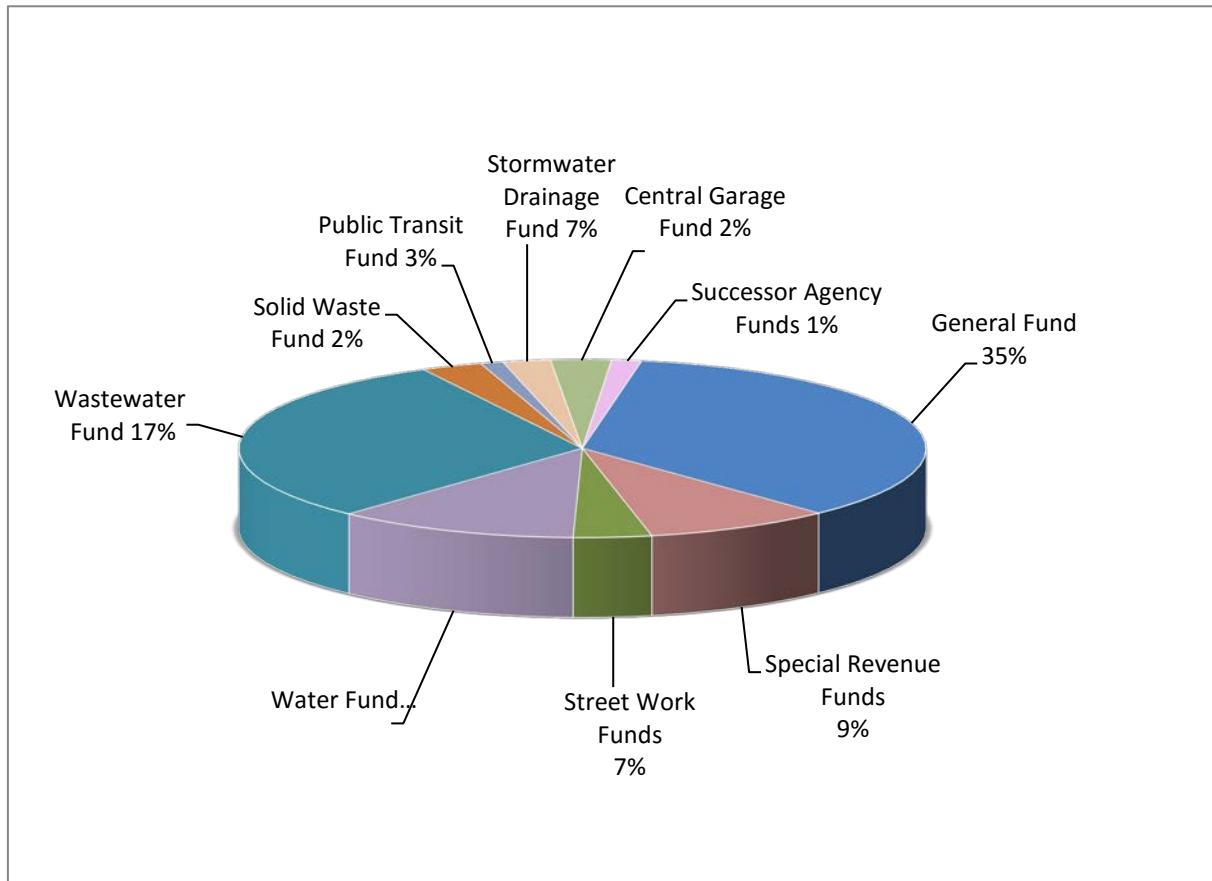


BUDGET GRAPHICS AND SUMMARIES

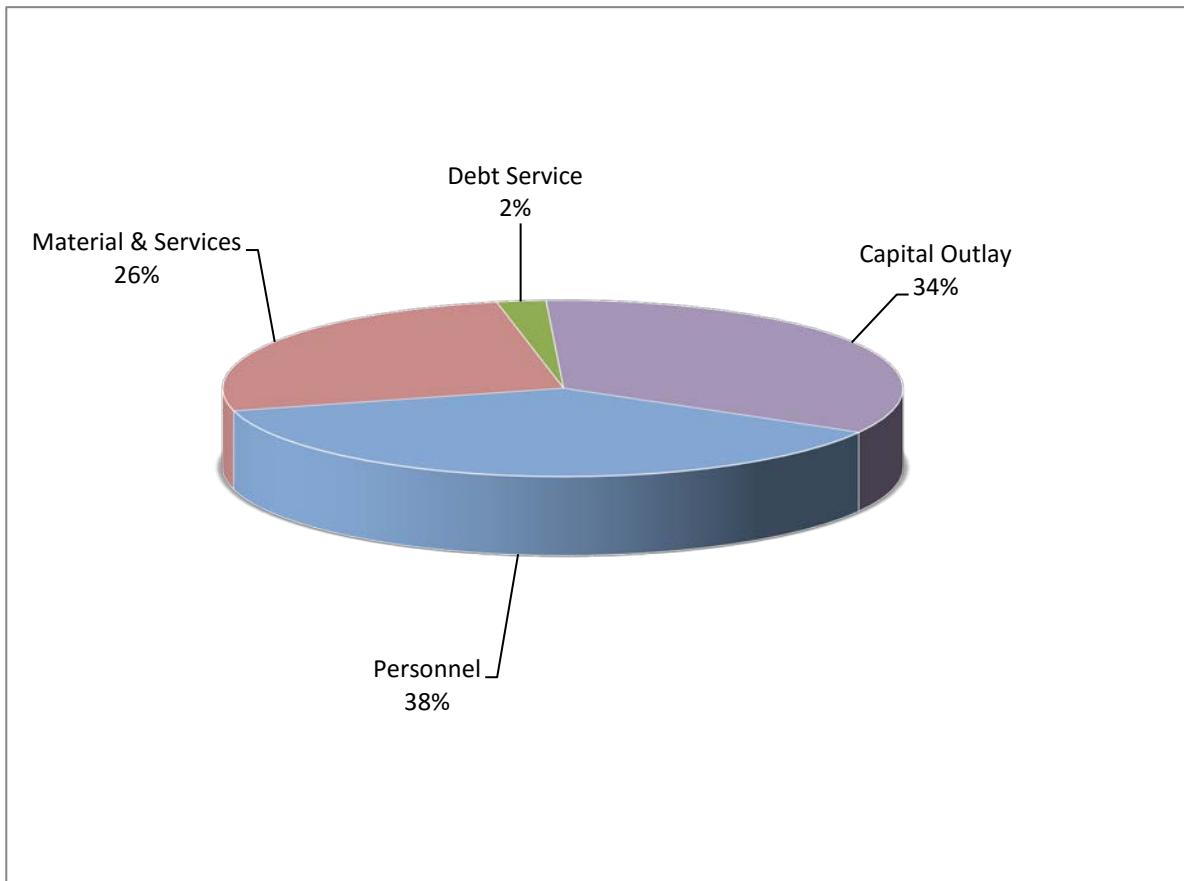
Summary of Appropriations by Fund



	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Adopted Budget 2017-18
General Fund	\$ 12,514,755	\$ 13,270,268	\$ 13,328,006	\$ 14,452,762
Special Revenue Funds	2,438,012	8,271,841	3,692,805	3,621,508
Street Work Funds	3,924,680	1,777,168	1,921,307	1,506,169
Water Fund	3,842,458	3,952,943	3,964,480	4,696,962
Wastewater Fund	3,283,305	3,279,155	4,275,523	12,522,372
Public Transit Fund	1,026,047	1,141,654	1,126,170	1,180,119
Solid Waste Fund	329,510	374,009	394,503	436,967
Stormwater Drainage Fund	1,028,282	1,386,140	1,210,095	922,283
Central Garage Fund	638,983	952,127	987,884	1,173,538
Successor Agency Funds	1,727,365	1,479,224	639,821	579,489
	<u>\$ 30,753,397</u>	<u>\$ 35,884,529</u>	<u>\$ 31,540,594</u>	<u>\$ 41,092,169</u>

BUDGET GRAPHICS AND SUMMARIES

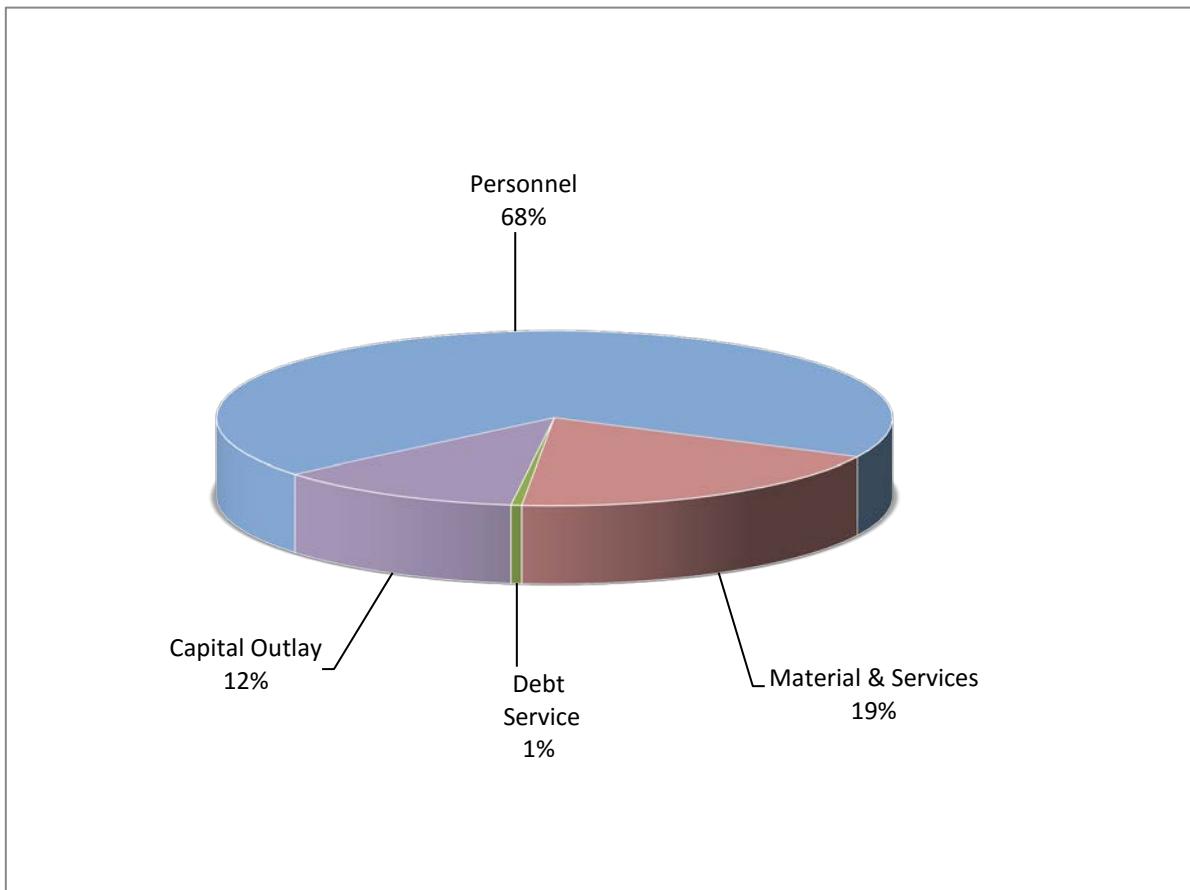
Total Appropriation by Type



	<u>Actual 2014-15</u>	<u>Actual 2015-16</u>	<u>Estimated 2016-17</u>	<u>Adopted Budget 2017-18</u>
Personnel	\$ 13,762,238	\$ 13,904,779	\$ 14,489,849	\$ 15,419,755
Material & Services	10,443,968	15,723,063	11,362,975	10,679,449
Debt Service	1,368,165	736,885	954,324	956,420
Capital Outlay	5,179,026	5,519,802	4,733,446	14,036,545
	<u>\$ 30,753,397</u>	<u>\$ 35,884,529</u>	<u>\$ 31,540,594</u>	<u>\$ 41,092,169</u>

BUDGET GRAPHICS AND SUMMARIES

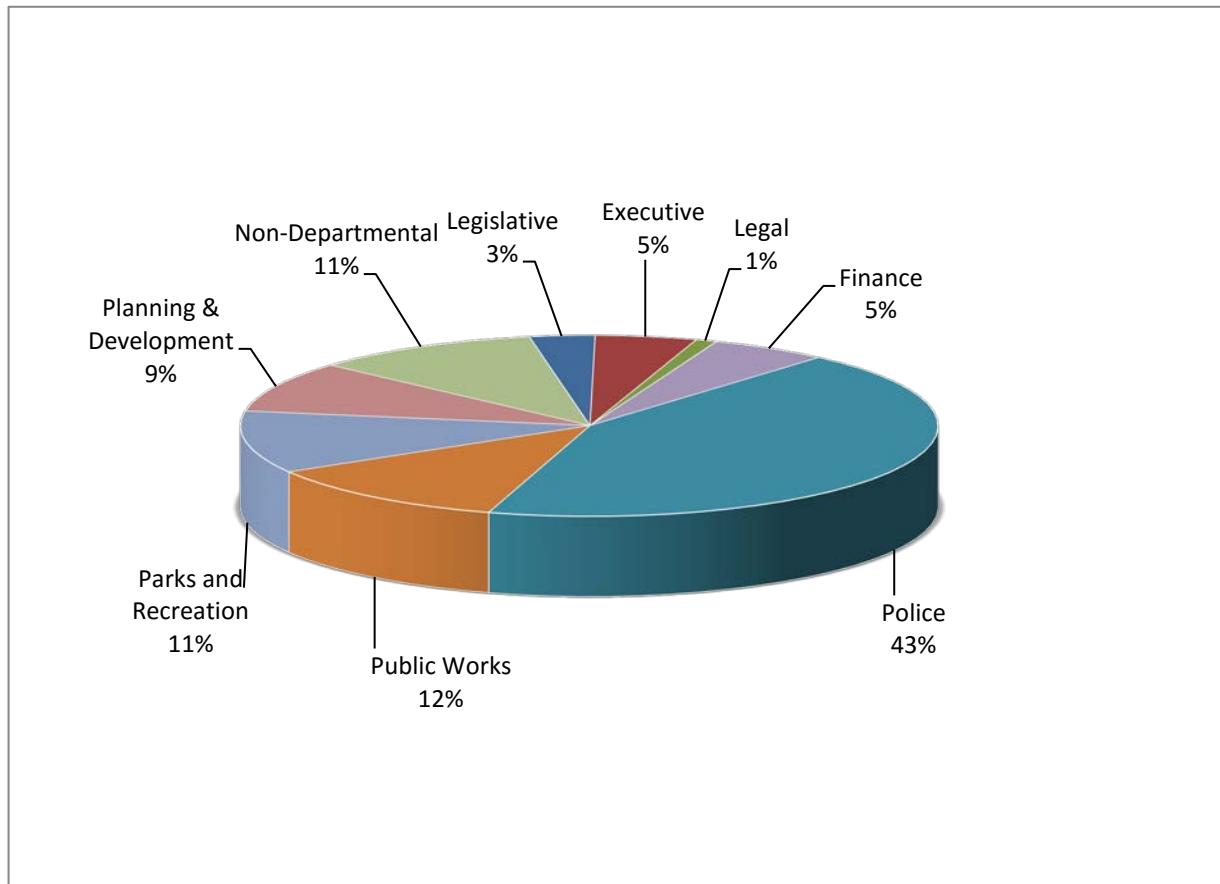
General Fund Appropriations by Type



	<u>Actual 2014-15</u>	<u>Actual 2015-16</u>	<u>Estimated 2016-17</u>	<u>Adopted Budget 2017-18</u>
Personnel	\$ 8,793,454	\$ 8,784,039	\$ 9,191,256	\$ 9,896,905
Material & Services	2,576,496	2,525,349	2,625,577	2,770,303
Debt Service	220,444	168,336	73,900	73,850
Capital Outlay	924,361	1,792,544	1,437,273	1,711,704
	<u>\$ 12,514,755</u>	<u>\$ 13,270,268</u>	<u>\$ 13,328,006</u>	<u>\$ 14,452,762</u>

BUDGET GRAPHICS AND SUMMARIES

General Fund Appropriations by Function



	<u>Actual 2014-15</u>	<u>Actual 2015-16</u>	<u>Estimated 2016-17</u>	<u>Adopted Budget 2017-18</u>
Legislative	\$ 358,828	\$ 398,219	\$ 470,628	\$ 435,854
Executive	609,743	645,969	626,959	678,211
Legal	156,222	134,708	134,000	141,500
Finance	649,055	682,908	715,073	791,058
Police	5,570,964	5,616,654	5,841,932	6,254,932
Public Works	1,131,106	1,632,391	1,332,348	1,705,831
Parks and Recreation	1,657,585	1,675,995	1,612,588	1,606,177
Planning and Development	1,005,419	1,000,821	1,169,550	1,314,792
Non-Departmental	1,375,833	1,482,603	1,424,928	1,524,407
	<u>\$ 12,514,755</u>	<u>\$ 13,270,268</u>	<u>\$ 13,328,006</u>	<u>\$ 14,452,762</u>