

Measure W Fund FY 2016-17 Amended Budget
(dollars in thousands)

	Proposed	FY 2016-17 Approved Labor Contract Costs	Amended
Revenues			
Police	\$ 4,961		\$ 4,961
Fire	4,960		4,960
	9,921	-	9,921
Police Expenditures			
Salaries & Benefits	4,172	404	4,576
Services & Supplies	460		460
Administration	218		218
Capital Outlay	-		-
	4,850	404	5,254
Fire Expenditures			
Employee Services	4,371	314	4,685
Services & Supplies	151		151
Administration Costs	225		225
Capital Outlay	30		30
	4,777	314	5,091
Total Expenditures	9,627	718	10,345
Net Annual Activity	\$ 294		\$ (424)