

**SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS
FY 19-20 BUDGET**

	REVISED BUDGET FYE 09-30-19	PROPOSED BUDGET FYE 09-30-20	INCREASE/ DECREASE
Administration			
Personal Services	1,883,065	1,958,697	75,632
Supplies/Serv.Charges/Contractual/Debt Service	1,534,701	1,599,811	65,110
Capital Outlay	28,500	160,000	131,500
Total Administration	3,446,266	3,718,508	272,242
Executive			
Personal Services	547,943	553,368	5,425
Supplies/Serv.Charges/Contractual	360,650	347,305	-13,345
Capital Outlay	20,120	0	-20,120
Total Executive	928,713	900,673	-28,040
Legislative			
Personal Services	557,686	576,080	18,394
Supplies/Serv.Charges/Contractual	157,350	151,100	-6,250
Capital Outlay	10,000	44,000	34,000
Total Legislative	725,036	771,180	46,144
Legal Department (Court/Judges)			
Personal Services	970,736	975,440	4,704
Supplies/Serv.Charges/Contractual	947,228	948,783	1,555
Capital Outlay	6,500	0	-6,500
Total Legal	1,924,464	1,924,223	-241
Community Development			
Personal Services	2,003,399	2,131,432	128,033
Supplies/Serv.Charges/Contractual	1,239,069	1,189,600	-49,469
Capital Outlay	48,500	0	-48,500
Total Community Development	3,290,968	3,321,032	30,064
Parks & Recreation			
Personal Services	3,262,531	3,204,818	-57,713
Supplies/Serv.Charges/Contractual	1,087,543	1,104,600	17,057
Capital Outlay	62,675	51,800	-10,875
Total Parks & Recreation	4,412,749	4,361,218	-51,531
Police Division			
Personal Services	13,818,980	14,002,614	183,634
Supplies/Serv.Charges/Contractual	2,376,412	2,331,997	-44,415
Capital Outlay	1,142,199	1,798,734	656,535
Total Police	17,337,591	18,133,345	795,754

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Fire Division			
Personal Services	0	14,325,259	14,325,259
Supplies/Serv.Charges/Contractual	13,846,263	896,730	-12,949,534
Debt Service	0	743,480	743,480
Capital Outlay	0	1,049,500	1,049,500
Total Fire	13,846,263	17,014,968	3,168,705
Public Works			
Personal Services	3,661,564	3,628,997	-32,567
Supplies/Serv.Charges/Contractual	5,101,093	5,396,793	295,700
Capital Outlay	250,000	150,000	-100,000
Total Public Works	9,012,657	9,175,790	163,133
Engineering			
Personal Services	1,562,088	1,479,666	-82,422
Supplies/Serv.Charges/Contractual	-223,477	151,800	375,277
Capital Outlay	50,790	-322,453	-373,243
Total Engineering	1,389,401	1,309,013	-80,388
TOTAL DEPARTMENTS	56,314,108	60,629,950	4,315,842
Non-Departmental			
Interest/Debt	654,480	360,000	-294,480
Services & Charges	3,101,000	2,875,000	-226,000
Other Contractual Services	1,500,378	1,312,488	-187,890
Total Non-Departmental	5,255,858	4,547,488	-708,370
TOTAL ALL GENERAL FUND EXPENDITURES	61,569,966	65,177,438	3,607,472
Water/Sewer Fund			
Personal Services	1,735,015	1,813,763	78,748
Supplies/Serv.Charges/Contractual/Debt Service	13,512,512	13,953,176	440,664
Capital Outlay	677,100	677,100	0
Total Water and Sewer Fund	15,924,627	16,444,039	519,412
Port Enterprise Fund			
Personal Services	1,224,962	1,328,355	103,393
Supplies/Serv.Charges/Contractual/Debt Service	1,080,894	1,185,419	104,525
Capital Outlay	55,000	25,000	-30,000
Total Port Enterprise Fund	2,360,856	2,538,774	177,918
TOTAL ENTERPRISE FUNDS	18,285,483	18,982,812	697,330
TOTAL GENERAL AND ENTERPRISE FUNDS	79,855,449	84,160,250	4,304,802