

FY 2019 53.1200 ENERGY

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$0	\$0	\$0
53.XXXX	Supplies & Materials	\$1,799,730	\$127,570	\$1,927,300
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$1,799,730	\$127,570	\$1,927,300

FY 2019 3520 FIRE FIGHTING

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$48,000	\$23,000	\$71,000
53.XXXX	Supplies & Materials	\$0	\$0	\$0
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$48,000	\$23,000	\$71,000

FY 2019 3570 FIRE STATIONS AND BUILDINGS

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$24,000	(\$6,000)	\$18,000
53.XXXX	Supplies & Materials	\$40,000	\$6,000	\$46,000
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$64,000	\$0	\$64,000

FY 2019 3800 COMMUNICATION E-911

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$25,000	(\$8,500)	\$16,500
53.XXXX	Supplies & Materials	\$0	\$85	\$85
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$25,000	(\$8,415)	\$16,585

FY 2019 3810 COMMUNICATION E-911

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$0	\$0	\$0
53.XXXX	Supplies & Materials	\$9,000	(\$2,500)	\$6,500
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$9,000	(\$2,500)	\$6,500

FY 2019 4260 STREET LIGHTING

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$0	\$0	\$0
53.XXXX	Supplies & Materials	\$480,000	\$10,000	\$490,000
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$480,000	\$10,000	\$490,000

FY 2019 4415 WATER OPERATIONS ADMINISTRATION

	Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$98,100	\$1,000	\$99,100
53.XXXX	Supplies & Materials	\$41,000	(\$1,000)	\$40,000
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$139,100	\$0	\$139,100

FY 2019 4446 WATER OPERATIONS DISTRIBUTION

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$17,000	\$450	\$17,450
53.XXXX	Supplies & Materials	\$0	\$0	\$0
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$17,000	\$450	\$17,450

FY 2019 5170 HEALTH CENTERS AND CLINICS

Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX Purchased / Contracted Services	\$7,760	(\$6,760)	\$1,000
53.XXXX Supplies & Materials	\$2,400	\$6,760	\$9,160
54.XXXX Capital Outlay	\$0	\$0	\$0
55.XXXX Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX Depreciation & Amortization	\$0	\$0	\$0
57.XXXX Other Costs	\$0	\$0	\$0
61.XXXX Other Financing Uses	\$0	\$0	\$0
Total Expense Budget	\$10,160	\$0	\$10,160

FY 2019 6220 PARK AREAS

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX	Purchased / Contracted Services	\$16,880	(\$2,500)	\$14,380
53.XXXX	Supplies & Materials	\$76,200	(\$16,700)	\$59,500
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$93,080	(\$19,200)	\$73,880