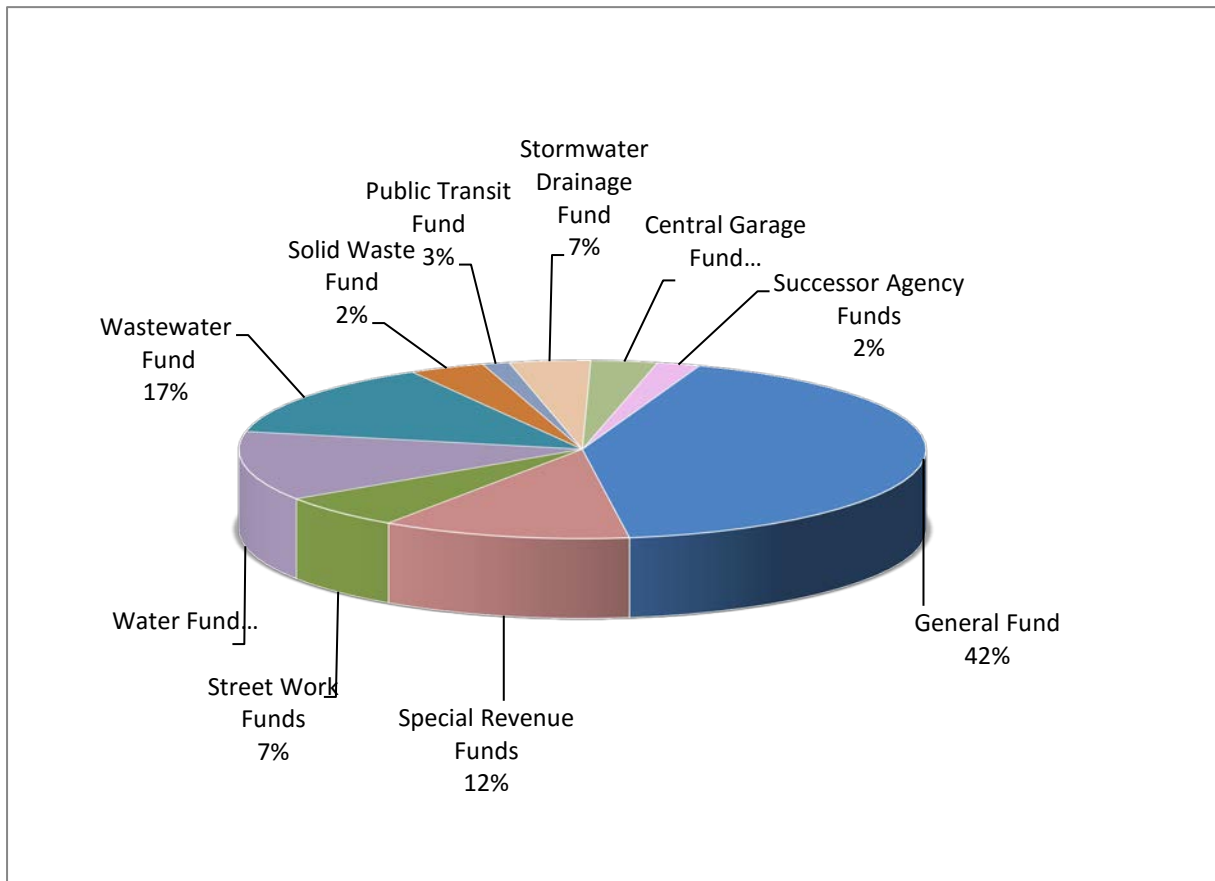


BUDGET GRAPHICS AND SUMMARIES

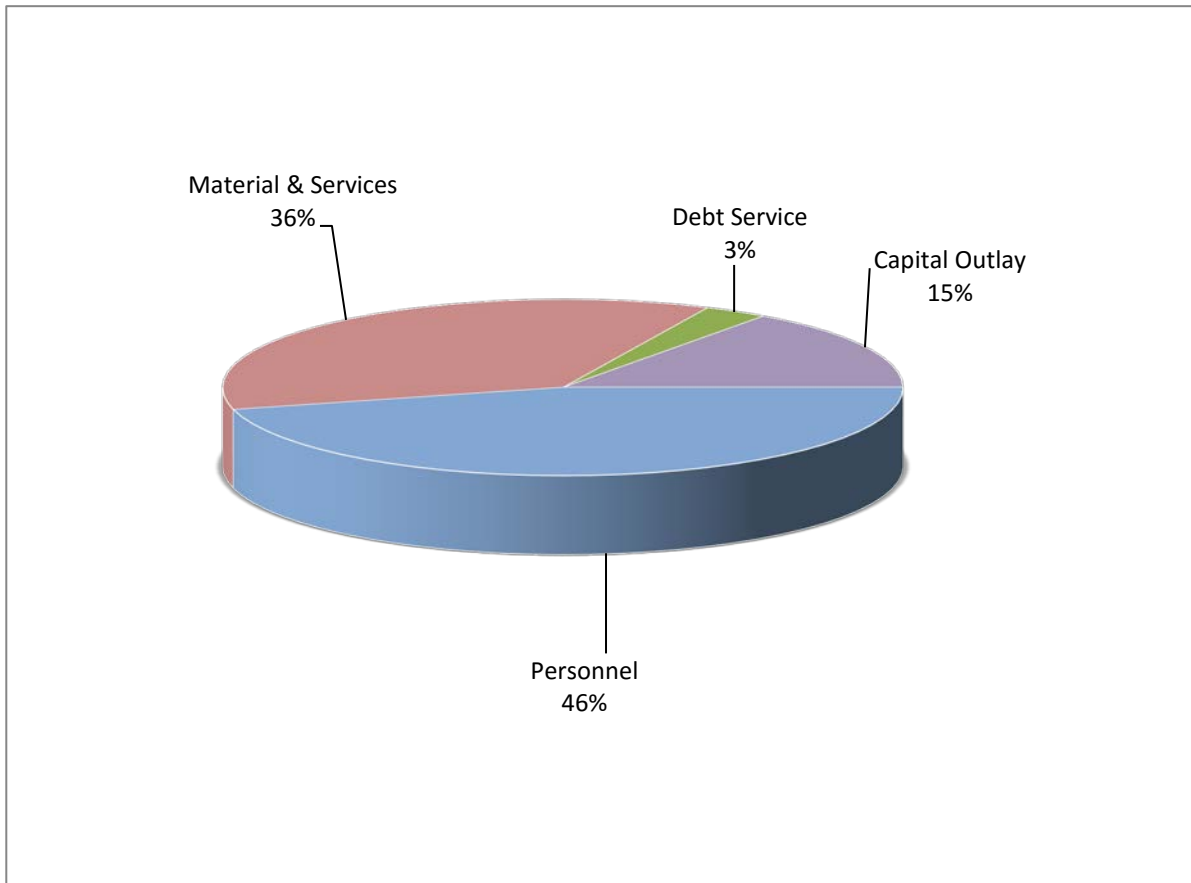
Summary of Appropriations by Fund



	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Adopted Budget 2016-17</u>
General Fund	\$ 13,212,355	\$ 12,514,755	\$ 12,620,411	\$ 13,328,006
Special Revenue Funds	1,694,676	2,438,012	5,104,602	3,692,805
Street Work Funds	1,680,141	3,924,680	5,457,797	1,921,307
Water Fund	3,476,267	3,842,458	3,822,422	3,964,480
Wastewater Fund	3,320,932	3,283,305	3,910,108	4,275,523
Public Transit Fund	2,057,947	1,026,047	1,309,662	1,126,170
Solid Waste Fund	349,290	329,510	394,309	394,503
Stormwater Drainage Fund	901,749	1,028,282	1,511,313	1,210,095
Central Garage Fund	1,028,432	638,983	1,009,793	987,884
Successor Agency Funds	1,903,360	1,727,365	982,000	639,821
	<u>\$ 29,625,149</u>	<u>\$ 30,753,397</u>	<u>\$ 36,122,417</u>	<u>\$ 31,540,594</u>

BUDGET GRAPHICS AND SUMMARIES

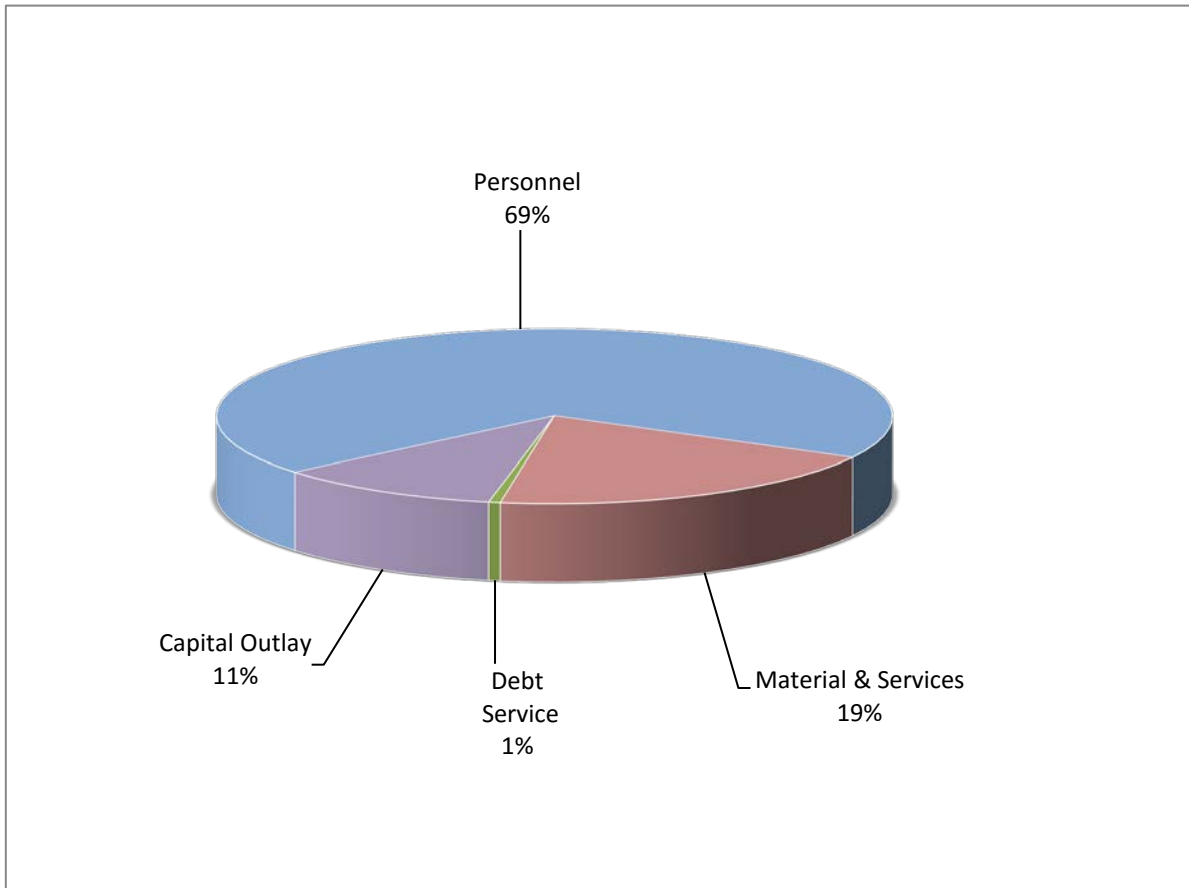
Total Appropriation by Type



	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Adopted Budget 2016-17</u>
Personnel	\$ 13,564,484	\$ 13,762,238	\$ 14,193,519	\$ 14,489,849
Material & Services	10,293,340	10,443,968	13,093,006	11,362,975
Debt Service	1,354,511	1,368,165	1,183,564	954,324
Capital Outlay	4,412,814	5,179,026	7,652,328	4,733,446
	<u>\$ 29,625,149</u>	<u>\$ 30,753,397</u>	<u>\$ 36,122,417</u>	<u>\$ 31,540,594</u>

BUDGET GRAPHICS AND SUMMARIES

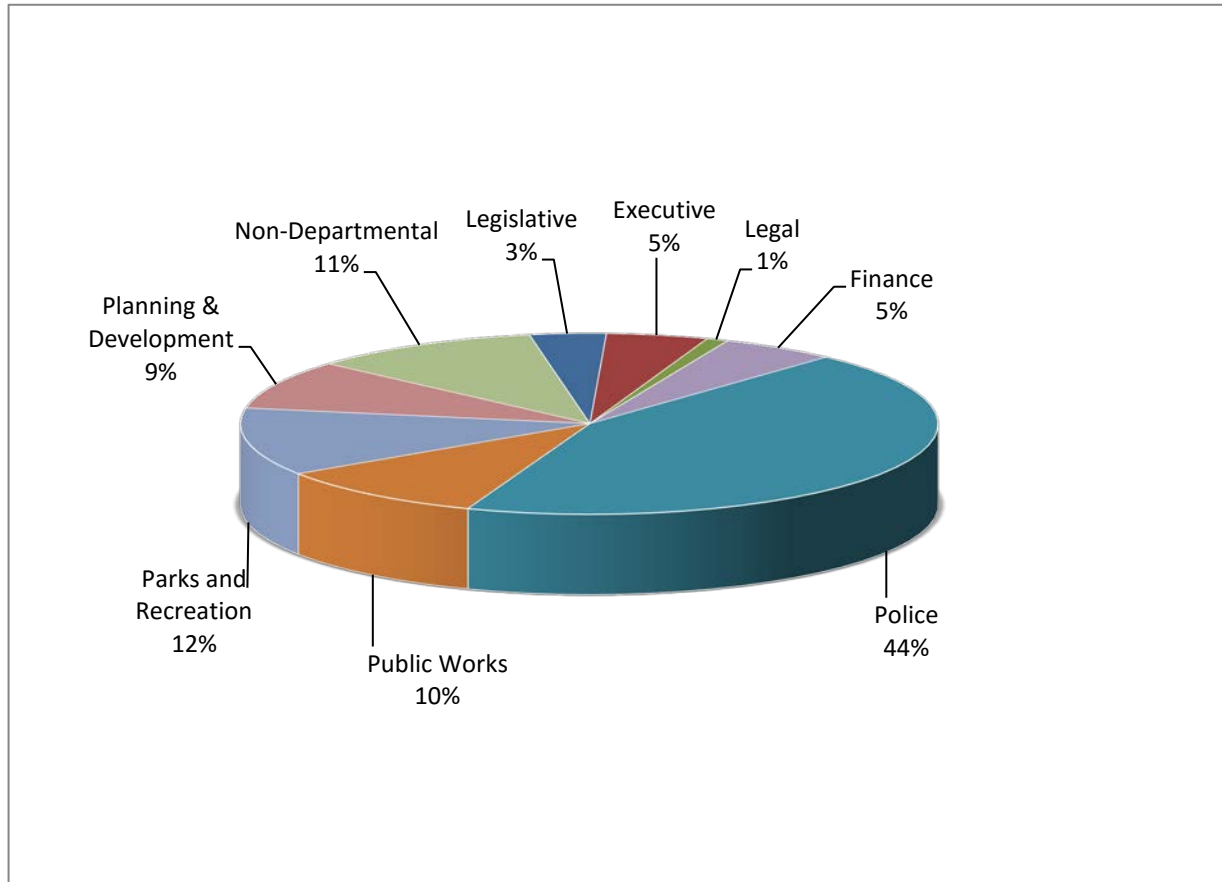
General Fund Appropriations by Type



	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Adopted Budget 2016-17</u>
Personnel	\$ 8,641,968	\$ 8,793,454	\$ 8,771,494	\$ 9,191,256
Material & Services	2,531,322	2,576,496	2,520,573	2,625,577
Debt Service	119,852	220,444	142,044	73,900
Capital Outlay	1,919,213	924,361	1,186,300	1,437,273
	<u>\$ 13,212,355</u>	<u>\$ 12,514,755</u>	<u>\$ 12,620,411</u>	<u>\$ 13,328,006</u>

BUDGET GRAPHICS AND SUMMARIES

General Fund Appropriations by Function



	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Adopted Budget 2016-17</u>
Legislative	\$ 377,366	\$ 358,828	\$ 400,667	\$ 470,628
Executive	642,744	609,743	598,292	626,959
Legal	104,839	156,222	128,000	134,000
Finance	693,881	649,055	707,007	715,073
Police	5,373,763	5,570,964	5,666,017	5,841,932
Public Works	1,948,857	1,131,106	1,381,957	1,332,348
Parks and Recreation	1,430,097	1,657,585	1,316,478	1,612,588
Planning and Development	943,055	1,005,419	992,218	1,169,550
Non-Departmental	1,697,753	1,375,833	1,429,775	1,424,928
	<u>\$ 13,212,355</u>	<u>\$ 12,514,755</u>	<u>\$ 12,620,411</u>	<u>\$ 13,328,006</u>