

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>CITY COUNCIL</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	20,902	21,314	21,514	24,874
Supplies	1,670	2,100	2,100	2,000
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	116,748	79,252	64,151	76,811
Payroll Burden	8,520	9,311	9,311	9,990
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>147,840</b>	<b>111,977</b>	<b>97,076</b>	<b>113,675</b>

<b>CITY MANAGER</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	312,055	276,611	274,993	302,515
Supplies	103,223	97,274	90,530	101,250
Land & Structure Maintenance	-			
Equipment Maintenance	2,423	2,540	2,340	2,062
Contractual Services	158,245	100,794	93,859	111,933
Payroll Burden	80,133	67,495	71,757	74,178
Capital Outlay				-
<b>Total Expenditures</b>	<b>656,079</b>	<b>544,714</b>	<b>533,479</b>	<b>591,938</b>

<b>CITY SECRETARY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	116,933	103,585	103,585	120,386
Supplies	2,545	3,800	2,700	2,700
Land & Structure Maintenance	950	1,000	1,000	1,000
Equipment Maintenance	211	-	-	-
Contractual Services	42,626	43,082	35,007	45,587
Payroll Burden	49,212	40,728	40,686	43,950
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>212,477</b>	<b>192,195</b>	<b>182,978</b>	<b>213,623</b>

<b>CITY ATTORNEY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	444,100	450,754	450,753	483,111
Supplies	2,700	4,200	4,200	4,200
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	18,349	89,560	89,170	90,752
Payroll Burden	126,144	135,307	135,307	141,297
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>591,293</b>	<b>679,821</b>	<b>679,430</b>	<b>719,360</b>

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<b>MUNICIPAL COURT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	690,989	689,778	754,778	642,424
Supplies	11,291	12,527	11,515	12,400
Land & Structure Maintenance	-			
Equipment Maintenance	-	-	-	-
Contractual Services	111,338	149,511	146,353	152,779
Payroll Burden	289,931	333,189	333,063	304,234
Capital Outlay	-	10,547	10,547	-
<b>Total Expenditures</b>	<b>1,103,549</b>	<b>1,195,552</b>	<b>1,256,256</b>	<b>1,111,837</b>

<b>FINANCE</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	359,844	332,251	322,417	379,470
Supplies	14,157	11,910	8,554	8,705
Land & Structure Maintenance	-			
Equipment Maintenance	2,313	-	-	-
Contractual Services	678,684	712,438	699,540	720,522
Payroll Burden	128,080	132,295	129,463	140,937
Capital Outlay	-		-	-
<b>Total Expenditures</b>	<b>1,183,078</b>	<b>1,188,894</b>	<b>1,159,974</b>	<b>1,249,634</b>

<b>PLANNING AND ZONING</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	152,046	158,833	164,902	167,902
Supplies	1,970	900	900	1,300
Land & Structure Maintenance	-			
Equipment Maintenance	1,429	859	859	1,324
Contractual Services	56,809	47,523	47,523	40,577
Payroll Burden	53,344	62,540	57,982	64,279
Capital Outlay	-	-		-
<b>Total Expenditures</b>	<b>265,598</b>	<b>270,655</b>	<b>272,166</b>	<b>275,382</b>

<b>FACILITY SERVICES</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	278,302	285,972	275,072	312,540
Supplies	33,925	43,754	40,200	39,236
Land & Structure Maintenance	279,177	347,450	407,690	172,400
Equipment Maintenance	101,074	135,116	173,916	127,378
Contractual Services	691,855	593,088	576,172	634,135
Payroll Burden	117,502	120,991	120,969	126,395
Capital Outlay	122,001	-	-	-
<b>Total Expenditures</b>	<b>1,623,836</b>	<b>1,526,371</b>	<b>1,594,019</b>	<b>1,412,084</b>

**CITY OF LONGVIEW  
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<b>HUMAN RESOURCES</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	285,542	309,885	309,885	337,943
Supplies	20,934	10,680	11,180	9,960
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	253,160	253,088	286,853	287,242
Payroll Burden	138,579	159,825	149,825	160,753
Capital Outlay		665,000	665,000	-
<b>Total Expenditures</b>	<b>698,215</b>	<b>1,398,478</b>	<b>1,422,743</b>	<b>795,898</b>

<b>PURCHASING</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	95,931	97,467	97,467	103,002
Supplies	1,889	2,220	2,220	2,570
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	37,088	29,356	28,856	30,775
Payroll Burden	35,547	39,880	39,880	41,035
Capital Outlay	-			
<b>Total Expenditures</b>	<b>170,455</b>	<b>168,923</b>	<b>168,423</b>	<b>177,382</b>

<b>ECONOMIC DEVELOPMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	452,500	260,000	260,000	-
Payroll Burden				
Capital Outlay				
<b>Total Expenditures</b>	<b>452,500</b>	<b>260,000</b>	<b>260,000</b>	<b>-</b>

<b>POLICE OPERATIONS</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	12,334,548	12,806,671	12,011,388	13,456,033
Supplies	563,524	671,178	625,691	556,359
Land & Structure Maintenance	1,714	7,500	7,500	7,500
Equipment Maintenance	381,460	296,451	269,991	313,511
Contractual Services	1,454,168	1,668,595	1,692,355	1,646,963
Payroll Burden	4,028,746	4,522,261	4,175,287	4,824,398
Capital Outlay	37,720	14,710	60,161	7,000
<b>Total Expenditures</b>	<b>18,801,880</b>	<b>19,987,366</b>	<b>18,842,373</b>	<b>20,811,764</b>

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<b>PUBLIC SAFETY COMMUNICATION:</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	938,620	1,181,358	1,055,171	1,366,400
Supplies	20,181	29,600	36,600	18,400
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	552,959	586,602	586,602	606,570
Payroll Burden	488,775	604,891	604,891	681,784
Capital Outlay	-	-	44,961	-
<b>Total Expenditures</b>	<b>2,000,535</b>	<b>2,402,451</b>	<b>2,328,225</b>	<b>2,673,154</b>

<b>PARTNERS IN PREVENTION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	172,098	186,649	186,649	200,195
Supplies	3,738	3,365	2,651	3,990
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	470	554	500	500
Contractual Services	227,329	237,147	212,592	245,715
Payroll Burden	66,672	76,387	76,387	79,134
Capital Outlay	-		-	
<b>Total Expenditures</b>	<b>470,307</b>	<b>504,102</b>	<b>478,779</b>	<b>529,534</b>

<b>BUILDING INSPECTIONS</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	418,827	358,198	358,198	371,906
Supplies	13,991	15,499	15,499	15,850
Land & Structure Maintenance	-	-		-
Equipment Maintenance	6,352	5,381	5,381	4,202
Contractual Services	261,213	81,372	81,372	79,910
Payroll Burden	159,614	164,462	164,462	166,666
Capital Outlay	-			
<b>Total Expenditures</b>	<b>859,997</b>	<b>624,912</b>	<b>624,912</b>	<b>638,534</b>

<b>TRAFFIC</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	269,992	262,513	246,400	292,875
Supplies	63,223	59,489	59,150	58,597
Land & Structure Maintenance	6,337	19,000	17,000	19,000
Equipment Maintenance	136,577	123,742	127,942	162,720
Contractual Services	908,373	987,089	989,931	1,039,924
Payroll Burden	114,450	113,838	114,756	119,955
Capital Outlay	101,084	24,000	279,960	250,000
<b>Total Expenditures</b>	<b>1,600,036</b>	<b>1,589,671</b>	<b>1,835,139</b>	<b>1,943,071</b>

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<b>FIRE SUPPRESSION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	12,980,727	13,622,937	13,083,854	13,840,517
Supplies	913,186	989,680	917,310	986,375
Land & Structure Maintenance	85,135	52,073	64,399	75,941
Equipment Maintenance	495,436	456,021	517,465	609,482
Contractual Services	1,154,111	1,550,587	1,514,819	1,541,208
Payroll Burden	4,108,754	4,675,901	4,747,023	4,820,572
Capital Outlay	27,279	19,714	315,932	895,464
<b>Total Expenditures</b>	<b>19,764,628</b>	<b>21,366,913</b>	<b>21,160,802</b>	<b>22,769,559</b>

<b>HEALTH DEPARTMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	341,969	351,356	365,481	345,035
Supplies	18,177	20,983	19,927	21,097
Land & Structure Maintenance	-			
Equipment Maintenance	6,432	12,771	8,516	7,273
Contractual Services	64,537	58,512	61,018	60,127
Payroll Burden	127,158	141,463	143,345	140,701
Capital Outlay	-			
<b>Total Expenditures</b>	<b>558,273</b>	<b>585,085</b>	<b>598,287</b>	<b>574,233</b>

<b>ANIMAL SERVICES</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	919,023	948,148	933,364	1,069,167
Supplies	231,462	237,113	267,501	249,085
Land & Structure Maintenance	-			
Equipment Maintenance	18,122	17,840	17,840	16,051
Contractual Services	174,887	195,232	188,298	175,955
Payroll Burden	392,266	457,224	457,224	480,475
Capital Outlay	-		-	
<b>Total Expenditures</b>	<b>1,735,760</b>	<b>1,855,557</b>	<b>1,864,227</b>	<b>1,990,733</b>

<b>BEAUTIFICATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	238,748	229,855	230,842	266,399
Supplies	42,134	51,856	53,896	60,717
Land & Structure Maintenance	150	1,000	560	1,000
Equipment Maintenance	72,241	70,731	65,910	72,952
Contractual Services	566,116	627,061	625,875	676,631
Payroll Burden	117,565	118,660	122,784	126,281
Capital Outlay	11,359			
<b>Total Expenditures</b>	<b>1,048,313</b>	<b>1,099,163</b>	<b>1,099,867</b>	<b>1,203,980</b>

**CITY OF LONGVIEW  
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<b>CODE COMPLIANCE</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	227,793	291,678	244,340	347,195
Supplies	8,803	8,729	8,454	11,222
Land & Structure Maintenance			-	-
Equipment Maintenance	3,076	1,775	4,233	12,798
Contractual Services	105,519	329,053	325,702	348,844
Payroll Burden	97,074	132,835	131,783	154,284
Capital Outlay				-
<b>Total Expenditures</b>	<b>442,265</b>	<b>764,070</b>	<b>714,512</b>	<b>874,343</b>

<b>DEVELOPMENTAL SERVICES ADMINISTRATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	440,527	449,570	449,870	501,683
Supplies	13,668	7,158	7,842	8,936
Land & Structure Maintenance		-		-
Equipment Maintenance	2,688	2,654	2,654	1,567
Contractual Services	300,300	163,628	162,847	102,305
Payroll Burden	163,839	181,565	181,565	192,296
Capital Outlay	-			
<b>Total Expenditures</b>	<b>921,022</b>	<b>804,575</b>	<b>804,778</b>	<b>806,787</b>

<b>STREET DEPARTMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	560,832	533,324	521,961	584,653
Supplies	113,546	131,741	131,741	132,025
Land & Structure Maintenance	1,728,128	2,446,078	2,746,077	1,935,000
Equipment Maintenance	101,228	122,129	122,129	167,270
Contractual Services	164,286	188,340	188,726	182,878
Payroll Burden	260,352	260,446	260,652	272,481
Capital Outlay	-		-	
<b>Total Expenditures</b>	<b>2,928,372</b>	<b>3,682,058</b>	<b>3,971,286</b>	<b>3,274,307</b>

<b>PARKS</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	823,449	887,934	836,950	1,013,258
Supplies	87,278	98,450	91,550	106,020
Land & Structure Maintenance	65,517	116,964	120,500	115,000
Equipment Maintenance	69,132	77,326	69,232	73,289
Contractual Services	401,482	355,469	359,647	416,099
Payroll Burden	379,870	441,835	430,375	472,039
Capital Outlay	104,609	165,568	299,789	355,000
<b>Total Expenditures</b>	<b>1,931,337</b>	<b>2,143,546</b>	<b>2,208,043</b>	<b>2,550,705</b>

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<b>RECREATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	872,262	920,001	864,600	979,332
Supplies	90,629	89,448	88,600	92,981
Land & Structure Maintenance	-			
Equipment Maintenance	28,398	30,634	31,584	33,987
Contractual Services	162,550	176,912	173,888	177,686
Payroll Burden	264,383	301,515	285,400	282,591
Capital Outlay	50,051	-	105,078	10,000
<b>Total Expenditures</b>	<b>1,468,273</b>	<b>1,518,510</b>	<b>1,549,150</b>	<b>1,576,577</b>

<b>COMMUNITY SERVICE ADMIN</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	199,255	259,916	262,527	271,891
Supplies	9,474	7,750	8,173	7,750
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	111,424	37,841	41,180	89,701
Payroll Burden	55,551	79,334	82,245	84,009
Capital Outlay	-			
<b>Total Expenditures</b>	<b>375,704</b>	<b>384,841</b>	<b>394,125</b>	<b>453,351</b>

<b>LIBRARY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	730,521	754,790	739,695	860,933
Supplies	190,464	209,184	230,605	189,939
Land & Structure Maintenance	10,874	29,888	23,292	15,000
Equipment Maintenance	3,971	2,000	1,941	2,000
Contractual Services	485,513	508,112	517,042	528,456
Payroll Burden	285,755	317,271	304,919	334,295
Capital Outlay	-			
<b>Total Expenditures</b>	<b>1,707,098</b>	<b>1,821,245</b>	<b>1,817,494</b>	<b>1,930,623</b>

<b>Media Development</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	187,192	189,998	189,998	200,824
Supplies	6,386	3,604	2,604	3,650
Land & Structure Maintenance	-			-
Equipment Maintenance	123	400	400	362
Contractual Services	61,174	57,558	58,558	68,667
Payroll Burden	66,313	73,016	73,016	75,268
Capital Outlay				
<b>Total Expenditures</b>	<b>321,188</b>	<b>324,576</b>	<b>324,576</b>	<b>348,771</b>

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<b>NONDEPARTMENTAL</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services		(503,622)		(503,622)
Supplies	63,979	70,000	70,000	83,000
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	-			
Payroll Burden				
Capital Outlay				
<b>Total Expenditures</b>	<b>63,979</b>	<b>(433,622)</b>	<b>70,000</b>	<b>(420,622)</b>

<b>INTERFUND TRANSFER</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	2,379,389	1,656,074	1,672,211	2,160,273
Payroll Burden				
Capital Outlay				
<b>Total Expenditures</b>	<b>2,379,389</b>	<b>1,656,074</b>	<b>1,672,211</b>	<b>2,160,273</b>

<b>Total General Fund</b>	<b>66,483,276</b>	<b>70,218,673</b>	<b>69,985,330</b>	<b>73,350,490</b>
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**CITY OF LONGVIEW  
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<b>UTILITY SERVICES</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	580,660	565,997	609,761	694,523
Supplies	160,233	168,410	137,221	151,800
Land & Structure Maintenance	-			
Equipment Maintenance	-		1,040	
Contractual Services	523,763	575,589	544,218	616,853
Payroll Burden	247,236	274,335	274,335	297,691
Capital Outlay	4,802		-	
<b>Total Expenditures</b>	<b>1,516,694</b>	<b>1,584,331</b>	<b>1,566,575</b>	<b>1,760,867</b>

<b>WATER SUPPLY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	85,220	103,851	99,374	116,236
Supplies	2,548,257	2,656,316	2,656,196	2,761,031
Land & Structure Maintenance	51,514	138,927	138,927	141,900
Equipment Maintenance	38,782	83,218	83,117	63,073
Contractual Services	581,492	602,153	599,873	604,046
Payroll Burden	38,881	46,541	45,425	48,896
Capital Outlay	-	70,000	70,000	25,000
<b>Total Expenditures</b>	<b>3,344,146</b>	<b>3,701,006</b>	<b>3,692,912</b>	<b>3,760,182</b>

<b>WATER DISTRIBUTION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	1,005,042	969,780	990,537	1,126,536
Supplies	158,640	160,742	155,376	163,421
Land & Structure Maintenance	31,905	35,400	35,200	35,400
Equipment Maintenance	1,039,244	1,097,378	1,092,081	998,099
Contractual Services	525,274	524,980	497,383	585,937
Payroll Burden	435,194	466,251	466,057	507,337
Capital Outlay	5,750	3,025	9,490	10,700
<b>Total Expenditures</b>	<b>3,201,049</b>	<b>3,257,556</b>	<b>3,246,124</b>	<b>3,427,430</b>

<b>WATER PURIFICATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	1,256,676	1,247,433	1,248,218	1,347,599
Supplies	1,084,686	1,255,507	1,248,757	1,259,593
Land & Structure Maintenance	191,428	422,280	422,280	226,300
Equipment Maintenance	88,636	409,857	409,297	148,951
Contractual Services	1,149,691	1,353,395	1,315,935	1,370,072
Payroll Burden	490,033	538,991	538,991	558,196
Capital Outlay	48,584	88,000	83,483	91,000
<b>Total Expenditures</b>	<b>4,309,734</b>	<b>5,315,463</b>	<b>5,266,961</b>	<b>5,001,711</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>PLANT AUTOMATION TECHNOLOG</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	349,433	334,993	216,303	283,833
Supplies	27,332	51,823	51,651	51,856
Land & Structure Maintenance	1,023	250	250	250
Equipment Maintenance	127,320	198,043	199,043	199,746
Contractual Services	66,490	145,886	145,886	228,991
Payroll Burden	110,350	116,803	116,803	96,729
Capital Outlay	278,385	261,676	261,676	-
<b>Total Expenditures</b>	<b>960,333</b>	<b>1,109,474</b>	<b>991,612</b>	<b>861,405</b>

<b>PUBLICWORKS ENGINEERING</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	239,761	328,559	303,194	356,395
Supplies	11,164	11,300	11,553	12,651
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	8,552	8,156	7,556	7,333
Contractual Services	111,496	221,723	213,590	234,064
Payroll Burden	80,331	126,778	96,786	132,062
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>451,304</b>	<b>696,516</b>	<b>632,679</b>	<b>742,505</b>

<b>PUBLIC WORKS &amp; UTILITY ADMINISTRATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	220,123	174,291	173,410	198,652
Supplies	4,193	3,700	4,470	6,670
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	206,299	211,908	197,303	165,386
Payroll Burden	81,442	67,761	68,100	72,758
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>512,057</b>	<b>457,660</b>	<b>443,283</b>	<b>443,466</b>

<b>WASTEWATER COLLECTIONS</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	714,552	762,236	762,208	848,196
Supplies	109,317	127,477	130,035	147,708
Land & Structure Maintenance	47,000	49,350	49,350	49,350
Equipment Maintenance	197,506	174,567	183,359	204,386
Contractual Services	420,499	476,227	455,601	519,944
Payroll Burden	337,817	386,271	386,051	403,287
Capital Outlay	6,800	7,000	26,112	-
<b>Total Expenditures</b>	<b>1,833,491</b>	<b>1,983,128</b>	<b>1,992,716</b>	<b>2,172,871</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>WASTEWATER TREATMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	965,767	1,003,838	978,116	1,104,297
Supplies	505,266	540,571	544,582	517,586
Land & Structure Maintenance	63,698	147,500	12,500	47,500
Equipment Maintenance	338,149	341,494	335,890	326,821
Contractual Services	1,360,592	1,282,216	1,542,693	1,563,093
Payroll Burden	377,229	428,119	419,277	441,274
Capital Outlay	59,245	109,000	40,111	130,880
<b>Total Expenditures</b>	<b>3,669,946</b>	<b>3,852,738</b>	<b>3,873,169</b>	<b>4,131,451</b>

<b>NONDEPARTMENTAL</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies	159,779	205,000	277,500	209,000
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	300,000	258,098	258,098	248,523
Payroll Burden	-	3,000	3,000	3,000
Capital Outlay				
<b>Total Expenditures</b>	<b>459,779</b>	<b>466,098</b>	<b>538,598</b>	<b>460,523</b>

<b>INTERFUND</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	15,161,216	14,529,162	14,529,162	13,248,466
Payroll Burden				
Capital Outlay			-	
<b>Total Expenditures</b>	<b>15,161,216</b>	<b>14,529,162</b>	<b>14,529,162</b>	<b>13,248,466</b>

<b>TOTAL WATER UTILITIES</b>	<b>35,419,749</b>	<b>36,953,132</b>	<b>36,773,791</b>	<b>36,010,877</b>
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**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>TRANSIT SYSTEM</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	-		-
Supplies	-	-		-
Land & Structure	-	-		-
Equipment Maintenance	36	-	19	
Contractual Services	1,711,576	2,165,558	2,165,539	1,572,738
Payroll Burden	-			
Capital Outlay	281,815	1,233,384	1,233,384	600,000
Interfund Transfers	-			
<b>Total Expenditures</b>	<b>1,993,427</b>	<b>3,398,942</b>	<b>3,398,942</b>	<b>2,172,738</b>

<b>GENERAL LIABILITY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	250,603	237,775	237,775	278,303
Supplies	3,579	4,900	4,100	3,600
Land & Structure				
Equipment Maintenance	383	-	-	-
Contractual Services	642,897	741,861	690,631	743,284
Payroll Burden	94,508	96,824	96,656	104,791
Capital Outlay	-			
Interfund Transfers	-			
<b>Total Expenditures</b>	<b>991,970</b>	<b>1,081,360</b>	<b>1,029,162</b>	<b>1,129,978</b>

<b>HEALTH</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure				
Equipment Maintenance				
Contractual Services	12,775,498	12,198,455	12,193,529	11,842,357
Payroll Burden				134,677
Capital Outlay				
<b>Total Expenditures</b>	<b>12,775,498</b>	<b>12,198,455</b>	<b>12,193,529</b>	<b>11,977,034</b>

<b>CLINIC</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	24,154	25,671	25,671	34,556
Supplies	19,712	25,500	22,400	20,900
Land & Structure				
Equipment Maintenance	2,832	2,200	2,200	2,200
Contractual Services	284,628	288,200	296,226	288,900
Payroll Burden	3,693	4,819	4,819	6,473
Capital Outlay				
<b>Total Expenditures</b>	<b>335,019</b>	<b>346,390</b>	<b>351,316</b>	<b>353,029</b>

<b>TOTAL HEALTH</b>	<b>13,110,517</b>	<b>12,544,845</b>	<b>12,544,845</b>	<b>12,330,063</b>
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**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>WORKERS COMPENSATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies	-			
Land & Structure				
Equipment Maintenance				
Contractual Services	532,887	581,410	524,388	603,983
Payroll Burden				
Capital Outlay	-	-	-	
<b>Total Expenditures</b>	<b>532,887</b>	<b>581,410</b>	<b>524,388</b>	<b>603,983</b>

<b>SANITATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	1,116,531	1,115,810	1,141,854	1,277,070
Supplies	389,259	464,819	374,214	393,809
Land & Structure Maintenance	236	4,000	-	1,500
Equipment Maintenance	605,218	667,844	641,686	629,080
Contractual Services	1,976,047	2,505,662	2,610,669	1,803,434
Payroll Burden	500,056	557,055	546,742	600,517
Capital Outlay	289,555	-	-	735,000
Interfund Transfers	463,474	431,415	431,415	471,897
<b>Total Expenditures</b>	<b>5,340,376</b>	<b>5,746,605</b>	<b>5,746,580</b>	<b>5,912,307</b>

<b>REVENUE BOND RESERVE</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services				
Payroll Burden				
Capital Outlay				
Debt Service	284,000	-	-	850,000
<b>Total Expenditures</b>	<b>284,000</b>	<b>-</b>	<b>-</b>	<b>850,000</b>

<b>REVENUE BOND I &amp; S</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services				
Payroll Burden				
Capital Outlay			-	
Debt Service	5,226,625	5,220,850	5,220,850	5,187,675
<b>Total Expenditures</b>	<b>5,226,625</b>	<b>5,220,850</b>	<b>5,220,850</b>	<b>5,187,675</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>DRAINAGE</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	876,413	878,876	880,304	1,016,812
Supplies	113,249	109,800	111,765	116,164
Land & Structure Maintenance	155,397	467,012	467,012	293,000
Equipment Maintenance	232,504	208,258	208,258	178,503
Contractual Services	680,709	804,297	800,193	814,448
Payroll Burden	382,413	424,022	424,022	455,371
Capital Outlay	18,669	2,500	2,500	-
Interfund Transfers	2,547,810	3,213,588	3,213,588	3,316,059
<b>Total Expenditures</b>	<b>5,007,164</b>	<b>6,108,353</b>	<b>6,107,642</b>	<b>6,190,357</b>

<b>INFORMATION SERVICES</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	795,953	897,252	851,724	1,021,633
Supplies	102,845	165,241	183,741	186,791
Land & Structure Maintenance				
Equipment Maintenance	6,683	5,200	3,200	5,400
Contractual Services	676,310	773,541	778,118	847,507
Payroll Burden	292,253	362,796	353,183	386,655
Capital Outlay	157,963		11,950	
Interfund Transfers	28,810	-	-	-
<b>Total Expenditures</b>	<b>2,060,817</b>	<b>2,204,030</b>	<b>2,181,916</b>	<b>2,447,986</b>

<b>FLEET SERVICES</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	387,332	444,786	449,700	493,599
Supplies	1,499,104	1,534,700	1,547,940	1,731,267
Land & Structure Maintenance	3,341	1,000	2,000	1,000
Equipment Maintenance	11,767	8,100	11,500	16,487
Contractual Services	79,311	55,573	38,508	56,246
Payroll Burden	177,801	207,592	201,742	216,331
Capital Outlay	-			
Interfund Transfers	21,158	-	-	
<b>Total Expenditures</b>	<b>2,179,814</b>	<b>2,251,751</b>	<b>2,251,390</b>	<b>2,514,930</b>

<b>GENERAL EQUIPMENT REPLACEMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	73,360	59,674	59,674	72,613
Supplies	155			
Land & Structure Maintenance				
Equipment Maintenance	23,629	11,500	9,000	11,500
Contractual Services	22,043	13,817	8,672	31,082
Payroll Burden	26,240	21,955	21,955	24,451
Capital Outlay	1,791,286	1,822,403	1,812,121	2,467,973
<b>Total Expenditures</b>	<b>1,936,713</b>	<b>1,929,349</b>	<b>1,911,422</b>	<b>2,607,619</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>UNCLAIM MONEY FUND</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-			
Supplies	67	200	200	100
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	947	1,800	600	1,400
Payroll Burden	-			
Capital Outlay	-			
Interfund Transfer	-			
<b>Total Expenditures</b>	<b>1,014</b>	<b>2,000</b>	<b>800</b>	<b>1,500</b>

<b>POLICE ACADEMY FUND</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	-		-
Supplies	-	-	-	-
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	-	-	-	3,000
Payroll Burden	-	-		-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>

<b>PHOTO INFORCEMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	-		-
Supplies	-	-	-	-
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	188	196	196	200
Payroll Burden	-	-		-
Capital Outlay	-	-	-	331,479
<b>Total Expenditures</b>	<b>188</b>	<b>196</b>	<b>196</b>	<b>331,679</b>

<b>DONATED REVENUE</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	144,746		
Supplies	26,455	-		-
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	43,655	100,000	259,251	300,000
Payroll Burden				
Capital Outlay	13,250	46,379	-	
Interfund Transfer	-	-	-	-
<b>Total Expenditures</b>	<b>83,360</b>	<b>291,125</b>	<b>259,251</b>	<b>300,000</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>ANIMAL SERVICES DONATION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies	1,275	-	-	-
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	-	150,000	65,578	-
Payroll Burden				
Capital Outlay	-			
Interfund Transfer	7,760	-	-	
<b>Total Expenditures</b>	<b>9,035</b>	<b>150,000</b>	<b>65,578</b>	<b>-</b>

<b>MUNICIPAL COURT SPECIAL</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	4,756	2,195	-
Supplies	12,039	16,176	10,326	3,870
Land & Structure Maintenance	-			
Equipment Maintenance	773	1,028	1,028	-
Contractual Services	63,630	44,876	41,776	48,098
Payroll Burden	-	1,993	1,469	-
Capital Outlay	26,982	-	3,310	-
Interfund Transfers	-			
<b>Total Expenditures</b>	<b>103,424</b>	<b>68,829</b>	<b>60,104</b>	<b>51,968</b>

<b>FEDERAL MOTOR CARRIER VIOLA<sup>1</sup></b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	2,500	-	2,500
Supplies	7,912	41,949	20,467	36,000
Land & Structure Maintenance				
Equipment Maintenance	-			
Contractual Services	8,509	12,068	6,686	12,068
Payroll Burden	-	467	-	467
Capital Outlay	47,213	50,000	32,949	50,000
<b>Total Expenditures</b>	<b>63,634</b>	<b>106,984</b>	<b>60,102</b>	<b>101,035</b>



**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>COMMUNICATION CENTER</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	554,830	441,194	402,560	348,837
Supplies	5,716	9,350	9,350	6,900
Land & Structure Maintenance	-			
Equipment Maintenance	-			
Contractual Services	130,436	146,230	146,230	143,349
Payroll Burden	196,407	163,955	163,955	130,600
Capital Outlay	7,747	-	-	-
Interfund Transfers	19,807	4,418	-	-
<b>Total Expenditures</b>	<b>914,943</b>	<b>765,147</b>	<b>722,095</b>	<b>629,686</b>

<b>MEDIA DEVELOPMENT</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	-	-	-	
Supplies	-	-	-	
Land & Structure Maintenance	-			
Equipment Maintenance	-	-	-	
Contractual Services	-	-	-	
Payroll Burden	-	-	-	
Capital Outlay	-			
Interfund		146,804	103,513	-
<b>Total Expenditures</b>	<b>-</b>	<b>146,804</b>	<b>-</b>	<b>-</b>

<b>CABLE FRANCHISE FUND</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies	6,910	18,450	25,400	25,450
Land & Structure Maintenance	-			
Equipment Maintenance	-	619		-
Contractual Services	22,682	19,831	19,731	24,786
Payroll Burden	-			
Capital Outlay	47,913	40,150	33,300	28,150
Interfund	-			
<b>Total Expenditures</b>	<b>77,505</b>	<b>79,050</b>	<b>78,431</b>	<b>78,386</b>

<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	116,850	162,039	135,600	175,051
Supplies	6,217	7,780	7,080	6,988
Land & Structure Maintenance			-	
Equipment Maintenance	1,963	1,900	2,200	1,733
Contractual Services	236,052	248,385	210,580	292,212
Payroll Burden	42,693	67,810	60,925	68,229
Capital Outlay				
Interfund	6,842	22,036	22,036	22,036
(059-309) Main Street Expenditures	112,917	101,434	101,855	109,771
<b>Total Expenditures</b>	<b>523,534</b>	<b>611,384</b>	<b>540,276</b>	<b>676,020</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>HOTEL OCCUPANCY TAX FUND</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	109,335	122,983	122,983	121,729
Supplies	72,953	98,000	90,000	93,000
Land & Structure Maintenance	70,618	65,000	65,000	65,000
Equipment Maintenance	-	10,750	10,750	10,750
Contractual Services	293,447	342,114	350,114	390,074
Payroll Burden	22,519	25,133	25,133	26,339
Capital Outlay	11,988	27,000	-	25,000
Interfund Transfers	1,383,902	1,443,258	1,443,258	1,420,087
Interfund 2% Expenditures	360,596	902,101	929,101	1,215,265
<b>Total Expenditures</b>	<b>2,325,358</b>	<b>3,036,339</b>	<b>3,036,339</b>	<b>3,367,244</b>

<b>MAUDE COBB ACTIVITY FUND</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	442,076	466,749	460,026	511,163
Supplies	79,576	85,215	84,105	87,666
Land & Structure Maintenance	65,798	98,416	85,500	98,425
Equipment Maintenance	12,054	33,662	31,571	35,862
Contractual Services	371,191	400,675	400,092	403,866
Payroll Burden	151,760	184,512	184,514	193,457
Capital Outlay	107,432	314,242	336,750	135,739
Interfund Transfers	73,256	71,440	71,440	58,646
<b>Total Expenditures</b>	<b>1,303,143</b>	<b>1,654,911</b>	<b>1,653,998</b>	<b>1,524,824</b>

<b>POLICE SPECIAL</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies	6,980	50,000	7,086	20,000
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	3,396	60	40	40
Payroll Burden				
Capital Outlay		-		-
Interfund Transfers	-	-	-	-
<b>Total Expenditures</b>	<b>10,376</b>	<b>50,060</b>	<b>7,126</b>	<b>20,040</b>

<b>LED CO</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	5,339,681	5,463,955	5,767,638	5,998,343
Payroll Burden				
Capital Outlay				
<b>Total Expenditures</b>	<b>5,339,681</b>	<b>5,463,955</b>	<b>5,767,638</b>	<b>5,998,343</b>

**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

<b>SCHOOL RESOURCE POLICE</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	43,223	52,866	32,000	47,579
Supplies	-			
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	37	34	34	40
Payroll Burden	1,189	1,454	1,454	1,309
Capital Outlay				
<b>Total Expenditures</b>	<b>44,449</b>	<b>54,354</b>	<b>33,488</b>	<b>48,928</b>

<b>GO I &amp; S</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	4,002	6,000	6,000	6,000
Payroll Burden				
Capital Outlay				
Debt Service	7,255,450	7,255,579	7,255,579	10,452,665
<b>Total Expenditures</b>	<b>7,259,452</b>	<b>7,261,579</b>	<b>7,261,579</b>	<b>10,458,665</b>

<b>LONGVIEW RECREATION ASSOC.</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADJ BUDGET</b>	<b>2018-19 YR-END EST</b>	<b>2019-20 BUDGET</b>
Personnel Services	83,633	82,729	82,290	89,589
Supplies	75,820	76,055	64,478	67,507
Land & Structure Maintenance	-	1,000	-	1,000
Equipment Maintenance	1,000	1,685	1,685	1,685
Contractual Services	164,515	232,737	186,293	206,590
Payroll Burden	20,651	22,620	22,391	24,157
Capital Outlay	-		834	
Interfund Transfers	-	-	-	
<b>Total Expenditures</b>	<b>345,619</b>	<b>416,826</b>	<b>357,971</b>	<b>390,528</b>

<b>TOTAL OTHER</b>	<b>60,264,130</b>	<b>68,182,942</b>	<b>67,667,426</b>	<b>68,542,565</b>
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**CITY OF LONGVIEW  
EXPENDITURES BY FUND**

	2017-18	2018-19	2018-19	2019-20
<b>TOTAL BUDGETARY</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	45,704,554	47,089,108	45,622,131	49,906,142
Supplies	9,846,837	10,783,173	10,591,886	10,871,642
Land & Structure Maintenance	2,859,940	4,451,088	4,666,037	3,302,466
Equipment Maintenance	4,170,187	4,624,383	4,657,313	4,450,337
Contractual Services	41,196,130	43,217,746	43,547,683	42,859,477
Payroll Burden	16,314,825	18,362,322	17,968,142	19,349,331
Capital Outlay	3,659,482	4,974,298	5,739,398	6,148,385
Interfund Transfers	22,454,020	22,420,296	22,415,724	21,912,729
Debt Service	12,766,075	12,476,429	12,476,429	16,490,340
<b>Total Expenditures</b>	<b>158,972,050</b>	<b>168,398,843</b>	<b>167,684,743</b>	<b>175,290,849</b>

**OTHER NONBUDGET SPECIAL REVENUE**

	2017-18	2018-19	2018-19	2019-20
<b>COMMUNITY DEVELOPMENT BLOC</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	79,611	80,603	80,540	81,130
Supplies	5,633	6,746	6,900	6,350
Land & Structure Maintenance	-			
Maint of Equipment	839	1,240	1,240	1,240
Contractual Services	228,443	321,216	321,209	373,994
Payroll Burden	29,490	34,615	34,531	38,581
Capital Outlay	81,439	509,450	509,450	200,000
<b>Total Expenditures</b>	<b>425,455</b>	<b>953,870</b>	<b>953,870</b>	<b>701,295</b>

	2017-18	2018-19	2018-19	2019-20
<b>GRANTS</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	489,925	657,844	668,073	595,742
Supplies	44,764	98,461	98,461	69,011
Maintenance of Land and Struct.	2,594	9,033	9,033	9,080
Maintenance of Equipment	697	3,714	3,714	3,270
Contractual Services	875,877	1,730,506	1,609,690	1,019,284
Payroll Burden	176,319	220,167	220,167	218,401
Capital Outlay	1,179,474	3,282,309	3,282,309	-
Interfund Transfers	-	-	-	
<b>Total Expenditures</b>	<b>2,769,650</b>	<b>6,002,034</b>	<b>5,891,447</b>	<b>1,914,788</b>

	2017-18	2018-19	2018-19	2019-20
<b>TOTAL BUDGETARY AND GRANTS</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	46,274,090	47,827,555	46,370,744	50,583,014
Supplies	9,897,234	10,888,380	10,697,247	10,947,003
Land & Structure Maintenance	2,862,534	4,460,121	4,675,070	3,311,546
Equipment Maintenance	4,171,723	4,629,337	4,662,267	4,454,847
Contractual Services	42,300,450	45,269,468	45,478,582	44,252,755
Payroll Burden	16,520,634	18,617,104	18,222,840	19,606,313
Capital Outlay	4,920,395	8,766,057	9,531,157	6,348,385
Interfund Transfers	22,454,020	22,420,296	22,415,724	21,912,729
Debt Service	12,766,075	12,476,429	12,476,429	16,490,340
<b>Total Expenditures</b>	<b>162,167,155</b>	<b>175,354,747</b>	<b>174,530,060</b>	<b>177,906,932</b>