

General Fund Departments	2017 Adopted	2018 Proposed	Dollar Growth	Percent Growth
Administration	862,780	818,081	(44,699)	-5%
			-	
Animal Control	441,592	445,048	3,456	1%
			-	
Building Maintenance	1,716,010	1,839,619	123,609	7%
			-	
City Clerk	615,177	642,520	27,343	4%
			-	
City Council	352,804	361,250	8,446	2%
			-	
Civic Center	832,728	815,958	(16,770)	-2%
			-	
Community Development	965,819	940,922	(24,897)	-3%
			-	
CSO	2,405,537	2,605,416	199,879	8%
			-	
Economic Development	445,663	692,838	247,175	55%
			-	
Education	10,328,503	10,444,634	116,131	1%
			-	
Engineering	755,985	794,002	38,016	5%
			-	
Finance	1,134,240	1,007,464	(126,776)	-11%
			-	
Fire/EMS	1,937,820	1,927,189	(10,631)	-1%
			-	
Hospital	130,000	130,000	-	0%
			-	
Human Resources	410,286	389,573	(20,713)	-5%
			-	
Information Services	1,043,437	1,035,547	(7,890)	-1%
			-	

General Fund Departments	2017 Adopted	2018 Proposed	Dollar Growth	Percent Growth
Insurance	269,419	298,066	28,647	11%
			-	
Law	2,000,000	2,000,000	-	0%
			-	
Law Enforcement	2,109,106	2,108,509	(597)	0%
			-	
Library	498,265	526,248	27,983	6%
			-	
Park Maintenance	661,382	668,662	7,280	1%
			-	
Parks & Recreation	1,495,726	1,021,062	(474,664)	-32%
			-	
Public Safety	1,289,533	1,416,182	126,649	10%
			-	
Solid Waste	1,745,703	1,749,085	3,381	0%
			-	
Streets/Shop	2,497,680	2,442,283	(55,397)	-2%
			-	
Grand Total	36,945,195	37,120,157	174,962	0.5%

Budget Category	2017 Adopted	2018 Proposed	Dollar Change	Percent Change
FTE Payroll	13,539,327	13,388,629	(150,698)	-1%
			-	
Education	10,328,503	10,444,634	116,131	1%
			-	
Other Operating	2,541,523	2,975,958	434,435	17%
			-	
CSOs and Events	2,711,537	2,751,416	39,879	1%
			-	
Legal	2,000,000	2,000,000	-	0%
			-	
Contracts	2,125,892	1,910,694	(215,198)	-10%
			-	
Other Personnel	1,877,473	1,889,553	12,080	1%
			-	
Utilities	974,430	917,010	(57,420)	-6%
			-	
Maintenance	846,510	842,264	(4,246)	-1%
			-	
Grand Total	36,945,195	37,120,157	174,962	0.5%

Special Revenue Fund	2017 Adopted	2018 Proposed	Dollar Change	Percent Change
Airport Fund	324,846	349,023	24,177	7%
Gilson Med Clinic Fund	104,050	108,642	4,592	4%
Harbor Fund	1,578,907	1,770,527	191,620	11%
Port Fund	706,609	818,739	112,130	14%
Utility Fund	1,359,436	1,298,255	(61,181)	-5%
VHIA Fund	3,106,458		(3,106,458)	-100%
Grand Total	7,180,306	4,345,186	(2,835,120)	-65%

(Active) Special Revenue Fund	2017 Adopted	2018 Proposed	Dollar Change	Percent Change
Airport Fund	324,846	349,023	24,177	7%
Gilson Med Clinic Fund	104,050	108,642	4,592	4%
Harbor Fund	1,578,907	1,770,527	191,620	12%
Port Fund	706,609	818,739	112,130	16%
Utility Fund	1,359,436	1,298,255	(61,181)	-5%
Grand Total	4,073,848	4,345,186	271,338	7%