

	16/17	17/18	18/19	
<b>GENERAL GOV'T</b>				
COMMISSION	199,326	226,557	416,972	<sup>1</sup>
CITY MANAGER	887,953	875,916	1,559,263	<sup>2</sup>
PERSONNEL	786,972	881,120	992,076	<sup>3</sup>
PUB INFO	62,555	70,309	123,712	
CITY CLERK	926,515	864,540	657,120	<sup>4</sup>
FINANCE	1,763,326	1,929,515	2,298,312	<sup>5</sup>
Purchasing	608,685	712,393	833,906	<sup>6</sup> <sup>7</sup>
CITY ATTORNEY	1,228,388	1,435,333	1,475,282	<sup>8</sup>
CLEAN & SAFE	611,812	861,945	902,690	<sup>9</sup>
IT	3,960,383	3,848,728	4,387,628	<sup>10</sup>
PLANNING & ZONING	1,673,045	1,929,916	1,988,904	<sup>11</sup>
ENGINEERING (INCL PROG & PROJ)	750,936	2,546,600	2,816,939	<sup>12</sup>
BUILDING MAINTENANCE	1,082,269	2,175,953	2,590,483	<sup>13</sup> <sup>14</sup>
MISC minus CONTG.	<u>46,260</u>	<u>46,260</u>	<u>46,260</u>	
	14,588,425	18,405,085	21,089,547	
<b>CULT/RECR</b>				
P & R	7,843,658	8,338,544	7,729,431	
TENNIS OPERATIONS	3,802,640	3,882,328	3,932,464	
MISC GRANTS-OTHER	103,700	22,700	57,700	
GRANTS OLD SCHOOL SQUARE	250,000	-		
LIBRARY	<u>1,453,500</u>	<u>1,453,500</u>	<u>1,453,500</u>	
	13,453,498	13,697,072	13,173,095	
<b>DEBT SERVICE</b>				
	1,480,629	2,024,323	1,913,128	
<b>PUBLIC SAFETY</b>				
POLICE	31,397,339	31,208,430	35,248,621	<sup>15</sup>
FIRE	27,062,429	29,041,964	30,950,528	<sup>16</sup> <sup>17</sup>
COMM IMPROV ADMIN	499,903	572,203	722,388	<sup>18</sup>
Building Inspection			2,905,424	<sup>19</sup>
CODE ENFORCEMENT	<u>1,376,717</u>	<u>1,391,897</u>	<u>1,552,438</u>	
	60,336,388	62,214,494	71,379,399	
<b>PHYSICAL ENVIR</b>				
PUBLIC WORKS- ADMIN	186,594	625,300	666,684	<sup>20</sup>
CEMETERY	<u>296,384</u>	<u>320,850</u>	<u>413,354</u>	
	482,978	946,150	1,080,038	
<b>TRANSPORTATION</b>				
PUBLIC WORKS-STREETS	867,100	1,181,149	1,250,440	<sup>21</sup>
PUBLIC WORKS-TRAFFIC OPERATIONS	401,730	506,086	532,057	<sup>22</sup>
PUBLIC WORKS-PARKING	1,211,903	1,760,334	2,240,615	<sup>23</sup> <sup>24</sup>
Right of Way Landscaping			1,475,028	<sup>25</sup>
PUBLIC WORKS-ST LIGHTING	<u>832,072</u>	<u>777,113</u>	<u>781,915</u>	
	3,312,805	4,224,682	6,280,055	
<b>HUMAN SERVICES</b>				
MISC GRANTS (6311)-C/R	47,750	102,000	112,000	<sup>26</sup>
<b>RESERVES</b>				
CONTINGENCY	254,672	728,112	300,000	
<b>ECONOMIC ENVIR</b>				
Economic Development	409,930	238,600	192,471	
CRA	10,080,218	11,768,211	13,067,003	
GRANTS & AIDS (6311)	<u>97,000</u>	<u>97,000</u>	<u>252,000</u>	<sup>27</sup>
	10,587,148	12,103,811	13,511,474	
<b>OTHER FIN USES</b>				
TRANSFERS	6,406,473	3,689,372	5,625,091	<sup>28</sup>
	110,950,766	118,135,101	134,463,827	

<sup>1</sup> Internal Auditor not part of original CC 17/18 budget, but transferred from contingency in Oct 17. 18/19 Auditor included in budget

<sup>2</sup> 4 add't positions (2 xfers and 2 new) plus \$100k term pay Goldman

<sup>3</sup> Increase in subscriptions for Target Solutions, NeoGov and Performance Mgmt System

<sup>4</sup> Xfer of positions to CM, delete one position and no election

<sup>5</sup> Addition of 3 positions (Acct, Pension Admin, Treasury Analyst) and xfer out of 1 position

<sup>6</sup> Additional position added

<sup>7</sup> Additional Purchasing Agent (CRA funded) and reclass of position from 17/18

<sup>8</sup> City Atty changed from city employee to contract service

<sup>9</sup> Addt position and increase in lighting maintenance

<sup>10</sup> \$500k increase in cloud based subscriptions

<sup>11</sup> Costs for Comp plan

<sup>12</sup> Increase of 13 employees from ESD re-org and addition of two news divisions (with operating costs)

<sup>13</sup> All building maintenance line item costs (city wide) now paid in this division

<sup>14</sup> Increase in building maintenace line item budget

<sup>15</sup> Increase in Police pension, contractual services (body cams) and CBA

<sup>16</sup> 15 additional positions plus CBA

<sup>17</sup> Increase in Fire pension plus Emer Mgmt division costs (xferred from Police)

<sup>18</sup> Increase for Reading events and Achievement Center grant

<sup>19</sup> Originally budgeted in special revenue fund in 16/17 and 17/18

<sup>20</sup> 4 additional positions from ESD re-org

<sup>21</sup> 2 additional positions from ESD re-org

<sup>22</sup> Increase in OT and sign supplies

<sup>23</sup> \$700k increase for Lanier

<sup>24</sup> \$500k increase in Trolley costs

<sup>25</sup> New division - 18 employees transferred from Parks Maintenance and 1 from Beautification

<sup>26</sup> \$50k to Cason Cottage in 16/17

<sup>27</sup> Increase to DBMC and new Chamber of Commerce grant

<sup>28</sup> Only \$500k xfer to general construction in 17/18