

	FY2016 ACTUAL 05/24/19	FY2017 ACTUAL 05/24/19	FY2018 ACTUAL 05/24/19	FY2019 ADOPTED 05/24/19	FY2019 AMENDED 05/24/19	FY2019 ACTUAL 05/24/19	FY2020 FINREV 05/24/19	FY2020 RECOMMEND 05/26/19	VAR FY2020 REC FY2019 REQ	VAR FY2020 REC FY2019 AMD
<b>Dept 00 - Non-Departmental</b>	<b>(\$28,423,758)</b>	<b>(\$30,466,103)</b>	<b>(\$31,141,019)</b>	<b>(\$32,610,300)</b>	<b>(\$32,645,497)</b>	<b>(\$20,894,820)</b>	<b>(\$33,701,500)</b>	<b>(\$33,549,048)</b>	<b>\$152,452</b>	<b>(\$903,551)</b>
Revenue	(\$28,423,758)	(\$30,466,103)	(\$31,141,019)	(\$32,610,300)	(\$32,645,497)	(\$20,894,820)	(\$33,701,500)	(\$33,549,048)	\$152,452	(\$903,551)
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Dept 10 - Administration</b>	<b>(\$93,140)</b>	<b>\$1,911,705</b>	<b>\$2,572,307</b>	<b>\$2,350,569</b>	<b>\$2,719,649</b>	<b>\$2,101,237</b>	<b>\$3,211,425</b>	<b>\$2,313,376</b>	<b>(\$898,049)</b>	<b>(\$406,273)</b>
Revenue	(\$5,288,023)	(\$3,004,376)	(\$2,684,875)	(\$2,737,549)	(\$3,252,153)	(\$2,364,566)	(\$2,710,564)	(\$2,893,764)	(\$183,200)	\$358,389
Expense	\$5,194,883	\$4,916,081	\$5,257,183	\$5,088,118	\$5,971,802	\$4,465,802	\$5,921,989	\$5,207,140	(\$714,849)	(\$764,662)
<b>Dept 20 - Police</b>	<b>\$16,108,306</b>	<b>\$16,385,129</b>	<b>\$18,337,520</b>	<b>\$18,584,484</b>	<b>\$20,528,017</b>	<b>\$17,417,821</b>	<b>\$22,173,098</b>	<b>\$20,241,912</b>	<b>(\$1,931,186)</b>	<b>(\$286,105)</b>
Revenue	(\$1,611,935)	(\$1,549,797)	(\$1,562,565)	(\$1,613,560)	(\$1,773,482)	(\$1,107,820)	(\$1,540,160)	(\$1,570,160)	(\$30,000)	\$203,322
Expense	\$17,720,241	\$17,934,926	\$19,900,085	\$20,198,044	\$22,301,499	\$18,525,641	\$23,713,258	\$21,812,072	(\$1,901,186)	(\$489,427)
<b>Dept 30 - Fire</b>	<b>\$8,122,567</b>	<b>\$8,324,939</b>	<b>\$9,571,026</b>	<b>\$9,524,416</b>	<b>\$10,176,788</b>	<b>\$9,201,219</b>	<b>\$10,479,845</b>	<b>\$9,284,650</b>	<b>(\$1,195,195)</b>	<b>(\$892,138)</b>
Revenue	(\$718,869)	(\$742,452)	(\$939,446)	(\$685,000)	(\$725,000)	(\$655,386)	(\$919,400)	(\$919,400)	\$0	(\$194,400)
Expense	\$8,841,436	\$9,067,391	\$10,510,472	\$10,209,416	\$10,901,788	\$9,856,604	\$11,399,245	\$10,204,050	(\$1,195,195)	(\$697,738)
<b>Dept 40 - Developmental Services</b>	<b>\$654,797</b>	<b>\$703,735</b>	<b>\$664,309</b>	<b>\$775,071</b>	<b>\$608,587</b>	<b>\$441,187</b>	<b>\$715,001</b>	<b>\$715,001</b>	<b>\$0</b>	<b>\$106,414</b>
Revenue	(\$161,359)	(\$154,314)	(\$154,558)	(\$158,050)	(\$158,050)	(\$147,394)	(\$297,150)	(\$297,150)	\$0	(\$139,100)
Expense	\$816,156	\$858,049	\$818,868	\$933,121	\$766,637	\$588,581	\$1,012,151	\$1,012,151	\$0	\$245,514
<b>Dept 50 - Municipal Services</b>	<b>\$335,249</b>	<b>\$322,725</b>	<b>\$275,824</b>	<b>\$365,418</b>	<b>\$348,696</b>	<b>\$270,686</b>	<b>\$384,149</b>	<b>\$265,108</b>	<b>(\$119,041)</b>	<b>(\$83,588)</b>
Revenue	(\$32,618)	(\$36,611)	(\$35,007)	(\$31,500)	(\$31,500)	(\$21,123)	(\$28,000)	(\$28,000)	\$0	\$3,500
Expense	\$367,867	\$359,336	\$310,832	\$396,918	\$380,196	\$291,809	\$412,149	\$293,108	(\$119,041)	(\$87,088)
<b>Dept 60 - Parks</b>	<b>\$765,333</b>	<b>\$795,066</b>	<b>\$880,859</b>	<b>\$922,069</b>	<b>\$994,717</b>	<b>\$814,047</b>	<b>\$1,005,587</b>	<b>\$781,938</b>	<b>(\$223,649)</b>	<b>(\$212,779)</b>
Revenue	(\$69,297)	(\$82,183)	(\$87,748)	(\$103,400)	(\$103,400)	(\$13,539)	(\$95,860)	(\$95,860)	\$0	\$7,540
Expense	\$834,630	\$877,249	\$968,607	\$1,025,469	\$1,098,117	\$827,587	\$1,101,447	\$877,798	(\$223,649)	(\$220,319)
<b>Dept 61 - Recreation</b>	<b>(\$150,278)</b>	<b>\$5,438</b>	<b>(\$4,516)</b>	<b>\$157,128</b>	<b>\$122,749</b>	<b>(\$5,838)</b>	<b>\$130,228</b>	<b>(\$52,937)</b>	<b>(\$183,165)</b>	<b>(\$175,686)</b>
Revenue	(\$1,420,325)	(\$1,320,238)	(\$1,373,080)	(\$1,434,050)	(\$1,467,650)	(\$1,239,874)	(\$1,454,100)	(\$1,530,100)	(\$76,000)	(\$62,450)
Expense	\$1,270,048	\$1,325,676	\$1,368,564	\$1,591,178	\$1,590,399	\$1,234,036	\$1,584,328	\$1,477,163	(\$107,165)	(\$113,236)
	<b>(\$2,680,922)</b>	<b>(\$2,017,366)</b>	<b>\$1,156,311</b>	<b>\$68,855</b>	<b>\$2,853,706</b>	<b>\$9,345,539</b>	<b>\$4,397,833</b>	<b>\$0</b>	<b>(\$4,397,833)</b>	<b>(\$2,853,706)</b>
Revenue	(\$37,726,183)	(\$37,356,074)	(\$37,978,299)	(\$39,373,409)	(\$40,156,732)	(\$26,444,522)	(\$40,746,734)	(\$40,883,482)	(\$136,748)	(\$726,750)
Expense	\$35,045,261	\$35,338,708	\$39,134,609	\$39,442,264	\$43,010,438	\$35,790,060	\$45,144,567	\$40,883,482	(\$4,261,085)	(\$2,126,956)