

BUDGET IN BRIEF

DEPARTMENT	FY17	FY18			FY19	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
Building	1,267,271	1,948,515	1,709,035	1,441,901	1,683,812	(264,703)	0%
City Attorney	1,260,858	1,316,234	1,356,360	1,337,846	1,288,010	(28,224)	3%
City Clerk	801,035	648,372	590,946	573,469	632,822	(15,550)	-17%
City Manager	1,799,495	2,413,210	2,624,695	2,626,286	2,967,542	554,332	24%
Code Compliance	1,542,853	1,619,035	1,942,215	1,625,924	5,401,981	3,782,946	-1%
CP&D	1,420,131	1,444,021	3,631,070	3,602,092	1,688,819	244,798	20%
Finance	2,991,225	3,416,092	3,461,018	3,300,581	3,623,127	207,035	14%
Information Technology	2,282,851	2,007,939	1,968,954	1,841,443	2,180,025	172,086	-8%
Library	1,040,356	1,123,790	1,132,790	1,055,875	1,175,728	51,938	9%
Mayor/Council	1,177,122	1,140,546	1,181,222	1,194,186	1,168,129	27,583	26%
MOCA	1,468,336	1,436,148	1,814,648	1,644,667	1,420,096	(16,052)	0%
Non-Departmental	1,517,464	10,920,909	10,756,732	1,456,850	4,347,486	(6,573,423)	-9%
Office of Management & Budget	329,541	367,284	367,284	325,801	351,249	(16,035)	12%
Parks	8,200,757	7,549,590	7,669,534	8,025,970	7,023,992	(525,598)	6%
Personnel	753,817	798,839	798,839	875,106	864,334	65,495	10%
Police	26,715,747	27,204,349	27,239,858	26,408,778	30,175,950	2,971,601	9%
Public Works	5,165,951	4,804,879	5,246,897	5,357,604	2,930,929	(1,873,950)	11%
Purchasing	377,993	506,521	506,521	529,402	604,157	97,636	22%
TOTAL - GENERAL FUND	60,112,803	70,666,273	73,998,618	63,223,781	69,528,188	(1,138,085)	6%

SPECIAL REVENUE FUNDS	FY17	FY18			FY19	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
C.D.B.G. Entitlement	846,216	698,978	936,356	917,740	756,678	57,700	-15%
CRA	3,349,760	8,742,942	9,192,819	5,668,581	8,238,894	(504,048)	34%
Disaster Recovery	192,000	0	0	0	0	0	0%
Federal Forfeiture Fund	310,294	365,214	285,536	240,927	79,721	(285,493)	-59%
Half Cent Transportation Surtax	2,779,856	3,785,635	5,448,463	4,940,290	2,540,536	(1,245,099)	2%
Home Investment Partnership Program	300,371	208,444	404,920	447,967	300,908	92,464	-35%
Justice Assistance Grant	256,195	95,562	143,847	0	0	(95,562)	-100%
Landfill Closure Fund	652,704	12,812,237	12,177,578	508,180	9,922,280	(2,889,957)	-5%
Law Enforcement Trust Fund	163,572	248,852	224,522	117,737	139,927	(108,925)	-14%
Library Grants	0	28,063	0	0	26,641	(1,422)	0%
Miscellaneous Grants	532,370	782,350	0	0	0	(782,350)	0%
Neighborhood Stabilization Program	101,480	30,000	31,280	37,370	30,000	0	0%
Pepper Park Youth Center	19,146	0	0	0	0	0	0%
Police Training Fund	9,013	8,800	8,800	9,089	8,880	80	1%
State Housing Initiative Program	140,670	249,567	465,627	423,617	51,922	(197,645)	0%
Rucks Park Project Fund	37,866	0	5,638	0	0	0	0%
TOTAL - SPECIAL REV	9,691,513	28,056,644	29,325,386	13,286,855	22,096,387	(5,960,257)	4%

DEBT SERVICE FUNDS	FY17	FY18			FY19	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
Pension Obligation Bond	1,920,860	1,771,406	1,771,406	1,771,406	1,789,538	18,132	-1%
TOTAL - DEBT SERVICE FUNDS	1,920,860	1,771,406	1,771,406	1,771,406	1,789,538	18,132	-1%