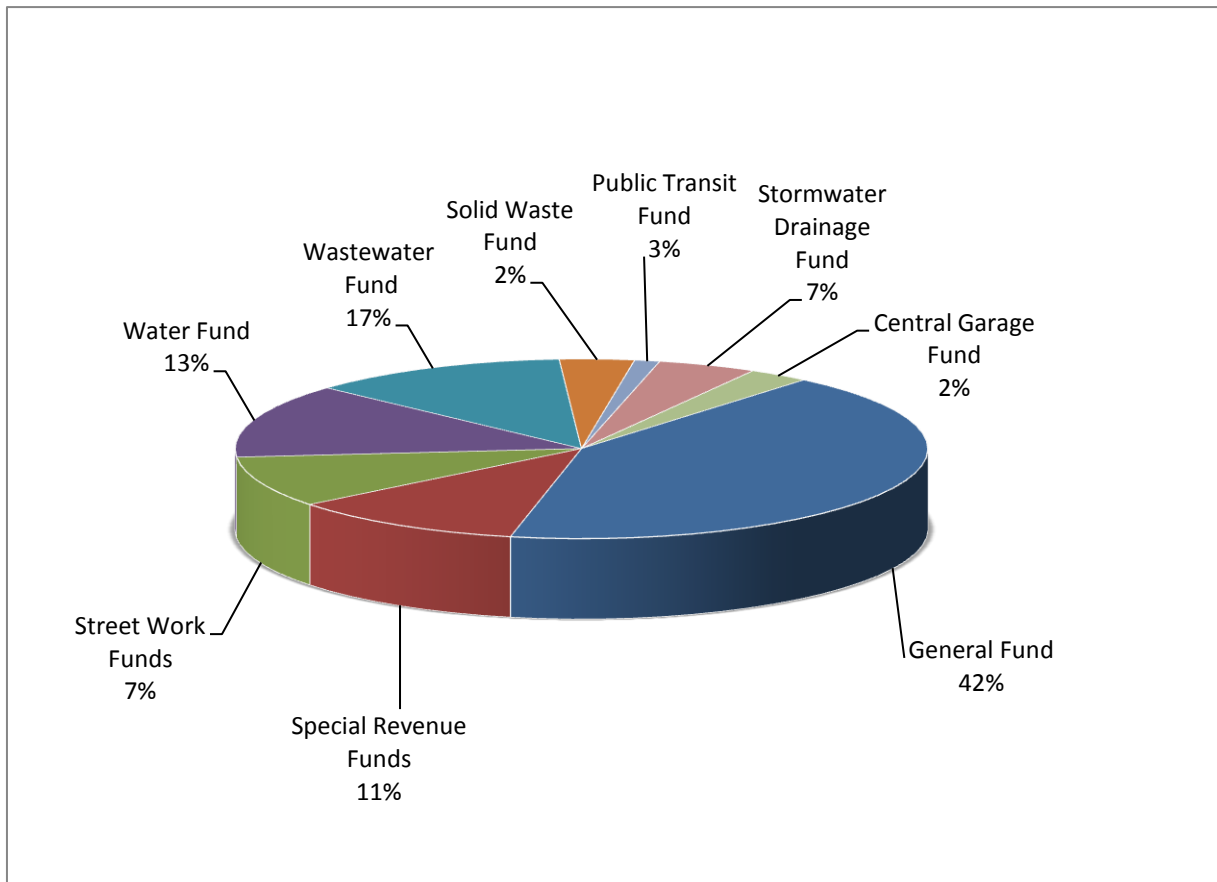


BUDGET GRAPHICS AND SUMMARIES

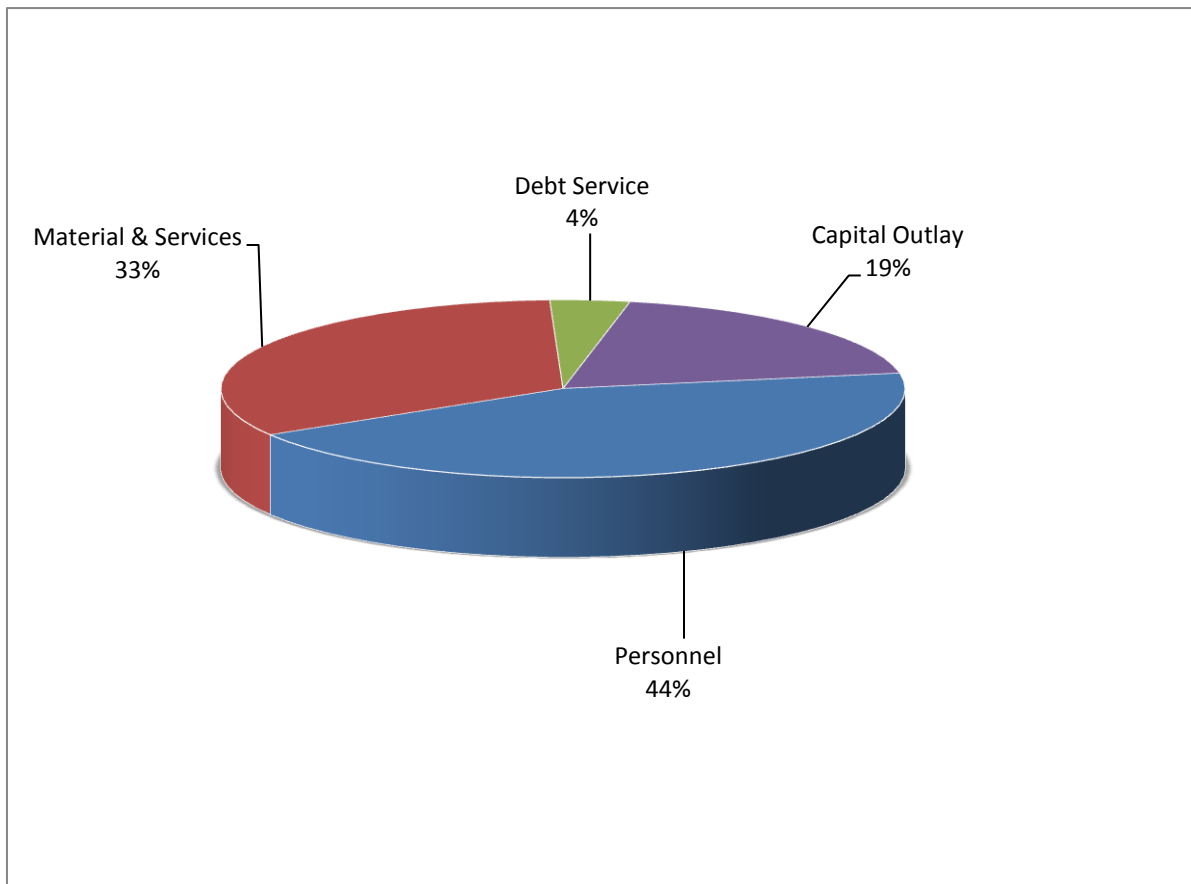
Summary of Appropriations by Fund



	<u>Actual 2011-2012</u>	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Adopted Budget 2014-15</u>
General Fund	\$ 12,264,564	\$ 12,448,616	\$ 13,939,865	\$ 13,805,597
Special Revenue Funds	8,018,386	5,666,788	3,619,429	3,612,036
Street Work Funds	3,299,662	1,399,336	2,026,154	3,000,239
Water Fund	3,461,909	3,218,702	4,230,607	4,376,149
Wastewater Fund	3,506,157	3,547,267	3,696,111	3,970,294
Public Transit Fund	1,080,992	1,044,943	1,082,708	1,141,730
Solid Waste Fund	321,849	324,457	409,117	384,898
Stormwater Drainage Fund	979,941	908,708	1,349,423	1,514,426
Central Garage Fund	1,435,231	766,805	1,131,481	934,268
	<u>\$ 34,368,691</u>	<u>\$ 29,325,623</u>	<u>\$ 31,484,895</u>	<u>\$ 32,739,637</u>

BUDGET GRAPHICS AND SUMMARIES

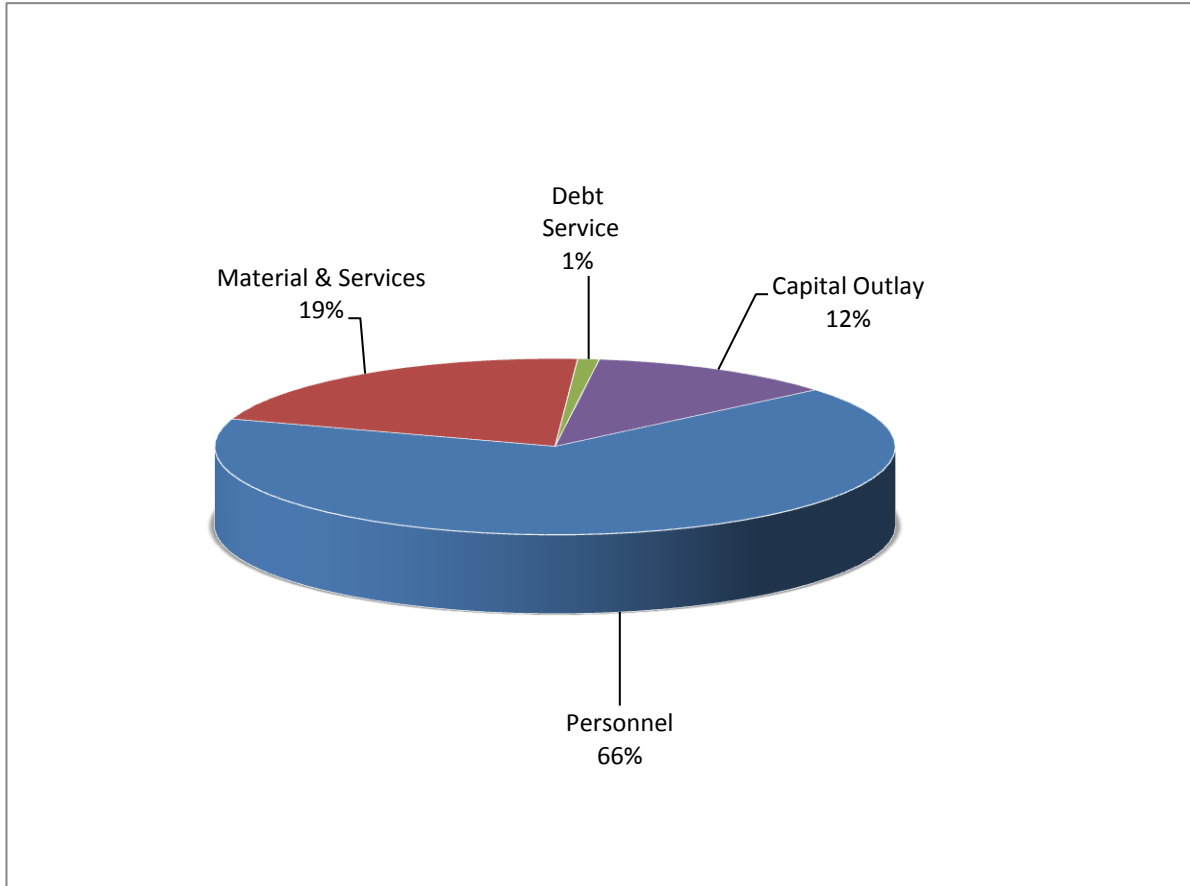
Total Appropriation by Type



	<u>Actual 2011-2012</u>	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Adopted Budget 2014-15</u>
Personnel	\$ 12,905,576	\$ 13,135,903	\$ 14,108,473	\$ 14,429,005
Material & Services	10,204,138	10,032,942	11,031,716	10,832,244
Debt Service	1,781,092	1,403,245	1,403,115	1,233,574
Capital Outlay	9,477,885	4,753,532	4,941,591	6,244,814
	<u>\$ 34,368,691</u>	<u>\$ 29,325,623</u>	<u>\$ 31,484,895</u>	<u>\$ 32,739,637</u>

BUDGET GRAPHICS AND SUMMARIES

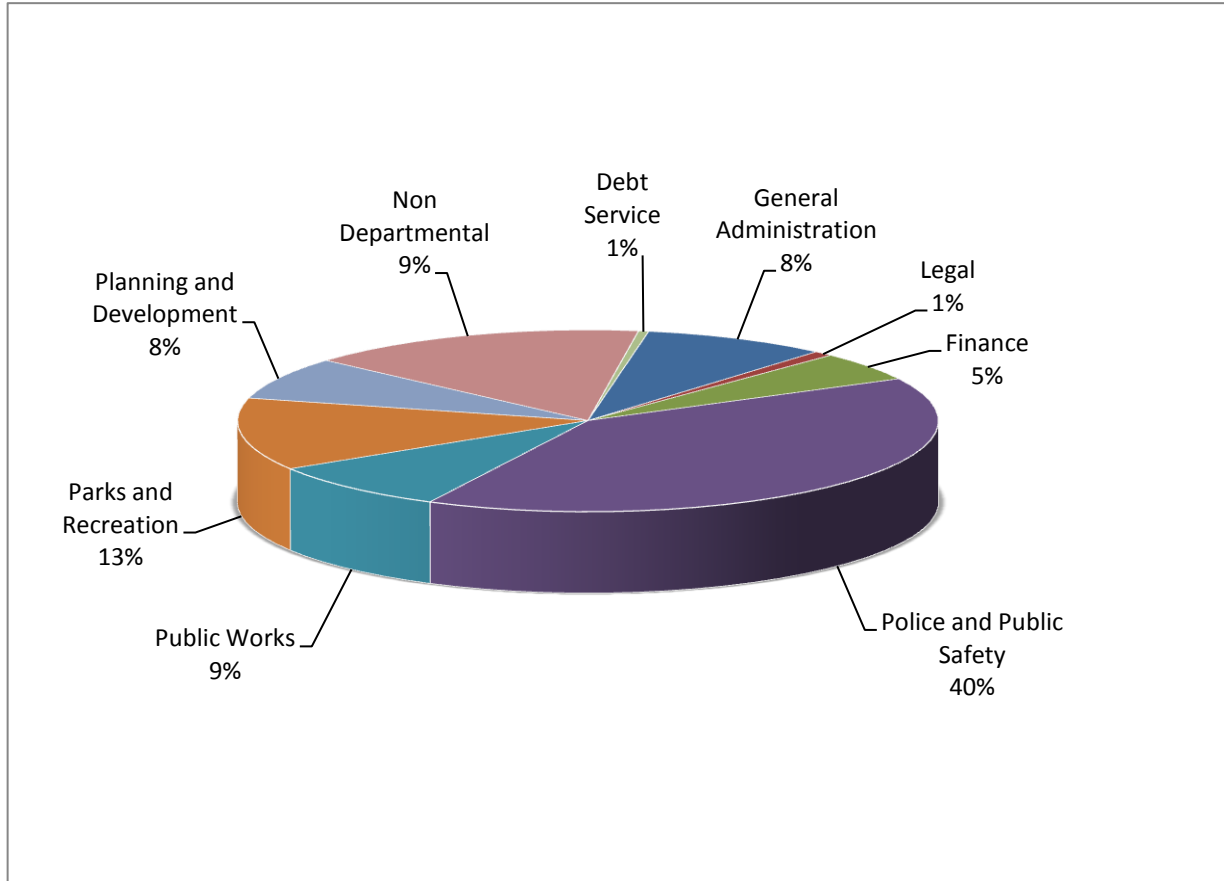
General Fund Appropriations by Type



	<u>Actual 2011-2012</u>	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Adopted Budget 2014-15</u>
Personnel	\$ 8,103,250	\$ 8,178,848	\$ 8,997,100	\$ 9,131,250
Material & Services	2,152,164	2,432,699	3,123,250	2,904,053
Debt Service	371,227	80,353	121,690	140,844
Capital Outlay	1,637,924	1,756,716	1,697,825	1,629,450
	<u>\$ 12,264,564</u>	<u>\$ 12,448,616</u>	<u>\$ 13,939,865</u>	<u>\$ 13,805,597</u>

BUDGET GRAPHICS AND SUMMARIES

General Fund Appropriations by Function



	<u>Actual 2011-2012</u>	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Adopted Budget 134 4/15</u>
General Administration	\$ 923,945	\$ 1,003,353	\$ 1,056,412	\$ 1,176,956
Legal	118,795	117,165	128,500	123,000
Finance	681,653	617,804	792,768	716,196
Police and Public Safety	5,368,556	4,975,013	5,636,313	5,527,472
Public Works	1,667,018	1,855,146	1,574,426	1,198,947
Parks and Recreation	1,384,579	1,358,302	1,384,416	1,777,414
Planning and Development	875,121	899,638	1,057,666	1,044,512
Non-Departmental	1,166,926	1,542,898	2,235,564	2,176,300
Debt Service	77,970	79,297	73,800	64,800
	<u>\$ 12,264,564</u>	<u>\$ 12,448,616</u>	<u>\$ 13,939,865</u>	<u>\$ 13,805,597</u>