

Budget Workshops**08/02/22 Budget Workshop**

Department	Proposed FY2023	Revised FY2022	Increase or (Decrease)
Administration/CAO			
Personnel	\$ 1,857,046	\$ 2,000,311	\$ (143,265)
Supplies	\$ 62,400	\$ 41,845	\$ 20,555
Services	\$ 303,760	\$ 329,274	\$ (25,514)
Contractual	\$ 1,798,260	\$ 2,006,390	\$ (208,130)
Capital Outlay	\$ 400,200	\$ 176,616	\$ 223,584
Debt Service	\$ -	\$ -	\$ -
Total	\$ 4,421,666	\$ 4,554,436	\$ (132,770)
Executive/Mayor			
Personnel	\$ 449,522	\$ 456,306	\$ (6,784)
Supplies	\$ 18,142	\$ 12,400	\$ 5,742
Services	\$ 271,600	\$ 262,100	\$ 9,500
Contractual	\$ 77,500	\$ 77,500	\$ -
Capital Outlay	\$ 1,300	\$ 77,500	\$ (76,200)
Debt Service	\$ -	\$ -	\$ -
Total	\$ 818,064	\$ 885,806	\$ (67,742)
Legislative/Council			
Personnel	\$ 553,442	\$ 552,307	\$ 1,135
Supplies	\$ 3,350	\$ 2,500	\$ 850
Services	\$ 125,916	\$ 156,916	\$ (31,000)
Contractual	\$ 9,500	\$ 9,500	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ 692,208	\$ 721,223	\$ (29,015)
Legal & Courts			
Personnel	\$ 835,509	\$ 854,841	\$ (19,332)
Supplies	\$ 15,015	\$ 13,875	\$ 1,140
Services	\$ 1,000,080	\$ 1,000,080	\$ -
Contractual	\$ 38,775	\$ 29,275	\$ 9,500
Capital Outlay	\$ 2,250	\$ -	\$ 2,250
Debt Service	\$ -	\$ -	\$ -
Total	\$ 1,891,629	\$ 1,898,071	\$ (6,442)

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Community Development			
Personnel	\$ 2,222,708	\$ 2,161,260	\$ 61,448
Supplies	\$ 177,450	\$ 138,750	\$ 38,700
Services	\$ 471,700	\$ 514,143	\$ (42,443)
Contractual	\$ 419,950	\$ 374,850	\$ 45,100
Capital Outlay	\$ 111,372	\$ 140,600	\$ (29,228)
Debt Service	\$ -	\$ -	\$ -
Total	\$ 3,403,180	\$ 3,329,603	\$ 73,577
Parks & Recreation			
Personnel	\$ 3,246,708	\$ 3,196,041	\$ 50,667
Supplies	\$ 407,650	\$ 339,150	\$ 68,500
Services	\$ 666,800	\$ 650,922	\$ 15,878
Contractual	\$ 327,100	\$ 399,550	\$ (72,450)
Capital Outlay	\$ 165,400	\$ 311,000	\$ (145,600)
Debt Service	\$ -	\$ -	\$ -
Total	\$ 4,813,658	\$ 4,896,663	\$ (83,005)
Police			
Personnel	\$ 16,589,375	\$ 15,731,705	\$ 857,670
Supplies	\$ 1,397,667	\$ 1,265,605	\$ 132,062
Services	\$ 561,350	\$ 609,941	\$ (48,591)
Contractual	\$ 1,452,230	\$ 1,454,978	\$ (2,748)
Capital Outlay	\$ 1,752,508	\$ 2,108,296	\$ (355,788)
Debt Service	\$ -	\$ 7,350	\$ (7,350)
Total	\$ 21,753,130	\$ 21,177,875	\$ 575,255
Fire			
Personnel	\$ 15,169,604	\$ 14,182,802	\$ 986,802
Supplies	\$ 511,825	\$ 459,798	\$ 52,027
Services	\$ 525,520	\$ 511,525	\$ 13,995
Contractual	\$ 250,855	\$ 295,465	\$ (44,610)
Capital Outlay	\$ 3,125,078	\$ 2,668,104	\$ 456,974
Debt Service	\$ 1,134,749	\$ 768,803	\$ 365,946
Total	\$ 20,717,631	\$ 18,886,497	\$ 1,831,134

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Department	Proposed FY2023	Revised FY2022	Increase or (Decrease)
Public Works			
Personnel	\$ 3,836,685	\$ 3,967,570	\$ (130,885)
Supplies	\$ 596,700	\$ 490,600	\$ 106,100
Services	\$ 1,515,000	\$ 1,397,600	\$ 117,400
Contractual	\$ 3,670,112	\$ 3,653,301	\$ 16,811
Capital Outlay	\$ 1,044,648	\$ 1,085,866	\$ (41,218)
Debt Service	\$ -	\$ -	\$ -
Total	\$ 10,663,145	\$ 10,594,937	\$ 68,208
Engineering			
Personnel	\$ 1,521,282	\$ 1,380,754	\$ 140,528
Supplies	\$ 29,400	\$ 32,847	\$ (3,447)
Services	\$ 115,500	\$ 265,000	\$ (149,500)
Contractual	\$ 36,132	\$ 30,750	\$ 5,382
Capital Outlay	\$ 43,600	\$ 84,253	\$ (40,653)
Debt Service	\$ (244,246)	\$ (262,837)	\$ 18,591
Total	\$ 1,501,668	\$ 1,530,767	\$ (29,099)
Water & Sewer			
Personnel	\$ 2,043,383	\$ 2,007,869	\$ 35,514
Supplies	\$ 985,550	\$ 803,450	\$ 182,100
Services	\$ 1,297,200	\$ 1,271,200	\$ 26,000
Contractual	\$ 10,875,914	\$ 10,328,068	\$ 547,846
Capital Outlay	\$ 1,953,413	\$ 1,771,802	\$ 181,611
Debt Service	\$ 707,645	\$ 706,648	\$ 997
Total	\$ 17,863,105	\$ 16,889,037	\$ 974,068
Port			
Personnel	\$ 1,313,252	\$ 1,311,751	\$ 1,501
Supplies	\$ 59,532	\$ 55,622	\$ 3,910
Services	\$ 294,000	\$ 294,000	\$ -
Contractual	\$ 291,268	\$ 287,318	\$ 3,950
Capital Outlay	\$ 28,000	\$ 30,810	\$ (2,810)
Debt Service	\$ 519,644	\$ 519,144	\$ 500
Total	\$ 2,505,696	\$ 2,498,645	\$ 7,051
Total, all Departments	\$ 70,675,979	\$ 68,475,878	\$ 2,200,101
Non Departmental	\$ 5,314,534	\$ 5,286,380	\$ 28,154
Total, General Fund	\$ 75,990,513	\$ 73,762,258	\$ 2,228,255
Total, Water/Sewer & Port	\$ 20,368,801	\$ 19,387,682	\$ 981,119