

General Fund 2019 Proposed Compared to 2018 Adopted Budget

Department	FYE 2018 Original Appropriation	FYE 2019 Request	\$ Increase / (Decrease)	% Increase / (Decrease)	Explanation of Significant Changes
A1110 CITY COURT	105,000	135,000	30,000	28.6%	
A1210 MAYOR & CITY COUNCIL	178,886	186,488	7,602	4.2%	
A1230 CITY MANAGER	235,480	377,288	141,808	60.2%	Transfer of Director of Capital Projects from Planning
A1305 FINANCE DEPARTMENT	846,474	869,191	22,717	2.7%	
A1355 ASSESSMENT	348,251	310,639	(37,612)	-10.8%	Revaluation will be done in 2017-18 year
A1364 EXPENSES ON PROPERITIES AQ FOR TAXES	22,000	22,000	-	0.0%	
A1410 CITY CLERK	298,709	317,952	19,243	6.4%	
A1420 CORPORATION COUNSEL	372,598	364,506	(8,092)	-2.2%	
A1430 CIVIL SERVICE	76,032	80,376	4,344	5.7%	
A1440 ENGINEERING	648,074	680,530	32,456	5.0%	
A1450 BOARD OF ELECTIONS	19,000	19,000	-	0.0%	
A1620 BUILDINGS	304,639	305,222	583	0.2%	
A1621 EQUAL RIGHTS HERITAGE CENTER	-	147,365	147,365		
A1640 PUBLIC WORKS GARAGE	361,761	348,655	(13,106)	-3.6%	
A1670 CENTRAL SERVICES	480,802	535,291	54,489	11.3%	New network switch; Munis and cloud updates
A1910 UNALLOCATED INSURANCE	254,000	260,000	6,000	2.4%	
1911 UNALLOCATED SALARIES	280,000	120,000	(160,000)	-57.1%	All contracts are expected to be settled
1920 MUNICIPAL ASSOCIATION DUES	17,000	17,000	-	0.0%	
A1930 JUDGEMENTS & SETTLEMENTS	30,000	30,000	-	0.0%	
A1990 CONTIGENCY	100,000	100,000	-	0.0%	
A 3120 POLICE	8,890,054	9,062,937	172,883	1.9%	
A3310 SIGNAL MAINTENANCE & STREET LIGHTING	537,984	544,131	6,147	1.1%	
A3410 FIRE	8,021,989	8,320,133	298,144	3.7%	
A3510 ANIMAL CONTROL	46,000	46,000	-	0.0%	
A3620 CODE ENFORCEMENT	661,773	613,470	(48,303)	-7.3%	Prior outsourced services handled by dept.
A5010 PUBLIC WORKS ADMINISTRATION	278,204	289,938	11,734	4.2%	
A5110 STREET MAINTENANCE	987,212	1,003,368	16,156	1.6%	
A5142 SNOW REMOVAL	253,761	268,114	14,353	5.7%	

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A5651 MUNICIPAL PARKING	134,835	187,769	52,934	39.3% Addition of 1 FT position to maintain parking garage and help with Visitors Center
A6410 CITY BEAUTIFICATION	50,000	50,000	-	0.0%
A7030 ARTS & CULTURAL ORGANIZATION	45,000	45,000	-	0.0%
A7110 PARKS DEPARTMENT	860,855	944,086	83,231	9.7% 1 FT employee from Casey
A7143 CASEY PARK	409,472	294,749	(114,723)	-28.0% 1 FT employee moved to Parks
A7210 FALCON PARK	177,059	205,563	28,504	16.1% Purchasing in field groomer
A7270 SPECIAL EVENTS	65,000	66,010	1,010	1.6%
A7610 SENIOR PROGRAMS	147,059	152,097	5,038	3.4%
A8010 ZONING BOARD	1,705	906	(799)	-46.9%
A 8020 PLANNING	603,998	499,568	(104,430)	-17.3% Transfer of Director of Capital Projects to CM
A8560 URBAN FORESTRY	108,232	105,164	(3,068)	-2.8%
A8810 CEMETERY MAINTENANCE	70,570	71,209	639	0.9%
A9050 UNEMPLOYMENT INSURANCE	21,500	20,000	(1,500)	-7.0%
A9060 HEALTH & DENTAL INSURANCE	2,750,000	2,600,000	(150,000)	-5.5%
A9710 DEBT SERVICE	2,033,759	2,025,000	(8,759)	-0.4%
A9730 BOND ANTICIPATION NOTES	1,185,000	1,013,000	(172,000)	-14.5%
A9785 INSTALLMENT PURCHASES	146,000	147,000	1,000	0.7%
A9812 TRANSFERS TO OTHER FUNDS	500,000	520,000	20,000	4.0%
	<u>33,965,727</u>	<u>34,321,715</u>	<u>355,988</u>	1.05%