

# FY 2019 4415 WATER OPERATION ADMINISTRATION

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$0	\$0	\$0
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$14,000	\$4,000	\$18,000
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<b>\$14,000</b>	<b>\$4,000</b>	<b>\$18,000</b>

# FY 2019 4415 WATER OPERATIONS ADMINISTRATION

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$448,920	\$197,181	\$646,101
52.XXXX	Purchased / Contracted Services	\$180,300	(\$10,000)	\$170,300
53.XXXX	Supplies & Materials	\$79,230	(\$9,230)	\$70,000
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
	<b>Total Expense Budget</b>	<b>\$708,450</b>	<b>\$177,951</b>	<b>\$886,401</b>