

FY 2016 PROPOSED / FY 2016 FINAL BUDGET COMPARISON**GENERAL FUND:**

Revenue Category	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
Taxes	\$5,790,072	\$5,790,072	0.00%
Licenses & Permits	\$478,000	\$478,000	0.00%
Intergovernmental	\$854,122	\$854,122	0.00%
Charges for services	\$1,029,450	\$1,029,450	0.00%
Fines & Forfeitures	\$40,000	\$40,000	0.00%
Miscellaneous	\$37,800	\$37,800	0.00%
Non-Operating	\$2,191,017	\$2,483,394	13.34%
Total Budget	\$10,420,461	\$10,712,838	2.81%

FY 2016 PROPOSED / FY 2016 FINAL BUDGET COMPARISON

GENERAL FUND:

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
City Commission	\$137,010	\$137,010	0.00%
City Manager's Office	\$447,234	\$447,234	0.00%
City Attorney - Legal Services	\$171,494	\$188,235	9.76%
Compliance & Risk Management	\$334,700	\$346,200	3.44%
Community Planning & Development-Planning	\$422,634	\$429,511	1.63%
Community Planning & Development-Building	\$191,026	\$191,026	0.00%
Community Planning & Development-Beautification	\$8,000	\$8,000	0.00%
Administrative Services-HR/Purchasing	\$224,467	\$224,467	0.00%
Administrative Services-Facilities	\$254,159	\$254,159	0.00%
Administrative Services-Information Technology	\$242,825	\$242,825	0.00%
Administrative Services-Fire Rescue Services	\$678,769	\$678,769	0.00%
Public Services-Solid Waste Disposal	\$812,981	\$812,981	0.00%
Public Services-Public Works	\$897,179	\$1,007,179	12.26%
Parks & Recreation	\$681,017	\$681,017	0.00%
Deputy City Clerk	\$187,254	\$187,254	0.00%
Finance-Accounting	\$396,069	\$396,069	0.00%
Finance-Grants	\$66,875	\$66,875	0.00%
APD-Patrol & Administration	\$2,456,674	\$2,472,734	0.65%
APD-Communications	\$277,219	\$277,219	0.00%
APD-School Crossing Guards	\$27,789	\$27,789	0.00%
APD-Reserve Program	\$3,000	\$3,000	0.00%
APD-Explorers Program	\$2,000	\$2,000	0.00%
Special Expense-General Government	\$1,500,086	\$1,631,285	8.75%
Special Expense-Contribution to Fund Balance	\$0	\$0	N/A
Total Budget	\$10,420,461	\$10,712,838	2.81%

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DEBT SERVICE FUND:

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
Debt Service	\$570,737	\$570,737	0.00%
Total Budget	\$570,737	\$570,737	0.00%

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SPECIAL REVENUE FUNDS:

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
Additional Court Costs	\$6,980	\$6,980	0.00%
Explorer Post 537	\$5,160	\$5,160	0.00%
TK Basin	\$12,200	\$12,200	0.00%
Donation	\$18,606	\$50,433	171.06%
CRA	\$501,260	\$526,945	5.12%
Total Budget	\$544,206	\$601,718	10.57%

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CAPITAL PROJECTS FUNDS:

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
San Felasco CC	\$7,910	\$7,910	0.00%
CP - Municipal Complex	\$0	\$311,199	N/A
Project Legacy	\$201,814	\$234,671	16.28%
Heritage Oaks	\$694,134	\$726,595	4.68%
FDOT-EDTP	\$550,804	\$289,276	-47.48%
CDBG-Neighborhood Revitalization	\$805,736	\$805,736	0.00%
Total Budget	\$2,260,398	\$2,375,387	5.09%

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ENTERPRISE FUND:

Revenue Category	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
Taxes	\$0	\$0	N/A
Licenses & Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$20,025,415	\$20,025,415	0.00%
Fines & Forfeitures	\$0	\$0	N/A
Miscellaneous	\$268,851	\$378,512	40.79%
Non-Operating	\$631,853	\$1,255,962	98.77%
Total Budget	\$20,926,119	\$21,659,889	3.51%

FY 2016 PROPOSED / FY 2016 FINAL BUDGET COMPARISON

ENTERPRISE FUNDS:

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
Electric Utility	\$17,349,662	\$17,742,840	2.27%
Water Utility	\$1,401,355	\$1,579,410	12.71%
Wastewater Utility	\$2,127,791	\$2,180,667	2.49%
Mosquito Control	\$47,311	\$47,311	0.00%
Total Budget	\$20,926,119	\$21,550,228	2.98%

FY 2016 PROPOSED / FY 2016 FINAL BUDGET COMPARISON

INTERNAL SERVICE FUND:

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
PS-Administration	\$582,007	\$670,846	15.26%
PS-Warehouse Ops.	\$65,819	\$65,819	0.00%
Finance-Utility Billing	\$509,632	\$521,507	2.33%
Finance-Meter Reading	\$264,932	\$272,932	3.02%
Non-Dept-Contingency	\$25,000	\$25,000	0.00%
Total Budget	\$1,447,390	\$1,556,104	7.51%

FY 2016 PROPOSED / FY 2016 FINAL BUDGET COMPARISON**TOTAL FUNDS:**

Departments/Divisions	FY 2016 PROPOSED BUDGET	FY 2016 FINAL BUDGET	PERCENT CHANGE
General Fund	\$10,420,461	\$10,712,838	2.81%
Debt Service	\$570,737	\$570,737	0.00%
Special Revenue	\$544,206	\$601,718	10.57%
Capital Projects	\$2,260,398	\$2,375,387	5.09%
Enterprise	\$20,926,119	\$21,550,228	2.98%
Internal Service	\$1,447,390	\$1,556,104	7.51%
Total Budget	\$36,169,311	\$37,367,012	3.31%