



Expenditures by Category	FY18-19	FY19-20		
	Actual	Adopted	Revised	Projected
Salaries & Benefits	\$ 62,569,572	\$ 65,712,785	\$ 65,803,785	\$ 66,219,785
Contractual Services	\$ 6,714,683	\$ 6,229,201	\$ 7,600,318	\$ 8,212,818
Other Operating Expenditures	\$ 12,124,506	\$ 3,903,816	\$ 3,922,000	\$ 11,737,350
Cost Allocation	\$ 6,740,106	\$ 9,062,107	\$ 8,632,107	\$ 8,632,107
Capital Outlay	\$ 400,198	\$ 416,000	\$ 537,538	\$ 137,538
Debt Service	\$ 223,354	\$ 775,000	\$ 775,000	\$ 775,000
Transfers	\$ 15,384,291	\$ 14,638,037	\$ 14,638,037	\$ 15,119,537
Total Expenditures	\$ 104,156,710	\$ 100,736,946	\$ 101,908,785	\$ 110,834,135
Expenditures by Department				
Police Department	\$ 33,904,703	\$ 34,738,995	\$ 34,738,995	\$ 34,738,995
Fire Department	35,155,080	36,969,421	37,028,143	37,475,743
Public Works	2,180,296	2,366,915	2,366,915	2,431,915
Economic Development	184,972	170,000	926,524	1,017,524
Recreation & Parks	4,900,840	6,393,908	5,963,908	6,012,508
Library	2,297,004	2,081,000	2,081,000	2,081,000
Administration	5,262,776	5,566,064	6,310,657	6,725,657
Non-Department	20,271,037	12,450,643	12,492,643	20,350,793
	\$ 104,156,710	\$ 100,736,946	\$ 101,908,785	\$ 110,834,135