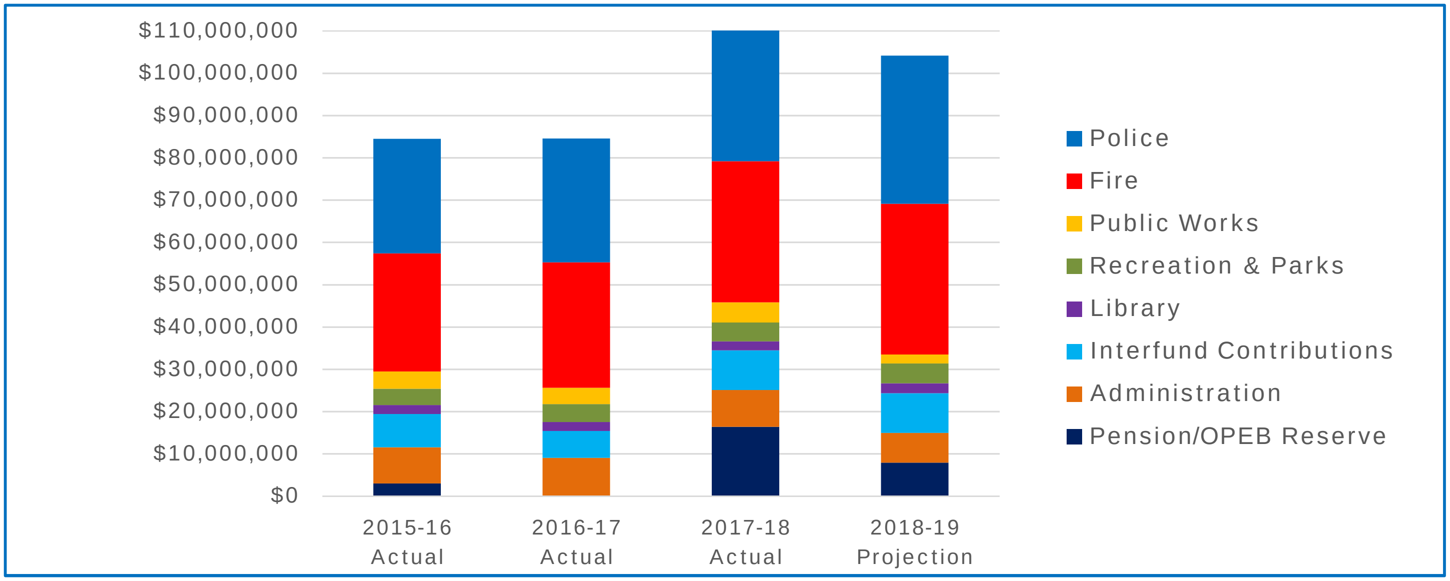
Exhibit 6

2018-19 Mid-Year Budget Update

General Fund - Expenditure Summary



	FY 15-16	FY 16-17	FY 17-18	FY 18-19				
	Actual	Actual	Actual	Current Budget	Dec 6 Months Actual	YTD % Budget	Update	Mid-Year Projection
Expenditures by Category								
Salaries & Wages	55,075,651	57,687,969	60,731,915	62,886,023	28,051,986	45%	318,000	63,204,023
Contractual Services	6,256,845	6,900,807	6,183,297	7,337,197	2,319,687	32%	749,670	8,086,867
Capital Outlay	800,170	960,115	2,545,970	400,688	280,001	70%	-	400,688
Cost Allocation	5,688,376	6,097,851	9,310,322	7,007,000	2,298,513	33%	-	7,007,000
Other Operating Costs	1,988,636	2,117,061	4,054,651	3,760,156	1,738,291	46%	146,330	3,906,486
Transfers/OPEB/Pension	14,619,453	10,799,092	29,089,937	12,536,671	6,391,301	51%	8,959,172	21,495,843
	84,429,131	84,562,895	111,916,092	93,927,735	41,079,779	44%	10,173,172	104,100,907
Expeditures by Department								
Police	27,009,464	29,277,884	32,725,996	35,274,612	14,676,393	42%	(250,000)	35,024,612
Fire	27,928,298	29,631,839	33,386,583	35,149,246	16,398,129	47%	476,000	35,625,246
Public Works	4,076,746	3,919,199	4,741,408	2,068,292	857,565	41%	-	2,068,292
Recreation & Parks	3,920,436	4,247,284	4,462,438	4,729,266	1,866,406	39%	-	4,729,266
Library	2,112,000	2,097,000	2,097,000	2,297,000	765,668	33%	-	2,297,000
Administration	8,516,517	9,032,597	8,718,065	5,983,457	2,192,068	37%	988,000	6,971,457
Interfund Contributions	7,865,670	6,357,092	9,424,534	8,425,862	4,323,550	51%	1,012,000	9,437,862
	81,429,131	84,562,895	95,556,024	93,927,735	41,079,779	44%	2,226,000	96,153,735
Pension/OPEB Reserve	3,000,000	-	16,360,068	-	-	-	7,947,172	7,947,172
	84,429,131	84,562,895	111,916,092	93,927,735	41,079,779	44%	10,173,172	104,100,907