10 - GENERAL FUND	**$ (3,637,696)**	**$ (3,746,555)**	**$ (5,989,283)**	**3%**	**60%**	**31%**		**(9,038,782)**	**4,217,359**	**$ 725,371**	**$ 1,915,499**	**$ 2,980,216**	**$ 4,095,059**	**$ 5,264,033**
41 - PROPERTY TAXES CURRE	(47,091,319)	(36,214,090)	(35,112,078)	-23%	-3%	-13%	1.025	(36,104,734)	(36,262,985)	(37,007,352)	(37,932,536)	(38,880,850)	(39,852,871)	(40,849,193)
43 - PROPERTY TAXES DELIN	(1,160,189)	(1,350,535)	(1,080,478)	16%	-20%	-2%	1.000	(1,165,000)	(1,234,200)	(1,165,000)	(1,165,000)	(1,165,000)	(1,165,000)	(1,165,000)
43 - SALES TAXES	(15,091,183)	(15,911,951)	(16,753,745)	5%	5%	5%	1.050	(17,861,980)	(18,576,459)	(18,755,079)	(19,692,833)	(20,677,475)	(21,711,348)	(22,796,916)
44 - LICENSES AND PERMITS	(274,631)	(288,918)	(287,637)	5%	0%	2%	1.020	(243,000)	(300,600)	(247,860)	(252,817)	(257,874)	(263,031)	(268,292)
45 - FEES FOR SERVICE	(5,930,894)	(5,637,506)	(7,134,279)	-5%	27%	11%	1.000	(8,056,290)	(8,142,278)	(8,056,290)	(8,056,290)	(8,056,290)	(8,056,290)	(8,056,290)
46 - FINES AND FORFEITURE	319,521	308,659	298,930	-3%	-3%	-3%	0.970	224,900	309,900	218,153	211,608	205,260	199,102	193,129
47 - INTERGOV AND GRANT R	(8,211,258)	(10,440,896)	(8,648,850)	27%	-17%	5%	1.050	(37,047,327)	(6,493,826)	(6,500,000)	(6,825,000)	(7,166,250)	(7,524,563)	(7,900,791)
48 - INTEREST	(96,529)	(261,312)	(488,554)	171%	87%	129%		(480,000)	(490,000)	(490,000)	(490,000)	(490,000)	(490,000)	(490,000)
49 - OTHER	(2,026,103)	(4,567,711)	(7,693,770)	125%	68%	97%	0.970	(6,644,003)	(5,070,462)	(6,444,683)	(6,251,342)	(6,063,802)	(5,881,888)	(5,705,431)
51 - SALARY	30,340,537	31,909,966	33,469,152	5%	5%	5%	1.050	36,114,382	37,732,481	37,920,101	39,816,106	41,806,911	43,897,257	46,092,120
52 - BENEFITS	16,870,054	16,696,700	17,428,648	-1%	4%	2%	1.020	18,807,559	20,507,456	19,183,710	19,567,384	19,958,732	20,357,907	20,765,065
53 - PROGRAMS	7,606	8,937	4,444	17%	-50%	-16%		11,941,250	23,050	7,000	7,000	7,000	7,000	7,000
54 - OPERATING SUPPLIES	6,153,873	6,820,364	6,354,002	11%	-7%	2%	1.020	8,765,623	8,252,285	8,940,613	9,119,096	9,301,142	9,486,822	9,676,209
55 - GENERAL AND CONTRACT	4,457,620	4,892,975	4,878,945	10%	0%	5%	1.050	5,515,914	5,936,245	5,791,710	6,081,296	6,385,360	6,704,628	7,039,860
56 - BUIDLINGS AND EQUIP	845,331	831,998	854,799	-2%	3%	1%	1.060	1,068,064	1,180,300	1,132,148	1,200,077	1,272,082	1,348,407	1,429,311
58 - DEBT SERVICE	78,393	134,426	69,097	71%	-49%	11%	1.000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
59 - INTERDEPARTMENTAL CH	16,464,860	6,760,049	6,473,281	-59%	-4%	-32%	1.025	14,553,886	4,287,738	4,750,000	4,868,750	4,990,469	5,115,230	5,243,111
60 - CONSTRUCTION IN PROG		895,484	-		-100%	0%		-	0	-	-	-	-	-
62 - BUILDING IMPROVEMENT	63,826	41,517	158,802	-35%	283%	124%		260,239	70,000	100,000	100,000	100,000	100,000	100,000
63 - LAND IMPROVEMENTS	6,440	220,039	-	3317%	-100%	1608%		-	0	-	-	-	-	-
64 - EQUIPMENT	288,561	1,011,727	783,661	251%	-23%	114%		541,367	528,200	528,200	700,000	700,000	700,000	700,000
65 - VEHICLES	347,789	393,525	436,347	13%	11%	12%	1.120	700,367	1,890,514	750,000	840,000	940,800	1,053,696	1,180,140
14 - PARAMEDIC		**$ (865,159)**	**$ 591,742**		**$ (2)**	**$ (2)**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
41 - PROPERTY TAXES CURRE		(3,033,817)	(3,243,247)		7%	7%	1.070	(3,051,268)	(3,230,775)	(3,264,857)	(3,493,397)	(3,737,935)	(3,999,590)	(4,279,561)
43 - PROPERTY TAXES DELIN		(3,963)	(48,788)		1131%	1131%		-						
48 - INTEREST		(8,520)	(10,081)		18%	18%	1.180	(10,000)	(10,000)	(11,800)	(13,924)	(16,430)	(19,388)	(22,878)
59 - INTERDEPARTMENTAL CH		2,181,141	3,893,858		79%	79%		3,061,268	3,240,775	3,276,657	3,507,321	3,754,365	4,018,978	4,302,439
15 - HEALTH	**$ 7,358**	**$ (1,771,134)**	**$ (2,007,759)**	**$ (242)**	**$ 0**	**$ (121)**		**$ 2,560,557**	**$ 1,879,840**	**$ 1,876,904**	**$ (964,227)**	**$ (1,106,239)**	**$ (1,268,135)**	**$ (1,451,277)**
41 - PROPERTY TAXES CURRE		(5,275,810)	(5,642,742)		7%	7%	1.070	(5,200,000)	(5,611,064)	(5,564,000)	(5,953,480)	(6,370,224)	(6,816,139)	(7,293,269)
43 - PROPERTY TAXES DELIN		(6,892)	(84,851)		1131%	1131%		-		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
45 - FEES FOR SERVICE	(3,587,788)	(4,100,400)	(4,140,367)	14%	1%	8%	1.080	(3,974,050)	(3,911,946)	(3,911,946)	(4,224,902)	(4,562,894)	(4,927,925)	(5,322,159)
46 - FINES AND FORFEITURE	(3,525)	(5,955)	(4,800)	69%	-19%	25%	1.250	(2,700)	(1,100)	(1,100)	(1,375)	(1,719)	(2,148)	(2,686)
47 - INTERGOV AND GRANT R	(8,618,431)	(7,760,272)	(8,241,762)	-10%	6%	-2%	1.000	(9,839,546)	(10,941,579)	(10,941,579)	(8,200,000)	(8,200,000)	(8,200,000)	(8,200,000)
48 - INTEREST	(20,620)	(69,224)	(67,868)	236%	-2%	117%	1.150	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
49 - OTHER	(3,500,833)	(53,704)	(113,968)	-98%	112%	7%	1.070	(25,200)	(10,300)	(10,300)	(10,300)	(10,300)	(10,300)	(10,300)
51 - SALARY	5,829,743	5,951,490	6,248,461	2%	5%	4%	1.040	9,559,025	10,002,086	10,002,086	6,873,307	7,148,240	7,434,169	7,731,536
52 - BENEFITS	3,015,520	2,917,752	3,015,189	-3%	3%	0%	1.030	3,372,988	4,684,603	4,684,603	3,316,707	3,416,209	3,518,695	3,624,256
53 - PROGRAMS	11,433	7,934	6,885	-31%	-13%	-22%		7,500	151,964	151,964	9,000	9,000	9,000	9,000
54 - OPERATING SUPPLIES	4,413,871	4,290,136	4,303,254	-3%	0%	-1%	1.000	5,689,613	4,451,413	4,451,413	4,500,000	4,500,000	4,500,000	4,500,000
55 - GENERAL AND CONTRACT	1,052,020	1,132,118	1,196,754	8%	6%	7%	1.070	1,377,157	1,526,243	1,526,243	1,284,000	1,373,880	1,470,052	1,572,955
56 - BUIDLINGS AND EQUIP	137,166	169,815	184,705	24%	9%	16%	1.160	199,324	211,834	211,834	245,727	285,044	330,651	383,555
59 - INTERDEPARTMENTAL CH	1,073,393	1,014,599	1,255,529	-5%	24%	9%	1.090	1,250,616	1,115,571	1,115,571	1,215,972	1,325,410	1,444,697	1,574,720
64 - EQUIPMENT	47,569	7,989	17,630	-83%	121%	19%	1.200	31,463	26,115	26,115	26,115	26,115	26,115	26,115
65 - VEHICLES	157,841	9,290	60,192	-94%	548%	227%		184,368	256,000	256,000	75,000	75,000	75,000	75,000
23 - LIBRARY SERVICES	**$ (211,387)**	**$ (1,380,285)**	**$ 1,690,772**	**$ 6**	**$ (2)**	**$ 2**		**$ (390,002)**	**$ (629,952)**	**$ (829,040)**	**$ (778,193)**	**$ (761,214)**	**$ (740,281)**	**$ (715,172)**
41 - PROPERTY TAXES CURRE	(8,262,821)	(8,842,824)	(8,647,379)	7%	-2%	2%	1.020	(8,859,369)	(8,837,468)	(9,036,556)	(9,217,288)	(9,401,633)	(9,589,666)	(9,781,459)
43 - PROPERTY TAXES DELIN	(145,046)	(185,957)	(166,797)	28%	-10%	9%	1.090	(156,215)	(156,215)	(156,215)	(165,000)	(165,000)	(165,000)	(165,000)
45 - FEES FOR SERVICE	(136)	(126)	-	-7%	-100%	-54%		-						
46 - FINES AND FORFEITURE	(163,598)	(71,952)	(70,773)	-56%	-2%	-29%		(65,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
47 - INTERGOV AND GRANT R	(49,250)	(49,200)	(47,719)	0%	-3%	-2%		(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
48 - INTEREST	(13,978)	(23,781)	(28,165)	70%	18%	44%		(1,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)
49 - OTHER	(116,829)	(66,698)	(110,132)	-43%	65%	11%		(45,250)	(5,000)	(5,000)				
51 - SALARY	3,210,420	3,328,119	3,465,122	4%	4%	4%	1.040	3,574,625	3,852,953	3,852,953	4,007,071	4,167,354	4,334,048	4,507,410
52 - BENEFITS	1,161,134	1,167,946	1,225,204	1%	5%	3%	1.030	1,255,445	1,328,191	1,328,191	1,368,037	1,409,078	1,451,350	1,494,891
53 - PROGRAMS	27,586	26,144	36,446	-5%	39%	17%		53,800	47,800	47,800	47,800	47,800	47,800	47,800
54 - OPERATING SUPPLIES	1,228,882	1,031,731	984,370	-16%	-5%	-10%		1,236,003	1,158,600	1,158,600	1,200,000	1,200,000	1,200,000	1,200,000
55 - GENERAL AND CONTRACT	95,916	91,350	104,165	-5%	14%	5%		242,270	155,920	155,920	155,920	155,920	155,920	155,920
56 - BUIDLINGS AND EQUIP	85,883	72,092	75,896	-16%	5%	-5%		91,500	100,000	100,000	100,000	100,000	100,000	100,000
59 - INTERDEPARTMENTAL CH	2,724,557	2,137,542	4,832,755	-22%	126%	52%		2,280,039	1,848,267	1,848,267	1,848,267	1,848,267	1,848,267	1,848,267
62 - BUILDING IMPROVEMENT	5,892	-	-	-100%	#DIV/0!	#DIV/0!		-		-				
64 - EQUIPMENT	-	5,330	9,928		86%	86%		38,000		-				
65 - VEHICLES		-	27,850			#DIV/0!		10,150		-				
24 - PUBLIC WORKS	**$ (1,114,507)**	**$ (1,366,770)**	**$ (2,155,983)**	**$ 0**	**$ 1**	**$ 0**		**$ 1,412,338**	**$ (118,153)**	**$ (1,653,419)**	**$ (1,978,411)**	**$ (2,327,966)**	**$ (2,703,867)**	**$ (3,108,025)**
41 - PROPERTY TAXES CURRE		(5,065,622)	(5,405,333)		7%	7%	1.070	(5,050,000)	(5,334,820)	(5,403,500)	(5,781,745)	(6,186,467)	(6,619,520)	(7,082,886)
43 - PROPERTY TAXES DELIN		(6,618)	(81,417)		1130%	1130%		(85,000)	(85,000)					
48 - INTEREST	(50,474)	(125,286)	(123,530)	148%	-1%	73%		(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
49 - OTHER	(4,842,756)	(18,927)	(32,349)	-100%	71%	-14%		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
51 - SALARY	641,174	580,354	668,856	-9%	15%	3%	1.030	698,527	666,509	719,483	741,067	763,299	786,198	809,784
52 - BENEFITS	678,217	669,584	730,925	-1%	9%	4%	1.040	761,256	779,611	791,706	823,374	856,309	890,562	926,184
54 - OPERATING SUPPLIES	49,337	50,084	30,443	2%	-39%	-19%		44,850	88,749	50,000	50,000	50,000	50,000	50,000
55 - GENERAL AND CONTRACT	42,972	45,989	21,409	7%	-53%	-23%		40,300	85,300	45,000	45,000	45,000	45,000	45,000
56 - BUIDLINGS AND EQUIP	26,647	25,516	21,803	-4%	-15%	-9%		43,650	43,650	25,000	25,000	25,000	25,000	25,000
59 - INTERDEPARTMENTAL CH	2,199,608	2,167,061	1,859,888	-1%	-14%	-8%		2,221,045	2,253,892	2,253,892	2,253,892	2,253,892	2,253,892	2,253,892
64 - EQUIPMENT		-	-			#DIV/0!		-						
65 - VEHICLES		-	36,995			#DIV/0!		119,946	134,706					
67 - FLOOD CONTROL	140,769	311,095	116,327	121%	-63%	29%		2,752,764	1,384,250					
25 - SPECIAL SERVICES AREA	**$ (87,841)**	**$ 190,758**	**$ (214,390)**	**$ (3)**	**$ (2)**	**$ (3)**		**$ 354,742**	**$ 340,407**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
41 - PROPERTY TAXES CURRE	(623,164)	(613,298)	(812,179)	-2%	32%	15%		(679,410)	(715,000)					
43 - PROPERTY TAXES DELIN	(404,876)	(37,006)	(50,907)	-91%	38%	-27%		(27,500)	(27,500)					
43 - SALES TAXES	(744,358)	(706,081)	(804,038)	-5%	14%	4%		(717,500)	(717,500)					
44 - LICENSES AND PERMITS	(3,630)	(4,150)	(3,245)	14%	-22%	-4%		(2,500)	(2,500)					
45 - FEES FOR SERVICE	(116,517)	(282,088)	(332,438)	142%	18%	80%		(175,000)	(175,000)					
47 - INTERGOV AND GRANT R	(5,829)	(15,585)	-	167%	-100%	34%		(14,000)	(14,000)					
48 - INTEREST	(13,434)	(30,802)	(31,707)	129%	3%	66%		(31,000)	(31,000)					
49 - OTHER	(17,710)	(20,817)	(17,853)	18%	-14%	2%		(25,000)	(25,000)					
51 - SALARY	210,627	227,121	216,968	8%	-4%	2%		250,000	250,000					
54 - OPERATING SUPPLIES	7,265	26,169	7,073	260%	-73%	94%		19,400	19,400					
55 - GENERAL AND CONTRACT	633,303	673,335	625,994	6%	-7%	0%		647,400	675,400					
56 - BUIDLINGS AND EQUIP	90,631	77,689	92,077	-14%	19%	2%		106,500	134,500					
59 - INTERDEPARTMENTAL CH	869,328	863,084	862,505	-1%	0%	0%		969,352	968,607					
64 - EQUIPMENT		-	-	#DIV/0!	#DIV/0!	#DIV/0!		-						
65 - VEHICLES	30,523	33,189	33,361	9%	1%	5%		34,000						