

DEPARTMENT	2017		2018		2019		From 2018		From 2018 PERCENTAGE CHANGE
	Budget	Actual	Budget	Actual	Proposed	DOLLAR CHANGE	PERCENTAGE CHANGE		
EXECUTIVE	10,050	10,089	10,175	9,989	10,175	-	-	0.00%	
FINANCE	15,992	14,713	15,992	16,193	15,992	-	-	0.00%	
LEGAL	10,000	5,482	10,000	227	10,000	-	-	0.00%	
COMPLEX EXPENSE	51,400	50,283	64,400	65,165	65,050	650	650	1.01%	
INSURANCE	15,685	14,082	16,446	13,627	15,333	(1,113)	(1,113)	-6.77%	
ADVERTISING	4,300	4,170	4,800	3,376	4,800	-	-	0.00%	
ADMINISTRATION	385,108	376,901	395,120	392,651	404,230	9,110	9,110	2.31%	
WATER SERVICES	181,850	165,843	246,250	218,680	228,250	(18,000)	(18,000)	-7.31%	
WATER TREATMENT	224,000	188,667	218,000	175,148	220,000	2,000	2,000	0.92%	
DEBT SERVICE	170,502	170,502	170,565	170,502	170,502	(63)	(63)	-0.04%	
CAPTIAL OUTLAY	150,000	91,372	445,000	376,886	504,000	59,000	59,000	13.26%	
TOTAL BUDGET APPROPRIATIONS	1,218,887	1,092,104	1,596,748	1,442,444	1,648,332	51,584	51,584	3.23%	
WARRANT ARTICLES	30,000	30,000	0	0	145,000	145,000	145,000	50.00%	
CAPITAL RESV & TRUSTS	60,000	60,000	60,000	60,000	90,000	30,000	30,000	50.00%	
TOTAL APPROPRIATIONS	1,308,887	1,182,104	1,656,748	1,502,444	1,883,332	226,584	226,584	13.68%	