SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS FY 19-20 BUDGET

Administration BUDGET FYE 09-30-19 BUDGET FYE 09-30-20 DECREASE DECREASE Administration 1,883,065 1,958,697 75,632 Supplies/Serv.Charges/Contractual/Debt Service 1,883,065 1,598,1697 75,632 Capital Outlay 3,446,266 3,718,508 227,242 Executive 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 928,713 900,673 -28,040 Personal Services 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 Supplies/Serv.Charges/Contractual 6,500 0 -6,500 Community Development 3,262,531 3,204,818 -57,713 <t< th=""><th></th><th>REVISED</th><th>PROPOSED</th><th></th></t<>		REVISED	PROPOSED	
Administration 1,883,065 1,958,697 75,632 Supplies/Serv.Charges/Contractual/Debt Service 1,539,4701 1,599,811 65,110 Capital Outlay 28,500 160,000 131,500 Total Administration 3,446,266 3,718,508 272,242 Executive 9 360,650 347,305 -13,345 Capital Outlay 20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 Personal Services 970,736 975,440 4,6144 Legal Department (Court/Judges) 970,736 975,440 4,6144 Legal Department (Court/Judges) 970,736 975,440 4,6144 1,924,223 -241		BUDGET	BUDGET	INCREASE /
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 547,943 553,368 5,425 Supplies/Serv.Charges/Contractual 20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Mersonal Services 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 Personal Services 970,736 975,440 4,704 Supplies/Serv.Charges/Contractual 947,228 948,783 1,555 Capital Outlay 1,239,069 1,824,660 -48,500 Total Legal		FYE 09-30-19	FYE 09-30-20	DECREASE
Supplies/Serv.Charges/Contractual/Debt Service 1,534,701 1,599,811 65,110 Capital Outlay 160,000 131,500 272,242 Executive 3,446,266 3,718,508 272,242 Personal Services 547,943 553,368 5,425 Supplies/Serv.Charges/Contractual 20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 10,000 44,000 34,000 Total Legislative 725,036 771,180 46,144 Legislative 725,036 771,180 46,144 Legislative 947,228 948,783 1,555 Capital Outlay 1,924,464 1,924,223 -241 Community Development 970,736 975,440 4,704 Personal Services 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual <t< td=""><td>Administration</td><td></td><td></td><td></td></t<>	Administration			
Capital Outlay 28,500 160,000 131,500 Total Administration 3,446,266 3,718,508 272,242 Executive 547,943 553,368 5,425 Personal Services 547,943 553,368 5,425 Supplies/Serv.Charges/Contractual 20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 970,756 776,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 Personal Services 970,736 975,440 4,704 Supplies/Serv.Charges/Contractual 947,228 948,783 1,555 Capital Outlay 1,924,223 -241 <th< td=""><td>Personal Services</td><td>1,883,065</td><td>1,958,697</td><td>75,632</td></th<>	Personal Services	1,883,065	1,958,697	75,632
Capital Outlay 28,500 160,000 131,500 Total Administration 3,446,266 3,718,508 272,242 Executive 547,943 553,368 5,425 Personal Services 547,943 553,368 5,425 Supplies/Serv.Charges/Contractual 20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Legislative 970,756 776,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 Personal Services 970,736 975,440 4,704 Supplies/Serv.Charges/Contractual 947,228 948,783 1,555 Capital Outlay 1,924,223 -241 <th< td=""><td>Supplies/Serv.Charges/Contractual/Debt Service</td><td>1,534,701</td><td>1,599,811</td><td>65,110</td></th<>	Supplies/Serv.Charges/Contractual/Debt Service	1,534,701	1,599,811	65,110
Executive 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 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 700,000 44,000 34,000 Total Executive 970,736 975,440 4,704 Legislative 725,036 771,180 46,144 Legal Department (Court/Judges) 947,228 948,783 1,555 Personal Services 970,736 975,440 4,704 Supplies/Serv.Charges/Contractual 6,500 0 -6,500 Total Legal 1,924,464 1,924,223 -241 Community Development 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 2,003,399 2,131,432 128,033 Gommunity Development 3,290,968		28,500	160,000	131,500
Personal Services 547,943 553,368 5,425 Supplies/Serv.Charges/Contractual 360,650 347,305 -13,345 Capital Outlay 0 -20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 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) 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 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 3,220,968 3,321,032 30,064 Parks & Recreation	Total Administration	3,446,266	3,718,508	272,242
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 928,713 900,673 -28,040 Dersonal Services 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 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 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 3,220,339 2,131,432 128,033 Capital Outlay 3,220,968 3,321,032 30,064 Personal Services 3,262,531<	Executive			
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 928,713 900,673 -28,040 Dersonal Services 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 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 2,003,399 2,131,432 128,033 Personal Services 3,200,399 3,321,032 30,064 Parks & Recreation 3,226,531 3,204,818 -57,713 Personal Services 3,262,531	Personal Services	547,943	553,368	5,425
Capital Outlay 20,120 0 -20,120 Total Executive 928,713 900,673 -28,040 Legislative 928,713 900,673 -28,040 Personal Services 557,686 576,080 18,394 Supplies/Serv.Charges/Contractual 157,350 151,100 -6,250 Capital Outlay 725,036 771,180 46,144 Legal Department (Court/Judges) 970,736 975,440 4,704 Personal Services 970,736 975,440 4,704 Supplies/Serv.Charges/Contractual 948,783 1,555 Capital Legal 1924,464 1924,223 -241 Community Development 2 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 3,290,968 3,321,032 30,064 Parks & Recreation 3,262,531 3,204,818 -57,713 Police Division 3,262,531 3,204,818 -57,713 Supplies/Serv.Charges/Contractual 1,087,543 1,104,600 17,057 Capital Outlay <t< td=""><td>Supplies/Serv.Charges/Contractual</td><td></td><td></td><td></td></t<>	Supplies/Serv.Charges/Contractual			
Total Executive 928,713 900,673 -28,040 Legislative 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) 970,736 975,440 4,704 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 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 1,239,069 1,189,600 -49,469 Capital Outlay 3,200,988 3,321,032 30,064 Parks & Recreation 3,262,531 3,204,818 -57,713 Supplies/Serv.Charges/Contractual 1,087,543 1,104,600 17,057 Capital Outlay <t< td=""><td></td><td></td><td></td><td></td></t<>				
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) 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 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 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 & Recreati			900,673	
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) 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 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 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 Div	Legislative			
Capital Outlay 10,000 44,000 34,000 Total Legislative 725,036 771,180 46,144 Legal Department (Court/Judges) 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 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 3,290,968 3,321,032 30,064 Parks & Recreation 3,290,968 3,321,032 30,064 Parks & Recreation 3,262,531 3,204,818 -57,713 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 P	Personal Services	557,686	576,080	18,394
Total Legislative 725,036 771,180 46,144 Legal Department (Court/Judges) 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 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 1,239,069 1,189,600 -49,469 Capital Outlay 3,290,968 3,321,032 30,064 Parks & Recreation 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 13,818,980 14,002,614 183,634 Supplies/Serv.Charges/Contractual 2,376,412 2,331,997 -44,415 Capital Outlay 1,42,199 1,798,734 656,535	Supplies/Serv.Charges/Contractual	157,350	151,100	-6,250
Legal Department (Court/Judges) 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 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 3,262,531 3,204,818 -57,713 Supplies/Serv.Charges/Contractual 1,087,543 1,104,600 17,057 Capital Outlay 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 13,818,980 14,002,614 183,634	Capital Outlay	10,000	44,000	34,000
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 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 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 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 Legislative	725,036	771,180	46,144
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 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 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 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	Legal Department (Court/Judges)			
Capital Outlay 6,500 0 -6,500 Total Legal 1,924,464 1,924,223 -241 Community Development 2,003,399 2,131,432 128,033 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 3,262,531 3,204,818 -57,713 Supplies/Serv.Charges/Contractual 1,087,543 1,104,600 17,057 Capital Outlay 4,412,749 4,361,218 -51,531 Police Division 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		970,736	975,440	4,704
Capital Outlay 6,500 0 -6,500 Total Legal 1,924,464 1,924,223 -241 Community Development 2,003,399 2,131,432 128,033 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 3,262,531 3,204,818 -57,713 Supplies/Serv.Charges/Contractual 1,087,543 1,104,600 17,057 Capital Outlay 4,412,749 4,361,218 -51,531 Police Division 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	Supplies/Serv.Charges/Contractual	947,228	948,783	1,555
Total Legal 1,924,464 1,924,223 -241 Community Development 2,003,399 2,131,432 128,033 Supplies/Serv.Charges/Contractual 1,239,069 1,189,600 -49,469 Capital Outlay 0 -48,500 0 -48,500 Total Community Development 3,290,968 3,321,032 30,064 Parks & Recreation 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 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		6,500	0	-6,500
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 3,262,531 3,204,818 -57,713 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 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		1,924,464	1,924,223	
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 3,262,531 3,204,818 -57,713 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 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	Community Development			
Capital Outlay 48,500 0 -48,500 Total Community Development 3,290,968 3,321,032 30,064 Parks & Recreation 3,262,531 3,204,818 -57,713 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 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	Personal Services	2,003,399	2,131,432	128,033
Total Community Development 3,290,968 3,321,032 30,064 Parks & Recreation 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 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	Supplies/Serv.Charges/Contractual	1,239,069	1,189,600	-49,469
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 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	Capital Outlay	48,500	0	-48,500
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 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 Community Development	3,290,968	3,321,032	30,064
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 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	Parks & Recreation			
Capital Outlay 62,675 51,800 -10,875 Total Parks & Recreation 4,412,749 4,361,218 -51,531 Police Division 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	Personal Services	3,262,531	3,204,818	-57,713
Capital Outlay 62,675 51,800 -10,875 Total Parks & Recreation 4,412,749 4,361,218 -51,531 Police Division 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	Supplies/Serv.Charges/Contractual	1,087,543	1,104,600	17,057
Police Division 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	Capital Outlay		51,800	-10,875
Personal Services13,818,98014,002,614183,634Supplies/Serv.Charges/Contractual2,376,4122,331,997-44,415Capital Outlay1,142,1991,798,734656,535	Total Parks & Recreation	4,412,749	4,361,218	-51,531
Supplies/Serv.Charges/Contractual2,376,4122,331,997-44,415Capital Outlay1,142,1991,798,734656,535	Police Division			
Supplies/Serv.Charges/Contractual2,376,4122,331,997-44,415Capital Outlay1,142,1991,798,734656,535	Personal Services	13,818,980	14,002,614	183,634
Capital Outlay 1,142,199 1,798,734 656,535	Supplies/Serv.Charges/Contractual			
, , , , , , , , , , , , , , , , , , , ,	Total Police	17,337,591	18,133,345	795,754

SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS FY 19-20 BUDGET

	REVISED BUDGET	PROPOSED BUDGET	INCREASE/
		FYE 09-30-20	DECREASE
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

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