



PARKS IS SEPARATED OUT ON ITS OWN FORM

	GENERAL FUND						
	2013 Audited	2014 Audited	2015 Audited	2016 Audited	2017 Budget	2017 Estimated	2018 Budget
<b>EXPENSES</b>							
Buildings, Grounds & Facilities	456,378	525,978	439,100	453,488	719,383	669,960	567,556
Admin\General Supportive Department	2,138,736	2,094,470	2,063,713	1,969,345	1,908,199	1,886,141	1,887,746
Court					497,834	506,803	543,044
Police Department	3,663,138	4,063,928	4,198,270	4,042,630	4,083,633	4,242,594	4,701,504
Corrections Department	721,731	924,042	543,834	433,268	461,968	465,250	460,892
Park Department	356,073	361,059					
Pool Department	154,959	161,995					
Golf Course Department	302,349	307,191					
Community Center Department	443,819	452,372					
Senior Program	119,832	114,692					
Public Services	910,109	863,708	1,193,723	1,568,779	900,673	963,459	1,786,496
<i>Pay Plan Adjustment</i>							
<b>TOTAL EXPENSES</b>	<b>9,267,124</b>	<b>9,869,435</b>	<b>8,438,640</b>	<b>8,467,510</b>	<b>8,571,690</b>	<b>8,734,207</b>	<b>9,947,239</b>