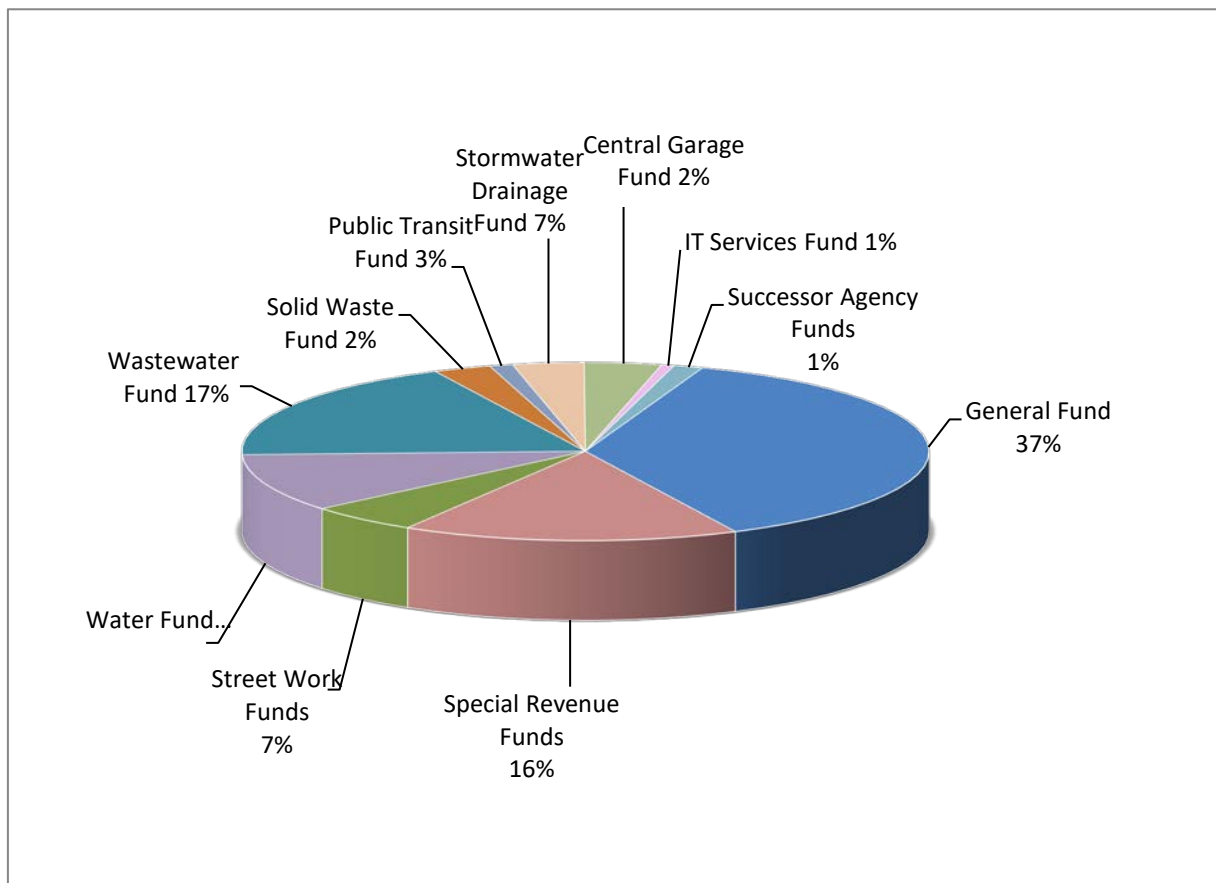


BUDGET GRAPHICS AND SUMMARIES

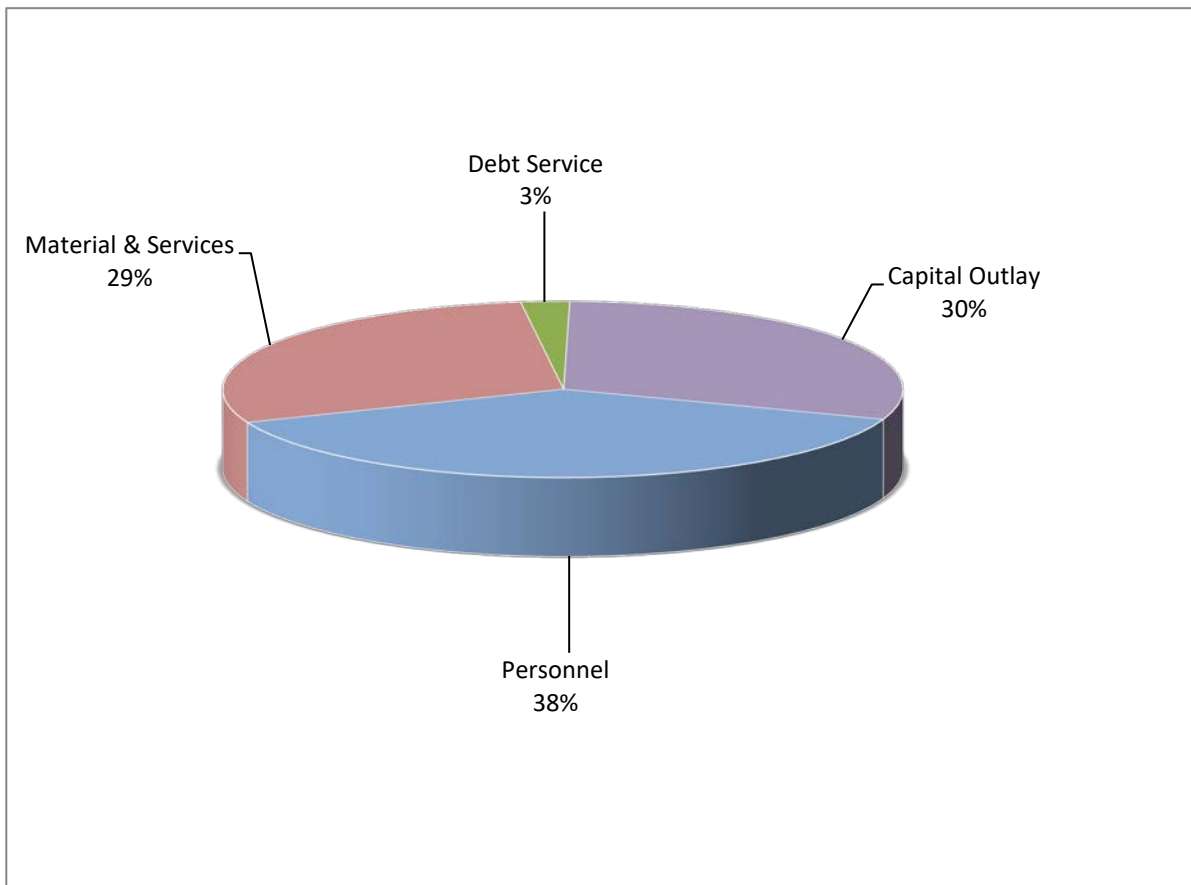
Summary of Appropriations by Fund



| | <u>Actual 2015-16</u> | <u>Actual 2016-17</u> | <u>Estimated 2017-18</u> | <u>Adopted Budget 2018-19</u> |
|--------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|
| General Fund | \$ 13,270,268 | \$ 12,380,638 | \$ 14,452,762 | \$ 15,476,517 |
| Special Revenue Funds | 8,039,691 | 1,880,654 | 3,392,999 | 6,568,782 |
| Street Work Funds | 1,777,168 | 3,145,981 | 1,506,169 | 2,173,052 |
| Water Fund | 4,007,187 | 3,395,732 | 4,696,962 | 4,370,600 |
| Wastewater Fund | 3,347,131 | 3,295,538 | 12,522,372 | 7,643,686 |
| Public Transit Fund | 1,159,668 | 1,037,370 | 1,180,119 | 1,125,620 |
| Solid Waste Fund | 383,050 | 358,517 | 436,967 | 452,629 |
| Stormwater Drainage Fund | 1,401,842 | 782,785 | 922,283 | 1,394,401 |
| Central Garage Fund | 960,624 | 907,811 | 1,173,538 | 1,509,374 |
| IT Services Fund | 240,375 | 264,230 | 228,509 | 245,749 |
| Successor Agency Funds | 1,486,973 | 256,956 | 579,489 | 575,471 |
| | <u>\$ 36,073,977</u> | <u>\$ 27,706,212</u> | <u>\$ 41,092,169</u> | <u>\$ 41,535,881</u> |

BUDGET GRAPHICS AND SUMMARIES

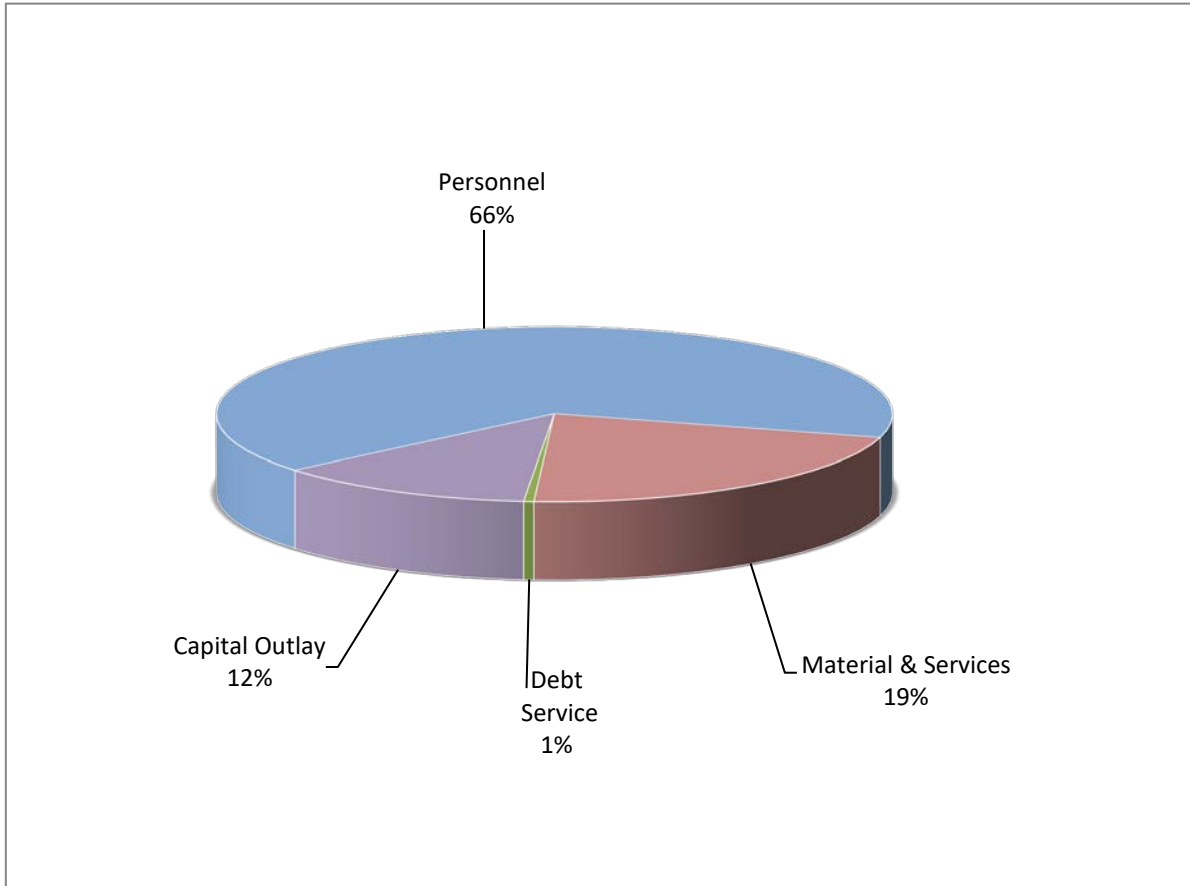
Total Appropriation by Type



| | <u>Actual 2015-16</u> | <u>Actual 2016-17</u> | <u>Estimated 2017-18</u> | <u>Adopted Budget 2018-19</u> |
|---------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|
| Personnel | \$ 14,094,227 | \$ 13,900,221 | \$ 15,419,755 | \$ 15,902,867 |
| Material & Services | 15,723,063 | 9,444,677 | 10,679,449 | 12,102,840 |
| Debt Service | 736,885 | 613,860 | 956,420 | 959,161 |
| Capital Outlay | 5,519,802 | 3,747,454 | 14,036,545 | 12,571,013 |
| | <u>\$ 36,073,977</u> | <u>\$ 27,706,212</u> | <u>\$ 41,092,169</u> | <u>\$ 41,535,881</u> |

BUDGET GRAPHICS AND SUMMARIES

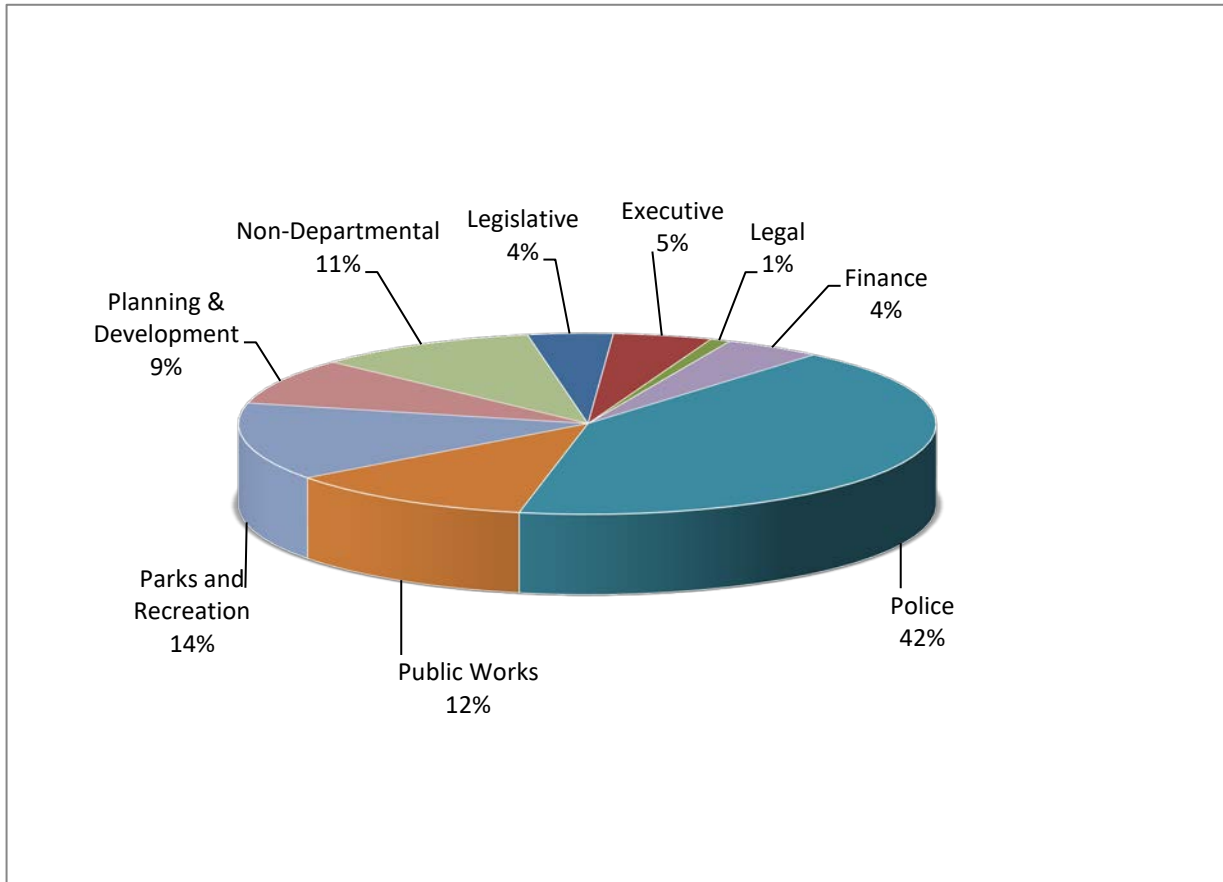
General Fund Appropriations by Type



| | <u>Actual 2015-16</u> | <u>Actual 2016-17</u> | <u>Estimated 2017-18</u> | <u>Adopted Budget 2018-19</u> |
|---------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|
| Personnel | \$ 8,784,039 | \$ 8,991,645 | \$ 9,896,905 | \$ 10,135,278 |
| Material & Services | 2,525,349 | 2,731,978 | 2,770,303 | 3,340,864 |
| Debt Service | 168,336 | 73,446 | 73,850 | 74,500 |
| Capital Outlay | 1,792,544 | 583,569 | 1,711,704 | 1,925,875 |
| | <u>\$ 13,270,268</u> | <u>\$ 12,380,638</u> | <u>\$ 14,452,762</u> | <u>\$ 15,476,517</u> |

BUDGET GRAPHICS AND SUMMARIES

General Fund Appropriations by Function



| | <u>Actual 2015-16</u> | <u>Actual 2016-17</u> | <u>Estimated 2017-18</u> | <u>Adopted Budget 2018-19</u> |
|--------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|
| Legislative | \$ 398,219 | \$ 430,666 | \$ 435,854 | \$ 609,794 |
| Executive | 645,969 | 629,677 | 678,211 | 708,018 |
| Legal | 134,708 | 196,188 | 141,500 | 144,600 |
| Finance | 682,908 | 683,651 | 791,058 | 702,122 |
| Police | 5,616,654 | 5,924,352 | 6,254,932 | 6,490,018 |
| Public Works | 1,632,391 | 608,999 | 1,705,831 | 1,801,063 |
| Parks and Recreation | 1,675,995 | 1,368,740 | 1,606,177 | 2,146,848 |
| Planning and Development | 1,000,821 | 1,069,673 | 1,314,792 | 1,281,747 |
| Non-Departmental | 1,482,603 | 1,468,692 | 1,524,407 | 1,592,307 |
| | <u>\$ 13,270,268</u> | <u>\$ 12,380,638</u> | <u>\$ 14,452,762</u> | <u>\$ 15,476,517</u> |