

**CITY OF DUNDEE
BUDGET FY 2019-2020**

**GENERAL GOVT.
001-General Fund
05-Fire Department**

	Historical Data					Budget for Next Year 2019-20		
	ACTUAL 2016-17	ACTUAL 2017-18	ADOPTED BUDGET 2018-19	EST FORECAST 2018-19		PROPOSED by Budget Officer	APPROVED by Budget Committee	ADOPTED by Governing Body
1					EXPENDITURES			
2								
3					PERSONNEL SERVICES			
4	168,063	240,827	224,800	236,200	Salaries & Wages	233,500	236,700	236,700
5	84,379	99,574	139,800	122,700	Personnel Benefits	162,100	155,900	155,900
6	252,443	340,400	364,600	358,900	TOTAL PERSONNEL SERVICES	395,600	392,600	392,600
7								
8					MATERIALS & SERVICES			
9	11,271	17,392	17,500	16,000	Supplies	16,000	16,000	16,000
10	400	701	800	800	Professional Services	800	800	800
11	31,462	22,466	25,000	25,400	Contractual Services	25,400	25,400	25,400
12	2,415	2,767	9,100	8,100	Travel & Training	2,100	2,100	2,100
13	17,234	16,712	17,700	16,900	Insurance	17,400	17,400	17,400
14	7,768	7,133	9,000	8,500	Regulatory Requirements	7,500	7,500	7,500
15	17,439	16,692	17,300	17,700	Utilities	17,900	17,900	17,900
16	14,738	18,450	14,000	13,400	Repairs & Maintenance	13,000	13,000	13,000
17	156	638	300	100	Other Materials & Services	300	300	300
18	102,883	102,949	110,700	106,900	Total Materials & Services	100,400	100,400	100,400
19								
20	14,096	10,179	22,000	22,000	CAPITAL OUTLAY	26,000	26,000	26,000
21								
22	369,422	453,528	497,300	487,800	TOTAL EXPENDITURES	522,000	519,000	519,000