

EXPENDITURE SUMMARY

		FY 15	FY 16
City			
	Operating	42,604,919	43,562,290
	Debt Service/TIF	3,869,360	4,040,239
	Pension Obligation Debt	2,135,157	2,201,478
	Voter Approved Debt Service	231,375	228,375
	Subtotal	48,840,811	50,032,382
School			
	Operating	41,757,683	42,463,807
	Debt Service	1,569,877	1,603,538
	Subtotal	43,327,560	44,067,345
Enterprise Funds			
	Park Woods	346,052	-
	Airport	12,698,486	12,485,944
	Sewer	7,690,646	8,287,328
	Stormwater	1,098,302	1,033,029
	Bass Park	6,192,286	6,004,901
	Parking	967,058	938,379
	Golf Course	650,094	611,519
	Economic Development	865,000	676,331
	Subtotal	30,507,924	30,037,431
County		3,091,939	3,132,856
	Total	125,768,234	127,270,014