

Administration

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		Adopted
					RAD	Approved	
Expenditures							
Salary and Wages	297,970	150,186	247,059	270,910	97,000	-7,210	263,700
Overtime	897	385	0	0	0	0	0
Fringe Benefits	0	0	88,082	74,412	21,600	-790	73,622
Travel and Training	6,601	3,297	4,700	4,700	0	0	4,700
Program Expense	1,018	0	700	700	0	0	700
Equipment	189	0	250	250	0	0	250
Supplies	4,859	2,273	4,050	4,050	0	0	4,050
Utilities and Fuel	1,773	2,676	2,000	2,000	0	0	2,000
Contracts	48,826	3,942	3,000	3,300	5,000	5,000	8,300
Other	747	2,149	400	400	-93,600	0	400
Fees	787	7,349	1,300	2,000	0	0	2,000
Total Expenditures	363,666	172,256	351,541	362,722	30,000	-3,000	359,722
Department Total	363,666	172,256	351,541	362,722	30,000	-3,000	359,722

Assessment

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	169,320	150,759	143,003	126,429	0	0	126,429
Overtime	0	2,165	0	0	0	0	0
Fringe Benefits	0	0	64,787	55,551	0	0	55,551
Travel and Training	2,423	3,193	5,500	4,000	0	0	4,000
Program Expense	819	753	1,200	1,200	0	0	1,200
Equipment	660	1,508	200	200	0	0	200
Supplies	5,295	3,991	6,200	3,800	0	0	3,800
Maintenance and Parts	0	1,902	0	0	0	0	0
Utilities and Fuel	1,082	1,428	1,200	1,200	0	0	1,200
Contracts	14,298	26,608	17,400	47,730	0	0	47,730
Fees	150	120	150	200	0	0	200
Total Expenditures	194,046	192,427	239,640	240,310	0	0	240,310
Revenues							
Local Revenues	-35,448	-37,195	-35,000	-35,000	0	0	-35,000
Total Revenues	-35,448	-37,195	-35,000	-35,000	0	0	-35,000
Department Total	158,598	155,231	204,640	205,310	0	0	205,310

Building Inspection

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	203,923	206,932	228,273	212,659	56,052	56,052	268,711
Fringe Benefits	0	0	85,374	84,654	22,230	22,230	106,884
Travel and Training	10,857	9,664	11,100	7,400	500	500	7,900
Equipment	312	6,989	850	1,200	350	350	1,550
Supplies	2,384	2,205	1,950	2,600	0	0	2,600
Utilities and Fuel	4,149	5,321	5,600	5,200	0	0	5,200
Contracts	410	551	500	17,368	40,000	15,000	32,368
Other	0	0	0	200	0	0	200
Fees	549	255	500	250	0	0	250
Total Expenditures	222,583	231,918	334,147	331,531	119,132	94,132	425,663
Revenues							
Local Revenues	-315,761	-633,013	-399,000	-399,000	-26,000	-26,000	-425,000
Total Revenues	-315,761	-633,013	-399,000	-399,000	-26,000	-26,000	-425,000
Department Total	-93,178	-401,095	-64,853	-67,469	93,132	68,132	663

Building Maintenance

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	41,240	42,116	41,666	40,614	0	0	40,614
Fringe Benefits	0	0	15,583	25,050	0	0	25,050
Travel and Training	47	0	100	100	0	0	100
Equipment	1,066	299	850	850	0	0	850
Supplies	2,603	1,061	2,600	2,700	0	0	2,700
Maintenance and Parts	10,782	12,359	11,000	9,500	8,000	8,000	17,500
Utilities and Fuel	38,104	33,262	37,048	33,048	0	0	33,048
Contracts	11,112	7,203	10,496	10,100	0	0	10,100
Total Expenditures	104,954	96,300	119,343	121,962	8,000	8,000	129,962
Department Total	104,954	96,300	119,343	121,962	8,000	8,000	129,962

Capital Program

	<u>2014-2015 Actual</u>	<u>2015-2016 Actual</u>	<u>2016-2017 Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		<u>Adopted</u>
					RAD	Approved	
Expenditures							
Capital and Debt Service	3,506,638	3,084,222	3,674,129	3,131,161	0	-100,000	3,031,161
Total Expenditures	<u>3,506,638</u>	<u>3,084,222</u>	<u>3,674,129</u>	<u>3,131,161</u>	<u>0</u>	<u>-100,000</u>	<u>3,031,161</u>
Department Total	<u>3,506,638</u>	<u>3,084,222</u>	<u>3,674,129</u>	<u>3,131,161</u>	<u>0</u>	<u>-100,000</u>	<u>3,031,161</u>

City Clerk

	2014-2015	2015-2016	2016-2017	Directive	2017-2018 Budget		
	Actual	Actual	Adopted		RAD	Approved	Adopted
Expenditures							
Salary and Wages	124,446	127,532	163,565	132,987	0	7,210	140,197
Overtime	341	316	1,000	1,000	0	0	1,000
Fringe Benefits	0	0	49,783	47,883	0	790	48,673
Travel and Training	1,930	1,283	3,900	3,900	0	0	3,900
Program Expense	-504	-315	0	0	0	0	0
Supplies	10,684	11,983	14,600	12,400	0	0	12,400
Utilities and Fuel	1,783	2,545	1,940	1,940	0	0	1,940
Contracts	13,846	14,314	13,210	12,600	7,600	30,600	43,200
Fees	353	363	350	350	0	0	350
General Assistance	162,873	136,889	130,300	127,600	0	0	127,600
Total Expenditures	315,752	294,910	378,648	340,660	7,600	38,600	379,260
Revenues							
Local Revenues	-133,428	-124,246	-109,300	-114,500	0	0	-114,500
State Revenues	-84,243	-92,332	-92,148	-90,258	0	0	-90,258
Total Revenues	-217,672	-216,578	-201,448	-204,758	0	0	-204,758
Department Total	98,081	78,332	177,200	135,902	7,600	38,600	174,502

Contingency

	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		
					<u>RAD</u>	<u>Approved</u>	<u>Adopted</u>
Expenditures							
Other	211,478	186,478	132,000	129,482	30,000	30,000	159,482
Total Expenditures	<u>211,478</u>	<u>186,478</u>	<u>132,000</u>	<u>129,482</u>	<u>30,000</u>	<u>30,000</u>	<u>159,482</u>
Department Total	<u>211,478</u>	<u>186,478</u>	<u>132,000</u>	<u>129,482</u>	<u>30,000</u>	<u>30,000</u>	<u>159,482</u>

Council

	<u>2014-2015 Actual</u>	<u>2015-2016 Actual</u>	<u>2016-2017 Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		<u>Adopted</u>
					RAD	Approved	
Expenditures							
Salary and Wages	11,954	11,954	12,000	12,000	0	0	12,000
Fringe Benefits	0	0	1,320	1,728	0	0	1,728
Travel and Training	274	503	225	225	0	0	225
Supplies	1,215	1,541	1,517	1,517	0	0	1,517
Utilities and Fuel	30	118	0	0	0	0	0
Other	3,643	477	3,650	2,885	0	0	2,885
Total Expenditures	<u>17,116</u>	<u>14,593</u>	<u>18,712</u>	<u>18,355</u>	<u>0</u>	<u>0</u>	<u>18,355</u>
Department Total	<u>17,116</u>	<u>14,593</u>	<u>18,712</u>	<u>18,355</u>	<u>0</u>	<u>0</u>	<u>18,355</u>

County Budget

	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		
					<u>RAD</u>	<u>Approved</u>	<u>Adopted</u>
Expenditures							
County Tax	1,231,018	1,243,927	1,265,983	1,283,733	0	0	1,283,733
Total Expenditures	<u>1,231,018</u>	<u>1,243,927</u>	<u>1,265,983</u>	<u>1,283,733</u>	<u>0</u>	<u>0</u>	<u>1,283,733</u>
Department Total	<u>1,231,018</u>	<u>1,243,927</u>	<u>1,265,983</u>	<u>1,283,733</u>	<u>0</u>	<u>0</u>	<u>1,283,733</u>

Economic Development

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	0	103,409	103,604	104,244	49,252	49,252	153,496
Fringe Benefits	0	0	38,748	34,170	21,893	21,893	56,063
Travel and Training	0	3,000	3,500	7,000	0	0	7,000
Program Expense	0	5,984	6,163	6,348	0	0	6,348
Equipment	0	0	200	51	0	0	51
Supplies	0	784	4,255	2,850	1,500	1,500	4,350
Maintenance and Parts	0	450	0	0	0	0	0
Utilities and Fuel	0	1,164	1,440	1,440	0	0	1,440
Contracts	0	20,635	51,500	52,500	125,000	50,000	102,500
Other	0	0	200	0	2,500	2,500	2,500
Fees	0	781	500	1,500	0	0	1,500
Total Expenditures	0	136,207	210,110	210,103	200,145	125,145	335,248
Revenues							
Interfund Transfer	0	-134,000	0	0	-281,247	-357,266	-357,266
Total Revenues	0	-134,000	0	0	-281,247	-357,266	-357,266
Department Total	0	2,207	210,110	210,103	-81,102	-232,121	-22,018

Finance

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	318,798	400,185	411,463	409,815	64,907	63,307	473,122
Overtime	907	1,393	1,200	2,000	0	0	2,000
Fringe Benefits	0	0	153,918	171,171	17,635	17,126	188,297
Travel and Training	6,225	7,771	10,500	10,500	0	0	10,500
Program Expense	0	1,688	700	2,000	0	0	2,000
Equipment	348	899	1,250	1,250	0	0	1,250
Supplies	29,004	25,211	27,442	28,200	4,000	4,000	32,200
Maintenance and Parts	0	0	0	0	0	0	0
Utilities and Fuel	1,589	2,515	1,980	1,980	0	0	1,980
Contracts	27,594	20,579	23,000	22,800	0	0	22,800
Other	1,343	543	1,000	1,000	0	0	1,000
Fees	10,858	10,677	11,125	11,525	0	0	11,525
Total Expenditures	396,666	471,461	643,578	662,241	86,542	84,433	746,674
Revenues							
Local Revenues	-158,311	-155,850	-120,154	-116,360	0	0	-116,360
Total Revenues	-158,311	-155,850	-120,154	-116,360	0	0	-116,360
Department Total	238,355	315,611	523,424	545,881	86,542	84,433	630,314

Fire

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	2,025,258	2,087,376	2,154,178	2,144,370	0	0	2,144,370
Overtime	328,606	270,192	265,000	260,000	30,000	0	260,000
Fringe Benefits	0	0	858,690	900,943	2,295	0	900,943
Travel and Training	23,418	22,645	28,000	25,500	0	0	25,500
Program Expense	1,964	1,259	2,150	1,650	0	0	1,650
Equipment	98,284	89,327	100,240	100,240	0	0	100,240
Supplies	33,375	35,079	30,500	38,800	0	0	38,800
Maintenance and Parts	64,582	70,730	191,950	62,700	0	0	62,700
Utilities and Fuel	383,585	365,787	374,505	381,070	0	0	381,070
Contracts	39,056	35,344	39,800	35,800	30,000	30,000	65,800
Other	3,762	1,657	4,000	2,500	0	0	2,500
Fees	2,332	2,170	2,250	2,250	0	0	2,250
Capital and Debt Service	0	18,671	30,500	0	45,470	0	0
Total Expenditures	3,004,222	3,000,237	4,081,763	3,955,823	107,765	30,000	3,985,823
Revenues							
State Revenues	-56	-749	0	0	0	0	0
Interfund Transfer	-650,000	-702,645	-702,645	-720,833	0	-30,000	-750,833
Total Revenues	-650,056	-703,394	-702,645	-720,833	0	-30,000	-750,833
Department Total	2,354,166	2,296,843	3,379,118	3,234,990	107,765	0	3,234,990

Fringe Benefits

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Fringe Benefits	3,392,667	3,500,022	0	0	0	0	0
Program Expense	5,000	5,000	0	0	0	0	0
Contracts	4,022	4,155	0	0	0	0	0
Total Expenditures	3,401,689	3,509,177	0	0	0	0	0
Revenues							
Local Revenues	-283,046	-200,351	0	0	0	0	0
Total Revenues	-283,046	-200,351	0	0	0	0	0
Department Total	3,118,643	3,308,827	0	0	0	0	0

Fund Transfers

	<u>2014-2015 Actual</u>	<u>2015-2016 Actual</u>	<u>2016-2017 Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		
					RAD	Approved	Adopted
Expenditures							
Interfund Transfer	1,059,520	1,228,534	999,719	819,182	500,000	500,000	1,319,182
Total Expenditures	<u>1,059,520</u>	<u>1,228,534</u>	<u>999,719</u>	<u>819,182</u>	<u>500,000</u>	<u>500,000</u>	<u>1,319,182</u>
Department Total	<u>1,059,520</u>	<u>1,228,534</u>	<u>999,719</u>	<u>819,182</u>	<u>500,000</u>	<u>500,000</u>	<u>1,319,182</u>

Information Technology

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	251,282	223,766	183,482	192,403	0	0	192,403
Fringe Benefits	0	0	68,622	57,019	0	0	57,019
Travel and Training	6,742	4,250	7,200	15,700	0	0	15,700
Program Expense	21,066	23,120	11,675	12,000	0	0	12,000
Equipment	20,632	43,121	20,000	10,000	0	0	10,000
Supplies	1,259	325	750	750	15,000	15,000	15,750
Maintenance and Parts	6,744	2,330	4,000	4,000	0	0	4,000
Utilities and Fuel	19,111	15,113	13,100	13,100	0	0	13,100
Contracts	68,036	104,557	45,356	47,500	60,000	60,000	107,500
Other	3,199	551	4,000	4,000	800	800	4,800
Fees	135,369	133,913	194,796	185,000	1,200	1,200	186,200
Total Expenditures	533,441	551,046	552,981	541,472	77,000	77,000	618,472
Revenues							
Interfund Transfer	-179,098	-187,261	0	0	0	0	0
Total Revenues	-179,098	-187,261	0	0	0	0	0
Department Total	354,343	363,785	552,981	541,472	77,000	77,000	618,472

Parks and Recreation

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	1,067,114	1,114,113	1,111,978	1,165,108	95,156	74,520	1,239,628
Overtime	9,403	12,464	8,000	8,000	0	0	8,000
Fringe Benefits	0	0	281,063	333,945	21,658	19,388	353,333
Travel and Training	4,813	3,795	4,300	4,300	0	0	4,300
Program Expense	127,757	141,535	104,000	104,000	14,000	9,659	113,659
Equipment	78,970	71,016	51,800	51,800	16,000	687	52,487
Supplies	32,077	44,920	35,000	35,000	16,500	5,499	40,499
Maintenance and Parts	47,419	37,201	32,000	42,000	5,000	3,437	45,437
Utilities and Fuel	111,871	81,467	87,668	87,668	8,925	5,499	93,167
Contracts	44,485	77,619	51,750	41,750	15,445	15,132	56,882
Other	28,590	26,079	28,200	28,200	0	0	28,200
Fees	3,170	1,076	1,600	1,600	0	0	1,600
Total Expenditures	1,555,670	1,611,285	1,797,359	1,903,371	192,684	133,821	2,037,192
Revenues							
Local Revenues	-917,325	-907,810	-900,000	-830,000	-76,000	-58,491	-888,491
Total Revenues	-917,325	-907,810	-900,000	-830,000	-76,000	-58,491	-888,491
Department Total	638,345	703,475	897,359	1,073,371	116,684	75,330	1,148,701

Planning

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	214,176	108,336	103,404	105,307	19,837	19,837	125,144
Fringe Benefits	0	0	38,673	55,012	2,182	2,182	57,194
Travel and Training	6,716	3,214	1,600	1,640	0	0	1,640
Program Expense	0	0	5,500	5,500	0	0	5,500
Equipment	0	0	150	125	0	0	125
Supplies	7,088	2,516	3,800	3,599	0	0	3,599
Utilities and Fuel	1,532	714	540	540	0	0	540
Contracts	116,189	115,141	73,173	54,600	0	0	54,600
Other	2,183	0	250	250	0	0	250
Fees	928	558	500	650	0	0	650
Total Expenditures	348,812	230,479	227,590	227,223	22,019	22,019	249,242
Revenues							
Local Revenues	-106,918	-49,395	-68,000	-50,000	0	0	-50,000
Total Revenues	-106,918	-49,395	-68,000	-50,000	0	0	-50,000
Department Total	241,893	181,083	159,590	177,223	22,019	22,019	199,242

Police

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	2,710,102	2,630,310	2,891,191	2,938,884	55,827	55,827	2,994,711
Overtime	430,123	483,415	425,000	425,000	0	0	425,000
Fringe Benefits	0	0	1,227,280	1,170,878	19,540	19,540	1,190,418
Travel and Training	44,103	33,172	32,000	32,000	0	0	32,000
Equipment	48,362	46,728	52,350	56,100	0	0	56,100
Supplies	18,164	21,238	20,800	19,900	51,500	51,500	71,400
Maintenance and Parts	94,463	107,282	99,050	99,274	0	0	99,274
Utilities and Fuel	146,305	121,073	133,050	131,050	0	0	131,050
Contracts	32,099	31,172	34,020	34,020	0	0	34,020
Other	5,913	6,801	2,000	2,000	0	0	2,000
Vehicles	96,035	104,014	103,140	97,500	0	0	97,500
Fees	1,182	960	600	600	0	0	600
General Assistance	1,325	2,169	2,000	2,000	0	0	2,000
Total Expenditures	3,628,177	3,588,333	5,022,481	5,009,206	126,867	126,867	5,136,073
Revenues							
Local Revenues	-108,423	-137,603	-217,074	-69,444	-75,367	-75,367	-144,811
State Revenues	-55,857	-55,382	-55,337	-52,444	0	0	-52,444
Total Revenues	-164,280	-192,984	-272,411	-121,888	-75,367	-75,367	-197,255
Department Total	3,463,898	3,395,348	4,750,070	4,887,318	51,500	51,500	4,938,818

Public Works

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	1,547,997	1,524,958	1,648,452	1,641,930	0	0	1,641,930
Overtime	155,507	95,073	146,000	140,000	0	0	140,000
Fringe Benefits	0	0	663,100	742,819	0	0	742,819
Travel and Training	13,230	9,246	18,500	18,500	0	0	18,500
Program Expense	986,161	1,013,401	1,078,500	1,021,000	0	0	1,021,000
Equipment	116,898	199,850	138,500	138,500	0	0	138,500
Supplies	309,771	238,657	274,450	295,450	0	0	295,450
Maintenance and Parts	309,946	295,706	309,500	218,500	0	0	218,500
Utilities and Fuel	618,850	574,996	607,320	485,820	0	0	485,820
Contracts	166,328	124,305	150,500	118,500	0	0	118,500
Other	10,301	8,095	9,500	9,500	0	0	9,500
Fees	433,196	450,274	443,000	448,000	0	0	448,000
Capital and Debt Service	696,184	786,892	805,000	775,000	0	0	775,000
General Assistance	432	572	750	750	0	0	750
Total Expenditures	5,364,801	5,322,025	6,293,072	6,054,269	0	0	6,054,269
Revenues							
Local Revenues	-3,651,834	-3,887,140	-3,324,000	-3,473,500	-250,000	-450,000	-3,923,500
State Revenues	-219,344	-221,684	-221,684	-220,632	0	0	-220,632
Federal Revenues	0	-77,793	0	0	0	0	0
Interfund Transfer	-159,547	-237,416	-322,200	-1,000	0	-23,554	-24,554
Total Revenues	-4,030,725	-4,424,033	-3,867,884	-3,695,132	-250,000	-473,554	-4,168,686
Department Total	1,334,076	897,992	2,425,188	2,359,137	-250,000	-473,554	1,885,583

School Budget

	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		
					<u>RAD</u>	<u>Approved</u>	<u>Adopted</u>
Expenditures							
School Tax	20,722,537	21,764,772	22,214,912	24,711,375	0	-649,613	24,061,762
Total Expenditures	<u>20,722,537</u>	<u>21,764,772</u>	<u>22,214,912</u>	<u>24,711,375</u>	<u>0</u>	<u>-649,613</u>	<u>24,061,762</u>
Department Total	<u>20,722,537</u>	<u>21,764,772</u>	<u>22,214,912</u>	<u>24,711,375</u>	<u>0</u>	<u>-649,613</u>	<u>24,061,762</u>

Solicitor

	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Adopted</u>	<u>Directive</u>	<u>2017-2018 Budget</u>		<u>Adopted</u>
					<u>RAD</u>	<u>Approved</u>	
Expenditures							
Contracts	165,968	216,620	144,425	141,670	0	25,000	166,670
Total Expenditures	<u>165,968</u>	<u>216,620</u>	<u>144,425</u>	<u>141,670</u>	<u>0</u>	<u>25,000</u>	<u>166,670</u>
Department Total	<u>165,968</u>	<u>216,620</u>	<u>144,425</u>	<u>141,670</u>	<u>0</u>	<u>25,000</u>	<u>166,670</u>

Supported Agencies

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Salary and Wages	5,807	4,649	6,049	6,140	0	0	6,140
Fringe Benefits	0	0	1,868	674	0	0	674
Program Expense	709,248	698,684	826,663	803,460	61,709	61,709	865,169
Supplies	1,057	702	5,000	6,436	0	0	6,436
Fees	105	105	300	300	0	0	300
Total Expenditures	716,218	704,140	839,880	817,010	61,709	61,709	878,719
Revenues							
Interfund Transfer	-30,000	-38,600	-38,600	0	0	-71,006	-71,006
Total Revenues	-30,000	-38,600	-38,600	0	0	-71,006	-71,006
Department Total	686,218	665,540	801,280	817,010	61,709	-9,297	807,713

Unallocated

	2014-2015 Actual	2015-2016 Actual	2016-2017 Adopted	Directive	2017-2018 Budget		
					RAD	Approved	Adopted
Expenditures							
Insurance	182,546	203,436	184,000	184,000	14,025	5,000	189,000
Fees	0	0	100,000	100,000	0	0	100,000
Total Expenditures	182,546	203,436	284,000	284,000	14,025	5,000	289,000
Revenues							
Property Taxes	-37,733,758	-39,386,787	-40,242,015	-42,573,151	-874,874	702,171	-41,870,980
Local Revenues	-474,834	-529,116	-1,065,019	-445,000	0	-219,600	-664,600
State Revenues	-1,718,803	-1,759,420	-1,913,837	-2,105,739	0	0	-2,105,739
Interfund Transfer	-305,788	-61,098	0	0	0	0	0
Total Revenues	-40,233,183	-41,736,421	-43,220,871	-45,123,890	-874,874	482,571	-44,641,319
Department Total	-40,050,637	-41,532,985	-42,936,871	-44,839,890	-860,849	487,571	-44,352,319