

**SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS  
FY 18-19 BUDGET**

	<b>REVISED BUDGET FYE 09-30-18</b>	<b>PROPOSED BUDGET FYE 09-30-19</b>	<b>INCREASE/ DECREASE</b>
<b>Administration</b>			
Personal Services	1,833,474	1,883,066	49,592
Supplies/Serv.Charges/Contractual/Debt	729,223	1,199,037	469,814
Capital Outlay	83,510	36,000	-47,510
<b>Total Administration</b>	<b>2,646,207</b>	<b>3,118,103</b>	<b>471,896</b>
<b>Executive</b>			
Personal Services	546,226	547,943	1,717
Supplies/Serv.Charges/Contractual	167,900	340,650	172,750
Capital Outlay	0	0	0
<b>Total Executive</b>	<b>714,126</b>	<b>888,593</b>	<b>174,467</b>
<b>Legislative</b>			
Personal Services	543,721	552,003	8,282
Supplies/Serv.Charges/Contractual	155,925	157,350	1,425
Capital Outlay	0	10,000	10,000
<b>Total Legislative</b>	<b>699,646</b>	<b>719,353</b>	<b>19,707</b>
<b>Legal Department (Court/Judges)</b>			
Personal Services	970,499	970,736	237
Supplies/Serv.Charges/Contractual	1,013,350	947,228	-66,122
Capital Outlay	0	6,500	6,500
<b>Total Legal</b>	<b>1,983,849</b>	<b>1,924,464</b>	<b>-59,385</b>
<b>Community Development</b>			
Personal Services	2,040,164	2,003,396	-36,768
Supplies/Serv.Charges/Contractual	1,397,124	1,233,550	-163,574
Capital Outlay	26,000	48,500	22,500
<b>Total Community Development</b>	<b>3,463,288</b>	<b>3,285,446</b>	<b>-177,842</b>
<b>Parks &amp; Recreation</b>			
Personal Services	3,371,204	3,262,528	-108,676
Supplies/Serv.Charges/Contractual	1,165,375	1,089,050	-76,325
Capital Outlay	32,386	50,000	17,614
<b>Total Parks &amp; Recreation</b>	<b>4,568,965</b>	<b>4,401,578</b>	<b>-167,387</b>
<b>Police Division</b>			
Personal Services	13,140,535	13,762,579	622,044
Supplies/Serv.Charges/Contractual	2,892,130	2,455,169	-436,961
Capital Outlay	296,400	994,203	697,803
<b>Total Police</b>	<b>16,329,065</b>	<b>17,211,950</b>	<b>882,885</b>
<b>Fire Division</b>			
Personal Services	13,490,058	13,819,173	329,115
Supplies/Serv.Charges/Contractual	669,935	699,220	29,285
Capital Outlay	128,670	0	-128,670
<b>Total Fire</b>	<b>14,288,663</b>	<b>14,518,393</b>	<b>229,730</b>
<b>Public Works</b>			
Personal Services	3,639,358	3,661,564	22,206
Supplies/Serv.Charges/Contractual	5,089,654	5,101,102	11,448
Capital Outlay	13,906	250,000	236,094
<b>Total Public Works</b>	<b>8,742,918</b>	<b>9,012,666</b>	<b>269,748</b>
<b>Engineering</b>			
Personal Services	1,617,131	1,562,088	-55,043
Supplies/Serv.Charges/Contractual	-285,195	153,900	439,095
Other Misc.	38,356	-329,456	-367,812
<b>Total Engineering</b>	<b>1,370,292</b>	<b>1,386,532</b>	<b>16,240</b>
<b>TOTAL DEPARTMENTS</b>	<b>54,807,019</b>	<b>56,467,077</b>	<b>1,660,058</b>

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	<b>REVISED BUDGET FYE 09-30-18</b>	<b>PROPOSED BUDGET FYE 09-30-19</b>	<b>INCREASE/ DECREASE</b>
<b>Non-Departmental</b>			
Interest/Debt	654,480	667,480	13,000
Services & Charges	3,041,000	2,900,000	-141,000
Other Contractual Services	1,319,063	1,464,250	145,187
<b>Total Non-Departmental</b>	<b>5,014,543</b>	<b>5,031,730</b>	<b>17,187</b>
<b>TOTAL ALL GENERAL FUND EXPENDITURES</b>	<b>59,821,562</b>	<b>61,498,807</b>	<b>1,677,245</b>
<b>Water/Sewer Fund</b>			
Personal Services	1,705,755	1,735,015	29,260
Supplies/Serv.Charges/Contractual/Debt	14,104,047	13,376,512	-727,535
Capital Outlay	260,000	553,000	293,000
<b>Total Water and Sewer Fund</b>	<b>16,069,802</b>	<b>15,664,527</b>	<b>-405,275</b>
<b>Port Enterprise Fund</b>			
Personal Services	1,189,972	1,224,962	34,990
Supplies/Serv.Charges/Contractual/Debt	1,674,069	1,060,894	-613,175
Capital Outlay	25,000	55,000	30,000
<b>Total Port Enterprise Fund</b>	<b>2,889,041</b>	<b>2,340,856</b>	<b>-548,185</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>18,958,843</b>	<b>18,005,383</b>	<b>-953,460</b>
<b>TOTAL GENERAL AND ENTERPRISE FUNDS</b>	<b>78,780,405</b>	<b>79,504,190</b>	<b>723,785</b>