

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

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