

26-27 Budget Updates

Summary of Overall Budget Changes

			Diff (\$)
	Proposed	Tentative	Proposed - Tentative
General Fund	6,257,286	6,257,286	-
CRA	8,208,019	8,208,019	-
Airport	433,006	433,006	-
Utility	12,280,128	12,280,128	-
Sanitation	1,510,000	1,510,000	-
	28,688,439	28,688,439	-

Changes in Expenses

			Diff (\$)
	Proposed	Tentative	Proposed - Tentative
Dept 513 Health Insurance	75,603	82,499	6,896
Airport Repairs and Maintenance	9,500	18,000	8,500
Property & Casualty Insurance	770,499	694,861	(75,638)
Contingency	221,154	281,396	60,242
			-

Budget Changes by Fund

	Proposed	Tentative	Diff (\$) Proposed - Tentative
General Fund			
Expense			
Dept 513 Health Insurance	75,603	82,499	6,896
Property & Work Comp Insurance	294,398	271,657	(22,741)
Contingency	55,222	71,067	15,845
			-

AIRPORT			
Expense			
Property Insurance	70,317	56,829	(13,488)
Repairs & Maintenance	9,500	18,000	8,500
Contingency	5,719	10,707	4,988
			-

Utility Fund			
Expense			
Property & Work Comp Insurance	346,524	312,401	(34,123)
Contingency	123,239	157,362	34,123
			-

Sanitation Fund			
Expense			
Property & Work Comp Insurance	59,260	53,974	(5,286)
Contingency	36,974	42,260	5,286
			-