

FINANCIAL SUMMARY FOR 2018 CITY COUNCIL BUDGET COMMITTEE PRESENTATION

Fund Name: PED Administration

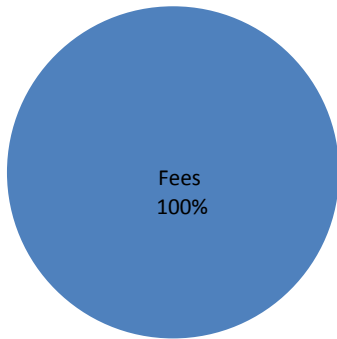
	2016 Actual	2017 Budget	2017 Year-to-Date	2018 Proposed Budget
Expenditures:				
Employee Expense	7,768,135	8,550,186	4,321,125	8,984,648
Services	1,499,822	1,667,070	1,182,638	1,674,914
Materials and Supplies	43,895	81,624	16,090	85,175
Transfers Out/Other Spending	189,435	190,243	1,922	170,428
Capital Outlay	0	30,000	0	30,000
Total Expenditures	9,501,287	10,519,123	5,521,775	10,945,165

Financing

(list all non-property tax revenue sources):

Fees	9,075,866	10,519,123	5,368,711	10,945,165
Total Financing	9,075,866	10,519,123	5,368,711	10,945,165

2018 Financing



2018 Expenditures

