

DEPARTMENT	FY 2018 FINAL BUDGET				FY 2019 DEPARTMENTAL REVIEW				2018 VS 2019 VARIANCE
	SALARIES	EXPENSES	SPECIALS	TOTAL	SALARIES	EXPENSES	SPECIALS	TOTAL	
CITY COUNCIL	243,319.40	4,500.00		247,819.40	243,757.60	4,500.00		248,257.60	438.20
MAYOR	286,736.20	13,606.50	69,714.97	370,057.67	290,157.80	13,956.50	44,945.24	349,059.54	-20,998.13
AUDITING	412,158.84	6,425.00	505,000.00	923,583.84	426,098.18	7,425.00	505,000.00	938,523.18	14,939.34
M.I.S.	503,350.60	159,446.95	775,096.44	1,437,893.99	538,958.20	165,500.00	831,085.80	1,535,544.00	97,650.01
PURCHASING	121,870.70	20,650.00	6,000.00	148,520.70	124,787.46	28,150.00	6,000.00	158,937.46	10,416.76
ASSESSORS	354,189.20	12,435.00	19,000.00	385,624.20	370,072.80	12,435.00	19,000.00	401,507.80	15,883.60
TREASURERS	348,574.60	130,050.00	1,661,783.00	2,140,407.60	360,306.00	130,050.00	1,707,136.49	2,197,492.49	57,084.89
COLLECTORS	256,777.60	62,125.00	2,175.00	321,077.60	264,720.20	61,775.00	2,175.00	328,670.20	7,592.60
LAW	349,523.84	363,445.00	200.00	713,168.84	362,953.16	363,445.00	200.00	726,598.16	13,429.32
HUMAN RESOURCES	220,203.20	34,350.00	16,898,564.00	17,153,117.20	268,893.73	145,200.00	17,023,858.18	17,437,951.91	284,834.71
CITY CLERK	301,718.84	5,780.00	75,528.25	383,027.09	312,214.52	5,780.00	73,528.25	391,522.77	8,495.68
REGISTRAR	162,332.90	10,800.00		173,132.90	162,129.95	11,300.00		173,429.95	297.05
LICENSE COMMISSION	25,075.20	900.00		25,975.20	25,959.20	900.00		26,859.20	884.00
PLANNING	309,642.78	44,170.00	96,500.00	450,312.78	329,118.26	45,040.00	107,500.00	481,658.26	31,345.48
POLICE	10,721,482.03	655,550.00	160,000.00	11,537,032.03	11,099,558.70	695,050.00	135,000.00	11,929,608.70	392,576.67
FIRE	10,521,096.30	600,800.00	97,850.00	11,219,746.30	10,552,610.60	608,800.00	107,850.00	11,269,260.60	49,514.30
BUILDING	457,463.05	30,129.90	50,000.00	537,592.95	482,760.76	30,129.90	50,000.00	562,890.66	25,297.71
EMERGENCY MANAGEMENT	13,747.39	14,564.77	30,000.00	58,312.16	13,747.39	15,012.52	30,000.00	58,759.91	447.75
CITY HALL MAINTENANCE	360,271.77	394,550.00	20,000.00	774,821.77	433,290.41	439,300.00	20,000.00	892,590.41	117,768.64
D.P.W. ENGINEER	343,634.03			343,634.03	373,960.80			373,960.80	30,326.77
D.P.W. CENTRAL MAINT. GARAGE	510,535.40	88,825.00	335,000.00	934,360.40	534,085.20	88,825.00	335,000.00	957,910.20	23,549.80
D.P.W. ADMIN	370,472.00	120,025.00	780,000.00	1,270,497.00	362,323.40	116,200.00	755,000.00	1,233,523.40	-36,973.60
D.P.W. HIGHWAY	1,142,254.20	294,400.00	105,800.00	1,542,454.20	1,214,000.60	285,000.00	115,800.00	1,614,800.60	72,346.40
D.P.W. HIGHWAY - SNOW & ICE			100,000.00	100,000.00			100,000.00	100,000.00	0.00
D.P.W. SANITATION	1,316,279.80	30,250.00	1,559,500.00	2,906,029.80	1,436,971.04	37,800.00	1,584,292.41	3,059,063.45	153,033.65
D.P.W. PARKS	812,207.42	320,941.00	11,000.00	1,144,148.42	848,743.46	320,100.00	11,000.00	1,179,843.46	35,695.04
D.P.W. FORESTRY	268,729.00	25,315.00	10,000.00	304,044.00	277,444.40	25,315.00	10,000.00	312,759.40	8,715.40
D.P.W. FLOOD CONTROL	216,940.20	105,950.00	4,500.00	327,390.20	217,835.30	105,950.00	4,500.00	328,285.30	895.10
HEALTH	364,053.16	34,355.00	283,046.30	681,454.46	373,007.42	34,355.00	283,046.30	690,408.72	8,954.26
VETERAN SERVICES	228,806.42	29,650.00	719,050.00	977,506.42	241,610.02	37,950.00	1,044,050.00	1,323,610.02	346,103.60
COUNCIL ON AGING	409,790.11	117,284.91	7,299.00	534,374.02	436,732.77	153,896.46	31,059.00	621,688.23	87,314.21
LIBRARY	1,285,855.35	324,824.00	57,482.00	1,668,161.35	1,348,369.72	353,190.00	57,482.00	1,759,041.72	90,880.37
PARK & RECREATION	404,609.54	46,700.00	50,500.00	501,809.54	445,394.80	46,700.00	40,000.00	532,094.80	30,285.26
GOLF	165,216.00	61,800.00	598,241.34	825,257.34	165,216.00	61,800.00	610,645.00	837,661.00	12,403.66
BONDS			3,931,011.00	3,931,011.00			4,001,811.00	4,001,811.00	70,800.00
INTEREST			2,093,576.30	2,093,576.30			1,766,758.80	1,766,758.80	-326,817.50
CONT. RETIREMENT	14,956,603.00			14,956,603.00	15,274,280.00			15,274,280.00	317,677.00
GENERAL FUND TOTALS	48,765,520.07	4,164,598.03	31,113,417.60	84,043,535.70	50,212,069.85	4,450,830.38	31,413,723.47	86,076,623.70	2,033,088.00

WATER FUND	FY 2018 FINAL BUDGET				FY 2019 DEPARTMENTAL REQUESTS				2018 VS 2019 VARIANCE
	SALARIES	EXPENSES	SPECIALS	TOTAL	SALARIES	EXPENSES	SPECIALS	TOTAL	
WATER	1,873,634.87	938,342.89	4,715,196.82	7,527,174.58	2,051,511.64	862,470.90	5,086,149.69	8,000,132.23	472,957.65
WATER BONDS			1,391,000.00	1,391,000.00			1,320,778.00	1,320,778.00	-70,222.00
WATER INTEREST			336,250.00	336,250.00			496,616.15	496,616.15	160,366.15
WATER FUND TOTAL	1,873,634.87	938,342.89	6,442,446.82	9,254,424.58	2,051,511.64	862,470.90	6,903,543.84	9,817,526.38	563,101.80
SEWER FUND									
WWPT-PUBLIC UTIL.	1,423,773.02	1,602,186.12	1,608,445.58	4,634,404.72	1,468,349.02	1,492,687.90	1,650,878.89	4,611,915.81	-22,488.91
PRETREATMENT	172,861.20	32,350.00		205,211.20	165,522.40	32,350.00		197,872.40	-7,338.80
COLLECTION SYSTEM	330,868.28	110,700.00	25,000.00	466,568.28	325,671.80	95,700.00	25,000.00	446,371.80	-20,196.48
COMBINED SEWER OVERFLOW	191,595.80	139,500.00	423,765.92	754,861.72	197,066.20	129,500.00	248,224.45	574,790.65	-180,071.07
SEWER BONDS			4,822,565.79	4,822,565.79			5,103,766.05	5,103,766.05	281,200.26
SEWER INTEREST			2,521,648.10	2,521,648.10			2,566,344.54	2,566,344.54	44,696.44
SEWER FUND TOTAL	2,119,098.30	1,884,736.12	9,401,425.39	13,405,259.81	2,156,609.42	1,750,237.90	9,594,213.93	13,501,061.25	95,801.44
GRAND TOTAL EXCLUDING SCHOOL	52,758,253.24	6,987,677.04	46,957,289.81	106,703,220.09	54,420,190.91	7,063,539.18	47,911,481.24	109,395,211.33	2,691,991.24
SCHOOL DEPT.									
SCHOOL	65,217,846.00	17,131,271.00		82,349,117.00	86,438,458.00			86,438,458.00	4,089,341.00
GRAND TOTAL BUDGET	117,976,099.24	24,118,948.04	46,957,289.81	189,052,337.09	140,858,648.91	7,063,539.18	47,911,481.24	195,833,669.33	6,781,332.24