

General Fund

Expenditures as of April 30, 2016

| Admin | Budget | Actual | % Used |
|--------------|---------------------|---------------------|--------------|
| Personnel | \$476,744.00 | \$382,095.00 | 80.1% |
| Operating | \$467,838.00 | \$352,885.00 | 75.4% |
| Equipment | \$0.00 | \$0.00 | 0.0% |
| Total | \$944,582.00 | \$734,980.00 | 77.8% |

| Police | Budget | Actual | % Used |
|--------------|-----------------------|-----------------------|--------------|
| Personnel | \$1,248,125.00 | \$1,025,414.00 | 82.2% |
| Operating | \$173,200.00 | \$123,302.00 | 71.2% |
| Equipment | \$0.00 | \$0.00 | 0.0% |
| Total | \$1,421,325.00 | \$1,148,716.00 | 80.8% |

| Fire & EMS | Budget | Actual | % Used |
|--------------|-----------------------|-----------------------|--------------|
| Personnel | \$1,285,130.00 | \$994,281.00 | 77.4% |
| Operating | \$252,450.00 | \$179,852.00 | 71.2% |
| Equipment | \$134,000.00 | \$128,745.00 | 96.1% |
| Total | \$1,671,580.00 | \$1,302,878.00 | 77.9% |

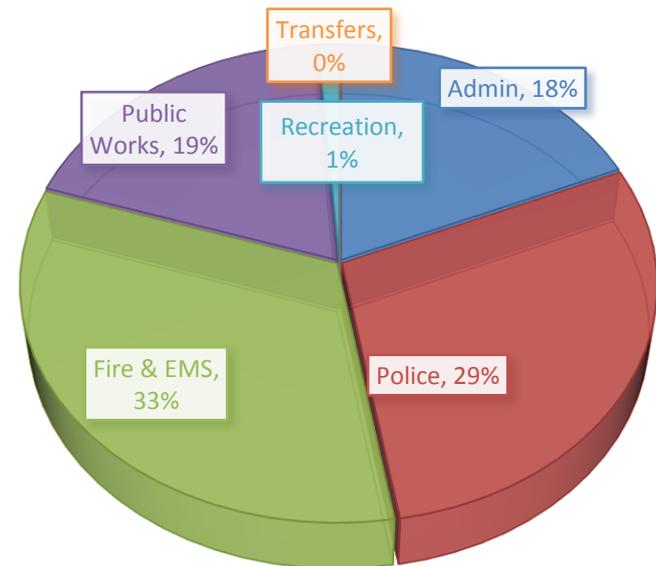
| Public Works | Budget | Actual | % Used |
|--------------|---------------------|---------------------|--------------|
| Personnel | \$278,624.00 | \$222,483.00 | 79.9% |
| Operating | \$227,700.00 | \$160,433.00 | 70.5% |
| Garbage | \$432,000.00 | \$360,091.00 | 83.4% |
| Equipment | \$8,410.00 | \$3,430.00 | 40.8% |
| Total | \$946,734.00 | \$746,437.00 | 78.8% |

| Recreation | Budget | Actual | % Used |
|-----------------|--------------------|--------------------|--------------|
| Personnel | \$27,039.00 | \$18,735.00 | 69.3% |
| Operating | \$12,000.00 | \$10,998.00 | 91.7% |
| Facility Rental | \$28,035.00 | \$16,864.00 | 60.2% |
| Total | \$67,074.00 | \$46,597.00 | 69.5% |

| Transfers | Budget | Actual | % Used |
|------------------|-----------------------|---------------|-------------|
| Road Tax Fund | \$600,000.00 | \$0.00 | 0.0% |
| Capital Projects | \$750,000.00 | \$0.00 | 0.0% |
| Total | \$1,350,000.00 | \$0.00 | 0.0% |

| Total Expenditures | Budget | Actual | % Used |
|--------------------|-----------------------|-----------------------|--------------|
| | \$6,401,295.00 | \$3,979,608.00 | 62.2% |

Actual Cost Breakdown



Budget vs. Actual

