'95 000'061 £ | | CONTRACTOR CONTRACTOR | 88,373 | 128,871 | 455,535 | 40,479 | 178,8 |
| 4 140,000 \$ 150,000 \$ 150,000 \$ | \$ 000'001 000'000 8 | | Ħ | I | | | | |
| | | | 7 | | 26,636 | = | | 233.5 |

AGENDA

Lake Park Town Commission

Town of Lake Park, Florida

TOWN COMMISSION BUDGET WORKSHOP

Wednesday July 26, 2006 at 7:30 p.m. Lake Park Town Hall 535 Park Avenue

| Paul Castro | - | Mayor |
|-----------------------|------------|----------------------|
| Edward Daly | | Vice Mayor |
| G. Chuck Balius | | Commissioner |
| Jeff Carey | | Commissioner |
| Patricia Osterman | - | Commissioner |
| Cynthia Sementelli | ********** | Interim Town Manager |
| Thomas J. Baird, Esq. | _ | Town Attorney |
| Vivian Mendez | _ | Town Clerk |

PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision of the Town Commission, with respect to any matter considered at this meeting, such interested person will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.

- A. CALL TO ORDER
- B. PLEDGE OF ALLEGIANCE
- C. ROLL CALL
- D. DISCUSSION
 - 1. General Fund
 - 2. Debt Service
 - 3. CRA
- E. ADJOURNMENT