

	<b>ACCOUNT NAME</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	TAXES	(12,444,500.00)	(11,809,500.00)
	LICENSE & PERMITS	(2,020,000.00)	(1,950,000.00)
	INTERGOVERNMENTAL	(480,000.00)	(465,000.00)
	FINES & FORFEITURES	(325,000.00)	(325,000.00)
	GARBAGE COLLECTION FEES	(970,000.00)	(1,000,000.00)
	INTEREST	(1,000.00)	(50,000.00)
	MISCELLANEOUS	(879,500.00)	(1,180,900.00)
	OCCUPATIONAL LISCENSE FEE		(2,250,000.00)
	<b>TOTAL REVENUES</b>	<b>(17,120,000.00)</b>	<b>(19,030,400.00)</b>

	<b>ADMINISTRATION</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	SALARY & BENEFITS EXPENSE	646,824.95	690,982.45
	INSURANCE EXPENSE	671,000.00	655,000.00
	LEGAL SERVICES EXPENSE	275,000.00	275,000.00
	CONSULTING SERVICES EXPENSE	374,500.00	419,000.00
	HUMAN RESOURCES EXPENSE	150,000.00	165,000.00
	TAX REBATES EXPENSE	100,000.00	664,000.00
	LAWSUITS - LEGAL MATTERS	132,000.00	132,000.00
	NEW INTIATIVES EXPENSE	-	-
	EVENTS EXPENSE	5,000.00	
	UTILITIES EXPENSE	79,400.00	79,200.00
	TRAINING EXPENSE	27,500.00	27,500.00
	OPERATING EXPENSE	100,235.00	129,250.00
	EDUCATION EXPENSE	-	
	COUNCIL EXPENSE	-	
	FUELS & LUBRICANTS EXPENSE	-	
	<b>TOTAL ADMINISTRATION EXPENDITURES</b>	<b>2,561,459.95</b>	<b>3,236,932.45</b>

	<b>POLICE</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	SALARY & BENEFITS EXPENSE	2,720,635.34	2,944,069.76
	LEASE OF EQUIPMENT EXPENSE	84,000.00	84,000.00
	OPERATING EXPENSE	108,108.00	116,700.00
	FUELS & LUBRICANTS EXPENSE	70,000.00	90,000.00
	UTILITIES EXPENSE	47,500.00	59,500.00
	LEGAL SERVICES EXPENSE	46,000.00	46,000.00
	CONSULTING SERVICES EXPENSE	36,000.00	36,000.00
	TRAINING EXPENSE	11,000.00	11,000.00
	EVENTS EXPENSE	2,000.00	1,000.00
	<b>TOTAL POLICE DEPARTMENT EXPENDITURES</b>	<b>3,125,243.34</b>	<b>3,388,269.76</b>

	<b>FIRE</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	SALARY & BENEFITS	3,111,835.50	3,162,706.62
	LEASE OF EQUIPMENT	218,600.00	218,600.00
	OPERATING EXPENSES	91,200.00	165,250.00
	TRAINING	30,000.00	29,500.00
	UTILITES	41,000.00	42,000.00
	FIRE HYDRANT RENTAL	34,000.00	34,000.00
	INSURANCE	31,000.00	29,000.00
	PARAMEDIC SUPPLIES	30,000.00	24,500.00
	FUELS & LUBRICANTS	19,000.00	21,000.00
	<b>TOTAL FIRE DEPARTMENT EXPENDITURES</b>	<b>3,606,635.50</b>	<b>3,726,556.62</b>

	<b>PUBLIC WORKS</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	SALARY & BENEFITS EXPENSE	1,691,801.50	1,872,065.79
	UTILITIES EXPENSE	289,900.00	283,000.00
	LANDFILL EXPENSE	210,000.00	210,000.00
	OPERATING EXPENSE	104,100.00	109,800.00
	CONTRACT LABOR	25,000.00	25,000.00
	FUEL & LUBRICANTS EXPENSE	85,000.00	85,000.00
	TRAINING EXPENSE	2,700.00	2,700.00
	LEASE OF EQUIPMENT EXPENSE	65,000.00	65,000.00
	<b>TOTAL PUBLIC WORKS DEPARTMENT EXPENDITURES</b>	<b>2,473,501.50</b>	<b>2,652,565.79</b>

	<b>PARKS</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	SALARY & BENEFITS EXPENSE	223,580.00	222,236.86
	PARK MAINTENANCE EXPENSE	11,000.00	10,000.00
	UTILITIES EXPENSE	41,800.00	41,800.00
	OPERATING EXPENSE	7,850.00	9,950.00
	FUELS & LUBRICANTS EXPENSE	5,000.00	5,000.00
	<b>TOTAL PARKS DEPARTMENT</b>	<b>289,230.00</b>	<b>288,986.86</b>

	<b>FLEET</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>
	SALARY & BENEFITS EXPENSE	303,186.50	327,175.94
	OPERATING EXPENSE	14,425.00	14,425.00
	UTILITIES EXPENSE	1,000.00	1,000.00
	FUELS & LUBRICANTS EXPENSE	2,000.00	2,000.00
	<b>TOTAL FLEET DEPARTMENT</b>	<b>320,611.50</b>	<b>344,600.94</b>

	BUILDING MAINTENANCE	FY 2018 BUDGET	FY 2019 BUDGET
	SALARY & BENEFITS	224,321.00	209,316.00
	OPERATING EXPENSES	5,565.00	5,765.00
	FUELS & LUBRICANTS	1,200.00	1,200.00
	<b>TOTAL FLEET DEPARTMENT</b>	<b>231,086.00</b>	<b>216,281.00</b>

	LIBRARY	FY 2018 BUDGET	FY 2019 BUDGET
	SALARY & BENEFITS	355,787.50	387,136.68
	OPERATING EXPENSES	65,400.00	55,800.00
	BOOKS & PERIODICALS	55,000.00	55,000.00
	UTILITIES	21,300.00	23,300.00
	TRAINING	3,500.00	1,700.00
	<b>TOTAL LIBRARY DEPARTMENT</b>	<b>500,987.50</b>	<b>522,936.68</b>

	SENIOR ACTIVITY CENTER	FY 2018 BUDGET	FY 2019 BUDGET
	SALARIES & BENEFITS	205,760.03	186,825.74
	OPERATING EXPENSES	70,840.00	36,840.00
	UTILITIES	18,000.00	18,000.00
	CONTRACT LABOR	10,000.00	10,000.00
	FUEL & LUBRICANTS	7,000.00	7,000.00
	TRAVEL	4,000.00	4,000.00
	<b>TOTAL SENIOR ACTIVITY CENTER DEPARTMENT</b>	<b>315,600.03</b>	<b>262,665.74</b>

	PERMITS & INSPECTIONS	FY 2018 BUDGET	FY 2019 BUDGET
	SALARY & BENEFITS	198,843.07	230,838.35
	HOUSING ABATEMENTS	25,000.00	25,000.00
	FUEL & LUBRICANTS	4,500.00	4,500.00
	OPERATING EXPENSES	9,500.00	13,500.00
	TRAVEL	7,500.00	12,500.00
	<b>TOTAL PERMITS &amp; INSPECTIONS DEPARTMENT</b>	<b>245,343.07</b>	<b>286,338.35</b>

	BEAUTIFICATION	FY 2018 BUDGET	FY 2019 BUDGET
	SALARY & BENEFITS	109,972.50	109,473.00
	CONTRACT LABOR	23,120.00	23,120.00
	OPERATING EXPENSES	16,450.00	16,650.00
	FUELS & LUBRICANTS	3,000.00	5,000.00
	<b>TOTAL BEAUTIFICATION DEPARTMENT</b>	<b>152,542.50</b>	<b>154,243.00</b>

	CAPITAL OUTLAY	FY 2018 BUDGET	FY 2019 BUDGET
	DEBT SERVICE	4,026,923.00	3,949,460.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>4,026,923.00</b>	<b>3,949,460.00</b>

	FUND BALANCE	FY 2018 BUDGET	FY 2019 BUDGET
	REVENUE	(17,120,500.00)	(19,030,400.00)
	EXPENDITURES	17,849,163.89	19,029,837.19
	(SURPLUS)/DEFICIT	728,663.89	(562.81)