

2019-2021 Summary Budget City and EDA Levy

Highlights	2019 Budget	2020 Budget	Change to Net City Cost	% Change	2021 Forecast	Change to Net City Cost	% Change
Salaries/Benefits	9,973,474	10,551,348	577,874	5.79%	10,991,010	439,662	4.17%
Supplies	731,510	764,960	33,450	4.57%	776,665	11,705	1.53%
Other Charges and Services	9,652,478	10,448,287	795,809	8.24%	10,680,689	232,403	2.22%
Total Operating Budget	20,357,462	21,764,595	1,407,133	6.91%	22,448,365	683,770	3.14%
Capital Outlay	12,743,469	5,558,870	-7,184,599	-56.38%	8,010,416	2,451,546	44.10%
Other Financing Uses - Transfers Out	650,000	650,000	0	0.00%	650,000	-	0.00%
Debt Service-Enterprise Funds	968,839	1,019,627	50,788	5.24%	851,789	(167,838)	-16.46%
Debt Service-Governmental Funds	3,682,280	4,303,676	621,396	16.88%	4,383,577	79,901	1.86%
Total Capital and Debt Budgets	18,044,588	11,532,173	-6,512,415	-36.09%	13,895,782	2,363,609	20.50%
TOTAL BUDGET	38,402,050	33,296,768	(5,105,282)	-13.29%	36,344,147	3,047,379	9.15%

