

	FY16 Actual	FY17 Budgeted	FY18 Proposed	Change from FY17
<b>REVENUES</b>				
Property Taxes & PILOT	\$ 5,165,462.57	\$ 5,243,361.68	\$ 5,354,891.49	\$ 111,529.81
Charges for Services	\$ 71,932.86	\$ 56,500.00	\$ 63,500.00	\$ 7,000.00
Investment Income	\$ 5,419.99	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00
Intergovernmental	\$ 461,227.86	\$ 571,533.11	\$ 516,594.21	\$ (54,938.90)
Fees, Fines & Forfeits	\$ 253,085.71	\$ 146,000.00	\$ 171,000.00	\$ 25,000.00
Licenses & Permits	\$ 17,245.00	\$ 18,800.00	\$ 18,000.00	\$ (800.00)
Other	\$ 160,281.32	\$ 169,900.00	\$ 139,900.00	\$ (30,000.00)
<b>TOTAL REVENUE</b>	<b>\$ 6,134,655.31</b>	<b>\$ 6,210,094.79</b>	<b>\$ 6,269,885.70</b>	<b>\$ 59,790.91</b>

#### EXPENSES

##### General Administration

Salaries	\$ 351,280.53	\$ 461,206.25	\$ 403,286.82	\$ (57,919.43)
Benefits	\$ 128,126.22	\$ 188,606.77	\$ 174,968.23	\$ (13,638.54)
Office/General Supplies	\$ 27,954.79	\$ 25,450.00	\$ 60,200.00	\$ 34,750.00
Specialty Supplies	\$ 6,810.40	\$ 12,500.00	\$ 6,850.00	\$ (5,650.00)
Contracts/Prof. Services	\$ 594,759.44	\$ 596,866.00	\$ 625,830.00	\$ 28,964.00
Vehicles & Equip. Maint	\$ 1,815.00	\$ 2,400.00	\$ 2,400.00	\$ -
Misc.	\$ 62,072.10	\$ 76,300.00	\$ 51,350.00	\$ (24,950.00)
	<b>\$ 1,172,818.48</b>	<b>\$ 1,363,329.02</b>	<b>\$ 1,324,885.05</b>	<b>\$ (38,443.97)</b>

##### Regulation & Code Enforcement

Salaries	\$ 219,504.88	\$ 168,750.88	\$ 174,543.55	\$ 5,792.67
Benefits	\$ 82,462.61	\$ 85,993.48	\$ 85,341.67	\$ (651.81)
Office/General Supplies	\$ 8,068.52	\$ 7,125.00	\$ 5,550.00	\$ (1,575.00)
Specialty Supplies	\$ 349.50	\$ 1,500.00	\$ 1,500.00	\$ -
Utilities	\$ 3,046.45	\$ 6,000.00	\$ 3,000.00	\$ (3,000.00)
Contracts/Prof. Services	\$ 45,262.90	\$ 110,600.00	\$ 100,000.00	\$ (10,600.00)
Vehicles & Equip. Maint	\$ 58,676.02	\$ 76,700.00	\$ 69,700.00	\$ (7,000.00)
Misc.	\$ 25.00	\$ -	\$ -	\$ -
	<b>\$ 417,395.88</b>	<b>\$ 456,669.36</b>	<b>\$ 439,635.22</b>	<b>\$ (17,034.14)</b>

##### Police Programs

Salaries	\$ 1,460,890.18	\$ 1,436,933.18	\$ 1,459,924.17	\$ 22,990.99
Benefits	\$ 669,960.07	\$ 688,477.30	\$ 799,401.53	\$ 110,924.23
Office/General Supplies	\$ 27,845.88	\$ 29,650.00	\$ 24,950.00	\$ (4,700.00)
Specialty Supplies	\$ 9,120.77	\$ 9,000.00	\$ 9,000.00	\$ -
Utilities	\$ 19,657.08	\$ 24,000.00	\$ 24,000.00	\$ -
Contracts/Prof. Services	\$ 36,536.00	\$ 28,850.00	\$ 48,350.00	\$ 19,500.00
Vehicles & Equip. Maint	\$ 43,997.70	\$ 31,400.00	\$ 32,400.00	\$ 1,000.00
Misc.	\$ 13,368.12	\$ 11,610.97	\$ 11,817.43	\$ 206.46
	<b>\$ 2,281,375.80</b>	<b>\$ 2,259,921.45</b>	<b>\$ 2,409,843.13</b>	<b>\$ 149,921.68</b>

	FY16 Actual	FY17 Budgeted	FY18 Proposed	Change from FY17
<b>Public Works</b>				
Salaries	\$ 338,210.06	\$ 403,425.68	\$ 411,270.15	\$ 7,844.47
Benefits	\$ 168,273.01	\$ 216,999.84	\$ 255,963.27	\$ 38,963.43
Office/General Supplies	\$ 12,334.66	\$ 10,400.00	\$ 5,300.00	\$ (5,100.00)
Specialty Supplies	\$ 99,738.42	\$ 126,030.00	\$ 126,030.00	\$ -
Utilities	\$ 120,731.31	\$ 155,610.00	\$ 141,810.00	\$ (13,800.00)
Buildings	\$ 98,142.48	\$ 121,926.00	\$ 106,810.00	\$ (15,116.00)
Contracts/Prof. Services	\$ 25,008.21	\$ 14,500.00	\$ 14,500.00	\$ -
Vehicles & Equip. Maint	\$ 70,362.97	\$ 81,600.00	\$ 78,750.00	\$ (2,850.00)
	<b>\$ 932,801.12</b>	<b>\$ 1,130,491.52</b>	<b>\$ 1,140,433.42</b>	<b>\$ 9,941.90</b>
<b>Community Services</b>				
Salaries	\$ 243,252.54	\$ 291,556.21	\$ 282,127.99	\$ (9,428.22)
Benefits	\$ 102,429.58	\$ 134,566.16	\$ 124,344.85	\$ (10,221.31)
Office/General Supplies	\$ 17,816.97	\$ 16,700.00	\$ 9,050.00	\$ (7,650.00)
Specialty Supplies	\$ 18,477.04	\$ 13,700.00	\$ 17,336.33	\$ 3,636.33
Utilities	\$ 5,820.63	\$ 2,100.00	\$ 500.00	\$ (1,600.00)
Buildings	\$ 30,484.67	\$ 30,000.00	\$ 30,000.00	\$ -
Contracts/Prof. Services	\$ 65,677.68	\$ 61,557.30	\$ 24,360.00	\$ (37,197.30)
Vehicles & Equip. Maint	\$ 5,722.16	\$ 6,850.00	\$ 6,100.00	\$ (750.00)
	<b>\$ 489,681.27</b>	<b>\$ 557,029.67</b>	<b>\$ 493,819.17</b>	<b>\$ (63,210.50)</b>
<b>Capital</b>				
Misc.	\$ 424,924.31	\$ 442,653.77	\$ 461,269.71	\$ 18,615.94
	<b>\$ 424,924.31</b>	<b>\$ 442,653.77</b>	<b>\$ 461,269.71</b>	<b>\$ 18,615.94</b>
<b>TOTAL EXPENSES</b>	<b>\$ 5,718,996.86</b>	<b>\$ 6,210,094.79</b>	<b>\$ 6,269,885.70</b>	<b>\$ 59,790.91</b>
<b>CONTRIBUTION TO RESERVES</b>	<b>\$ 415,658.45</b>			