

Data 2010-2017

Defines the budgeted amounts and actual expenses for fiscal years 2010-2016. The expenses for fiscal year 2017 are estimated.

Department	Actual							2017 (Approved)
	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Actual)	
11 - Mayor	\$ 490,044	\$ 502,260	\$ 475,146	\$ 504,317	\$ 500,000	\$ 550,344	\$ 546,336	\$ 567,582
12 - CAO Admin	\$ 493,402	\$ 504,370	\$ 506,540	\$ 523,838	\$ 516,943	\$ 580,248	\$ 630,019	\$ 651,939
1210 - HR	\$ 623,611	\$ 501,463	\$ 514,561	\$ 531,161	\$ 509,190	\$ 504,083	\$ 557,376	\$ 557,251
1213 - City Recorder	\$ 171,974	\$ 147,294	\$ 165,517	\$ 181,894	\$ 215,085	\$ 207,422	\$ 221,586	\$ 254,875
1214 - Elections	\$ 85,788	\$ -	\$ 84,900	\$ -	\$ 156,654	\$ -	\$ 83,420	\$ -
1216 - Building Services	\$ 1,012,071	\$ 1,115,051	\$ 1,071,639	\$ 1,090,291	\$ 1,092,645	\$ 1,111,585	\$ 1,144,022	\$ 1,186,715
1217 - Sandy Centre	\$ -	\$ -	\$ 185,338	\$ 156,804	\$ 137,233	\$ 144,309	\$ 56,700	\$ -
123 - Communications	\$ -	\$ -	\$ -	\$ 15,519	\$ 429,763	\$ 422,214	\$ 439,150	\$ 481,104
221 - Emergency Management	\$ 194,195	\$ 135,627	\$ 137,946	\$ 140,554	\$ 129,773	\$ 109,259	\$ 108,980	\$ 123,971
12 - City Administrator Total	\$ 2,581,041	\$ 2,403,805	\$ 2,666,441	\$ 2,640,061	\$ 3,187,286	\$ 3,079,120	\$ 3,241,254	\$ 3,255,855
130 - City Council	\$ 201,402	\$ 208,809	\$ 222,534	\$ 236,982	\$ 245,021	\$ 233,094	\$ 246,849	\$ 262,008
131 - Council Executive Staff	\$ 351,015	\$ 289,552	\$ 351,280	\$ 353,398	\$ 440,070	\$ 421,891	\$ 394,514	\$ 445,370
13 - City Council Total	\$ 552,417	\$ 498,361	\$ 573,814	\$ 590,380	\$ 685,091	\$ 654,985	\$ 641,363	\$ 707,378
14 - City Attorney	\$ 1,119,900	\$ 1,162,055	\$ 1,156,632	\$ 1,165,887	\$ 1,217,726	\$ 1,285,477	\$ 1,089,133	\$ 1,263,926
15 - Court Services	\$ 1,359,220	\$ 1,362,416	\$ 1,334,865	\$ 1,323,246	\$ 1,432,233	\$ 1,480,997	\$ 1,334,756	\$ 1,369,578
170 - Finance and IT Admin	\$ 272,246	\$ 242,049	\$ 233,048	\$ 253,277	\$ 357,711	\$ 217,332	\$ 232,652	\$ 241,445
1720 - Finance Services	\$ 1,119,498	\$ 1,090,567	\$ 1,058,759	\$ 1,128,765	\$ 1,239,551	\$ 1,351,520	\$ 1,347,597	\$ 1,344,819
1730 - Budget Services	\$ 262,636	\$ 269,485	\$ 286,575	\$ 264,113	\$ 269,652	\$ 273,101	\$ 268,607	\$ 283,874
17 -Finance Total	\$ 1,654,380	\$ 1,602,101	\$ 1,578,382	\$ 1,646,155	\$ 1,866,914	\$ 1,841,953	\$ 1,848,856	\$ 1,870,138
19 - Non Departmental	\$ 1,137,939	\$ 1,051,524	\$ 1,155,272	\$ 1,489,886	\$ 1,547,140	\$ 1,277,100	\$ 1,345,807	\$ 1,820,133
211 - Police	\$ 12,199,086	\$ 12,587,918	\$ 12,405,243	\$ 13,038,217	\$ 13,453,945	\$ 13,910,247	\$ 14,034,485	\$ 14,384,361
212 - Animal Control	\$ 562,134	\$ 478,148	\$ 520,906	\$ 549,587	\$ 563,526	\$ 551,034	\$ 516,604	\$ 687,402
21 - Police and Animal Control Total	\$ 12,761,220	\$ 13,066,066	\$ 12,926,149	\$ 13,587,804	\$ 14,017,471	\$ 14,461,281	\$ 14,551,089	\$ 15,071,763
22 - Fire	\$ 7,428,481	\$ 7,413,222	\$ 7,361,665	\$ 7,819,316	\$ 8,443,367	\$ 8,484,022	\$ 9,137,013	\$ 9,061,972
30 - Public works admin	\$ 342,951	\$ 375,410	\$ 370,841	\$ 364,957	\$ 374,739	\$ 403,972	\$ 436,944	\$ 448,964
31 - Public works support	\$ 355,769	\$ 307,907	\$ 198,616	\$ 326,963	\$ 321,281	\$ 305,395	\$ 263,662	\$ 270,090
32 - Streets	\$ 3,565,929	\$ 3,626,347	\$ 3,274,216	\$ 3,591,993	\$ 3,815,847	\$ 3,039,708	\$ 2,608,858	\$ 2,862,509
33 - Engineering	\$ 924,343	\$ 909,742	\$ 884,027	\$ 928,972	\$ 941,909	\$ 1,024,730	\$ 1,026,760	\$ 976,508
34 - Transportation	\$ 442,209	\$ 527,453	\$ 505,544	\$ 490,804	\$ 524,600	\$ 500,212	\$ 516,528	\$ 601,571
3 - Public Works Total	\$ 5,631,201	\$ 5,746,859	\$ 5,233,244	\$ 5,703,689	\$ 5,978,376	\$ 5,274,017	\$ 4,852,753	\$ 5,159,642
41 - Parks and Rec Admin	\$ 367,830	\$ 390,810	\$ 395,190	\$ 406,772	\$ 428,635	\$ 530,969	\$ 506,829	\$ 510,092
420 - Parks and Cemetery	\$ 3,174,089	\$ 3,181,131	\$ 3,415,712	\$ 3,531,043	\$ 3,711,146	\$ 3,985,109	\$ 4,035,317	\$ 4,522,297
43 - Senior Citizens	\$ 59,496	\$ 59,776	\$ 56,879	\$ 65,958	\$ 63,909	\$ 62,771	\$ 63,663	\$ 71,626
4 - Parks Total	\$ 3,601,415	\$ 3,631,717	\$ 3,867,781	\$ 4,003,773	\$ 4,203,690	\$ 4,578,849	\$ 4,605,809	\$ 5,104,015
50 - Community Dev Admin	\$ 492,103	\$ 487,267	\$ 504,399	\$ 541,686	\$ 552,071	\$ 555,092	\$ 583,423	\$ 581,106
51 - Planning	\$ 673,462	\$ 577,449	\$ 606,830	\$ 636,060	\$ 680,470	\$ 716,477	\$ 748,551	\$ 893,087
52 - Building and Safety	\$ 1,029,614	\$ 1,083,545	\$ 995,879	\$ 976,071	\$ 1,031,915	\$ 1,135,322	\$ 1,175,904	\$ 1,227,782
53 - Boards and Commissions	\$ 18,308	\$ 16,213	\$ 16,979	\$ 19,288	\$ 19,849	\$ 20,445	\$ 20,100	\$ 24,170
5 - Community Development Total	\$ 2,213,487	\$ 2,164,474	\$ 2,124,087	\$ 2,173,105	\$ 2,284,305	\$ 2,427,336	\$ 2,527,976	\$ 2,726,145
TOTALS	\$ 40,530,745	\$ 40,604,860	\$ 40,453,478	\$ 42,647,619	\$ 45,363,599	\$ 45,395,481	\$ 45,722,144	\$ 47,978,127
Net Percent Change by Year		0.18%	-0.37%	5.42%	6.37%	0.07%	0.72%	4.93%

Data 2010-2017

Defines the budgeted amounts and actual expenses for fiscal years 2010-2016. The expenses for fiscal year 2017 are estimated.

Department	Budgeted							2017 (Approved)
	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Actual)	
11 - Mayor	\$ 490,044	\$ 502,260	\$ 475,537	\$ 504,317	\$ 500,000	\$ 550,344	\$ 555,955	\$ 567,582
12 - CAO Admin	\$ 493,402	\$ 504,370	\$ 506,540	\$ 523,838	\$ 516,943	\$ 580,248	\$ 630,167	\$ 651,939
1210 - HR	\$ 623,611	\$ 501,463	\$ 514,561	\$ 531,161	\$ 509,190	\$ 504,083	\$ 562,338	\$ 557,251
1213 - City Recorder	\$ 171,974	\$ 141,214	\$ 165,517	\$ 181,894	\$ 215,085	\$ 207,422	\$ 240,731	\$ 254,875
1214 - Elections	\$ 85,788	\$ -	\$ 84,900	\$ -	\$ 156,654	\$ -	\$ 99,108	\$ -
1216 - Building Services	\$ 1,012,071	\$ 1,115,051	\$ 1,071,639	\$ 1,090,291	\$ 1,092,645	\$ 1,111,585	\$ 1,171,477	\$ 1,186,715
1217 - Sandy Centre	\$ -	\$ -	\$ 304,293	\$ 306,516	\$ 339,271	\$ 321,302	\$ 107,771	\$ -
123 - Communications	\$ -	\$ -	\$ -	\$ 15,519	\$ 429,763	\$ 422,214	\$ 469,692	\$ 481,104
221 - Emergency Management	\$ 194,195	\$ 135,627	\$ 137,946	\$ 140,554	\$ 129,773	\$ 109,259	\$ 121,489	\$ 123,971
12 - City Administrator Total	\$ 2,581,041	\$ 2,397,725	\$ 2,785,396	\$ 2,789,773	\$ 3,389,324	\$ 3,256,113	\$ 3,402,773	\$ 3,255,855
130 - City Council	\$ 201,402	\$ 208,809	\$ 222,534	\$ 236,982	\$ 245,021	\$ 233,094	\$ 257,970	\$ 262,008
131 - Council Executive Staff	\$ 351,015	\$ 289,552	\$ 351,280	\$ 353,398	\$ 440,070	\$ 421,891	\$ 429,783	\$ 445,370
13 - City Council Total	\$ 552,417	\$ 498,361	\$ 573,814	\$ 590,380	\$ 685,091	\$ 654,985	\$ 687,753	\$ 707,378
14 - City Attorney	\$ 1,119,900	\$ 1,162,055	\$ 1,156,632	\$ 1,165,887	\$ 1,217,726	\$ 1,285,477	\$ 1,247,943	\$ 1,263,926
15 - Court Services	\$ 2,735,067	\$ 2,537,677	\$ 2,470,665	\$ 2,126,862	\$ 1,856,560	\$ 1,774,530	\$ 1,779,500	\$ 1,536,000
170 - Finance and IT Admin	\$ 272,246	\$ 242,049	\$ 233,048	\$ 253,277	\$ 357,711	\$ 217,332	\$ 225,344	\$ 241,445
1720 - Finance Services	\$ 1,119,498	\$ 1,090,567	\$ 1,058,759	\$ 1,128,765	\$ 1,239,551	\$ 1,351,520	\$ 1,350,899	\$ 1,344,819
1730 - Budget Services	\$ 262,636	\$ 269,485	\$ 286,575	\$ 264,113	\$ 269,652	\$ 273,101	\$ 273,005	\$ 283,874
17 -Finance Total	\$ 1,654,380	\$ 1,602,101	\$ 1,578,382	\$ 1,646,155	\$ 1,866,914	\$ 1,841,953	\$ 1,849,248	\$ 1,870,138
19 - Non Departmental	\$ 1,137,939	\$ 1,051,524	\$ 1,155,272	\$ 1,489,886	\$ 1,547,140	\$ 1,277,100	\$ 1,502,477	\$ 1,820,133
211 - Police	\$ 12,199,086	\$ 12,587,918	\$ 12,405,243	\$ 13,038,217	\$ 13,453,945	\$ 13,910,247	\$ 14,039,113	\$ 14,384,361
212 - Animal Control	\$ 562,134	\$ 478,148	\$ 520,906	\$ 549,587	\$ 563,526	\$ 551,034	\$ 653,255	\$ 687,402
21 - Police and Animal Control Total	\$ 12,761,220	\$ 13,066,066	\$ 12,926,149	\$ 13,587,804	\$ 14,017,471	\$ 14,461,281	\$ 14,692,368	\$ 15,071,763
22 - Fire	\$ 7,428,481	\$ 7,413,222	\$ 7,361,665	\$ 7,819,316	\$ 8,443,367	\$ 8,484,022	\$ 9,265,056	\$ 9,061,972
30 - Public works admin	\$ 356,045	\$ 391,723	\$ 383,780	\$ 364,957	\$ 374,739	\$ 403,972	\$ 447,688	\$ 448,964
31 - Public works support	\$ 355,769	\$ 307,907	\$ 198,616	\$ 326,963	\$ 321,281	\$ 305,395	\$ 271,569	\$ 270,090
32 - Streets	\$ 3,565,929	\$ 3,626,347	\$ 3,274,216	\$ 3,591,993	\$ 3,815,847	\$ 3,039,708	\$ 3,195,000	\$ 3,443,800
33 - Engineering	\$ 924,343	\$ 909,742	\$ 884,027	\$ 928,972	\$ 941,909	\$ 1,024,730	\$ 1,056,414	\$ 976,508
34 - Transportation	\$ 442,209	\$ 527,453	\$ 505,544	\$ 490,804	\$ 524,600	\$ 500,212	\$ 544,737	\$ 601,571
3 - Public Works Total	\$ 5,644,295	\$ 5,763,172	\$ 5,246,183	\$ 5,703,689	\$ 5,978,376	\$ 5,274,017	\$ 5,515,408	\$ 5,740,933
41 - Parks and Rec Admin	\$ 367,830	\$ 390,810	\$ 395,190	\$ 406,772	\$ 428,635	\$ 530,969	\$ 499,646	\$ 510,092
420 - Parks and Cemetery	\$ 3,174,089	\$ 3,181,131	\$ 3,415,712	\$ 3,531,043	\$ 3,711,146	\$ 3,985,109	\$ 4,144,302	\$ 4,522,297
43 - Senior Citizens	\$ 60,961	\$ 59,776	\$ 56,879	\$ 65,958	\$ 63,909	\$ 62,771	\$ 74,897	\$ 71,626
4 - Parks Total	\$ 3,602,880	\$ 3,631,717	\$ 3,867,781	\$ 4,003,773	\$ 4,203,690	\$ 4,578,849	\$ 4,718,845	\$ 5,104,015
50 - Community Dev Admin	\$ 909,709	\$ 925,641	\$ 972,257	\$ 1,016,333	\$ 1,038,898	\$ 1,051,605	\$ 1,100,000	\$ 1,045,000
51 - Planning	\$ 673,462	\$ 577,449	\$ 606,830	\$ 636,060	\$ 680,470	\$ 716,477	\$ 774,977	\$ 893,087
52 - Building and Safety	\$ 1,029,614	\$ 1,083,545	\$ 995,879	\$ 1,153,537	\$ 1,272,185	\$ 1,498,114	\$ 1,513,570	\$ 1,565,570
53 - Boards and Commissions	\$ 18,308	\$ 16,213	\$ 16,979	\$ 19,288	\$ 19,849	\$ 20,445	\$ 24,170	\$ 24,170
5 - Community Development Total	\$ 2,631,093	\$ 2,602,848	\$ 2,591,945	\$ 2,825,218	\$ 3,011,402	\$ 3,286,641	\$ 3,412,717	\$ 3,527,827
TOTALS	\$ 42,338,757	\$ 42,228,728	\$ 42,189,421	\$ 44,253,060	\$ 46,717,061	\$ 46,725,312	\$ 48,630,043	\$ 49,527,522
Net Percent Change by Year		-0.26%	-0.09%	4.89%	5.57%	0.02%	4.08%	1.85%

Net Percentage Change by Year

These two charts describe the net percentage change of actual expenses (2017 is estimated) and budgeted dollars for general fund departments.

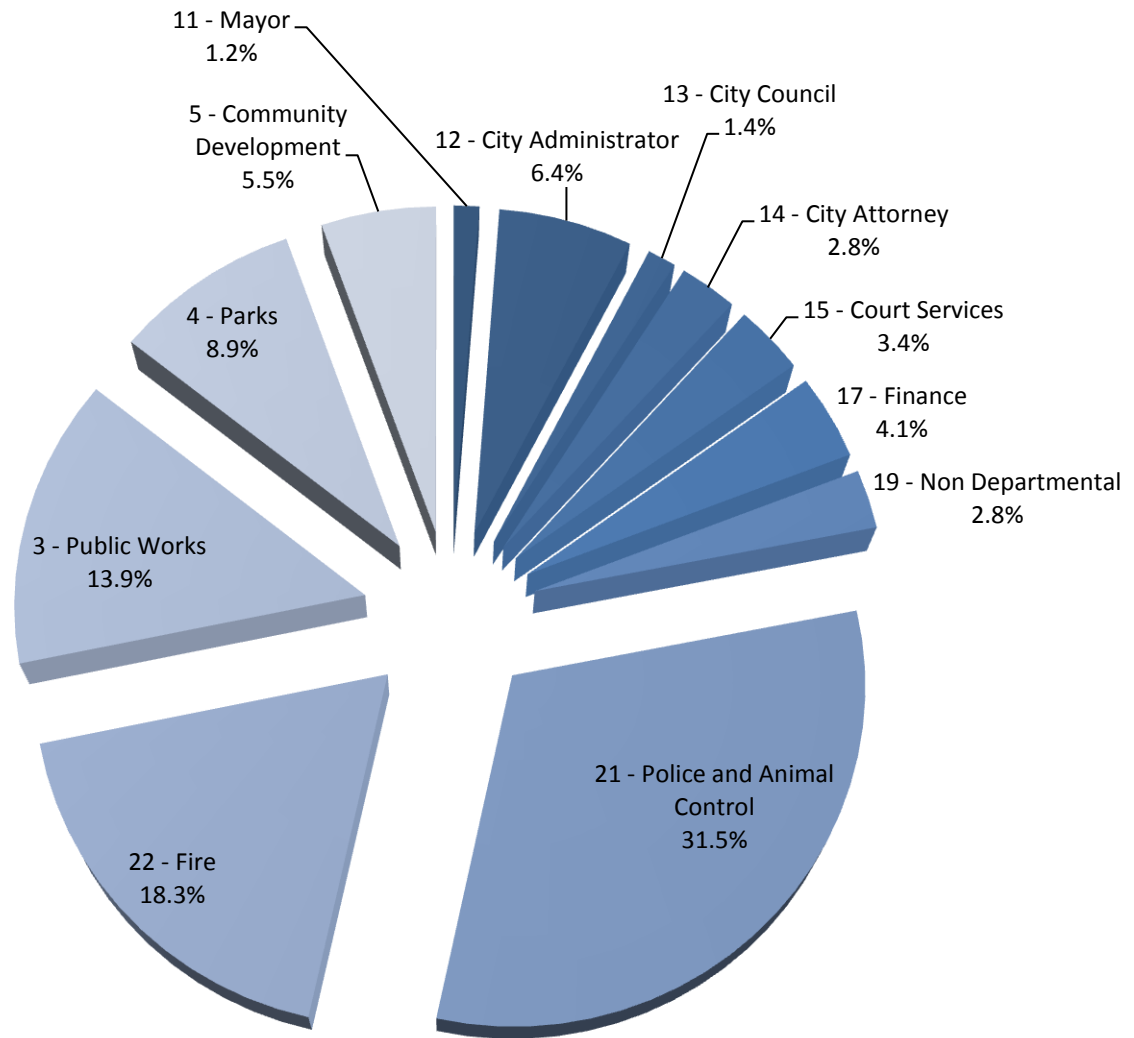
Department	Actual							2017 (Approved)	2010/2017 Comparison
	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Actual)		
11 - Mayor		2.49%	-5.40%	6.14%	-0.86%	10.07%	-0.73%	3.89%	15.82%
121 - CAO Admin		2.22%	0.43%	3.41%	-1.32%	12.25%	8.58%	3.48%	32.13%
1210 - HR		-19.59%	2.61%	3.23%	-4.14%	-1.00%	10.57%	-0.02%	-10.64%
1213 - City Recorder		-14.35%	12.37%	9.89%	18.25%	-3.56%	6.83%	15.02%	48.21%
1214 - Elections			-1.04%		84.52%		-46.75%		
1216 - Building Services		10.18%	-3.89%	1.74%	0.22%	1.73%	2.92%	3.73%	17.26%
1217 - Sandy Centre					-12.48%	5.16%	-60.71%	-100.00%	
123 - Communications						-1.76%	4.01%	9.55%	
221 - Emergency Management		-30.16%	1.71%	1.89%	-7.67%	-15.81%	-0.26%	13.76%	-36.16%
12 - City Administrator Total		-6.87%	10.93%	-0.99%	20.73%	-3.39%	5.27%	0.45%	26.15%
130 - City Council		3.68%	6.57%	6.49%	3.39%	-4.87%	5.90%	6.14%	30.09%
131 - Council Executive Staff		-17.51%	21.32%	0.60%	24.53%	-4.13%	-6.49%	12.89%	26.88%
13 - City Council Total		-9.79%	15.14%	2.89%	16.04%	-4.39%	-2.08%	10.29%	28.05%
14 - City Attorney		3.76%	-0.47%	0.80%	4.45%	5.56%	-15.27%	16.05%	12.86%
15 - Court Services		0.24%	-2.02%	-0.87%	8.24%	3.40%	-9.87%	2.61%	0.76%
170 - Finance and IT Admin		-11.09%	-3.72%	8.68%	41.23%	-39.24%	7.05%	3.78%	-11.31%
1720 - Finance Services		-2.58%	-2.92%	6.61%	9.81%	9.03%	-0.29%	-0.21%	20.13%
1730 - Budget Services		2.61%	6.34%	-7.84%	2.10%	1.28%	-1.65%	5.68%	8.09%
17 - Finance Total		-3.16%	-1.48%	4.29%	13.41%	-1.34%	0.37%	1.15%	13.04%
19 - Non Departmental		-7.59%	9.87%	28.96%	3.84%	-17.45%	5.38%	35.24%	59.95%
211 - Police		3.19%	-1.45%	5.10%	3.19%	3.39%	0.89%	2.49%	17.91%
212 - Animal Control		-14.94%	8.94%	5.51%	2.54%	-2.22%	-6.25%	33.06%	22.28%
21 - Police and Animal Control Total		2.39%	-1.07%	5.12%	3.16%	3.17%	0.62%	3.58%	18.11%
220 - Fire		-0.21%	-0.70%	6.22%	7.98%	0.48%	7.70%	-0.82%	21.99%
30 - Public works admin		9.46%	-1.22%	-1.59%	2.68%	7.80%	8.16%	2.75%	30.91%
31 - Public works support		-13.45%	-35.49%	64.62%	-1.74%	-4.94%	-13.67%	2.44%	-24.08%
32 - Streets		1.69%	-9.71%	9.71%	6.23%	-20.34%	-14.17%	9.72%	-19.73%
33 - Engineering		-1.58%	-2.83%	5.08%	1.39%	8.79%	0.20%	-4.89%	5.64%
34 - Transportation		19.28%	-4.15%	-2.92%	6.89%	-4.65%	3.26%	16.46%	36.04%
3 - Public Works Total		2.05%	-8.94%	8.99%	4.82%	-11.78%	-7.99%	6.32%	-8.37%
41 - Parks and Rec Admin		6.25%	1.12%	2.93%	5.37%	23.87%	-4.55%	0.64%	38.68%
420 - Parks and Cemetery		0.22%	7.37%	3.38%	5.10%	7.38%	1.26%	12.07%	42.48%
43 - Senior Citizens		0.47%	-4.85%	15.96%	-3.11%	-1.78%	1.42%	12.51%	20.39%
4 - Parks Total		0.84%	6.50%	3.52%	4.99%	8.92%	0.59%	10.82%	41.72%
50 - Community Dev Admin		-0.98%	3.52%	7.39%	1.92%	0.55%	5.10%	-0.40%	18.09%
51 - Planning		-14.26%	5.09%	4.82%	6.98%	5.29%	4.48%	19.31%	32.61%
52 - Building and Safety		5.24%	-8.09%	-1.99%	5.72%	10.02%	3.57%	4.41%	19.25%
53 - Boards and Commissions		-11.44%	4.72%	13.60%	2.91%	3.00%	-1.69%	20.25%	32.02%
5 - Community Development Total		-2.21%	-1.87%	2.31%	5.12%	6.26%	4.15%	7.84%	23.16%
Net Percent Change by Year		0.18%	-0.37%	5.42%	6.37%	0.07%	0.72%	4.93%	18.37%

Net Percentage Change by Year

These two charts describe the net percentage change of actual expenses (2017 is estimated) and budgeted dollars for general fund departments.

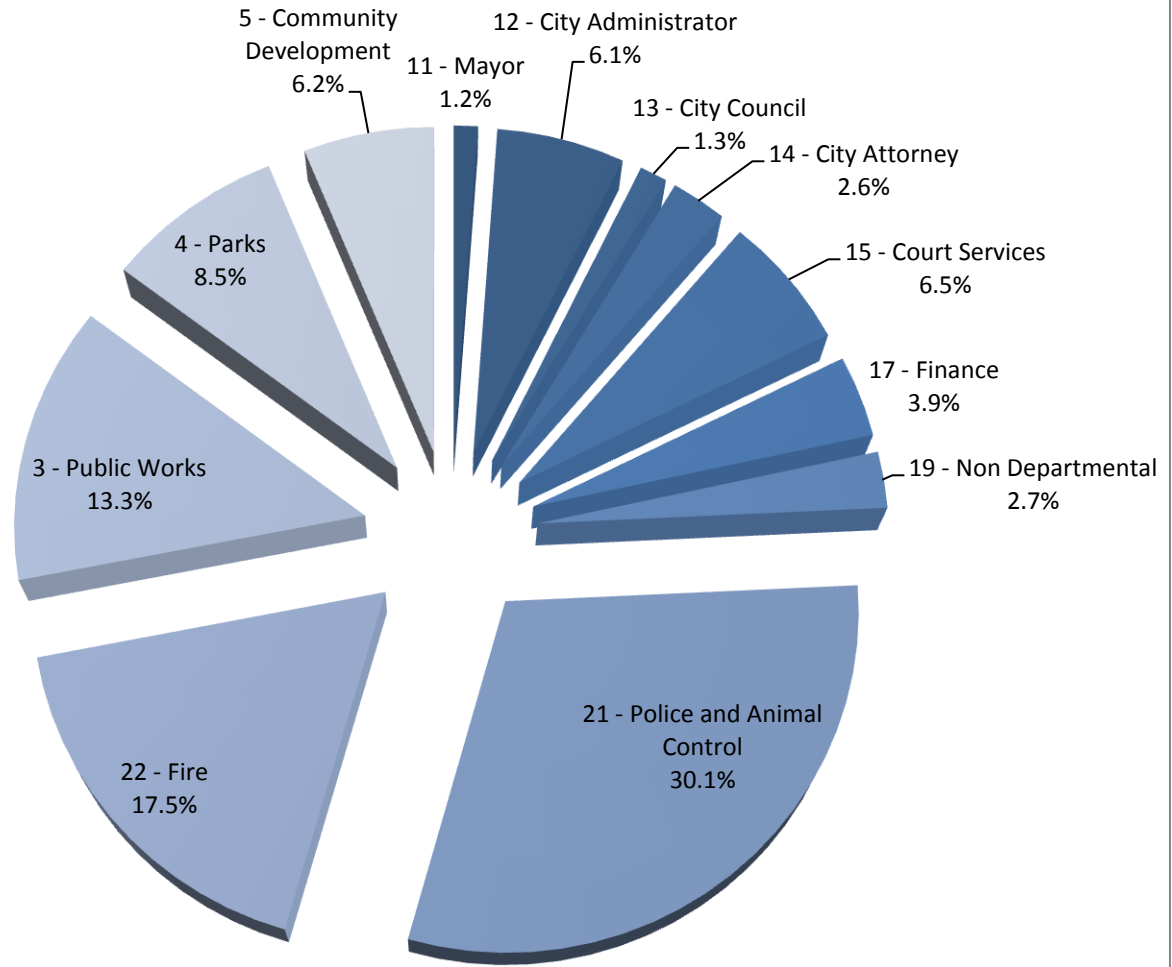
Department	Budget							2017 (Approved)	2010/2017 Comparison
	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Actual)		
11 - Mayor		2.49%	-5.32%	6.05%	-0.86%	10.07%	1.02%	2.09%	15.82%
121 - CAO Admin		2.22%	0.43%	3.41%	-1.32%	12.25%	8.60%	3.45%	32.13%
1210 - HR		-19.59%	2.61%	3.23%	-4.14%	-1.00%	11.56%	-0.90%	-10.64%
1213 - City Recorder		-17.89%	17.21%	9.89%	18.25%	-3.56%	16.06%	5.88%	48.21%
1214 - Elections			-1.04%		84.52%		-36.73%		
1216 - Building Services		10.18%	-3.89%	1.74%	0.22%	1.73%	5.39%	1.30%	17.26%
1217 - Sandy Centre					10.69%	-5.30%	-66.46%	-100.00%	
123 - Communications						-1.76%	11.25%	2.43%	
221 - Emergency Management		-30.16%	1.71%	1.89%	-7.67%	-15.81%	11.19%	2.04%	-36.16%
12 - City Administrator Total		-7.10%	16.17%	0.16%	21.49%	-3.93%	4.50%	-4.32%	26.15%
130 - City Council		3.68%	6.57%	6.49%	3.39%	-4.87%	10.67%	1.57%	30.09%
131 - Council Executive Staff		-17.51%	21.32%	0.60%	24.53%	-4.13%	1.87%	3.63%	26.88%
13 - City Council Total		-9.79%	15.14%	2.89%	16.04%	-4.39%	5.00%	2.85%	28.05%
14 - City Attorney		3.76%	-0.47%	0.80%	4.45%	5.56%	-2.92%	1.28%	12.86%
15 - Court Services		-7.22%	-2.64%	-13.92%	-12.71%	-4.42%	0.28%	-13.68%	-43.84%
170 - Finance and IT Admin		-11.09%	-3.72%	8.68%	41.23%	-39.24%	3.69%	7.15%	-11.31%
1720 - Finance Services		-2.58%	-2.92%	6.61%	9.81%	9.03%	-0.05%	-0.45%	20.13%
1730 - Budget Services		2.61%	6.34%	-7.84%	2.10%	1.28%	-0.04%	3.98%	8.09%
17 - Finance Total		-3.16%	-1.48%	4.29%	13.41%	-1.34%	0.40%	1.13%	13.04%
19 - Non Departmental		-7.59%	9.87%	28.96%	3.84%	-17.45%	17.65%	21.14%	59.95%
211 - Police		3.19%	-1.45%	5.10%	3.19%	3.39%	0.93%	2.46%	17.91%
212 - Animal Control		-14.94%	8.94%	5.51%	2.54%	-2.22%	18.55%	5.23%	22.28%
21 - Police and Animal Control Total		2.39%	-1.07%	5.12%	3.16%	3.17%	1.60%	2.58%	18.11%
220 - Fire		-0.21%	-0.70%	6.22%	7.98%	0.48%	9.21%	-2.19%	21.99%
30 - Public works admin		10.02%	-2.03%	-4.90%	2.68%	7.80%	10.82%	0.29%	26.10%
31 - Public works support		-13.45%	-35.49%	64.62%	-1.74%	-4.94%	-11.08%	-0.54%	-24.08%
32 - Streets		1.69%	-9.71%	9.71%	6.23%	-20.34%	5.11%	7.79%	-3.42%
33 - Engineering		-1.58%	-2.83%	5.08%	1.39%	8.79%	3.09%	-7.56%	5.64%
34 - Transportation		19.28%	-4.15%	-2.92%	6.89%	-4.65%	8.90%	10.43%	36.04%
3 - Public Works Total		2.11%	-8.97%	8.72%	4.82%	-11.78%	4.58%	4.09%	1.71%
41 - Parks and Rec Admin		6.25%	1.12%	2.93%	5.37%	23.87%	-5.90%	2.09%	38.68%
420 - Parks and Cemetery		0.22%	7.37%	3.38%	5.10%	7.38%	3.99%	9.12%	42.48%
43 - Senior Citizens		-1.94%	-4.85%	15.96%	-3.11%	-1.78%	19.32%	-4.37%	17.49%
4 - Parks Total		0.80%	6.50%	3.52%	4.99%	8.92%	3.06%	8.16%	41.66%
50 - Community Dev Admin		1.75%	5.04%	4.53%	2.22%	1.22%	4.60%	-5.00%	14.87%
51 - Planning		-14.26%	5.09%	4.82%	6.98%	5.29%	8.16%	15.24%	32.61%
52 - Building and Safety		5.24%	-8.09%	15.83%	10.29%	17.76%	1.03%	3.44%	52.05%
53 - Boards and Commissions		-11.44%	4.72%	13.60%	2.91%	3.00%	18.22%	0.00%	32.02%
5 - Community Development Total		-1.07%	-0.42%	9.00%	6.59%	9.14%	3.84%	3.37%	34.08%
Net Percent Change by Year		-0.26%	-0.09%	4.89%	5.57%	0.02%	4.08%	1.85%	16.98%

Actual Expenses and Budgeted Dollars by Division 2010-2017



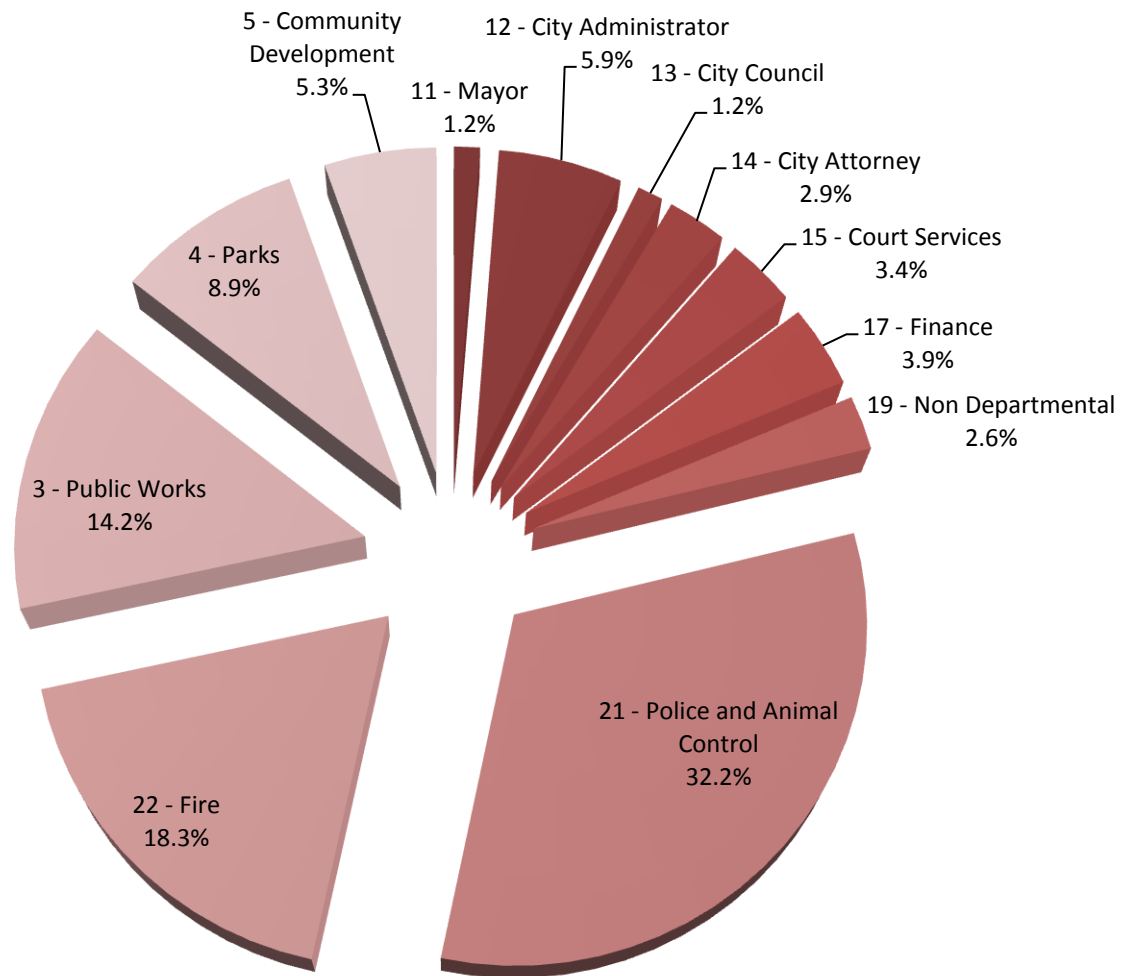
2010 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



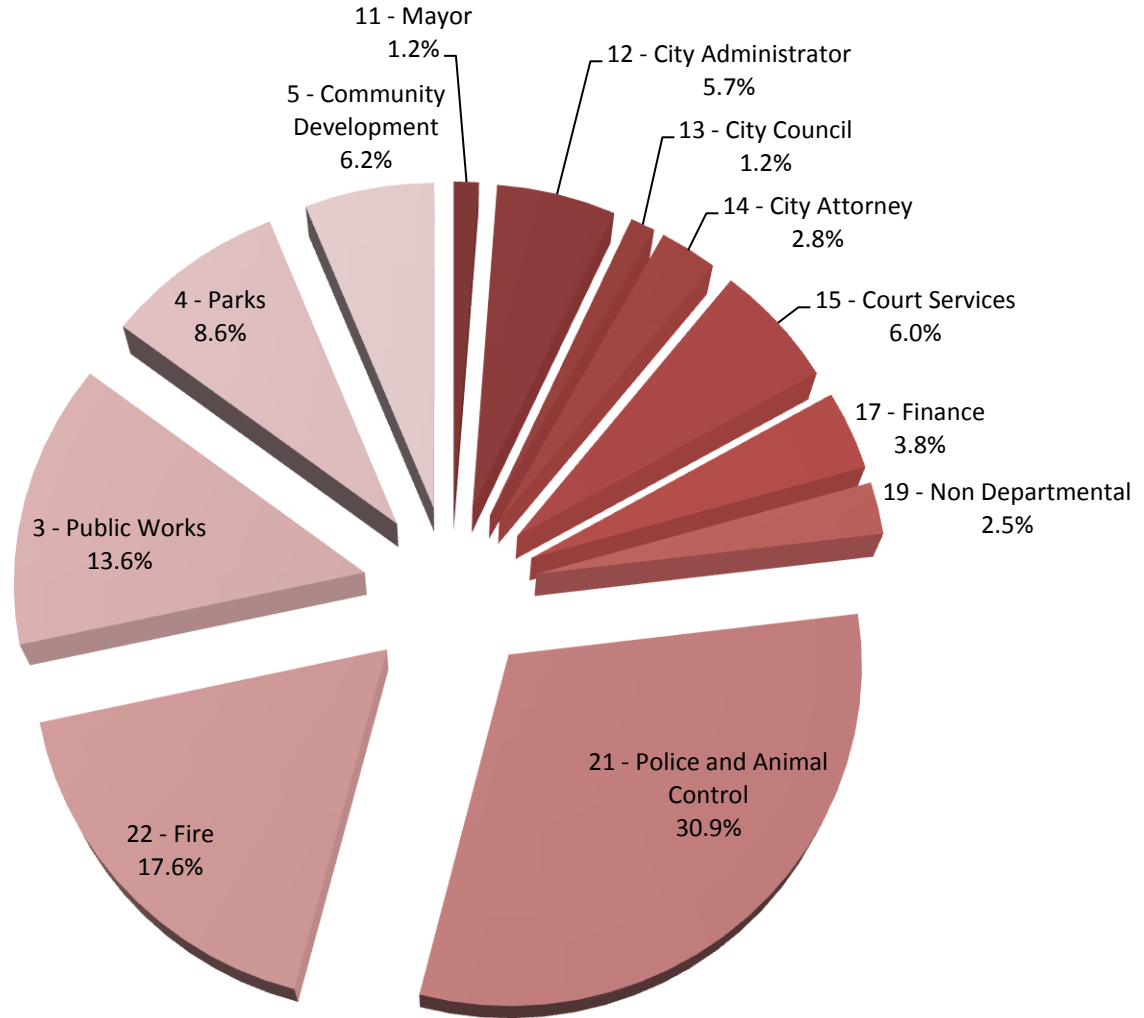
2010 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



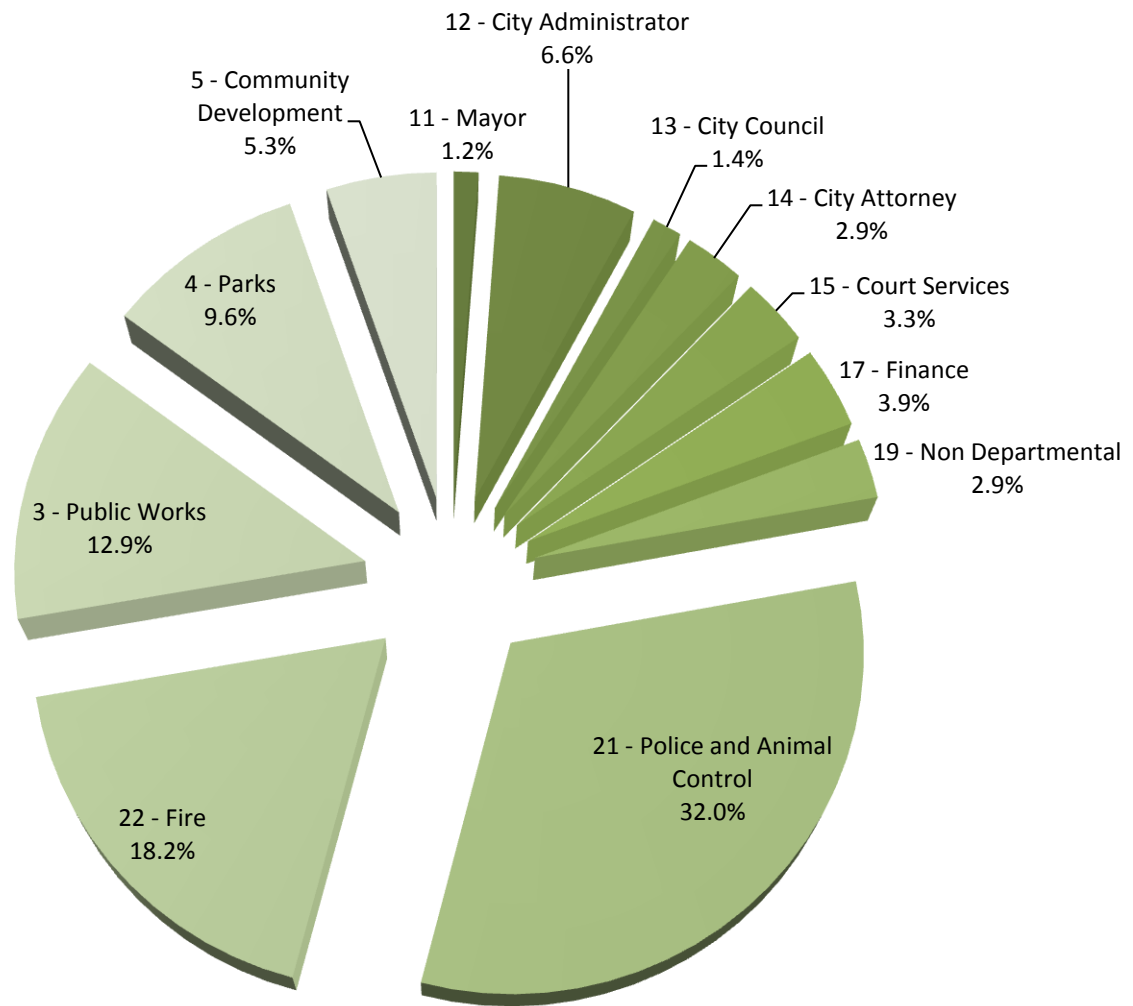
2011 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



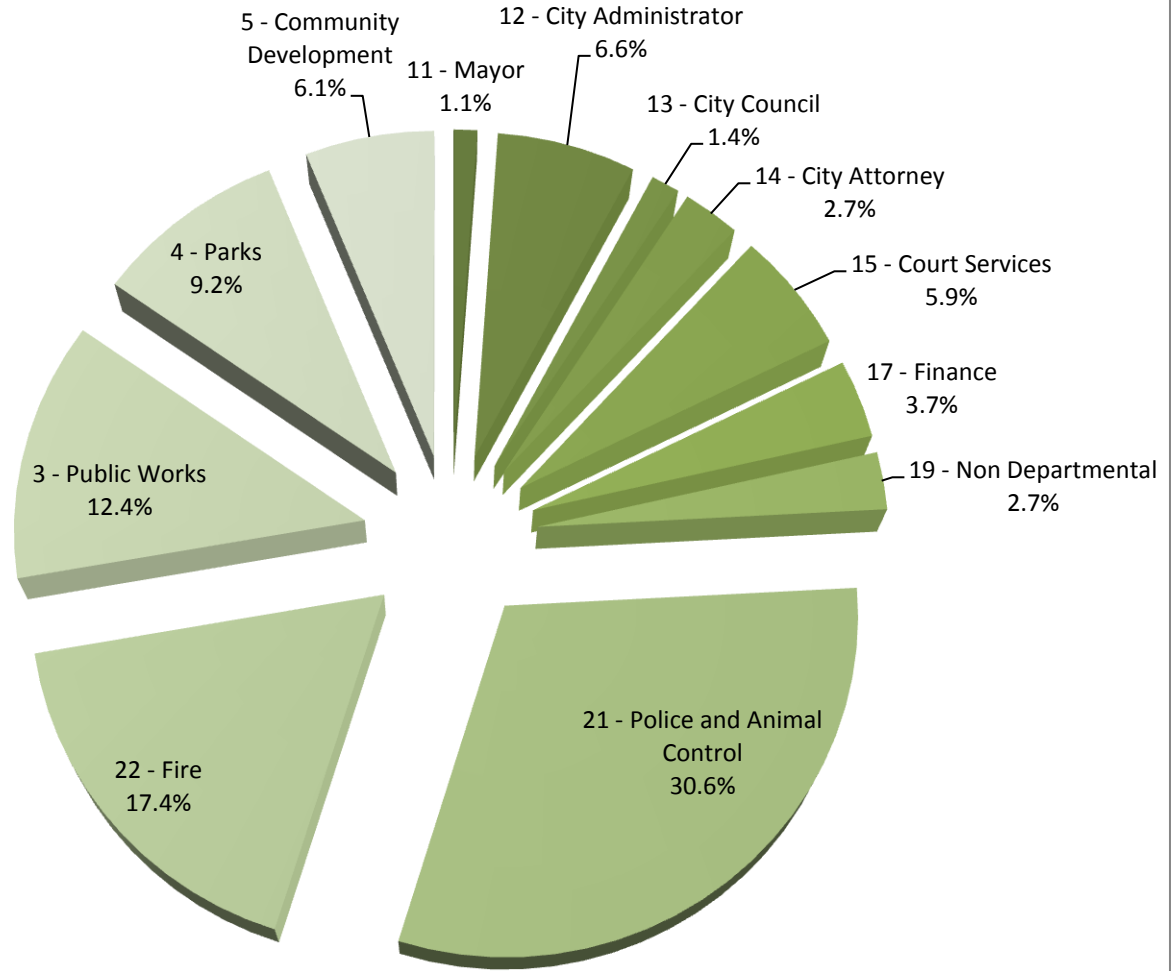
2011 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



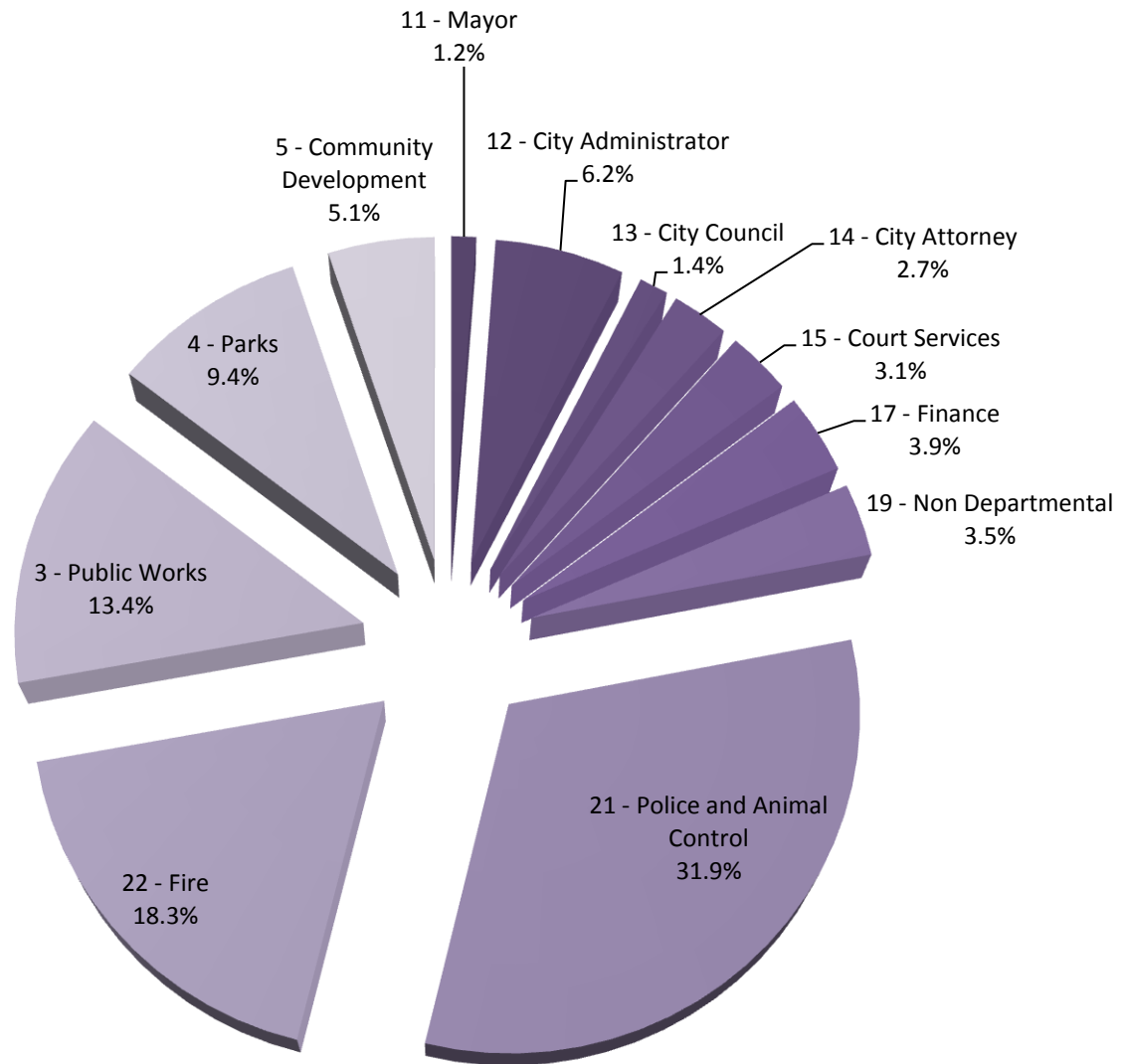
2012 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



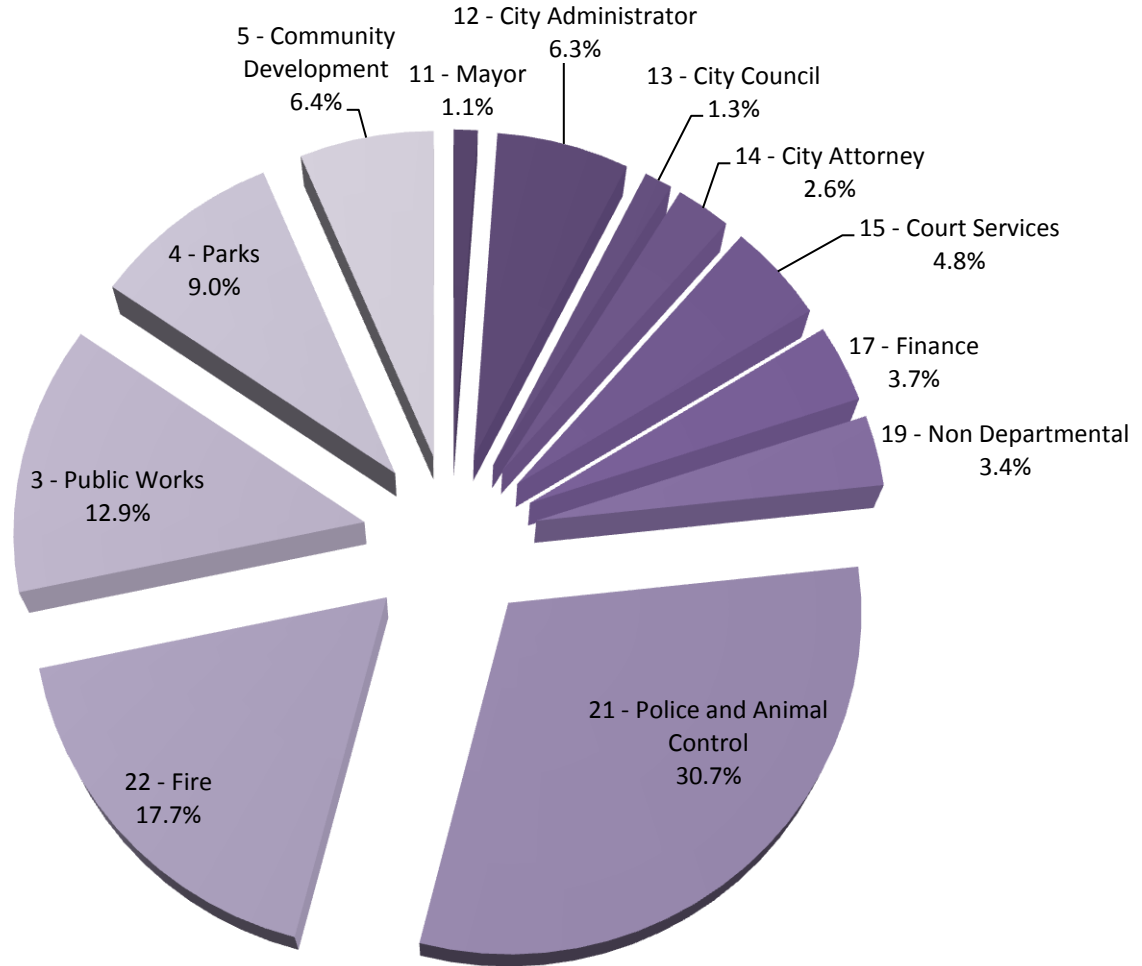
2012 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



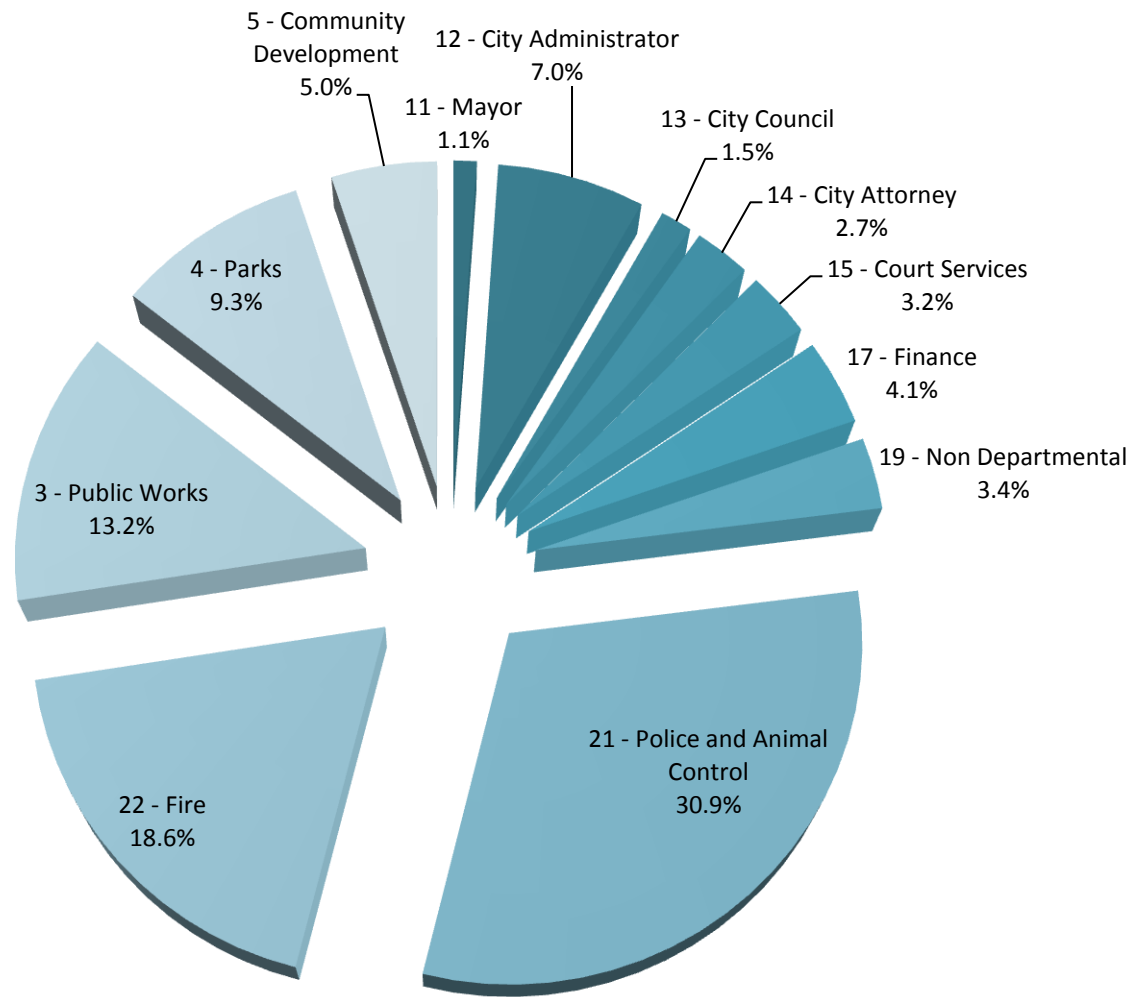
2013 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



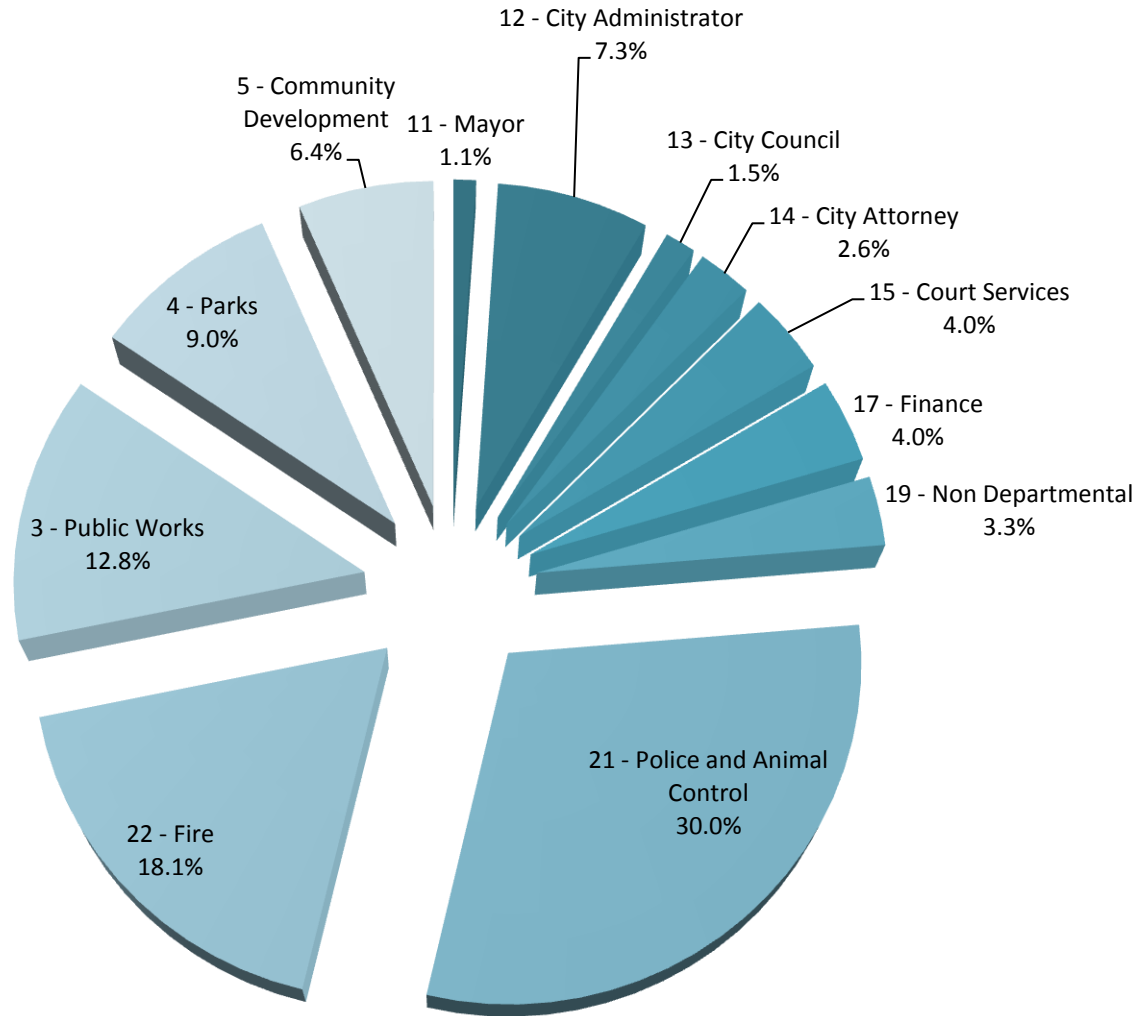
2013 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



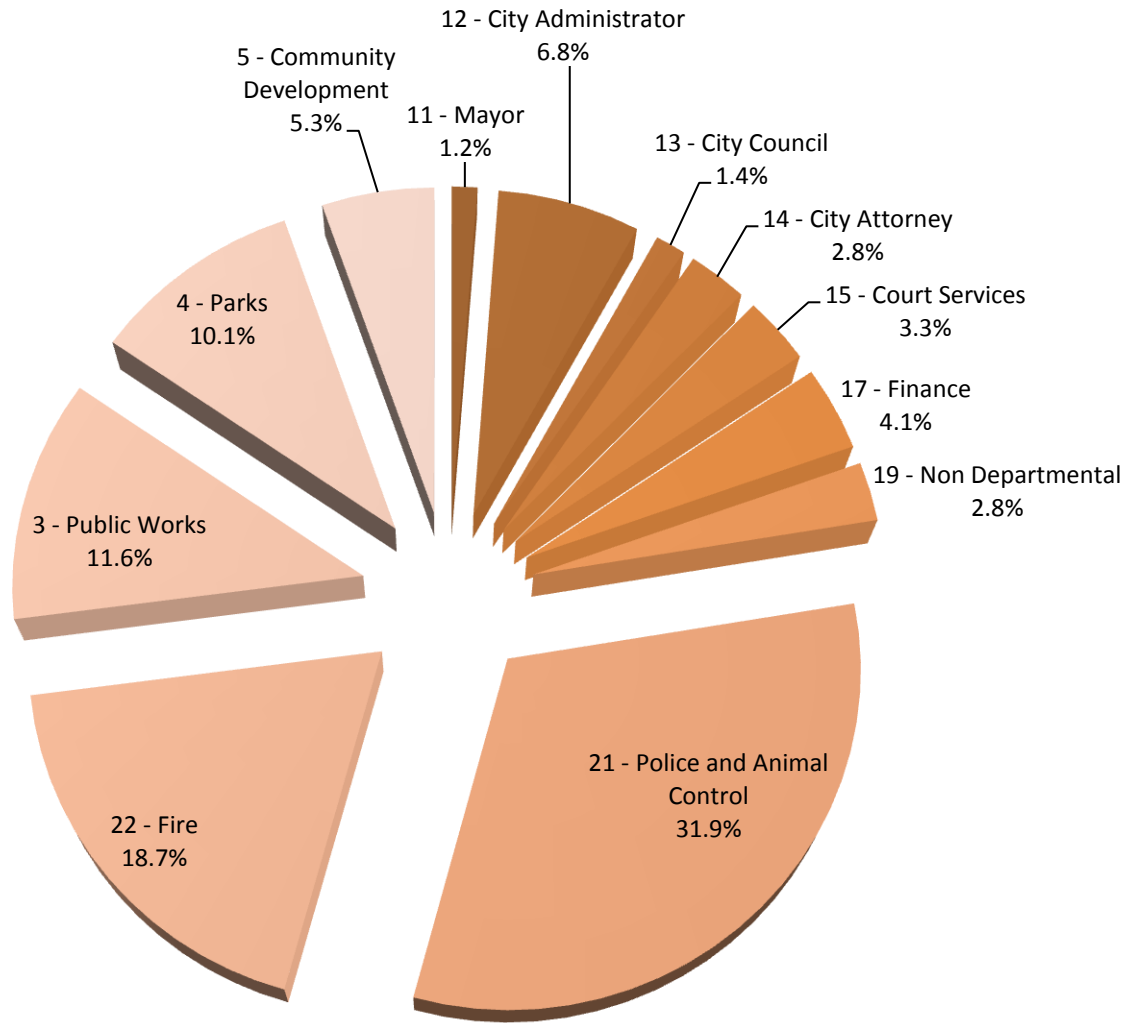
2014 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



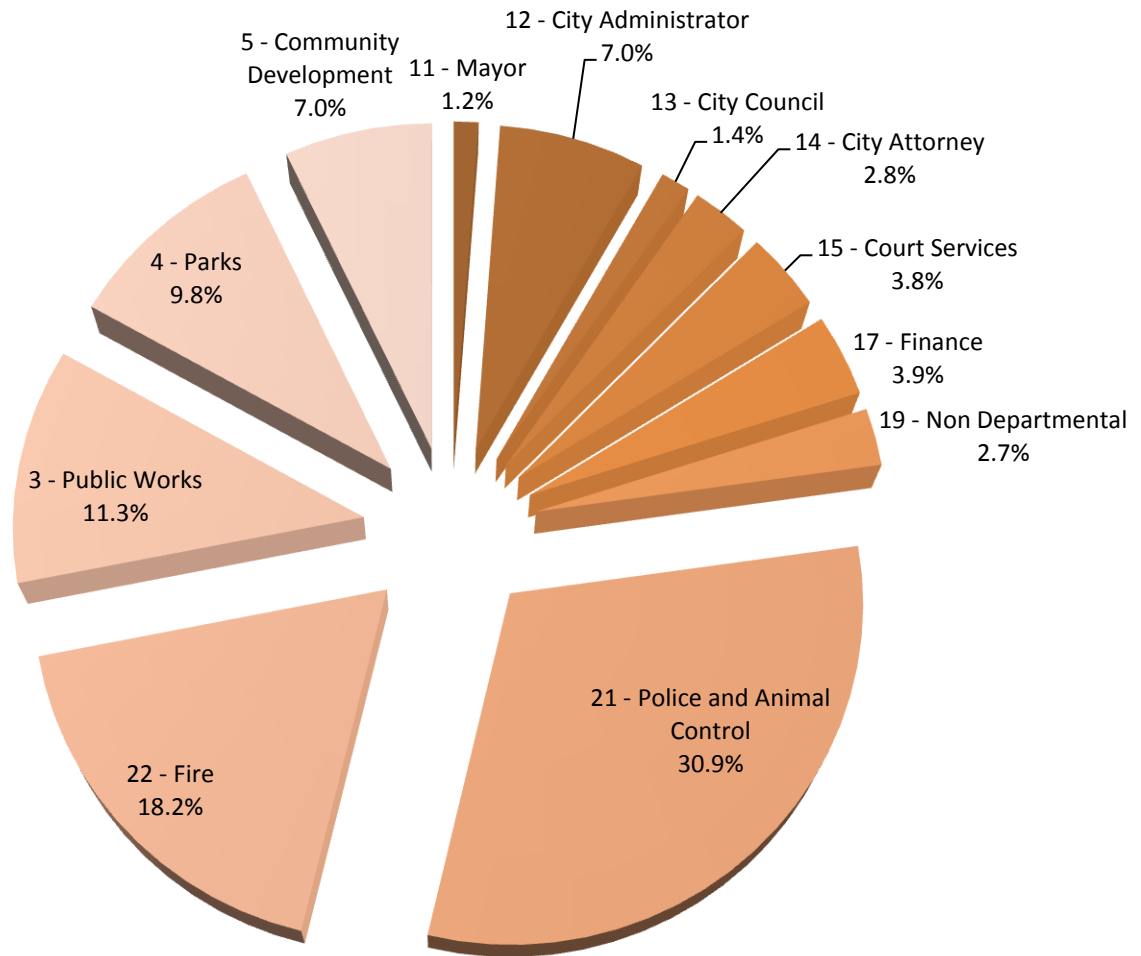
2014 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



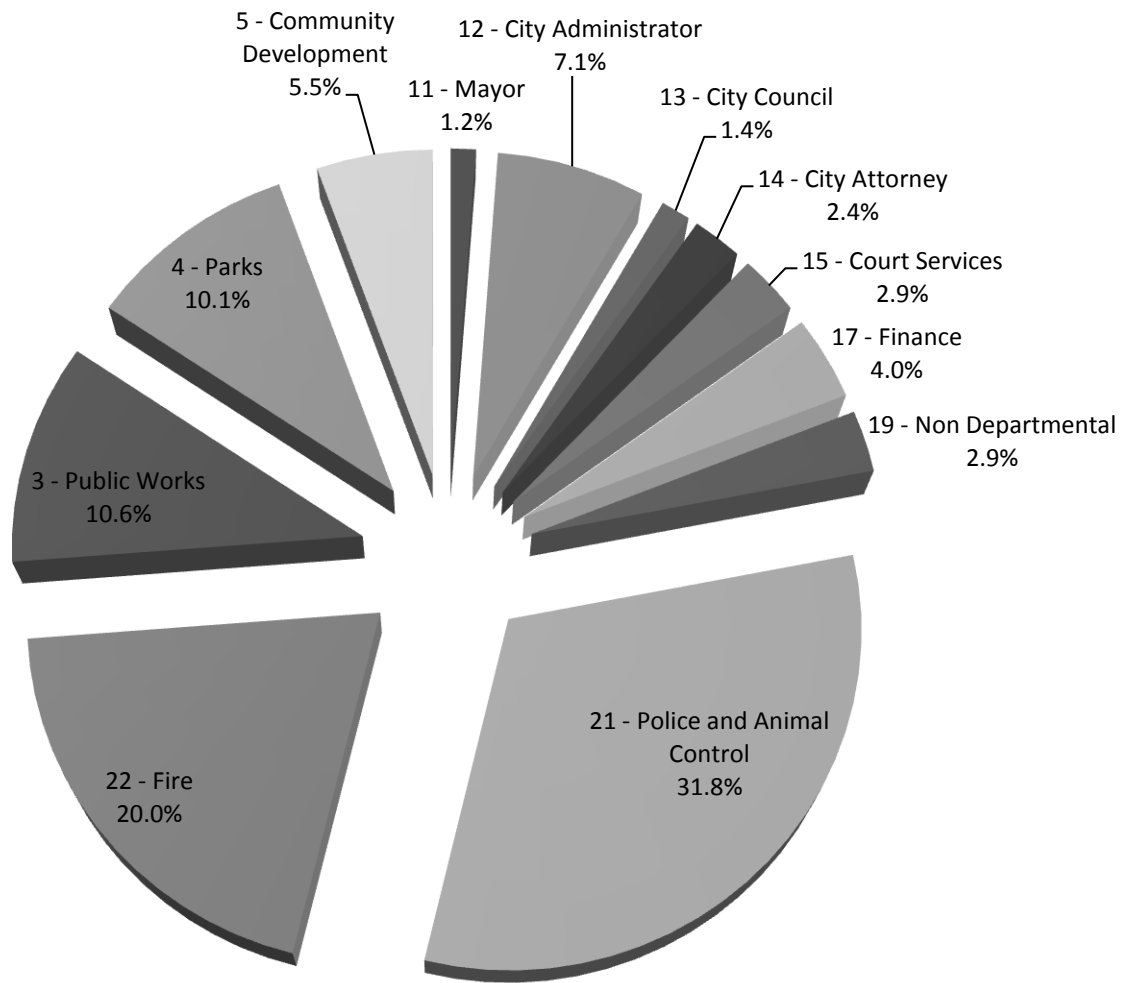
2015 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



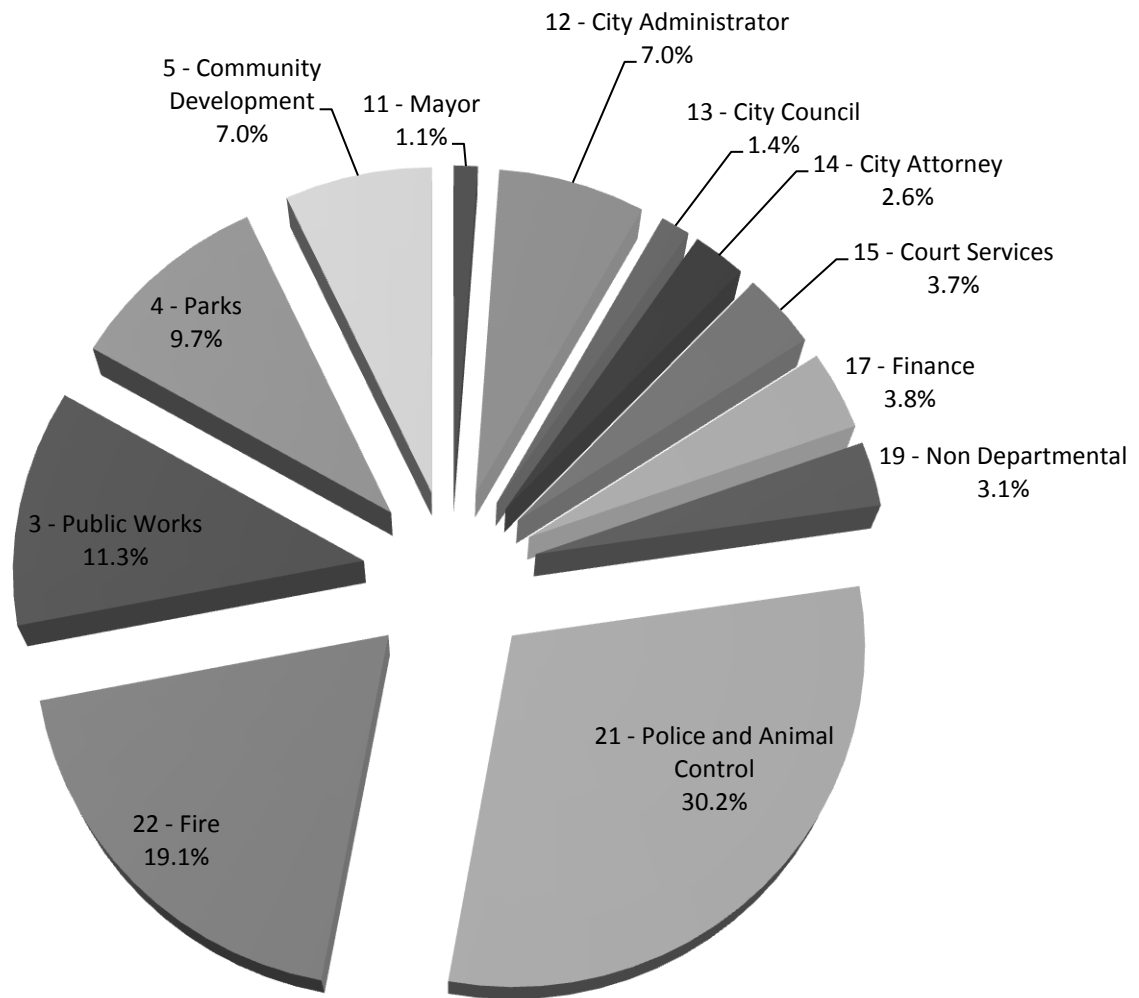
2015 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



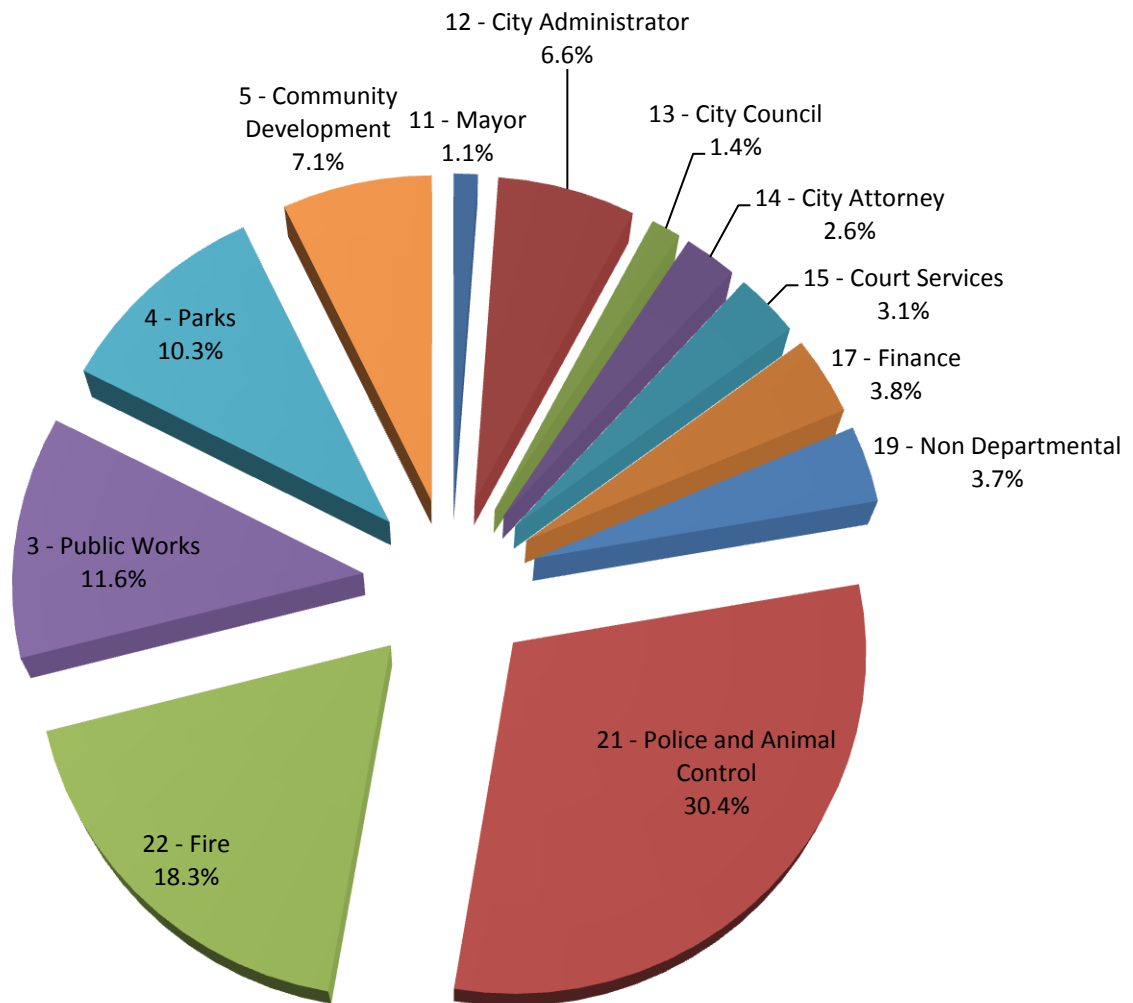
2016 (Actual)

Actual Expenses and Budgeted Dollars by Division 2010-2017



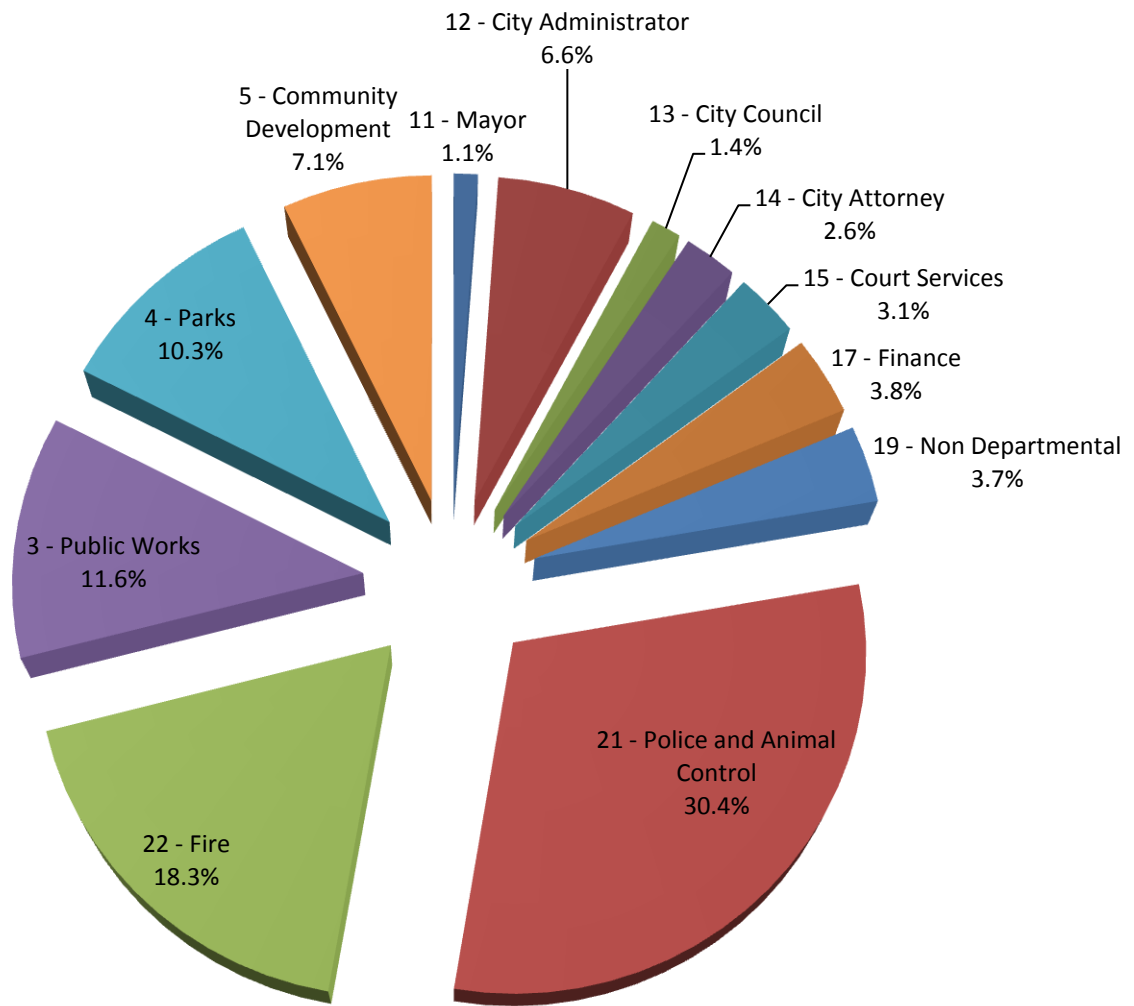
2016 (Budgeted)

Actual Expenses and Budgeted Dollars by Division 2010-2017



2017 (Actual - Approved)

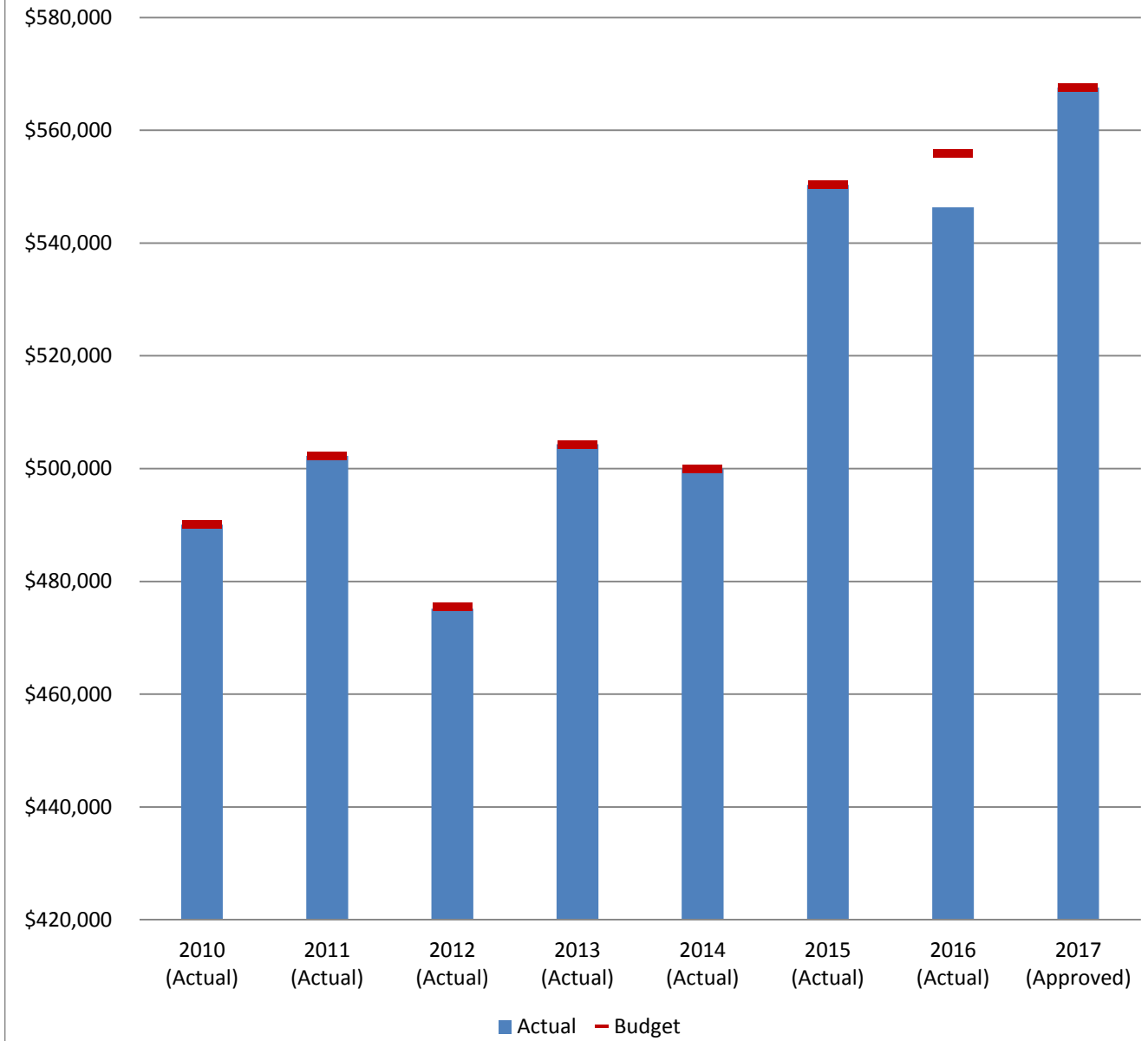
Actual Expenses and Budgeted Dollars by Division 2010-2017



2017 (Budgeted)

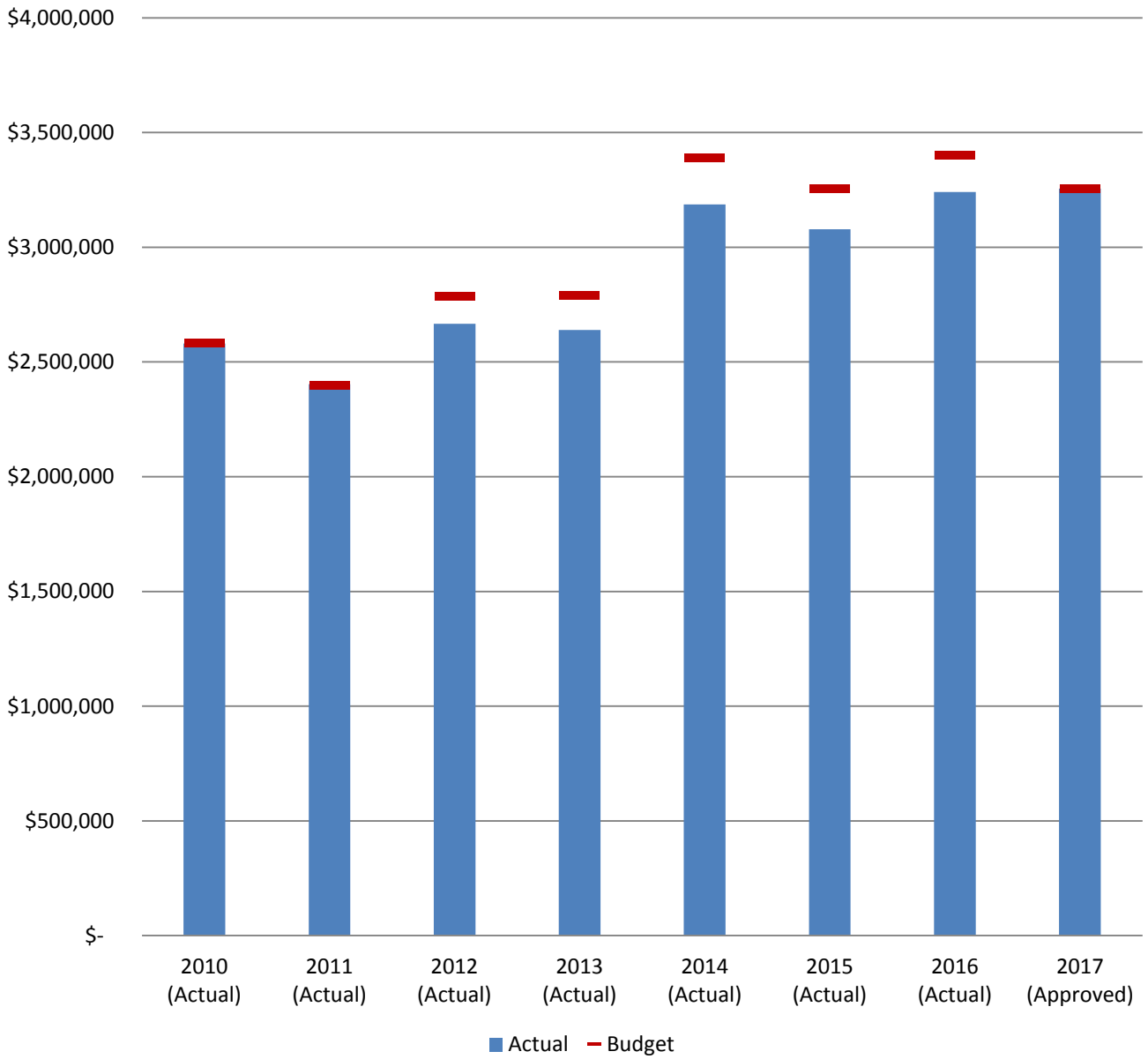
Actual Expenses vs. Budgeted Dollars 2010-2017

11 - Mayor



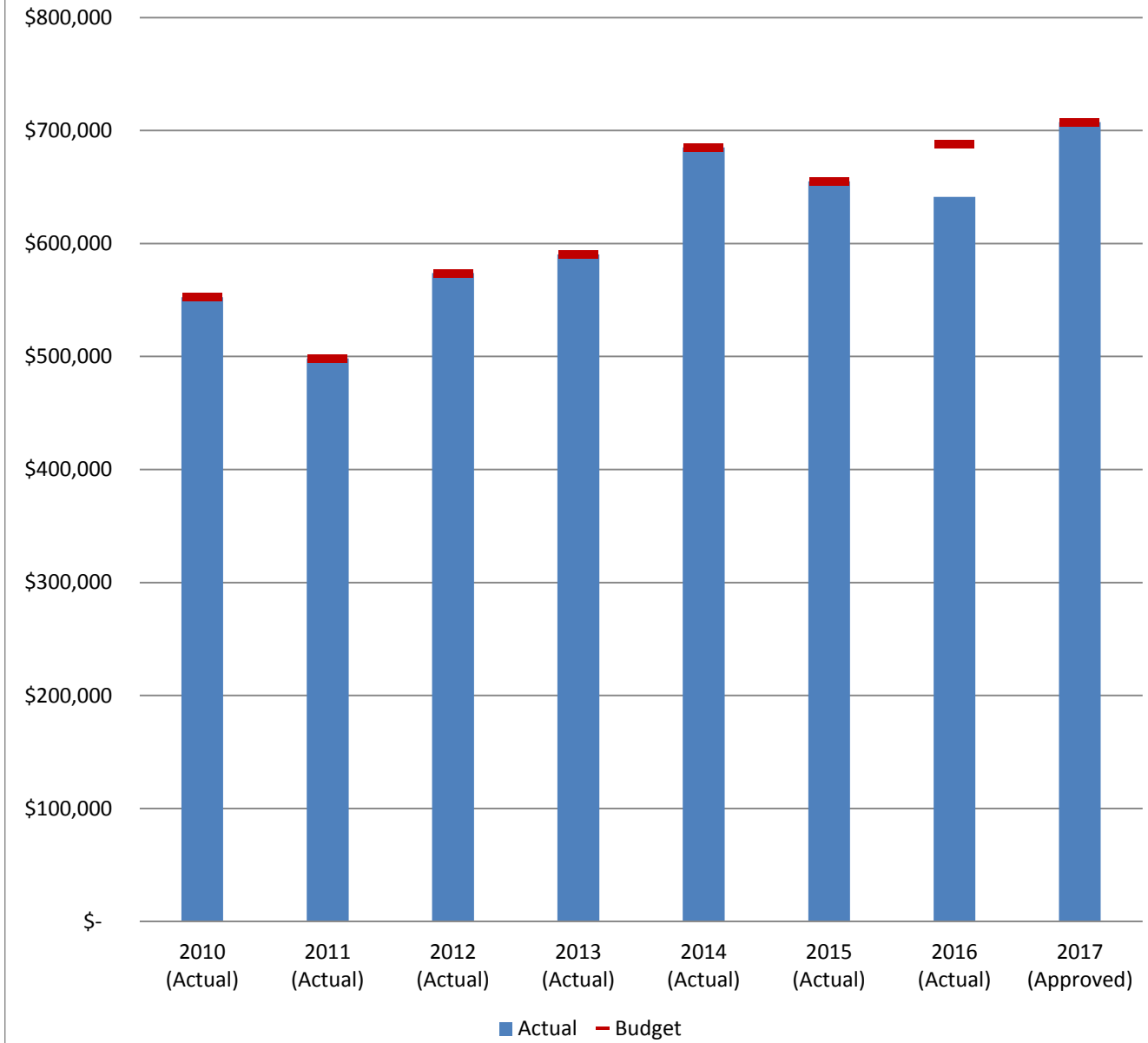
Actual Expenses vs. Budgeted Dollars 2010-2017

12 - City Administrator



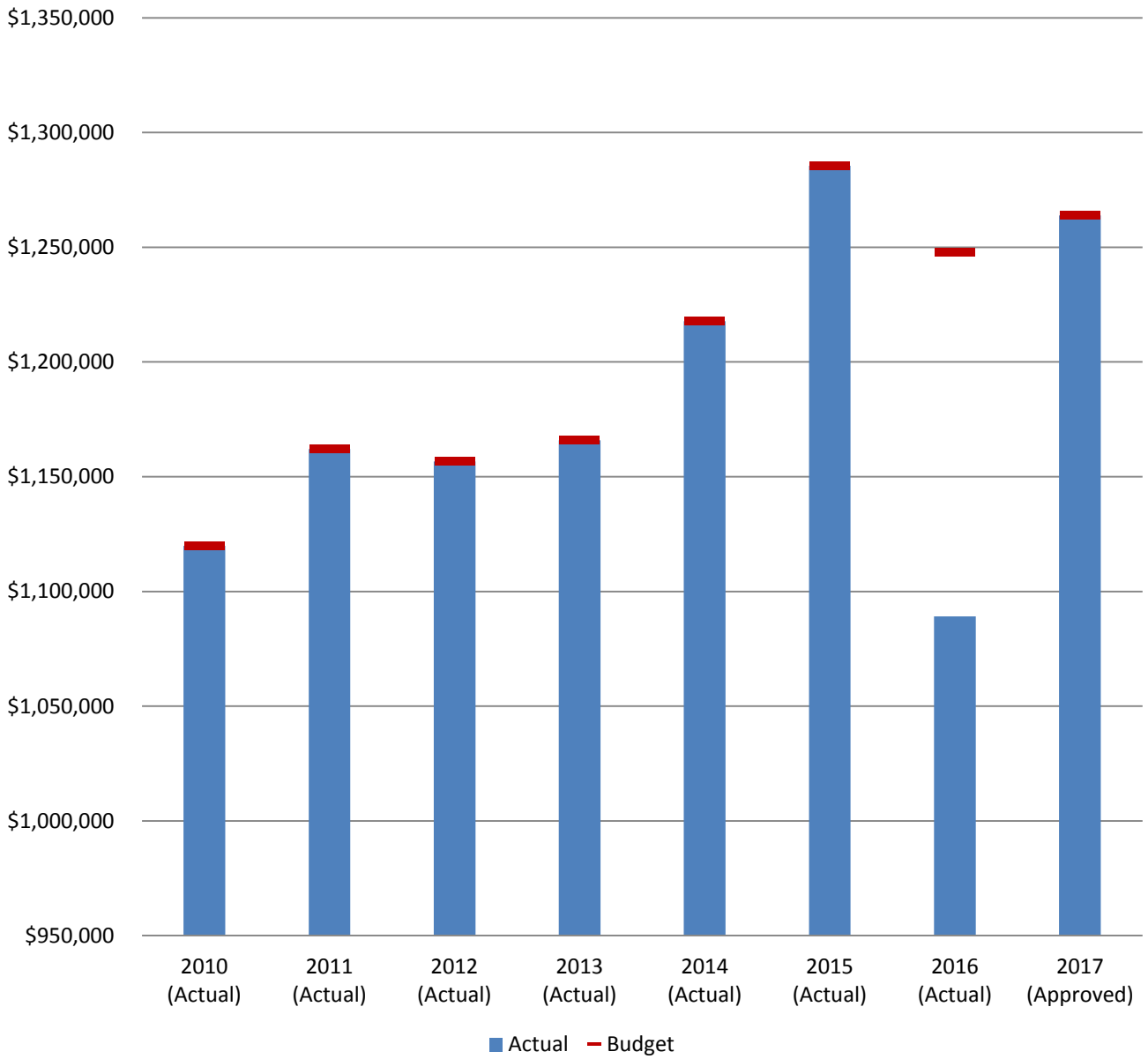
Actual Expenses vs. Budgeted Dollars 2010-2017

13 - City Council



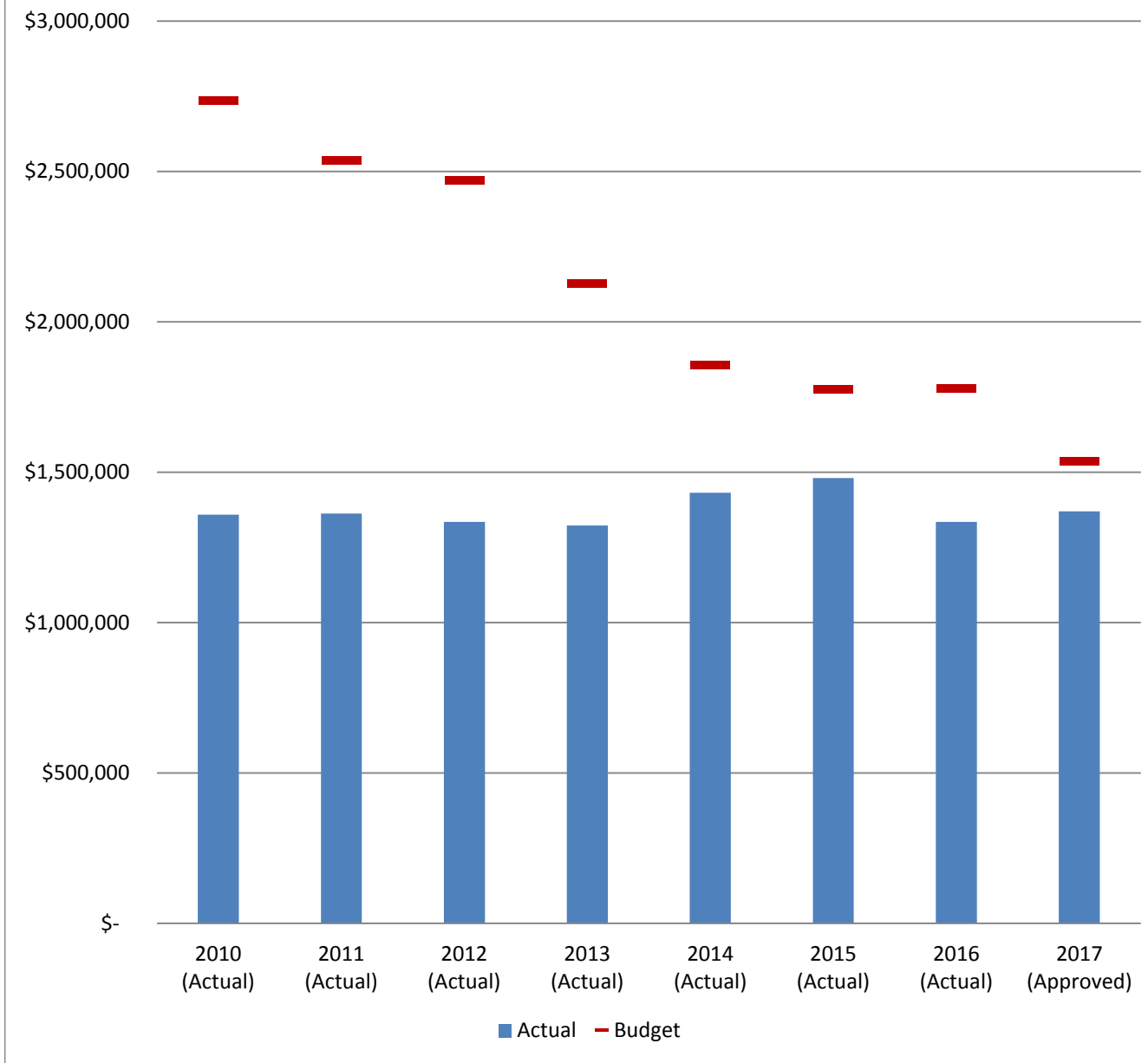
Actual Expenses vs. Budgeted Dollars 2010-2017

14 - City Attorney



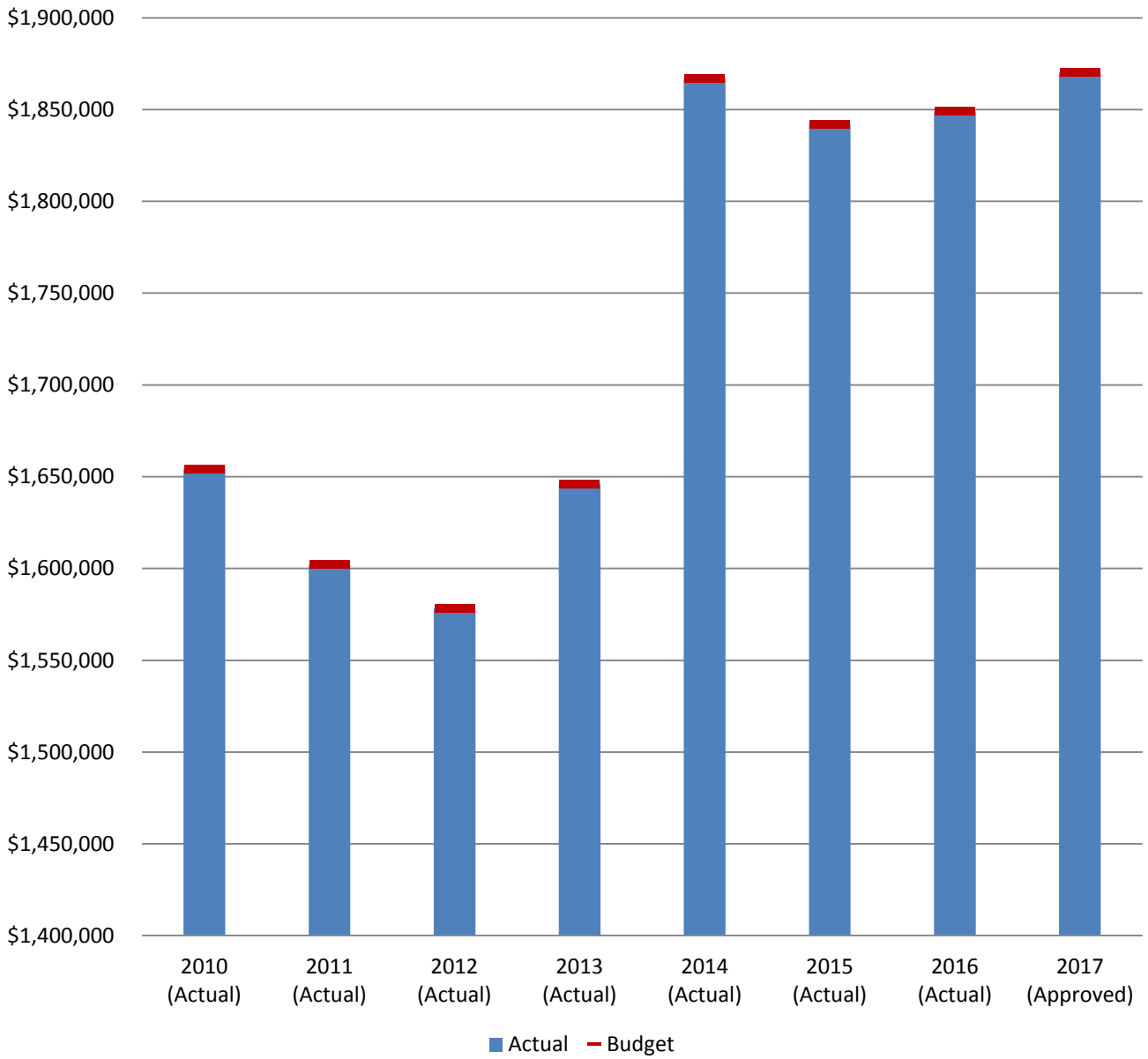
Actual Expenses vs. Budgeted Dollars 2010-2017

15 - Court Services



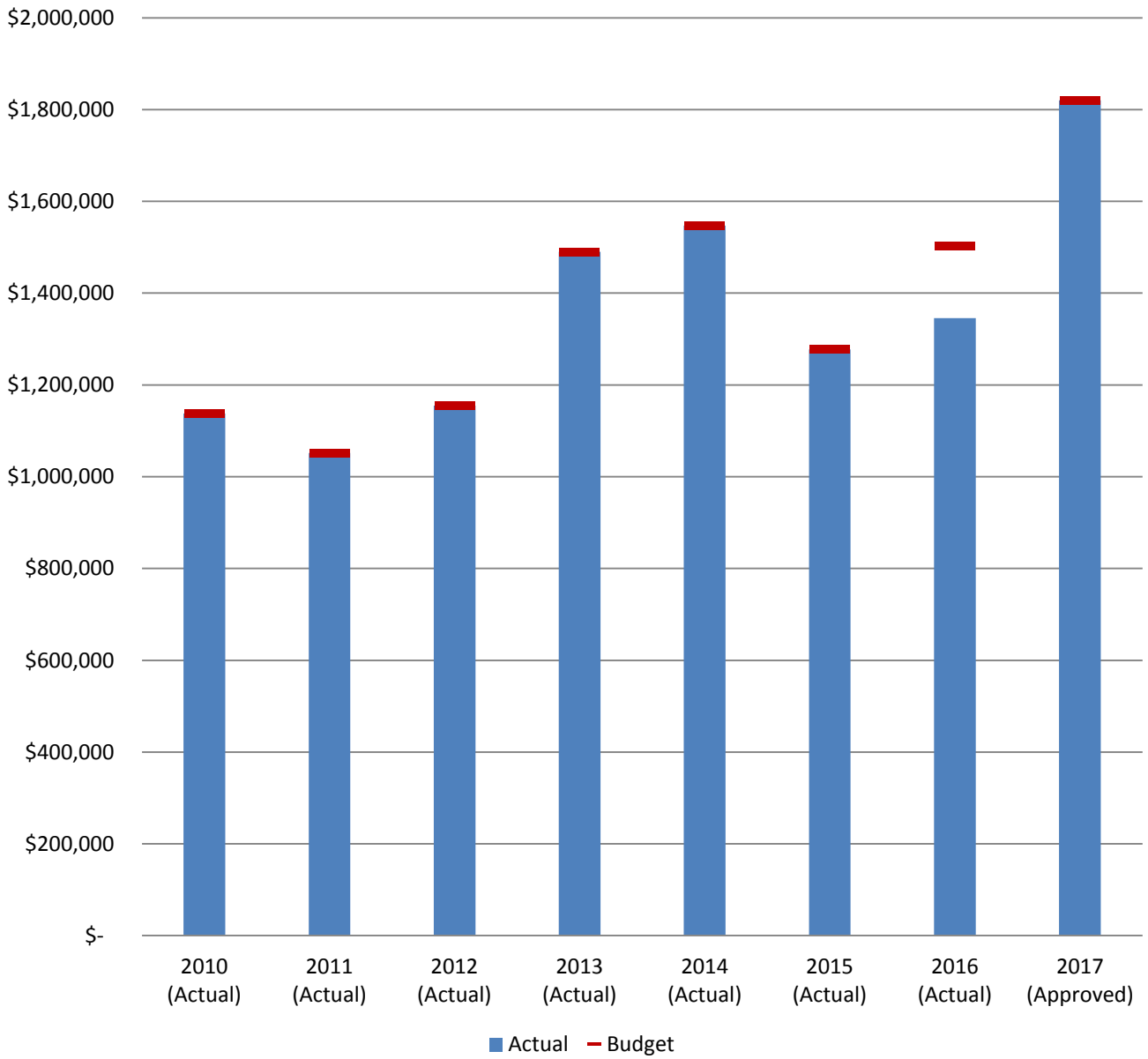
Actual Expenses vs. Budgeted Dollars 2010-2017

17 - Finance



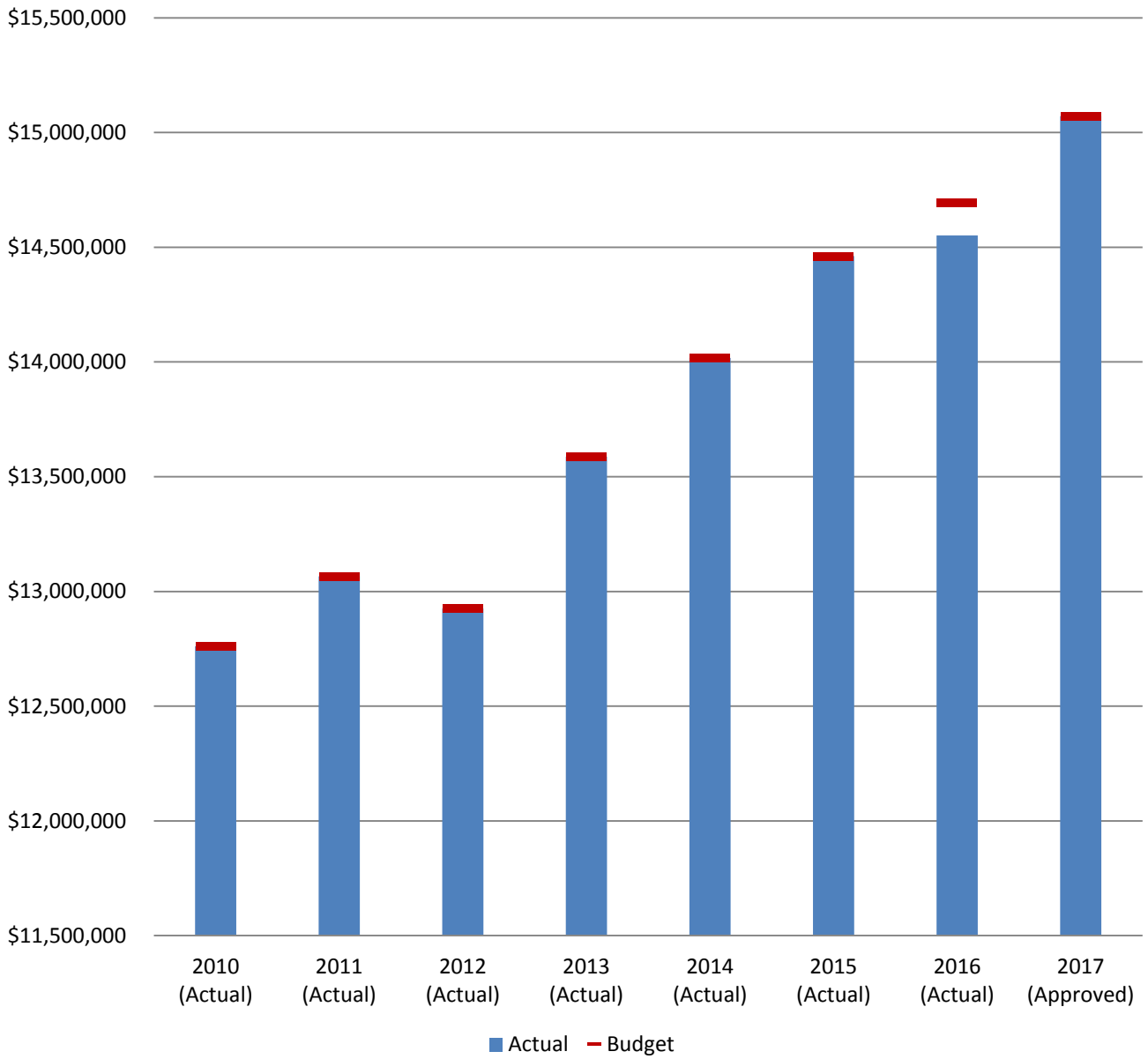
Actual Expenses vs. Budgeted Dollars 2010-2017

19 - Non Departmental



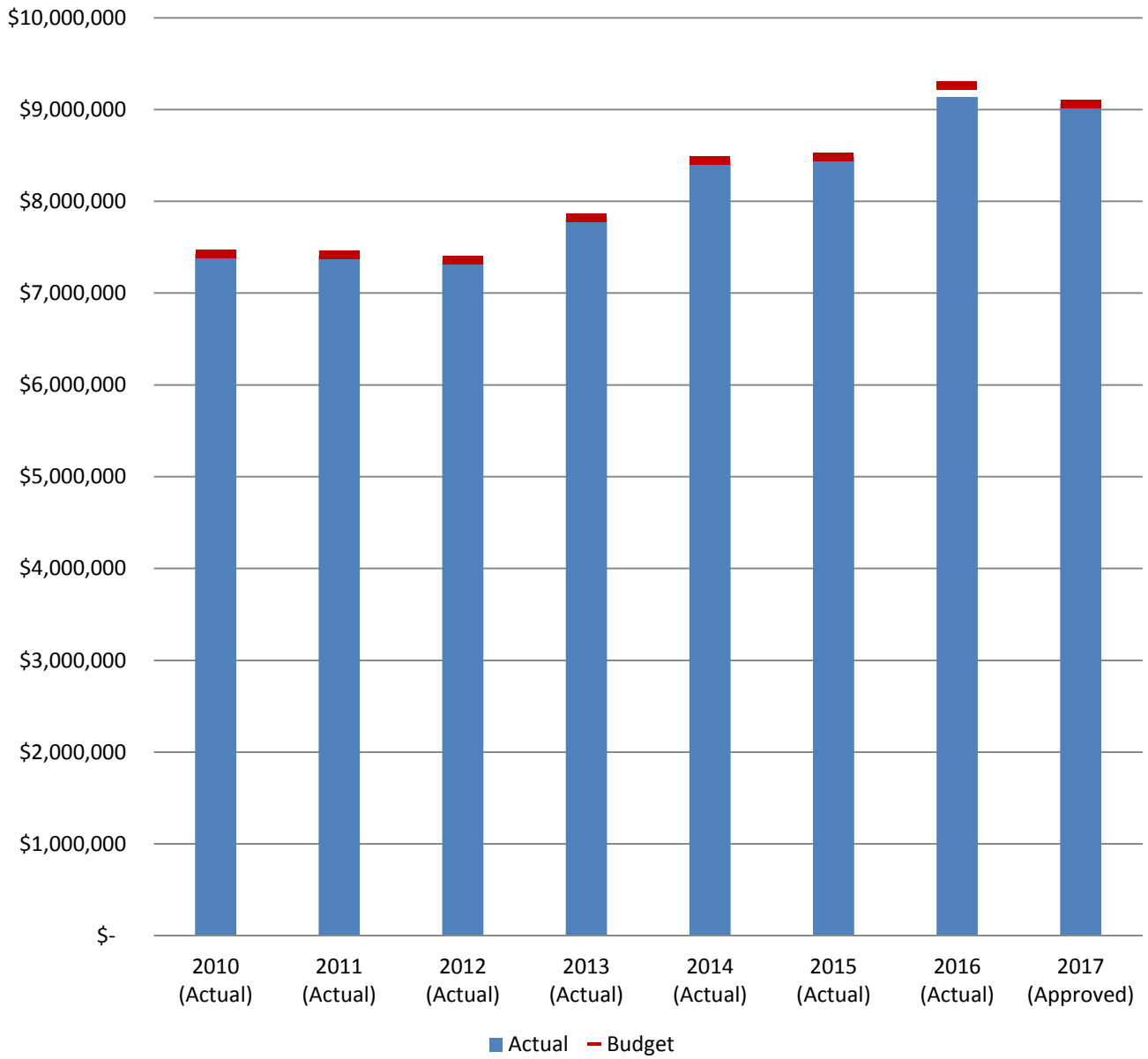
Actual Expenses vs. Budgeted Dollars 2010-2017

21 - Police/Animal Control



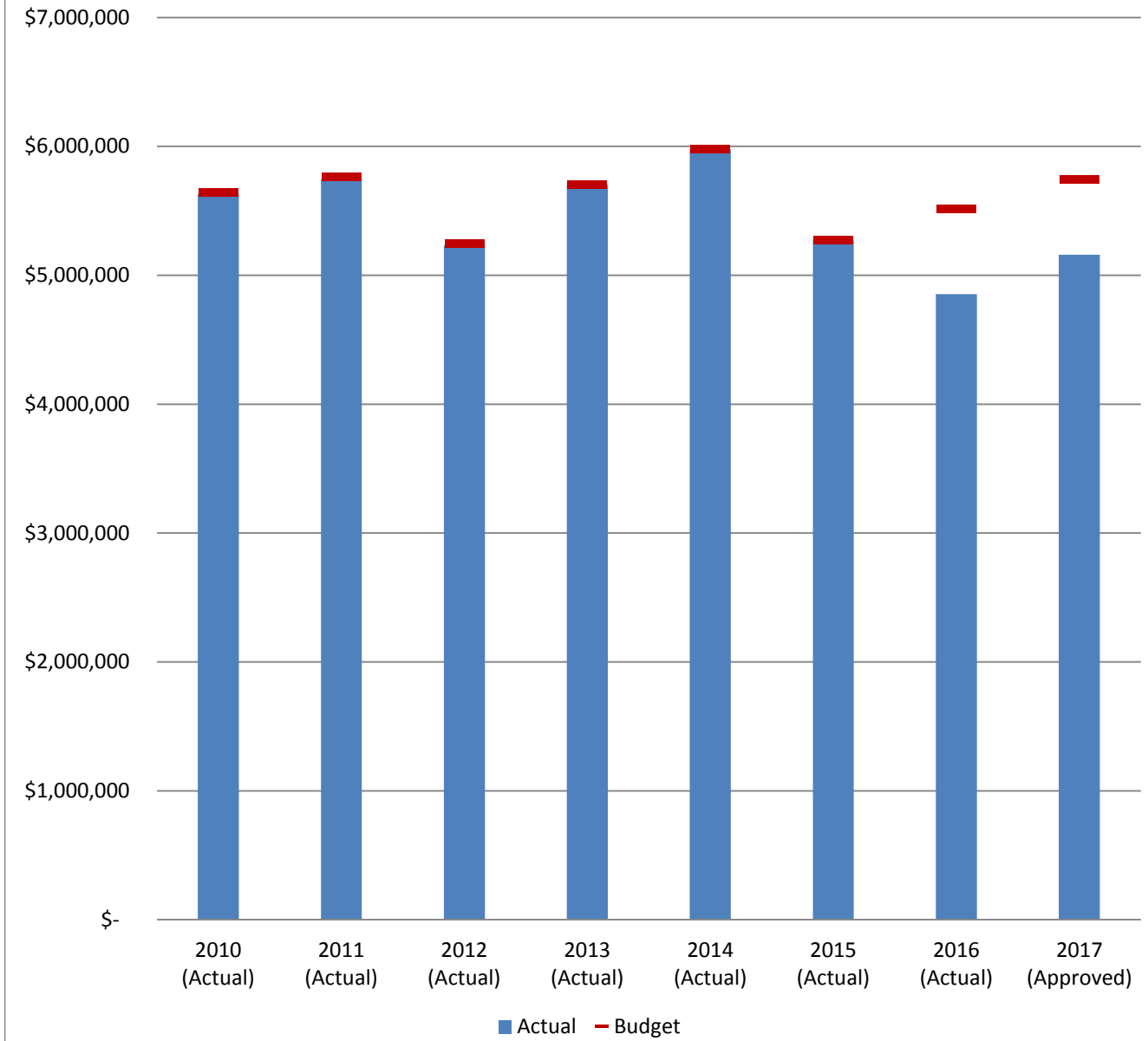
Actual Expenses vs. Budgeted Dollars 2010-2017

22 - Fire



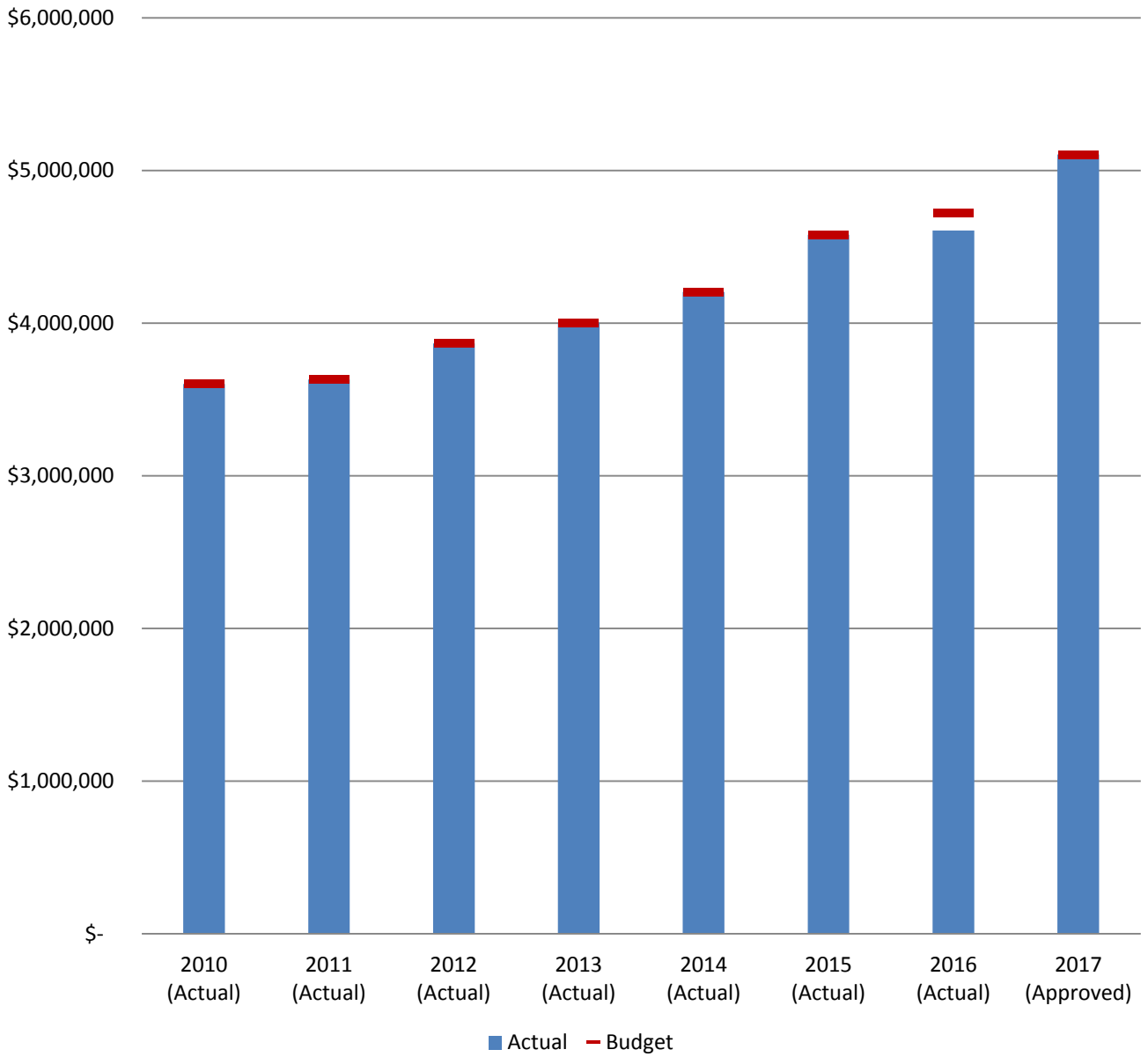
Actual Expenses vs. Budgeted Dollars 2010-2017

3 - Public Works



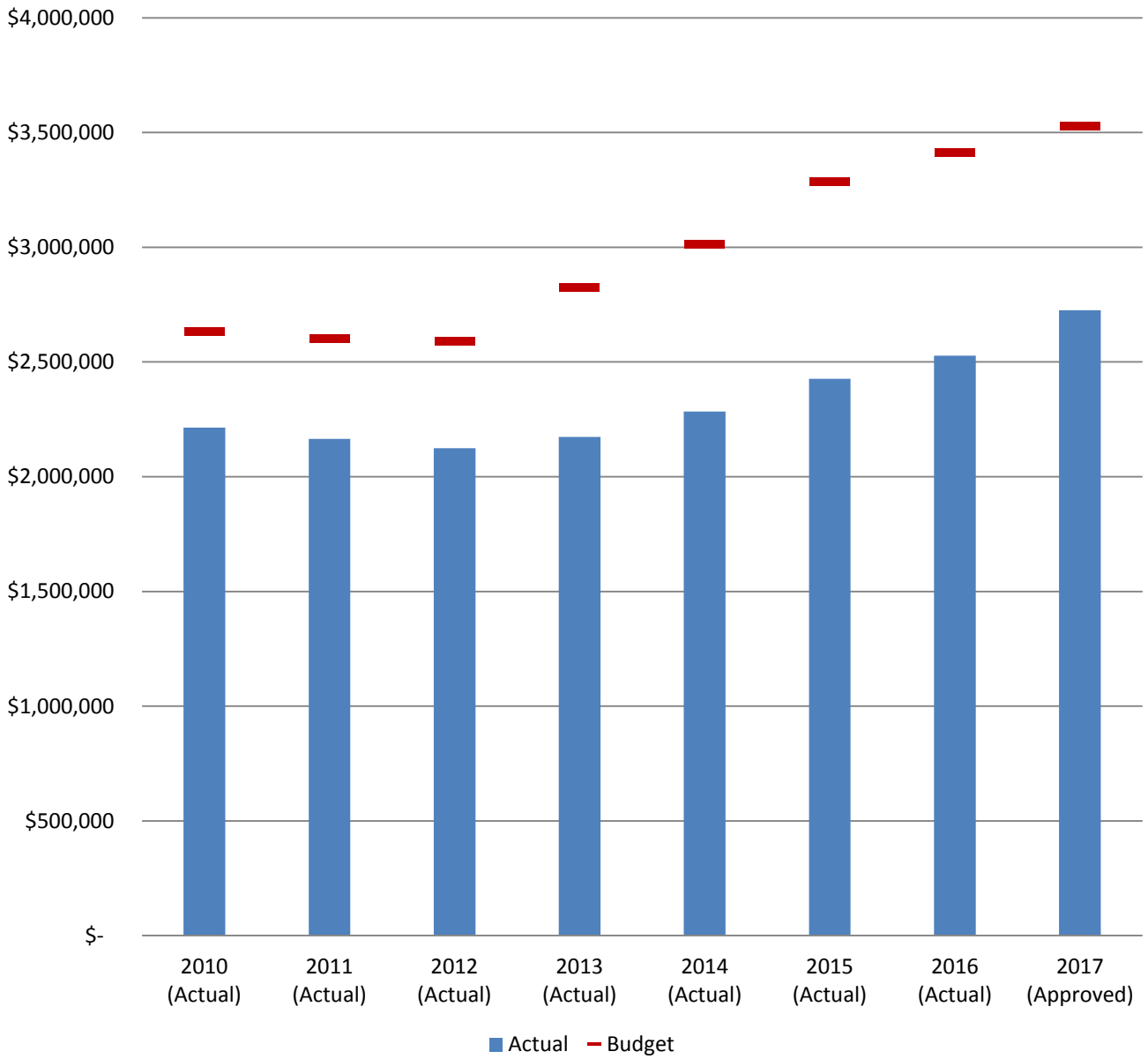
Actual Expenses vs. Budgeted Dollars 2010-2017

4 - Parks



Actual Expenses vs. Budgeted Dollars 2010-2017

5 - Community Dev.



Actual Expenses vs. Budgeted Dollars 2010-2017

