

	FY15 Actual Year End	FY16 Budget	FY17 Council Budget	FY 17 Budget to FY 16 Budget
<b>Revenues</b>				
Property Taxes & PILOT	\$ 4,961,381.86	\$ 5,113,980.55	\$ 5,243,361.68	0.08%
Charges for Services	\$ 75,857.45	\$ 56,500.00	\$ 56,500.00	0.00%
Investment Income	\$ 4,164.97	\$ 5,500.00	\$ 4,000.00	-27.27%
Intergovernmental	\$ 444,322.60	\$ 502,621.96	\$ 571,533.11	2.99%
Fees, Fines & Forfeits	\$ 223,433.63	\$ 147,500.00	\$ 146,000.00	-1.02%
Licenses & Permits	\$ 26,185.50	\$ 18,300.00	\$ 18,800.00	2.73%
Other	\$ 106,544.62	\$ 170,750.00	\$ 169,900.00	-9.22%
<b>TOTAL REVENUE</b>	<b>\$ 5,841,890.63</b>	<b>\$ 6,015,152.51</b>	<b>\$ 6,210,094.79</b>	0.01%
<b>General Administration</b>				
Salaries	\$ 346,777.03	\$ 368,695.50	\$ 460,954.32	25.02%
Benefits	\$ 129,183.34	\$ 143,607.78	\$ 188,858.70	31.51%
Office/General Supplies	\$ 28,472.84	\$ 24,200.00	\$ 25,450.00	5.17%
Specialty Supplies	\$ 15,629.91	\$ 7,650.00	\$ 12,500.00	63.40%
Utilities	\$ -	\$ -	\$ -	
Buildings	\$ -	\$ -	\$ -	
Contracts/Prof. Services	\$ 407,675.13	\$ 456,952.00	\$ 402,752.00	-11.86%
Vehicles & Equip. Maint	\$ 1,685.00	\$ 2,400.00	\$ 2,400.00	0.00%
Debt Service	\$ -	\$ -		
Misc.	\$ 10,255.51	\$ 20,550.00	\$ 20,550.00	0.00%
	\$ 939,678.76	\$ 1,024,055.28	\$ 1,113,465.02	8.73%

	FY15 Actual Year End	FY16 Budget	FY17 Council Budget	FY 17 Budget to FY 16 Budget
<b>Regulation &amp; Code Enforcement</b>				
Salaries	\$ 222,928.76	\$ 246,656.70	\$ 238,944.33	-3.13%
Benefits	\$ 80,487.60	\$ 101,351.68	\$ 96,800.03	-4.49%
Office/General Supplies	\$ 5,392.31	\$ 7,125.00	\$ 7,125.00	0.00%
Specialty Supplies	\$ -	\$ 1,500.00	\$ 1,500.00	0.00%
Utilities	\$ 4,309.05	\$ 8,000.00	\$ 6,000.00	-25.00%
Buildings	\$ -	\$ -	\$ -	
Contracts/Prof. Services	\$ 32,739.73	\$ 29,500.00	\$ 29,600.00	0.34%
Vehicles & Equip. Maint	\$ 51,006.84	\$ 76,700.00	\$ 76,700.00	0.00%
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ -	\$ -	\$ -	
	<u>\$ 396,864.29</u>	<u>\$ 470,833.38</u>	<u>\$ 456,669.36</u>	-3.01%
<b>Police Programs</b>				
Salaries	\$ 1,445,443.37	\$ 1,389,176.21	\$ 1,436,933.18	3.44%
Benefits	\$ 580,036.62	\$ 659,437.78	\$ 688,477.30	4.40%
Office/General Supplies	\$ 29,759.13	\$ 28,150.00	\$ 29,650.00	5.33%
Specialty Supplies	\$ 7,468.74	\$ 9,000.00	\$ 9,000.00	0.00%
Utilities	\$ 25,690.41	\$ 28,000.00	\$ 24,000.00	-14.29%
Buildings	\$ -	\$ -	\$ -	
Contracts/Prof. Services	\$ 50,690.67	\$ 25,900.00	\$ 28,850.00	11.39%
Vehicles & Equip. Maint	\$ 29,846.26	\$ 37,400.00	\$ 31,400.00	-16.04%
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ 11,265.79	\$ 11,419.28	\$ 11,610.97	1.68%
	<u>\$ 2,180,200.99</u>	<u>\$ 2,188,483.27</u>	<u>\$ 2,259,921.45</u>	3.26%

	FY15 Actual Year End	FY16 Budget	FY17 Council Budget	FY 17 Budget to FY 16 Budget
<b>Public Works</b>				
Salaries	\$ 356,818.93	\$ 408,048.01	\$ 403,425.68	-1.13%
Benefits	\$ 176,369.27	\$ 223,577.70	\$ 216,999.84	-2.94%
Office/General Supplies	\$ 8,085.73	\$ 10,300.00	\$ 10,400.00	0.97%
Specialty Supplies	\$ 134,936.52	\$ 120,030.00	\$ 126,030.00	5.00%
Utilities	\$ 128,233.54	\$ 163,785.00	\$ 155,610.00	-4.99%
Buildings	\$ 99,621.08	\$ 117,926.00	\$ 121,926.00	3.39%
Contracts/Prof. Services	\$ 6,560.20	\$ 22,000.00	\$ 14,500.00	-34.09%
Vehicles & Equip. Maint	\$ 65,362.80	\$ 85,600.00	\$ 81,600.00	-4.67%
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ 3,456.92	\$ 4,750.00	\$ -	-100.00%
	<b>\$ 979,444.99</b>	<b>\$ 1,156,016.71</b>	<b>\$ 1,130,491.52</b>	<b>-2.21%</b>
<b>Community Services</b>				
Salaries	\$ 167,299.99	\$ 166,993.66	\$ 196,824.60	17.86%
Benefits	\$ 55,414.56	\$ 68,742.37	\$ 95,854.87	39.44%
Office/General Supplies	\$ 14,574.07	\$ 16,650.00	\$ 15,950.00	-4.20%
Specialty Supplies	\$ 22,860.22	\$ 19,200.00	\$ 16,700.00	-13.02%
Utilities	\$ 7,933.20	\$ 9,920.00	\$ 8,200.00	-17.34%
Buildings	\$ 31,796.17	\$ 31,963.36	\$ 34,500.00	7.94%
Contracts/Prof. Services	\$ 44,512.61	\$ 51,340.00	\$ 52,360.00	1.99%
Vehicles & Equip. Maint	\$ 5,686.11	\$ 9,600.00	\$ 7,100.00	-26.04%
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ 51,000.00	\$ -	\$ -	
	<b>\$ 401,076.93</b>	<b>\$ 374,409.39</b>	<b>\$ 427,489.47</b>	<b>14.18%</b>

	FY15 Actual Year End	FY16 Budget	FY17 Council Budget	FY 17 Budget to FY 16 Budget
<b>Family &amp; Youth Programming</b>				
Salaries	\$ 89,869.31	\$ 88,434.67	\$ 76,699.61	-13.27%
Benefits	\$ 38,984.26	\$ 35,676.50	\$ 35,840.59	0.46%
Office/General Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	0.00%
Specialty Supplies	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	
Buildings	\$ -	\$ -	\$ -	
Contracts/Prof. Services	\$ -	\$ 7,900.00	\$ 16,000.00	102.53%
Vehicles & Equip. Maint	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ -	\$ -	\$ -	
	<b>\$ 128,853.57</b>	<b>\$ 133,011.17</b>	<b>\$ 129,540.20</b>	<b>-2.61%</b>
<b>Contracts and Dues (Regional Programs)</b>				
Salaries	\$ -	\$ -	\$ -	
Benefits	\$ -	\$ -	\$ -	
Office/General Supplies	\$ -	\$ -	\$ -	
Specialty Supplies	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	
Buildings	\$ -	\$ -	\$ -	
Contracts/Prof. Services	\$ 177,461.63	\$ 187,920.00	\$ 194,114.00	3.30%
Vehicles & Equip. Maint	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ 55,501.09	\$ 55,499.00	\$ 55,750.00	0.45%
	<b>\$ 232,962.72</b>	<b>\$ 243,419.00</b>	<b>\$ 249,864.00</b>	<b>2.65%</b>

	FY15 Actual Year End	FY16 Budget	FY17 Council Budget	FY 17 Budget to FY 16 Budget
<b>Capital</b>				
Salaries	\$ -	\$ -	\$ -	
Benefits	\$ -	\$ -	\$ -	
Office/General Supplies	\$ -	\$ -	\$ -	
Specialty Supplies	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	
Buildings	\$ -	\$ -	\$ -	
Contracts/Prof. Services	\$ -	\$ -	\$ -	
Vehicles & Equip. Maint	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	
Misc.	\$ 408,039.10	\$ 424,924.31	\$ 442,653.77	4.17%
	\$ 408,039.10	\$ 424,924.31	\$ 442,653.77	4.17%
<b>TOTAL EXPENSES</b>	<b>\$ 5,667,121.35</b>	<b>\$ 6,015,152.51</b>	<b>\$ 6,210,094.79</b>	3.24%
<b>REVENUES - EXPENSES</b>	<b>\$ 174,769.28</b>	<b>\$ -</b>	<b>\$ 0.00</b>	