

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

	<b>REVISED BUDGET FYE 09-30-19</b>	<b>PROPOSED BUDGET FYE 09-30-20</b>	<b>INCREASE/ DECREASE</b>
<b>Administration</b>			
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
<b>Total Administration</b>	<b>3,446,266</b>	<b>3,718,508</b>	<b>272,242</b>
<b>Executive</b>			
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
<b>Total Executive</b>	<b>928,713</b>	<b>900,673</b>	<b>-28,040</b>
<b>Legislative</b>			
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
<b>Total Legislative</b>	<b>725,036</b>	<b>771,180</b>	<b>46,144</b>
<b>Legal Department (Court/Judges)</b>			
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
<b>Total Legal</b>	<b>1,924,464</b>	<b>1,924,223</b>	<b>-241</b>
<b>Community Development</b>			
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
<b>Total Community Development</b>	<b>3,290,968</b>	<b>3,321,032</b>	<b>30,064</b>
<b>Parks &amp; Recreation</b>			
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
<b>Total Parks &amp; Recreation</b>	<b>4,412,749</b>	<b>4,361,218</b>	<b>-51,531</b>
<b>Police Division</b>			
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
<b>Total Police</b>	<b>17,337,591</b>	<b>18,133,345</b>	<b>795,754</b>

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	<b>REVISED BUDGET FYE 09-30-19</b>	<b>PROPOSED BUDGET FYE 09-30-20</b>	<b>INCREASE/ DECREASE</b>
<b>Fire Division</b>			
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
<b>Total Fire</b>	<b>13,846,263</b>	<b>17,014,968</b>	<b>3,168,705</b>
<b>Public Works</b>			
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
<b>Total Public Works</b>	<b>9,012,657</b>	<b>9,175,790</b>	<b>163,133</b>
<b>Engineering</b>			
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
<b>Total Engineering</b>	<b>1,389,401</b>	<b>1,309,013</b>	<b>-80,388</b>
<b>TOTAL DEPARTMENTS</b>	<b>56,314,108</b>	<b>60,629,950</b>	<b>4,315,842</b>
<b>Non-Departmental</b>			
Interest/Debt	654,480	360,000	-294,480
Services & Charges	3,101,000	2,805,000	-296,000
Other Contractual Services	1,500,378	1,362,488	-137,890
<b>Total Non-Departmental</b>	<b>5,255,858</b>	<b>4,527,488</b>	<b>-728,370</b>
<b>TOTAL ALL GENERAL FUND EXPENDITURES</b>	<b>61,569,966</b>	<b>65,157,438</b>	<b>3,587,472</b>
<b>Water/Sewer Fund</b>			
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
<b>Total Water and Sewer Fund</b>	<b>15,924,627</b>	<b>16,444,039</b>	<b>519,412</b>
<b>Port Enterprise Fund</b>			
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
<b>Total Port Enterprise Fund</b>	<b>2,360,856</b>	<b>2,538,774</b>	<b>177,918</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>18,285,483</b>	<b>18,982,812</b>	<b>697,330</b>
<b>TOTAL GENERAL AND ENTERPRISE FUNDS</b>	<b>79,855,449</b>	<b>84,140,250</b>	<b>4,284,802</b>