	2015-2016	2016-2017	2017-2018
	ACTUAL	APPROVED	PROPOSED
	BUDGET	BUDGET	BUDGET
GENERAL PROP	\$455,173.00	\$475,000.00	\$475,000.00
OTHER LOCAL TAX	\$1,640,163.00	\$1,588,000.00	\$1,568,000.00
PERMITS,PRIV., FEES	\$14,580.00	\$15,500.00	\$14,800.00
FINES & FORFEITURES	\$89,696.00	\$80,500.00	\$83,100.00
USE OF MONEY	\$174,309.00	\$50,500.00	\$35,500.00
CHARGE FOR SERV.	\$1,128,320.00	\$1,138,700.00	\$1,137,200.00
TOTAL UTILITY	\$8,076,624.00	\$9,808,634.00	\$9,923,760.00
MISC COLLECTIONS	\$343,396.00	\$196,865.00	\$116,500.00
NON-CATEGORICAL	\$401,278.00	\$398,400.00	\$398,400.00
CATEGORICAL AID	\$1,099,333.00	\$1,268,945.00	\$1,083,817.00
POLICE/FIRE/RESCUE GRT	\$233,014.00	\$238,159.00	\$239,159.00
OTHER GRANTS	\$1,225.00	\$400,353.12	\$418,053.61
CAPITAL RESERVE FUND			\$1,801,876.02
TOTAL REVENUE	\$13,657,111.00	\$15,659,556.12	\$17,295,165.63
TOTAL REVENUE	\$13,657,111.00	\$15,659,556.12	\$17,295,165.63
	\$13,657,111.00	\$15,659,556.12	\$17,295,165.63
TOTAL REVENUE  EXPENDITURES	\$13,657,111.00	\$15,659,556.12	\$17,295,165.63
EXPENDITURES			, ,
EXPENDITURES  LEGISLATIVE	\$14,608.00	\$15,907.00	\$23,907.00
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE	\$14,608.00 \$419,393.00	\$15,907.00 \$318,471.57	\$23,907.00 \$310,453.85
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS	\$14,608.00 \$419,393.00 \$0.00	\$15,907.00 \$318,471.57 \$0.00	\$23,907.00 \$310,453.85 \$0.00
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG.	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS PARKS, RECREATION	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00 \$335,200.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03 \$352,021.45	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92 \$361,606.65
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS PARKS, RECREATION PUBLIC UTILITY	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00 \$335,200.00 \$7,866,726.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03 \$352,021.45 \$10,108,704.14	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92 \$361,606.65 \$10,209,630.07
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS PARKS, RECREATION PUBLIC UTILITY BIG CREEK HOUSING	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00 \$335,200.00 \$7,866,726.00 \$276.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03 \$352,021.45 \$10,108,704.14 \$0.00	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92 \$361,606.65 \$10,209,630.07 \$0.00
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS PARKS, RECREATION PUBLIC UTILITY	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00 \$335,200.00 \$7,866,726.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03 \$352,021.45 \$10,108,704.14	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92 \$361,606.65 \$10,209,630.07
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS PARKS, RECREATION PUBLIC UTILITY BIG CREEK HOUSING CAPITAL EXPENDITURES	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00 \$335,200.00 \$7,866,726.00 \$276.00 \$1,242,795.91	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03 \$352,021.45 \$10,108,704.14 \$0.00 \$2,018,146.00	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92 \$361,606.65 \$10,209,630.07 \$0.00 \$1,845,535.00
EXPENDITURES  LEGISLATIVE ADMINISTRATIVE BOARD OF ELECTIONS NON-DEPT BENEFITS POLICE GRANT PROG. PUBLIC SAFETY PUBLIC WORKS PARKS, RECREATION PUBLIC UTILITY BIG CREEK HOUSING	\$14,608.00 \$419,393.00 \$0.00 \$14,426.00 \$16,968.00 \$2,739,438.00 \$1,367,609.00 \$335,200.00 \$7,866,726.00 \$276.00	\$15,907.00 \$318,471.57 \$0.00 \$4,290.00 \$0.00 \$2,992,057.96 \$1,623,701.03 \$352,021.45 \$10,108,704.14 \$0.00	\$23,907.00 \$310,453.85 \$0.00 \$4,290.00 \$0.00 \$2,929,048.14 \$1,610,694.92 \$361,606.65 \$10,209,630.07 \$0.00