

Historical Comparison of GL Categories (General Fund and Utility Fund Combined)

Budget Year 2015 & From Stage <All> To Stage <All>

		2014 Approved	2015 Approved
Revenues	Conditional Government Transfers	8,821,780	9,561,406
	Debt Sales	0	0
	Income from Enterprises	196,704	76,683
	Investment Income	0	0
	Other Income	5,231,860	5,911,804
	Permits, Licenses and Fines	3,105,809	3,383,157
	Property Taxes	41,228,572	42,407,480
	Reserves	0	0
	Tax Supported	0	0
	Uncategorized Revenues	0	0
	Unconditional Government Transfers	8,756,110	8,781,783
	User Fees and Sales of Goods	23,306,886	23,772,226
	Utility Rate Supported	0	0
	Utility Reserves	0	0
	Total	90,647,721	93,894,539
Expenses	Benefits	387,188	406,883
	Capital Contribution	1,507,000	714,000
	Contract Services	11,008,663	10,145,484
	Debt Debt Servicing Costs	4,354,979	3,779,912
	Equipment Purchases	714,000	617,092
	Expense	0	0
	Grants and Contributions	2,725,236	2,805,383
	Materials and Supplies	8,152,065	8,921,098
	Other	3,419,901	2,867,045
	Reserve Appropriation	9,051,878	11,842,228
	Salaries and Wages	48,388,388	49,476,349
	Transfers to/from Internal Accounts	(3,163,115)	(1,749,847)
	Uncategorized Expenses	0	0
	Utilities	4,101,539	4,068,912
	Total	90,647,721	93,894,539
Net Total	0	0	