

Department	Baseline Changes						FY 2020	Notes
	FY 2018	FY 2019	FY 2019	FY 2020				
	Adopted & Amended	Adopted & Amended	Carry-forwards (One Times)	Proposed	Difference	% change	(May include carry-forward explanations here)	Carry-forwards (One Times)
City Council								
Personal Services	363,420	387,972	-	351,864	(36,108)	(9.31)%		
Supplies	1,850	1,300	-	1,300	-	- %		
Purchased Services	35,222	16,805	-	16,805	-	- %		
Subtotal	400,492	406,077	-	369,969	(36,108)	(8.89)%		-
Mayor								
Personal Services	537,969	562,221	-	565,382	3,161	0.56 %		
Supplies	2,732	2,732	-	2,732	-	- %		
Purchased Services	30,629	30,629	-	30,629	-	- %		
Subtotal	571,330	595,582	-	598,743	3,161	0.53 %		-
Human Resources								
Personal Services	362,450	394,084	-	495,970	101,886	25.85 %	New HR Dir + New HR Mgr covered partly by utilities	
Supplies	3,787	3,787	-	5,912	2,125	56.11 %		
Purchased Services	43,478	43,478	-	41,363	(2,115)	(4.86)%		
Subtotal	409,715	441,349	-	543,245	101,896	23.09 %		-
Clerk								
Personal Services	340,874	360,603	-	231,692	(128,911)	(35.75)%	Office of Neighborhoods moved to HCD	
Supplies	3,435	3,435	-	2,778	(658)	(19.14)%	Office of Neighborhoods moved to HCD	
Purchased Services	153,801	83,501	-	60,852	(22,650)	(27.12)%	Office of Neighborhoods moved to HCD	
Contributions	108,049	64,580	-	25,880	(38,700)	(59.93)%	Office of Neighborhoods moved to HCD	
Subtotal	606,159	512,119	-	321,201	(190,918)	(37.28)%		-
Information Technologies								
Personal Services	641,203	843,413	-	881,597	38,184	4.53 %	GIS Manager hired at higher rate than budgeted, covered by Water	
Supplies	27,234	38,692	11,042	27,650	-	- %	New Hires Software & GIS Manager	
Purchased Services	611,781	634,581	-	634,581	-	- %		
Subtotal	1,280,218	1,516,686	11,042	1,543,828	38,184	2.52 %		-
Municipal Court								
Personal Services	1,198,453	1,234,271	-	1,236,122	1,851	0.15 %		
Supplies	18,422	13,818	-	13,818	-	- %		
Purchased Services	286,399	270,115	-	256,037	(14,078)	(5.21)%		
Fixed Charges	31,361	31,361	-	31,361	-	- %		
Debt Service	27,333	27,333	-	27,333	-	- %		
Contributions	78,932	71,910	-	63,903	(8,007)	(11.13)%		
Other	2,500	2,500	-	2,500	-	- %		
Subtotal	1,643,400	1,651,308	-	1,631,074	(20,234)	(1.23)%		-
Finance								
Personal Services	1,020,168	1,017,546	-	1,021,666	4,120	0.40 %		
Supplies	8,950	8,950	-	8,950	-	- %		
Purchased Services	249,063	298,153	-	298,653	500	0.17 %		
Fixed Charges	500	500	-	-	(500)	(100.00)%		
Subtotal	1,278,681	1,325,149	-	1,329,269	4,120	0.31 %		-
Central Services								
Personal Services	239,626	249,236	-	169,638	(79,598)	(31.94)%	Energy Coordinator moved to HCD	
Supplies	2,050	2,050	-	1,025	(1,025)	(50.00)%	Energy Coordinator moved to HCD	
Purchased Services	58,350	48,350	10,000	23,500	(14,850)	(30.71)%	Franchise Fee Negotiations	
Subtotal	300,026	299,636	10,000	194,163	(95,473)	(31.86)%		-
Facility Maintenance								
Personal Services	163,728	175,751	-	177,553	1,802	1.03 %		
Supplies	19,585	31,245	-	38,145	6,900	22.08 %		
Purchased Services	458,139	557,581	-	550,681	(6,900)	(1.24)%		
Contributions	45,862	45,862	-	45,862	-	- %		
Subtotal	687,314	810,439	-	812,241	1,802	0.22 %		-
Development Services								
Personal Services	1,883,059	1,974,967	-	1,844,327	(130,640)	(6.61)%	Staff retirements & filling positions at lower rate.	
Supplies	41,184	32,336	-	30,543	(1,793)	(5.54)%		
Purchased Services	326,689	205,233	-	207,026	1,793	0.87 %		
Contributions	110,780	110,780	-	110,780	-	- %		
Other	213,975	232,373	-	238,630	6,257	2.69 %		
Subtotal	2,575,687	2,555,689	-	2,431,306	(124,383)	(4.87)%		-

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Housing									
Personal Services	353,816	401,270	-	651,916	250,646	62.46 %	Addition of Energy Coordinator and Coordinated Entry Spclst. and Office of Neighborhoods		
Supplies	16,437	21,111	-	18,341	(2,770)	(13.12)%			
Purchased Services	38,529	98,879	-	140,831	41,952	42.43 %	Addition of Energy Coordinator and Coord Entry Spclst. and Office of Neighbor	20,000	Zero Waste Baseline Study
Fixed Charges	46,000	46,000	-	81,607	35,607	77.41 %	Addition of Energy Coordinator and Coord Entry Spclst. and Office of Neighbor		
Contributions	339,956	270,532	-	564,450	293,918	108.64 %	Addition of Energy Coordinator and Coord Entry Spclst. and Office of Neighbor		
Capital Outlay	4,000	-	-	-	-	- %			
Subtotal	798,738	837,792	-	1,457,145	619,353	73.93 %		20,000	
Attorney									
Personal Services	1,403,021	1,447,097	-	1,559,106	112,009	7.74 %			
Supplies	7,631	7,631	-	7,631	-	- %			
Purchased Services	53,344	53,344	-	53,344	-	- %			
Contributions	167,818	173,233	-	173,233	-	- %			
Capital Outlay	4,289	-	-	-	-	- %			
Subtotal	1,636,103	1,681,305	-	1,793,314	112,009	6.66 %		-	
Police									
Personal Services	15,368,046	16,150,594	-	16,778,834	628,240	3.89 %	1.5 FTE Police Officers added (3 officers @ 6 mos)		
Supplies	358,635	391,716	7,315	434,261	49,860	12.73 %	New Police Officer equipment	24,810	Onetime for 3 new Officers
Purchased Services	385,115	465,500	20,500	455,500	10,500	2.26 %	New Police Officer equipment	5,250	Onetime for 3 new Officers
Fixed Charges	71,864	650	-	650	-	- %			
Contributions	4,000	4,000	-	4,000	-	- %			
Other	6,000	15,902	9,902	6,000	-	- %	New Police Officer equipment		
Capital Outlay	40,950	-	-	-	-	- %			
Subtotal	16,234,610	17,028,362	37,717	17,679,245	688,600	4.04 %		30,060	
Fire									
Personal Services	13,659,006	14,228,534	-	13,354,055	(874,479)	(6.15)%	Removed Wildland Expenses		
Supplies	356,868	357,868	-	272,912	(84,956)	(23.74)%	Removed Wildland Expenses		
Purchased Services	314,481	302,088	-	302,044	(44)	(0.01)%			
Fixed Charges	308	308	-	308	-	- %			
Contributions	2,700	2,700	-	2,700	-	- %			
Subtotal	14,333,363	14,891,498	-	13,932,019	(959,479)	(6.44)%		-	
Fleet Maintenance									
Personal Services	977,763	928,034	-	932,513	4,479	0.48 %			
Supplies	81,781	85,981	-	88,981	3,000	3.49 %			
Purchased Services	23,625	24,425	-	21,425	(3,000)	(12.28)%			
Subtotal	1,083,169	1,038,440	-	1,042,919	4,479	0.43 %		-	
Cemetery									
Personal Services	563,710	577,361	-	586,703	9,342	1.62 %			
Supplies	78,090	78,090	-	86,275	8,185	10.48 %			
Purchased Services	38,510	90,691	50,000	40,691	-	- %	Cemetery Master Plan		
Fixed Charges	500	500	-	500	-	- %			
Other	8,185	8,185	-	-	(8,185)	(100.00)%			
Subtotal	688,995	754,827	50,000	714,169	9,342	1.24 %		-	
Non-Dept									
Personal Services	38,894	159,135	-	31,111	(128,024)	(80.45)%	Removed prior year salary reserve		
Supplies	50,000	25,000	-	25,000	-	- %			
Purchased Services	22,023	433,200	433,200	-	-	- %	\$400,000 Downtown Master plan & 33,000 Legislative services		
Fixed Charges	1,058,263	877,522	-	991,915	114,393	13.04 %			
Debt Service	227,887	196,436	-	544,015	347,579	176.94 %			
Contributions	2,066,269	2,128,265	-	1,944,515	(183,750)	(8.63)%			
Other	2,178,728	4,076,316	(1,489,412)	5,234,362	(331,366)	(8.13)%	Expenditure savings placed in baseline		
Subtotal	5,642,064	7,895,874	(1,056,212)	8,770,918	(181,168)	(2.29)%		-	
General Fund - Combined									
Personal Services	39,115,206	41,092,089	-	40,870,049	(222,040)	(0.54)%			
Supplies	1,078,671	1,105,742	18,357	1,066,254	(21,132)	(1.91)%			
Purchased Services	3,129,178	3,656,553	513,700	3,133,962	(8,892)	(0.24)%			
Fixed Charges	1,208,796	956,841	-	1,106,341	149,500	15.62 %			
Debt Service	255,220	223,769	-	571,348	347,579	155.33 %			
Grants & Contributions	2,924,366	2,871,862	-	2,935,323	63,461	2.21 %			
Other	2,409,388	4,335,276	(1,479,510)	5,481,492	(333,294)	(7.69)%			
Capital Outlay	49,239	-	-	-	-	- %			
TOTAL GENERAL FUND	50,170,064	54,242,132	(947,453)	55,164,768	(24,817)	(0.05)%		50,060	

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Road District #1 - PW									
Personal Services	217,286	3,487,599	-	3,727,812	240,213	6.89 %	Added 2 Storm Water Tech to Public Works		
Supplies	191,361	808,133	-	808,133	-	- %			
Purchased Services	133,800	218,170	-	223,483	5,313	2.44 %			
Building Materials	275,201	363,464	-	363,464	-	- %			
Fixed Charges	101,949	40,500	-	40,500	-	- %			
Debt Service	651,410	629,060	-	525,898	(103,162)	(16.40)%			
Other	104,057	-75,000	-	-	75,000	(100.00)%			
Capital Outlay	455,802	408,500	-	408,500	-	- %			
Subtotal	2,130,866	5,880,426	-	6,097,790	217,364	3.70 %		-	
Road District #1 - Dev. Srvs.									
Purchased Services	-	97,500	60,000	37,500	-	- %	Design Standards Manual		
Fixed Charges	-	91,949	-	91,949	-	- %			
Other	-	(40,189)	(40,189)	-	-	- %	Expense savings placed in baseline		
Capital Outlay	-	430,000	-	430,000	-	- %			
Subtotal	-	579,260	19,811	559,449	-	- %		-	
Road District #1 - Combined	2,130,866	6,459,686	19,811	6,657,239	217,364	3.36 %		-	
Park District #1									
Personal Services	374,326	3,921,682	-	4,220,732	299,050	7.63 %	Council Approved CLM New Request added to baseline		
Supplies	185,326	502,531	-	502,531	-	- %		6,300	Onetime CLM new hires
Purchased Services	272,286	822,154	-	812,654	(9,500)	(1.16)%		2,000	Onetime CLM new hires
Fixed Charges	-	6,300	-	15,800	9,500	150.79 %			
Debt Service	205,734	303,817	-	320,999	17,182	5.66 %			
Other	483,890	347,372	-	546,894	199,522	57.44 %			
Capital Outlay	-	-	-	70,000	70,000	- %		133,000	Onetime CLM Equipment
Subtotal	1,521,562	5,903,856	-	6,489,610	585,754	9.92 %		141,300	