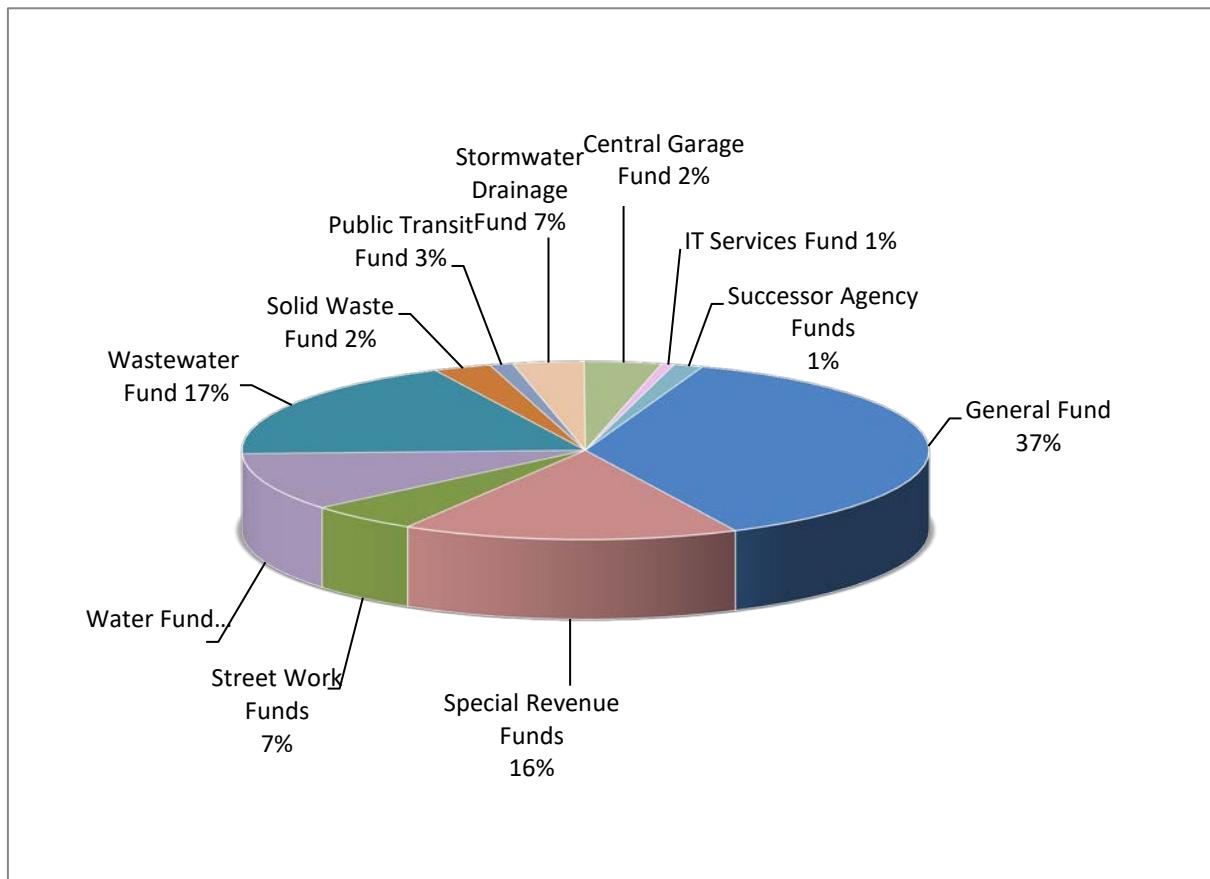


# BUDGET GRAPHICS AND SUMMARIES

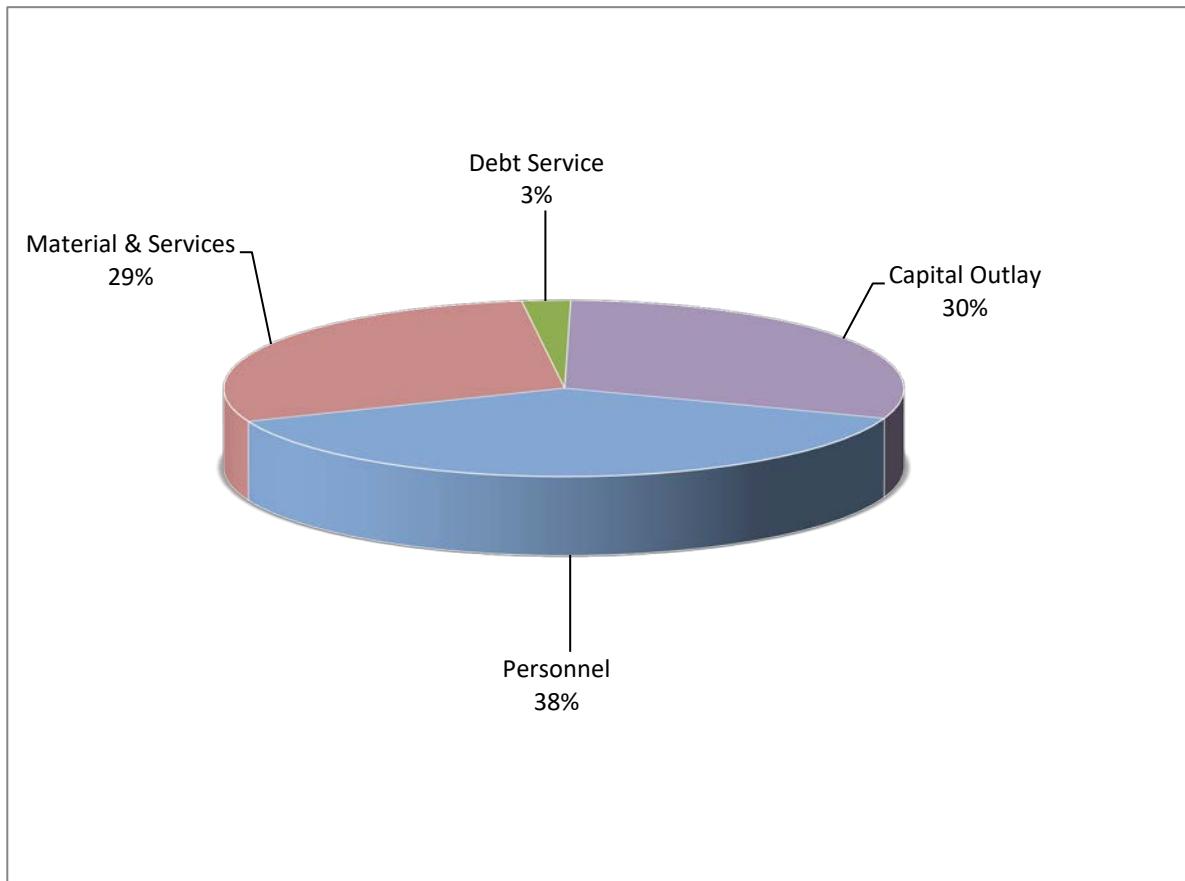
## Summary of Appropriations by Fund



	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Adopted Budget 2018-19
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

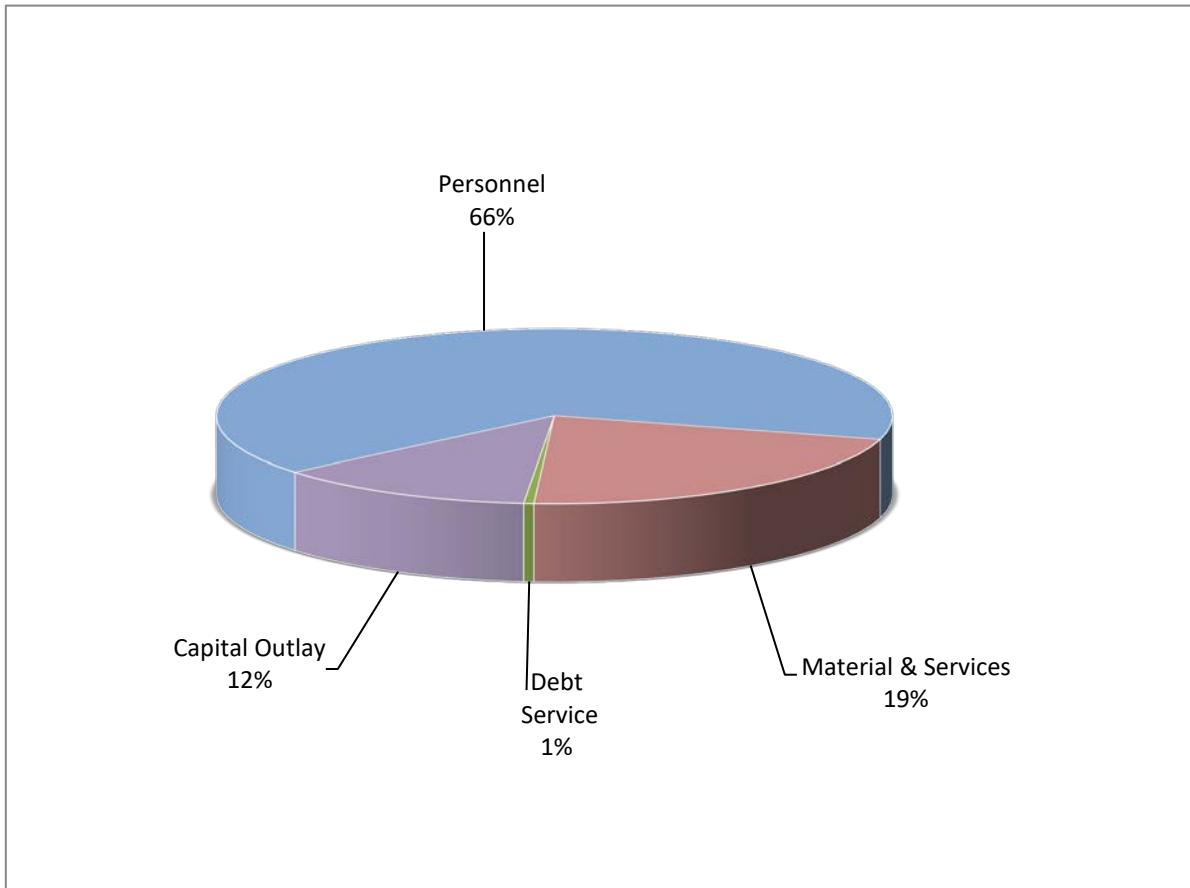
### Total Appropriation by Type



	<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

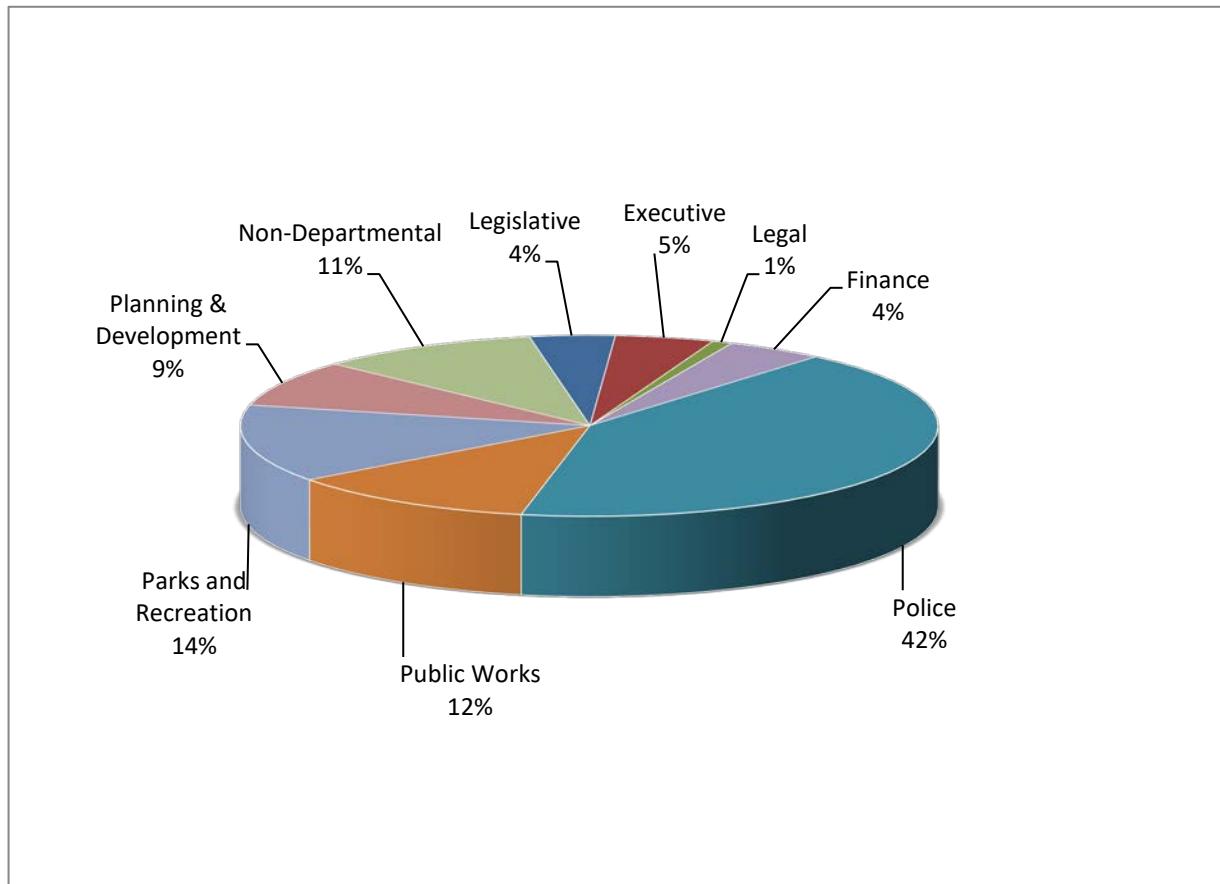
### General Fund Appropriations by Type



	<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>