Exhibit 8

2017-18 Midyear Budget Update

General Fund - Expenditure Status

	FY 15-16	FY 16-17	2017-18					FY 18-19
	Actual	Actual	Current Budget	6 Months YTD Actual	YTD % Budget	Midyear Update	MIdyear Projection	Adopted Budget
Expenditures by Category								
Salaries & Wages	55,075,651	57,687,969	61,318,442	29,534,033	48%	-	61,318,442	66,146,478
Contractual Services	6,256,845	6,900,807	8,474,266	3,426,049	40%	24,000	8,498,266	8,031,657
Capital Outlay	800,170	960,115	2,282,432	1,389,142	61%	80,000	2,362,432	1,266,731
Cost Allocation	5,688,376	6,097,851	7,788,132	4,035,958	52%	-	7,788,132	7,797,235
Other Operating Costs	1,988,636	2,117,061	2,377,097	990,971	42%	-	2,377,097	2,298,020
Transfers	14,619,453	10,799,092	23,192,500	16,373,500	71%	5,495,068	28,687,568	17,127,816
	84,429,131	84,562,895	105,432,869	55,749,653	**53%**	5,599,068	111,031,937	102,667,937
Expeditures by Department							-	
Police								
Salaries & Wages	22,734,614	24,450,535	26,282,636	12,487,264	48%		26,282,636	28,371,449
Contractual Services	1,506,623	1,864,356	2,533,254	1,046,573	41%		2,533,254	2,599,501
Capital Outlay	-	-	2,939	-	0%		2,939	2,093
Cost Allocation	2,320,712	2,445,728	3,271,471	1,702,535	52%		3,271,471	3,274,797
Other Operating Costs	447,516	517,265	623,700	272,601	44%		623,700	603,160
Transfers	-	-	-	-	-		-	-
	27,009,465	29,277,884	32,714,000	15,508,973	47%	-	32,714,000	34,851,000
Fire							-	
Salaries & Wages	23,535,958	24,007,845	25,379,782	12,965,274	51%		25,379,782	27,447,065
Contractual Services	1,071,841	1,353,517	1,196,219	614,054	51%		1,196,219	1,207,841
Capital Outlay	210,777	439,251	1,760,796	1,247,508	71%	80,000	1,840,796	850,296
Cost Allocation	2,353,784	2,636,724	2,906,191	1,517,954	52%		2,906,191	2,909,203
Other Operating Costs	710,155	748,502	790,338	352,986	45%	-	790,338	738,595
Transfers	45,783	446,000	-	-	-		-	-
	27,928,298	29,631,839	32,033,326	16,697,776	52%	80,000	32,113,326	33,153,000
Public Works							-	
Salaries & Wages	1,717,045	1,676,286	2,086,265	786,308	38%		2,086,265	2,355,303
Contractual Services	913,816	864,031	1,425,350	471,239	33%		1,425,350	1,439,230
Capital Outlay	582,612	485,830	407,812	140,878	35%		407,812	408,205
Cost Allocation	384,276	384,276	676,282	342,672	51%		676,282	676,879
Other Operating Costs	478,996	508,776	613,460	236,404	39%		613,460	614,383
Transfers	-	-	-	-	-		-	-
	4,076,745	3,919,199	5,209,169	1,977,501	38%	-	5,209,169	5,494,000
Recreation & Parks							-	
Salaries & Wages	1,157,332	1,219,961	1,479,918	563,758	38%		1,479,918	1,574,288
Contractual Services	734,977	725,273	798,063	452,881	57%	24,000	822,063	737,265
Capital Outlay	-	-	303	-	-		303	(196)
Cost Allocation	200,976	201,907	289,284	149,968	52%		289,284	289,913
Other Operating Costs	231,150	201,143	181,230	83,944	46%		181,230	173,730
Transfers - Recreation	1,596,000	1,749,000	1,802,000	900,996	50%		1,802,000	1,856,000
Transfers - Other	-	150,000	-	-	-		-	-
	3,920,435	4,247,284	4,550,798	2,151,547	45%	24,000	4,574,798	4,631,000
Library							-	
Transfers	2,112,000	2,097,000	2,097,000	1,048,500	50%		2,097,000	2,097,000
							-	
Administration								
Salaries & Wages	5,857,417	6,331,242	6,089,841	2,731,419	45%	-	6,089,841	6,398,373
Contractual Services	1,598,519	1,602,784	1,629,870	498,824	31%		1,629,870	1,666,449
Capital Outlay	1,381	35,034	5,511	756	14%		5,511	6,333
Cost Allocation	428,628	429,216	644,904	322,829	50%		644,904	646,443
Other Operating Costs	106,684	135,568	156,619	40,974	26%		156,619	156,402
Transfers	-	-	-	-	-		-	-
	7,992,629	8,533,844	8,526,745	3,594,802	42%	-	8,526,745	8,874,000
Non-Department							-	
Salaries & Wages	73,285	2,100	-	10	-		-	-
Contractual Services	431,069	490,846	891,510	342,478	38%		891,510	381,371
Capital Outlay	5,400	-	105,071	-	0%		105,071	
Cost Allocation	-	-	-	-	-		-	-
Other Operating Costs	14,135	5,807	11,750	4,062	35%		11,750	11,750
Transfers - Other	2,616,674	2,510,579	2,518,500	1,214,988	71%	203,000	2,721,500	2,437,879
Transfers - Capital	1,355,000	1,914,513	1,500,000	-	0%	-	1,500,000	-
Transfers - Facilities	2,000,000	-	500,000	250,002	50%	75,000	575,000	500,000
Transfers - Technology	-	-	1,700,000	850,002	50%		1,700,000	1,500,000
Transfers - Pension 1079/1082	1,893,996	1,932,000	1,932,000	966,012	50%		1,932,000	1,932,000
Transfers - OPEB	3,000,000	-	3,000,000	3,000,000	100%		3,000,000	-
Transfers - Pension	-	-	8,143,000	8,143,000	100%	5,217,068	13,360,068	6,804,937
	11,389,559	6,855,845	20,301,831	14,770,554	69%	5,495,068	25,796,899	13,567,937