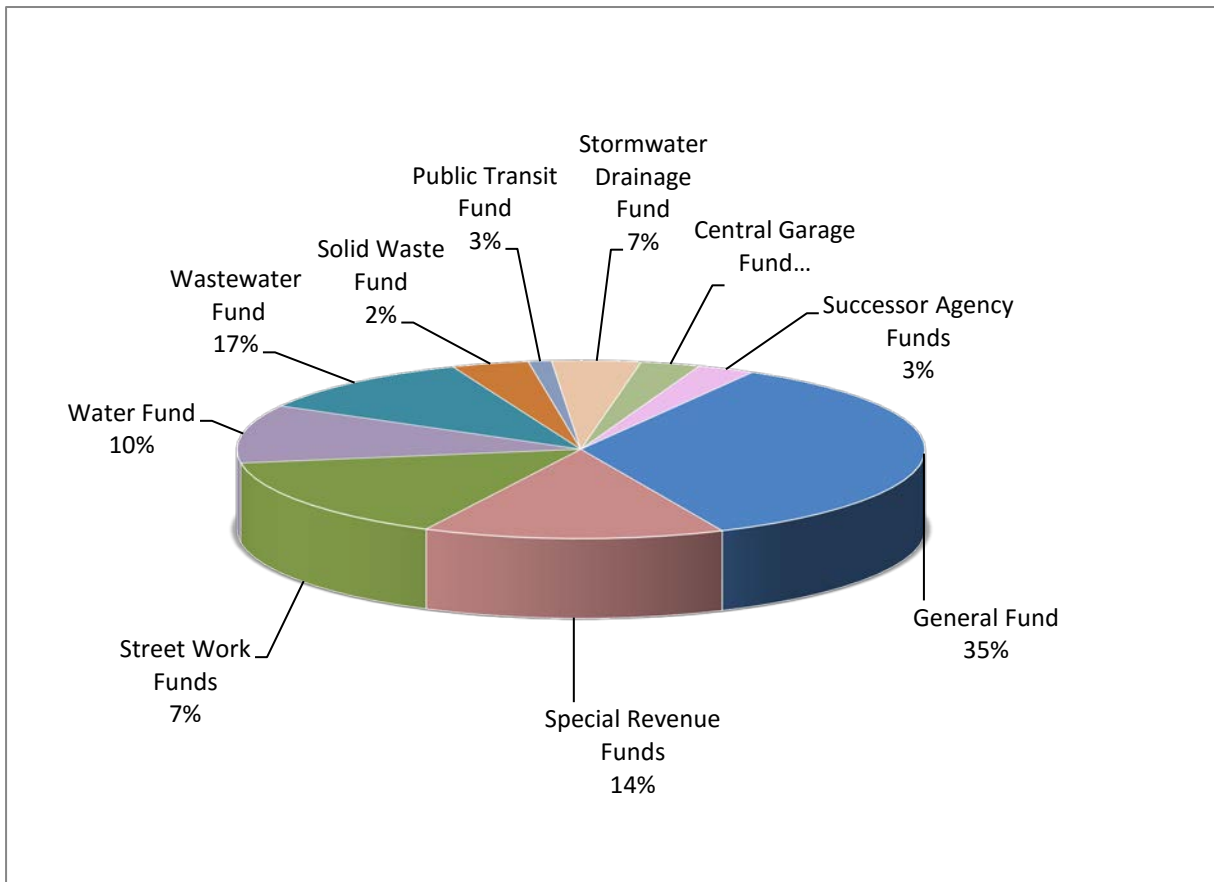


# BUDGET GRAPHICS AND SUMMARIES

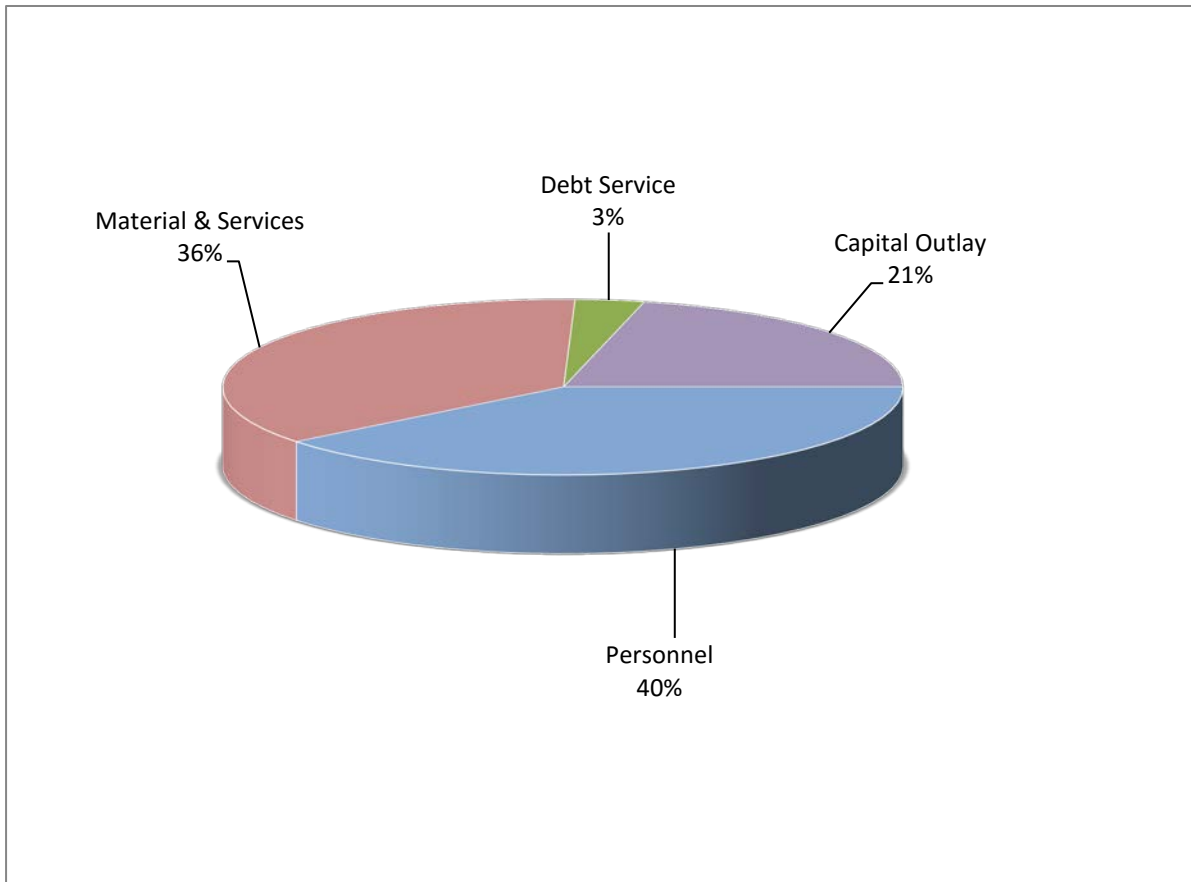
## Summary of Appropriations by Fund



	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Adopted Budget 2015-16</u>
General Fund	\$ 12,448,616	\$ 13,212,355	\$ 13,805,597	\$ 12,620,411
Special Revenue Funds	4,532,006	1,794,258	2,574,436	5,104,602
Street Work Funds	1,399,336	1,650,717	3,000,239	5,457,797
Water Fund	3,218,702	3,721,582	4,376,149	3,822,422
Wastewater Fund	3,547,267	3,320,932	3,970,294	3,910,108
Public Transit Fund	1,044,943	2,057,947	1,141,730	1,309,662
Solid Waste Fund	324,457	349,290	384,898	394,309
Stormwater Drainage Fund	908,708	901,749	1,514,426	1,511,313
Central Garage Fund	766,805	1,028,433	934,268	1,009,793
Successor Agency Funds	1,134,782	1,903,360	1,037,600	982,000
	<u>\$ 29,325,623</u>	<u>\$ 29,940,623</u>	<u>\$ 32,739,637</u>	<u>\$ 36,122,417</u>

## BUDGET GRAPHICS AND SUMMARIES

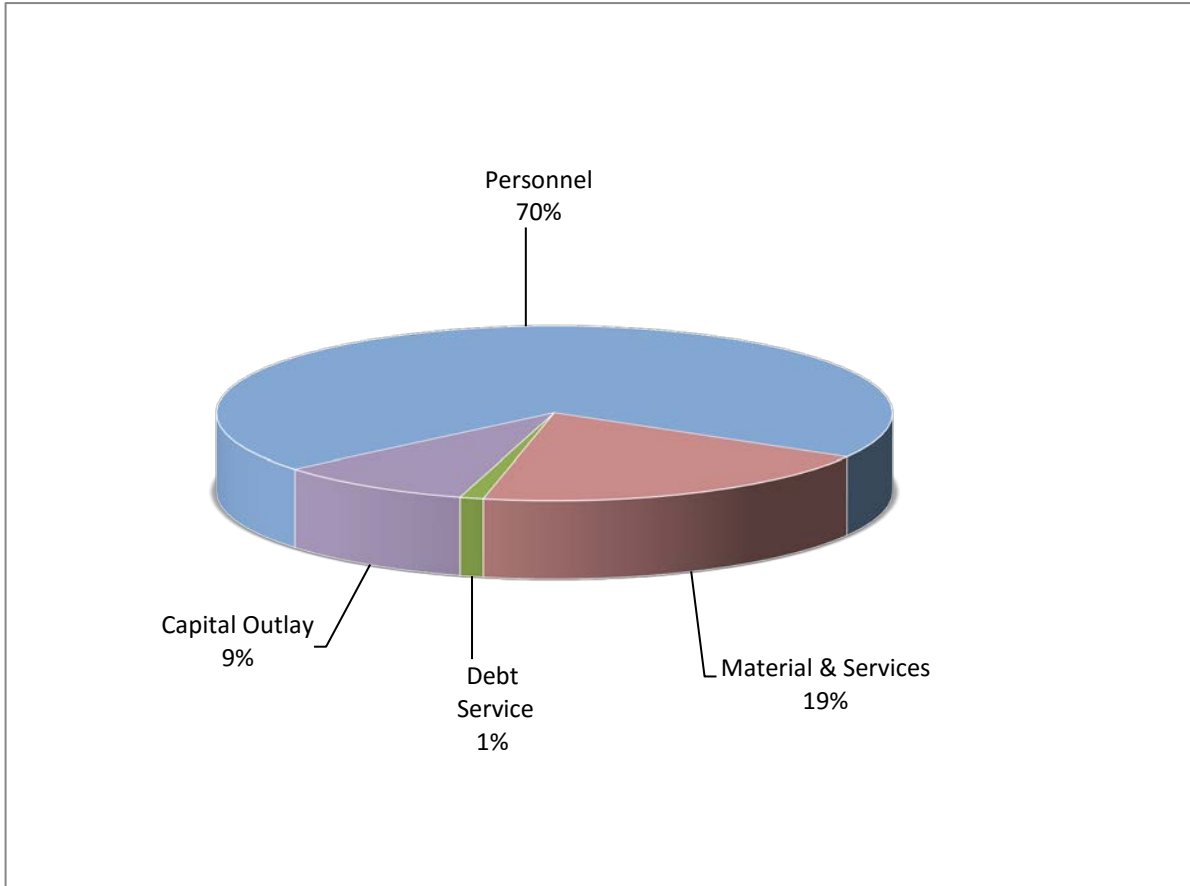
### Total Appropriation by Type



	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Adopted Budget 2015-16</u>
Personnel	\$ 13,135,903	\$ 13,564,485	\$ 14,429,005	\$ 14,193,519
Material & Services	10,032,942	10,293,340	10,832,244	13,093,006
Debt Service	1,403,245	1,354,511	1,233,574	1,183,564
Capital Outlay	4,753,532	4,728,287	6,244,814	7,652,328
	<u>\$ 29,325,623</u>	<u>\$ 29,940,623</u>	<u>\$ 32,739,637</u>	<u>\$ 36,122,417</u>

## BUDGET GRAPHICS AND SUMMARIES

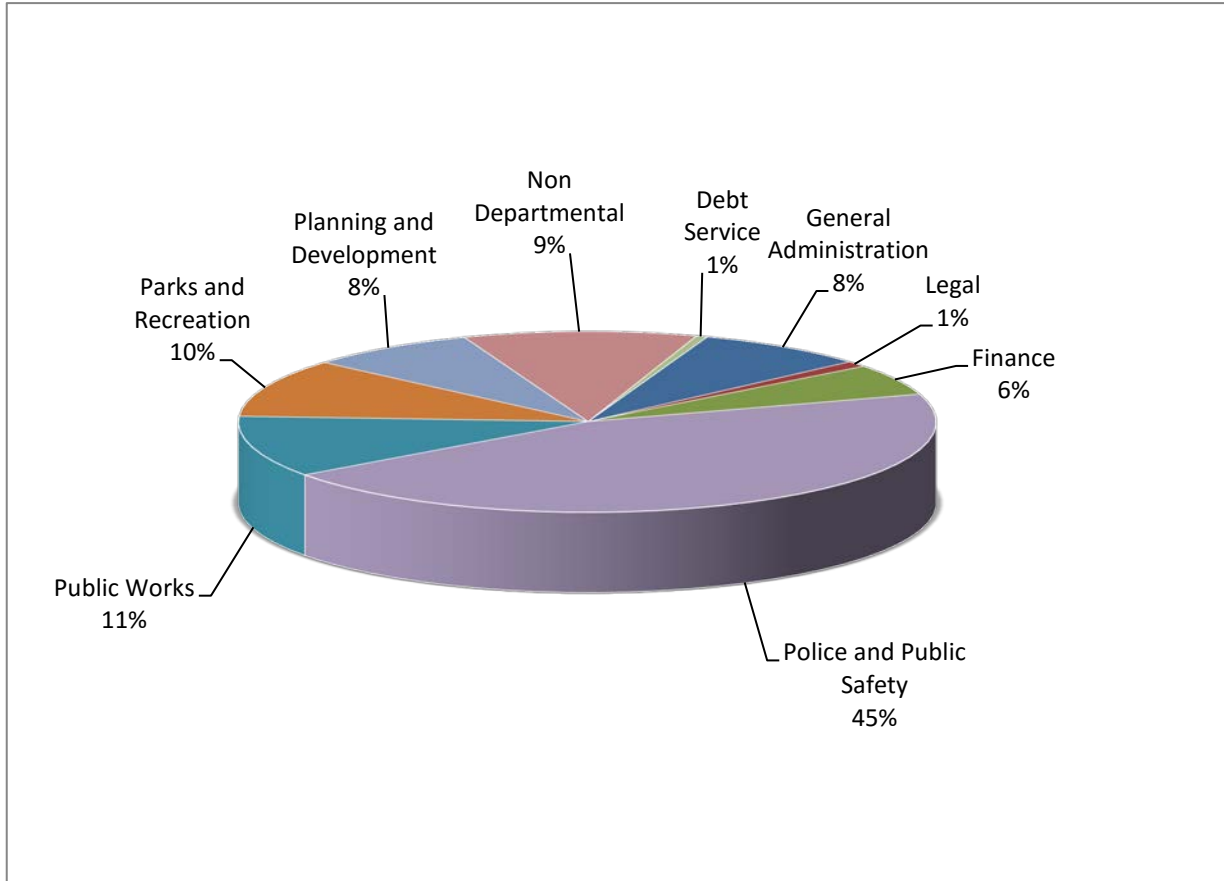
### General Fund Appropriations by Type



	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Adopted Budget 2015-16</u>
Personnel	\$ 8,178,848	\$ 8,641,968	\$ 9,131,250	\$ 8,771,494
Material & Services	2,432,699	2,531,322	2,904,053	2,520,573
Debt Service	80,353	119,852	140,844	142,044
Capital Outlay	1,756,716	1,919,213	1,629,450	1,186,300
	<u>\$ 12,448,616</u>	<u>\$ 13,212,355</u>	<u>\$ 13,805,597</u>	<u>\$ 12,620,411</u>

## BUDGET GRAPHICS AND SUMMARIES

### General Fund Appropriations by Function



	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Adopted Budget 2015-16</u>
General Administration	\$ 1,003,353	\$ 1,020,110	\$ 1,176,956	\$ 998,959
Legal	117,165	104,839	123,000	128,000
Finance	617,804	693,881	716,196	707,007
Police and Public Safety	4,975,013	5,373,763	5,527,472	5,666,017
Public Works	1,855,146	1,948,857	1,198,947	1,381,657
Parks and Recreation	1,358,302	1,430,097	1,777,414	1,316,478
Planning and Development	899,638	943,055	1,044,512	992,218
Non-Departmental	1,542,898	1,625,495	2,176,300	1,363,775
Debt Service	79,297	72,258	64,800	66,000
	<u>\$12,448,616</u>	<u>\$13,212,355</u>	<u>\$13,805,597</u>	<u>\$12,620,111</u>
	\$ 12,448,616	\$ 13,212,355	\$ 13,805,597	\$ 12,620,411