

**CITY OF SEAFORD  
BUDGET/REVENUE ANALYSIS  
ADOPTED BUDGET 06 12 2018**

	FY 2018	FY 2019	% CHANGE	\$ INCR/DECR
<b><u>REVENUE</u></b>				
General Fund	5,596,075	5,651,401	0.99%	55,326
Transfer from Electric Fund	3,114,412	3,227,551	3.63%	113,139
Transfer from Sewer Fund	191,719	200,000	4.32%	8,281
Transfer from Water Fund	77,102	85,000	10.24%	7,898
Municipal Golf Fund	0	0	0.00%	0
Transfer from General Fund	387,795	358,199	-7.63%	(29,596)
Transfer from Electric Fund	0	0	0.00%	0
Water Fund	1,029,574	1,126,946	9.46%	97,372
Transfer from Electric	0	0	0.00%	0
Sewer Fund	2,663,390	2,931,590	10.07%	268,200
Transfer from Electric	0	0	0.00%	0
Electric Fund	15,472,294	14,941,532	-3.43%	(530,762)
<b>TOTAL REVENUE</b>	<b>28,532,361</b>	<b>28,522,219</b>	<b>-0.04%</b>	<b>(10,142)</b>
<b>REVENUE W/O INTERNAL TRANSFER</b>	<b>24,761,333</b>	<b>24,651,469</b>	<b>-0.44%</b>	<b>(109,864)</b>
<b><u>EXPENDITURES</u></b>				
Executive	99,413	103,465	4.08%	4,052
Capital	0	7,900		
Administration	1,863,934	1,844,922	-1.02%	(19,012)
Capital	10,000	26,300	163.00%	16,300
Transfer to Golf Fund	387,795	358,199	-7.63%	(29,596)
Economic Development	127,806	139,885	9.45%	12,079
Capital	5,400	25,100	364.81%	19,700
Information Technology	100,994	110,400	9.31%	9,406
Capital	25,000	25,000	0.00%	0
Code	515,953	334,034	-35.26%	(181,919)
Capital	0	1,600	0.00%	1,600
Fire	258,662	307,846	19.01%	49,184
Capital	0	0	0.00%	0
Police	3,488,395	3,724,600	6.77%	236,205
Capital	75,000	89,037	18.72%	14,037
Dispatchers	617,407	632,532	2.45%	15,125
Capital	0	19,400	0.00%	19,400
Recreation	211,045	211,913	0.41%	868
Capital	0	5,400	0.00%	5,400
Parks	465,977	483,321	3.72%	17,344
Capital	38,200	29,229	-23.48%	(8,971)
Pools	38,552	36,170	-6.18%	(2,382)
Capital	0	0	0.00%	0
Streets	494,775	493,199	-0.32%	(1,576)
Capital	155,000	154,500	-0.32%	(500)
<b>EXPENDITURES - SUBTOTAL PAGE 1</b>	<b>8,979,308</b>	<b>9,163,952</b>	<b>2.06%</b>	<b>184,644</b>

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	FY 2018	FY 2019	% CHANGE	\$ INCR/DECR
Municipal Golf	387,795	358,199	-7.63%	(29,596)
Capital	0	0	0.00%	0
Water	882,947	1,000,421	13.30%	117,474
Capital	69,525	41,525	-40.27%	(28,000)
Transfer to General Fund	77,102	85,000	10.24%	7,898
Sewer Collector System	459,628	593,416	29.11%	133,788
Capital	65,000	140,000	115.38%	75,000
Sewer Plant	1,721,306	1,795,602	4.32%	74,296
Capital	15,500	17,200	10.97%	1,700
Transfer to General Fund	191,719	200,000	4.32%	8,281
Compost	210,237	185,372	-11.83%	(24,865)
Capital	0	0	0.00%	0
Electric Distribution	12,285,172	11,463,781	-6.69%	(821,391)
Capital	72,710	250,200	244.11%	177,490
Transfer to General Fund	3,114,412	3,227,551	3.63%	113,139
Transfer to Golf Course Fund	0	0	0.00%	0
Transfer to Water Fund	0	0	0.00%	0
Transfer to Sewer Fund	0	0	0.00%	0
Power House	0	0	0.00%	0
Capital	0	0	0.00%	0
<b>EXPENDITURES - SUBTOTAL PAGE 2</b>	<b>19,553,053</b>	<b>19,358,267</b>	<b>-1.00%</b>	<b>(194,786)</b>
<b>TOTAL EXPENDITURES</b>	<b>28,532,361</b>	<b>28,522,219</b>	<b>-0.04%</b>	<b>(10,142)</b>
<b>EXPENDITURES W/O INTERNAL TRANSFER</b>	<b>24,761,333</b>	<b>24,651,469</b>	<b>-0.44%</b>	<b>(109,864)</b>
Total Revenues without Internal Transfers	24,761,333	24,651,469	-0.44%	(109,864)
Total Expenditures without Internal Transfers	24,761,333	24,651,469	-0.44%	(109,864)
Surplus (Deficit)	0	0	0.00%	0
Note: Purchased Power Electric Distribution	9,176,527	8,495,899	-7.42%	(680,628)
Note: Electric Distribution without Purchased Power	3,108,645	2,967,882	-4.53%	(140,763)