

2018 OPERATING BUDGET

PUBLIC SAFETY

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Police	\$696,646	\$691,148	\$696,792	\$491,360	\$608,000
Fire	\$2,655,150	\$2,819,245	\$2,578,971	\$2,631,308	\$2,596,744
Total Revenue	\$3,351,796	\$3,510,393	\$3,275,763	\$3,122,668	\$3,204,744
Expense					
Police	\$11,123,092	\$11,544,124	\$11,807,408	\$11,815,097	\$12,201,721
Fire	\$12,663,859	\$13,023,355	\$13,552,176	\$13,371,621	\$13,851,258
Total Expense	\$23,786,952	\$24,567,479	\$25,359,584	\$25,186,718	\$26,052,979