

12/4/19		Budget	proposed	proposed
		2019	amount	2020
Income				
General Prop Taxes				
Real Prop-curr yr	31.1101	\$ 420,000.00	\$ -	\$ 420,000.00
Pub Utility	31.1110	\$ 900.00	\$ -	\$ 900.00
Real Prop-prior yrs	31.1200	\$ 110,000.00	\$ 40,000.00	\$ 150,000.00
Motor Veh	31.1310	\$ 15,000.00	\$ -	\$ 15,000.00
TAVT	31.1315	\$ 29,000.00	\$ 6,000.00	\$ 35,000.00
Railroad Equip Tax	31.1350	\$ 1,200.00	\$ -	\$ 1,200.00
RE Transfer Tax	31.1600	\$ 4,000.00	\$ -	\$ 4,000.00
Franchise-elec	31.1710	\$ 197,000.00	\$ 3,000.00	\$ 200,000.00
Franchise-gas	31.1730	\$ 17,000.00	\$ -	\$ 17,000.00
Franchise-cable	31.1750	\$ 14,000.00	\$ -	\$ 14,000.00
Franchise-telephone	31.1760	\$ 3,500.00	\$ -	\$ 3,500.00
		\$ 811,600.00	\$ 49,000.00	\$ 860,600.00
LOST	31.3100	\$ 1,190,000.00	\$ (190,000.00)	\$ 1,000,000.00
Alcohol tax	31.4200	\$ 65,000.00	\$ (5,000.00)	\$ 60,000.00
Consumption tax	31.4300	\$ 500.00	\$ -	\$ 500.00
		\$ 65,500.00	\$ (5,000.00)	\$ 60,500.00
Occp Tax	31.6100	\$ 300,000.00	\$ 50,000.00	\$ 350,000.00
Ins Bus/occp tax	31.6150	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00
Ins Prem Tax	31.6200	\$ 165,000.00	\$ 20,000.00	\$ 185,000.00
		\$ 470,000.00	\$ 71,000.00	\$ 541,000.00
Pen/Int-prop tax	31.9110	\$ 15,000.00	\$ (9,000.00)	\$ 6,000.00
Pen/Int-bus lic	31.9400	\$ 200.00	\$ 1,300.00	\$ 1,500.00
Lic and Permits				
Alcohol-Beer	32.1110	\$ 2,000.00	\$ -	\$ 2,000.00
Alcohol-Wine	32.1120	\$ 2,000.00	\$ -	\$ 2,000.00
Alcohol-Pouring	32.1130	\$ 1,000.00	\$ -	\$ 1,000.00
		\$ 5,000.00	\$ -	\$ 5,000.00
Non-bus lic/permits				
Bldg/elec/hvac/plumb	32.2200	\$ 7,500.00	\$ 3,000.00	\$ 10,500.00
Zoning	32.2210	\$ 500.00	\$ -	\$ 500.00
Sign	32.2230	\$ 500.00	\$ -	\$ 500.00
other fees	32.2990	\$ 150.00	\$ -	\$ 150.00
		\$ 8,650.00	\$ 3,000.00	\$ 11,650.00
Operating-direct	33.4110	\$ 35,000.00	\$ -	\$ 35,000.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Public Safety				
Candidate Filing Fees	34.1910	\$ 1,600.00	\$ (700.00)	\$ 900.00
Accidents	34.2120	\$ 2,500.00	\$ -	\$ 2,500.00
Conviction rpts	34.2910	\$ 5,000.00	\$ (500.00)	\$ 4,500.00
misc copies	34.2920	\$ 250.00	\$ -	\$ 250.00
Impound fees	34.2930	\$ 8,200.00	\$ -	\$ 8,200.00
Misc income	34.2940	\$ 500.00	\$ -	\$ 500.00
		\$ 18,050.00	\$ (1,200.00)	\$ 16,850.00
Activity Fees				
	34.7300	\$ 60,000.00	\$ -	\$ 60,000.00
Other Services				
	34.9900	\$ 1,000.00	\$ (500.00)	\$ 500.00
		\$ 61,000.00	\$ (500.00)	\$ 60,500.00
Fines/Forfeitures				
Court Fines	35.1170	\$ 250,000.00	\$ (60,000.00)	\$ 190,000.00
Probation	35.1175	\$ 220,000.00	\$ -	\$ 220,000.00
Jail Bonds	35.1200	\$ 60,000.00	\$ (10,000.00)	\$ 50,000.00
		\$ 530,000.00	\$ (70,000.00)	\$ 460,000.00
Interest Revenue				
	36.1000	\$ 3,500.00	\$ 5,500.00	\$ 9,000.00
Interest-Banks				
	36.2000	\$ 2,500.00	\$ 1,500.00	\$ 4,000.00
		\$ 6,000.00	\$ 7,000.00	\$ 13,000.00
Reimb-Damaged Prop				
	38.3000	\$ -	\$ -	\$ -
Misc Revenue				
	38.9000	\$ 600.00	\$ -	\$ 600.00
Abandoned veh sales				
	38.9050	\$ 1,000.00	\$ (500.00)	\$ 500.00
		\$ 1,600.00	\$ (500.00)	\$ 1,100.00
Operating Transfers in				
	39.1000	\$ 1,022,000.00	\$ (507,019.60)	\$ 514,980.40
Sale of fixed assets				
	39.2100	\$ 10,000.00	\$ -	\$ 10,000.00
Property sale				
	39.2200	\$ -	\$ -	\$ -
Total Revenue		\$ 4,249,600.00	\$ (651,919.60)	\$ 3,597,680.40

12/4/19		Budget 2019	proposed amount	proposed 2020
Expenditures				
Council 13000				
Regular Employees	51.1100	\$ 33,600.00		\$ 33,600.00
Soc Sec	51.2200	\$ 2,100.00		\$ 2,100.00
Medi	51.2300	\$ 500.00		\$ 500.00
Retirement	51.2400	\$ 1,680.00	\$ 120.00	\$ 1,800.00
Printin/binding	52.3400	\$ 200.00	\$ -	\$ 200.00
Travel	52.3500	\$ 2,500.00	\$ 500.00	\$ 3,000.00
Prof dues/fees	52.3600	\$ 750.00	\$ -	\$ 750.00
Education/training	52.3700	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
Community Engagement	52.3900	\$ 10,000.00	\$ -	\$ 10,000.00
Uniforms	53.1710	\$ 1,000.00	\$ -	\$ 1,000.00
		\$ 54,330.00	\$ 2,620.00	\$ 56,950.00
Mayor 13100				
Regular Employees	51.1100	\$ 14,500.00		\$ 14,500.00
Soc Sec	51.2200	\$ 1,000.00		\$ 1,000.00
Medi	51.2300	\$ 250.00		\$ 250.00
Retirement	51.2400	\$ 720.00		\$ 720.00
Printing/binding	52.3400	\$ 50.00		\$ 50.00
Travel	52.3500	\$ 1,000.00	\$ -	\$ 1,000.00
Prof dues/fees	52.3600	\$ 1,500.00	\$ -	\$ 1,500.00
Education/training	52.3700	\$ 500.00	\$ -	\$ 500.00
Special Events	52.3900	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Office supplies	53.1110	\$ 50.00	\$ -	\$ 50.00
Gas/oil/tires	53.1270	\$ 50.00	\$ -	\$ 50.00
Uniforms	53.1710	\$ 300.00	\$ -	\$ 300.00
		\$ 24,920.00	\$ 5,000.00	\$ 29,920.00

12/4/19		Budget	proposed	proposed
		2019	amount	2020
City Manager	13200			
Regular employees	51.1100	\$ 95,250.00	\$ 4,725.00	\$ 99,975.00
Health Ins	51.2100	\$ 1,500.00	\$ -	\$ 1,500.00
Soc Sec	51.2200	\$ 6,000.00	\$ 200.00	\$ 6,200.00
Medi	51.2300	\$ 1,400.00	\$ 100.00	\$ 1,500.00
Retirement	51.2400	\$ 4,800.00	\$ 200.00	\$ 5,000.00
Communications	52.3200	\$ 610.00	\$ -	\$ 610.00
Printing/binding	52.3400	\$ 300.00	\$ -	\$ 300.00
Travel	52.3500	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
Prof dues/fees	52.3600	\$ 1,000.00	\$ -	\$ 1,000.00
Education/training	52.3700	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
Office supplies	53.1110	\$ 1,000.00	\$ -	\$ 1,000.00
Books & Periodicals	53.1400	\$ 180.00	\$ -	\$ 180.00
Uniforms	53.1710	\$ 350.00	\$ -	\$ 350.00
Computers	54.2400	\$ 1,500.00	\$ -	\$ 1,500.00
Contingency	57.9000	\$ 4,000.00	\$ (2,000.00)	\$ 2,000.00
		\$ 121,890.00	\$ 5,225.00	\$ 127,115.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Elections		14000		
Temp. employees	51.1200	\$ 18,000.00	\$ (9,000.00)	\$ 9,000.00
Soc Sec	51.2200	\$ 1,200.00	\$ (600.00)	\$ 600.00
Medi	51.2300	\$ 260.00	\$ (130.00)	\$ 130.00
		\$ 19,460.00	\$ (9,730.00)	\$ 9,730.00
Gen Admin		15000		
Auditor	52.1200	\$ 25,000.00		\$ 25,000.00
City atty	52.1210	\$ 57,000.00	\$ (27,000.00)	\$ 30,000.00
Engineering/Consulting	52.1250	\$ -	\$ 10,000.00	\$ 10,000.00
Other Prof services	52.1290	\$ 28,700.00	\$ (11,000.00)	\$ 17,700.00
Technical service	52.1300	\$ 1,200.00	\$ -	\$ 1,200.00
Building Inspector	52.1310	\$ 7,000.00	\$ 1,500.00	\$ 8,500.00
Repair/maint-veh	52.2210	\$ 1,000.00	\$ -	\$ 1,000.00
General Ins	52.3100	\$ 70,000.00	\$ 10,000.00	\$ 80,000.00
Liability Ins	52.3110	\$ 33,000.00		\$ 33,000.00
Communicaitons	52.3200	\$ 4,000.00		\$ 4,000.00
Advertising	52.3300	\$ 3,500.00	\$ -	\$ 3,500.00
Printing/binding	52.3400	\$ 6,000.00	\$ (3,000.00)	\$ 3,000.00
Prof dues/fees	52.3600	\$ 2,700.00	\$ -	\$ 2,700.00
Office supplies	53.1110	\$ 2,200.00	\$ -	\$ 2,200.00
Postage	53.1111	\$ 6,000.00		\$ 6,000.00
Entertainment/food	53.1300	\$ 3,500.00	\$ 1,500.00	\$ 5,000.00
Books/Periodicals	53.1400	\$ 4,000.00		\$ 4,000.00
Coke/water	53.1700	\$ 500.00	\$ 200.00	\$ 700.00
Other Misc supplies	53.1720	\$ 7,150.00		\$ 7,150.00
Machinery/equip	54.2100	\$ 5,000.00	\$ -	\$ 5,000.00
Vehicles	54.2200	\$ 30,000.00	\$ (30,000.00)	\$ -
Furniture/fixtures	54.2300	\$ 1,000.00	\$ 1,200.00	\$ 2,200.00
Licensing/maint fees	57.2040	\$ 6,500.00	\$ -	\$ 6,500.00
Misc/bank charges	57.3000	\$ 1,400.00		\$ 1,400.00
Over/short	57.3500	\$ -		\$ -
Contingency	57.9000	\$ 7,500.00		\$ 7,500.00
Principal/Lease	58.1000	\$ 595,000.00	\$ (595,000.00)	\$ -
Interest	58.2000	\$ 32,500.00	\$ (32,500.00)	\$ -
		\$ 941,350.00	\$ (674,100.00)	\$ 267,250.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Finc Admin				
	15100			
Regular Employees	51.1100	\$ 82,650.00	\$ 2,550.00	\$ 85,200.00
Health Ins	51.2100	\$ 10,900.00	\$ 500.00	\$ 11,400.00
Soc Sec	51.2200	\$ 5,200.00	\$ 100.00	\$ 5,300.00
Medi	51.2300	\$ 1,200.00	\$ 100.00	\$ 1,300.00
Retirement	51.2400	\$ 4,200.00	\$ 50.00	\$ 4,250.00
Printing/binding	52.3400	\$ 100.00	\$ -	\$ 100.00
Education/training	52.3700	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
		\$ 106,250.00	\$ 5,300.00	\$ 111,550.00
MIS/IT				
	15350			
Regular Employees	51.1100	\$ 48,300.00	\$ (48,300.00)	\$ -
Health Ins	51.2100	\$ -	\$ -	\$ -
Soc Sec	51.2200	\$ 3,000.00	\$ (3,000.00)	\$ -
Medi	51.2300	\$ 700.00	\$ (700.00)	\$ -
Retirement	51.2400	\$ -	\$ -	\$ -
Technical Services	52.1300	\$ -	\$ 51,000.00	\$ 51,000.00
Printing/binding	52.3400	\$ 100.00	\$ (100.00)	\$ -
Education/training	52.3700	\$ 1,000.00	\$ (1,000.00)	\$ -
Office supplies	53.1110	\$ 1,000.00	\$ (1,000.00)	\$ -
Computers	54.2400	\$ -	\$ 20,000.00	\$ 20,000.00
		\$ 54,100.00	\$ 16,900.00	\$ 71,000.00
Human Resources				
	15400			
Regular Employees	51.1100	\$ 45,000.00	\$ (3,000.00)	\$ 42,000.00
Health Ins	51.2100	\$ 11,000.00	\$ 1,200.00	\$ 12,200.00
Soc Sec	51.2200	\$ 2,800.00	\$ (200.00)	\$ 2,600.00
Medi	51.2300	\$ 700.00	\$ (100.00)	\$ 600.00
Retirement	51.2400	\$ 2,300.00	\$ (200.00)	\$ 2,100.00
Drug Screenings	52.1260	\$ 1,500.00	\$ -	\$ 1,500.00
Pre-Employ evals	52.1290	\$ -	\$ 1,625.00	\$ 1,625.00
Printing/binding	52.3400	\$ 100.00	\$ -	\$ 100.00
Education/training	52.3700	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00
Office supplies	53.1110	\$ 1,000.00	\$ -	\$ 1,000.00
Furniture	54.2300	\$ 2,000.00	\$ (1,000.00)	\$ 1,000.00
Computers	54.2400	\$ 2,000.00	\$ (1,000.00)	\$ 1,000.00
		\$ 71,400.00	\$ (1,675.00)	\$ 69,725.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Gov bldg/plant	15600			
Lawn Care	52.2140	\$ 2,800.00	\$ -	\$ 2,800.00
Pest control	52.2150	\$ 1,500.00		\$ 1,500.00
Rep/maint bldg	52.2200	\$ 5,000.00	\$ 1,800.00	\$ 6,800.00
General Ins	52.3100	\$ 37,000.00	\$ 12,000.00	\$ 49,000.00
Utilities-water	53.1210	\$ 4,230.60	\$ 2,069.40	\$ 6,300.00
Utilities-gas	53.1220	\$ 3,000.00	\$ -	\$ 3,000.00
Utilities-elec	53.1230	\$ 30,000.00		\$ 30,000.00
Site improvements	54.1200	\$ -	\$ -	\$ -
Contingency	57.9000	\$ 7,500.00	\$ -	\$ 7,500.00
		\$ 91,030.60	\$ 15,869.40	\$ 106,900.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Municipal Court	26500			
Regular Employees	51.1100	\$ 160,000.00	\$ (9,700.00)	\$ 150,300.00
Temp Employees	51.1200	\$ 6,500.00	\$ -	\$ 6,500.00
Health Ins	51.2100	\$ 21,800.00	\$ 1,200.00	\$ 23,000.00
Soc Sec	51.2200	\$ 12,350.00	\$ (350.00)	\$ 12,000.00
Medi	51.2300	\$ -	\$ -	\$ -
Retirement	51.2400	\$ 6,600.00	\$ -	\$ 6,600.00
Solicitor	52.1220	\$ 44,000.00	\$ -	\$ 44,000.00
Bailiff	52.1230	\$ 10,800.00		\$ 10,800.00
Judge	52.1250	\$ 33,600.00		\$ 33,600.00
Communications	52.3200	\$ 4,400.00	\$ -	\$ 4,400.00
Printing/binding	52.3400	\$ 300.00		\$ 300.00
Travel	52.3500	\$ 1,500.00		\$ 1,500.00
Prof Dues & Fees	52.3600	\$ 450.00	\$ 150.00	\$ 600.00
Education/training	52.3700	\$ 2,000.00	\$ -	\$ 2,000.00
Other purchased serv	52.3900	\$ 750.00		\$ 750.00
Office supplies	53.1110	\$ 1,500.00		\$ 1,500.00
Books/Periodicals	53.1400	\$ 200.00		\$ 200.00
Uniforms	53.1710	\$ -	\$ 600.00	\$ 600.00
Computers	54.2400	\$ -	\$ 3,500.00	\$ 3,500.00
POAB Fund	57.2031	\$ 23,500.00		\$ 23,500.00
POPTF	57.2032	\$ 75,000.00		\$ 75,000.00
Jail Fund	57.2033	\$ 40,000.00		\$ 40,000.00
Local Victim's	57.2034	\$ 19,000.00		\$ 19,000.00
Fines/refunds	57.2035	\$ 40,000.00		\$ 40,000.00
Probation refunds	57.2036	\$ 4,000.00		\$ 4,000.00
Crime lab fees	57.2037	\$ 500.00		\$ 500.00
Brain/spinal injury	57.2038	\$ 1,100.00		\$ 1,100.00
State Victim's	57.2039	\$ 500.00		\$ 500.00
Licensing/maint fees	57.2040	\$ 32,000.00		\$ 32,000.00
Driver Ed/training	57.2041	\$ 6,000.00		\$ 6,000.00
County Drug Abuse Fund	57.2041	\$ 4,500.00	\$ -	\$ 4,500.00
Misc/bank charges	57.3000	\$ 1,200.00		\$ 1,200.00
Over/short	57.3500	\$ 50.00	\$ -	\$ 50.00
Contingencies	57.9000	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 559,100.00	\$ (4,600.00)	\$ 554,500.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Police Admin 32100				
Regular Employees	51.1100	\$ 140,000.00	\$ (2,000.00)	\$ 138,000.00
Temp Employees	51.1200	\$ 19,900.00	\$ 400.00	\$ 20,300.00
Health Ins	51.2100	\$ 24,750.00	\$ (11,750.00)	\$ 13,000.00
Soc Sec	51.2200	\$ 12,500.00	\$ -	\$ 12,500.00
Medi	51.2300	\$ -	\$ -	\$ -
Retirement	51.2400	\$ 7,000.00	\$ -	\$ 7,000.00
Other Prof services	52.1290	\$ 2,000.00	\$ -	\$ 2,000.00
Travel	52.3500	\$ 4,000.00	\$ -	\$ 4,000.00
Prof dues/fees	52.3600	\$ 750.00	\$ -	\$ 750.00
Licensing/maint fees	57.2040	\$ 10,000.00	\$ (6,400.00)	\$ 3,600.00
		\$ 220,900.00	\$ (19,750.00)	\$ 201,150.00
Crime Control 32200				
Regular Employees	51.1100	\$ 132,000.00	\$ 3,000.00	\$ 135,000.00
Health Ins	51.2100	\$ 30,700.00	\$ -	\$ 30,700.00
Soc Sec	51.2200	\$ 10,200.00	\$ 200.00	\$ 10,400.00
Medi	51.2300	\$ -	\$ -	\$ -
Retirement	51.2400	\$ 6,600.00	\$ 300.00	\$ 6,900.00
CID supplies/equip	53.1101	\$ 2,000.00	\$ -	\$ 2,000.00
		\$ 181,500.00	\$ 3,500.00	\$ 185,000.00
Traffic 32300				
Regular Employees	51.1100	\$ 702,500.00	\$ (15,500.00)	\$ 687,000.00
Health Ins	51.2100	\$ 180,950.00	\$ (30,950.00)	\$ 150,000.00
Soc Sec	51.2200	\$ 53,800.00	\$ -	\$ 53,800.00
Medi	51.2300	\$ -	\$ -	\$ -
Retirement	51.2400	\$ 35,200.00	\$ 2,800.00	\$ 38,000.00
Tuition Reimb.	51.2500	\$ 10,000.00	\$ -	\$ 10,000.00
Repair/maint-veh	52.2210	\$ 15,000.00	\$ -	\$ 15,000.00
Repair/maint-equip	52.2220	\$ 8,000.00	\$ -	\$ 8,000.00
Communications	52.3200	\$ 21,000.00	\$ -	\$ 21,000.00
Printing/binding	52.3400	\$ 750.00	\$ -	\$ 750.00
Travel	52.3500	\$ 1,400.00	\$ -	\$ 1,400.00
Prof dues/fees	52.3600	\$ 5,200.00	\$ -	\$ 5,200.00
Education/training	52.3700	\$ 6,000.00	\$ -	\$ 6,000.00
Supplies/materials	53.1100	\$ 1,000.00	\$ -	\$ 1,000.00
Office supplies	53.1110	\$ 7,000.00	\$ -	\$ 7,000.00
Postage	53.1111	\$ 500.00	\$ -	\$ 500.00
Utilities-elec	53.1230	\$ 1,000.00	\$ -	\$ 1,000.00
Gas/oil/tires	53.1270	\$ 65,000.00	\$ -	\$ 65,000.00
Uniforms	53.1710	\$ 12,000.00	\$ -	\$ 12,000.00
Other Misc supplies	53.1720	\$ 1,000.00	\$ -	\$ 1,000.00
Donations: Police	53.1721	\$ -	\$ -	\$ -
Machinery/equip	54.2100	\$ 15,000.00	\$ -	\$ 15,000.00
Vehicles	54.2200	\$ -	\$ -	\$ -
Computers	54.2400	\$ 8,000.00	\$ -	\$ 8,000.00
Lic & Maint Fees	57.2040	\$ 21,150.00	\$ -	\$ 21,150.00
Contingencies	57.9000	\$ 10,000.00	\$ -	\$ 10,000.00
Capital Lease	58.1200	\$ -	\$ -	\$ -
		\$ 1,181,450.00	\$ (43,650.00)	\$ 1,137,800.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Pub Works	42100			
Regular Employees	51.1100	\$ 217,000.00	\$ 6,000.00	\$ 223,000.00
Temp Employees	51.1200	\$ 10,200.00		\$ 10,200.00
Overtime	51.1300	\$ 3,500.00		\$ 3,500.00
Health Ins	51.2100	\$ 58,300.00	\$ (5,000.00)	\$ 53,300.00
Soc Sec	51.2200	\$ 19,700.00	\$ (1,700.00)	\$ 18,000.00
Medi	51.2300	\$ -	\$ -	\$ -
Retirement	51.2400	\$ 11,000.00	\$ -	\$ 11,000.00
Tuition Reimb	51.2500	\$ -		\$ -
Other Prof services	52.1290	\$ 31,000.00		\$ 31,000.00
Pest control	52.2150	\$ 800.00		\$ 800.00
Rep/maint-bldgs	52.2200	\$ 1,000.00		\$ 1,000.00
Rep/maint-veh	52.2210	\$ 8,000.00		\$ 8,000.00
Rep/maint-equip	52.2220	\$ 8,000.00		\$ 8,000.00
Rep/maint-streets	52.2240	\$ 37,000.00		\$ 37,000.00
Communications	52.3200	\$ 1,500.00		\$ 1,500.00
Printing/binding	52.3400	\$ 200.00		\$ 200.00
Prof Dues/fees	52.3600	\$ 300.00	\$ 200.00	\$ 500.00
Education/training	52.3700	\$ 3,000.00	\$ -	\$ 3,000.00
Sanitation collect/City	52.3920	\$ 5,000.00		\$ 5,000.00
Supplies/materials	53.1100	\$ 500.00		\$ 500.00
Office supplies	53.1110	\$ 1,400.00		\$ 1,400.00
Utilities-water	53.1210	\$ 682.20	\$ 917.80	\$ 1,600.00
Utilities-gas	53.1220	\$ 3,500.00		\$ 3,500.00
Utilities-elec	53.1230	\$ 4,000.00		\$ 4,000.00
Street lights	53.1231	\$ 39,500.00		\$ 39,500.00
Gas/oil/tires	53.1270	\$ 10,000.00		\$ 10,000.00
Books/periodicals	53.1400	\$ 200.00		\$ 200.00
Sm. Equip/tools	53.1600	\$ 1,000.00		\$ 1,000.00
Uniforms	53.1710	\$ 1,750.00		\$ 1,750.00
Other misc supplies	53.1720	\$ 1,500.00		\$ 1,500.00
Machinery & equip	54.2100	\$ 3,000.00	\$ -	\$ 3,000.00
Vehicles	54.2200	\$ -		\$ -
Contingencies	57.9000	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 487,532.20	\$ 417.80	\$ 487,950.00

12/4/19		Budget 2019	proposed amount	proposed 2020
Comm Center 55300				
Pest control	52.2150	\$ 800.00		\$ 800.00
Rep/maint-bldgs	52.2200	\$ 35,000.00	\$ -	\$ 35,000.00
Rep/maint-equip	52.2220	\$ 1,000.00		\$ 1,000.00
Printing/binding	52.3400	\$ 500.00		\$ 500.00
Utilities-water	53.1210	\$ 1,440.40	\$ 400.00	\$ 1,840.40
Utilities-elec	53.1230	\$ 10,500.00		\$ 10,500.00
Other Misc supplies	53.1720	\$ 1,000.00	\$ 500.00	\$ 1,500.00
Contingencies	57.9000	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 55,240.40	\$ 900.00	\$ 56,140.40
Park Areas 62200				
Rep/maint-bldgs	52.2200	\$ 1,500.00	\$ 1,000.00	\$ 2,500.00
Rep/maint-streets	52.2240	\$ 1,000.00		\$ 1,000.00
Communications	52.3200	\$ 1,500.00		\$ 1,500.00
Sanitation	52.3910	\$ 2,000.00		\$ 2,000.00
Utilities-water	53.1210	\$ 646.80	\$ 753.20	\$ 1,400.00
Utilities-elec	53.1230	\$ 8,000.00		\$ 8,000.00
Sm. Equip/tools	53.1600	\$ 500.00		\$ 500.00
Other misc supplies	53.1720	\$ 500.00	\$ 500.00	\$ 1,000.00
Machinery/equip	54.2100	\$ 3,500.00	\$ 16,000.00	\$ 19,500.00
		\$ 19,146.80	\$ 18,253.20	\$ 37,400.00
Code Enforcement 74500				
Regular Employees	51.1100	\$ 37,750.00	\$ 1,250.00	\$ 39,000.00
Health Ins	51.2100	\$ 11,000.00		\$ 11,000.00
Soc Sec	51.2200	\$ 2,950.00	\$ 50.00	\$ 3,000.00
Medi	51.2300	\$ -	\$ -	\$ -
Retirement	51.2400	\$ 1,900.00	\$ 200.00	\$ 2,100.00
Printing & Binding	52.3400	\$ 500.00	\$ -	\$ 500.00
Education/Training	52.3700	\$ 2,000.00	\$ -	\$ 2,000.00
Office Supplies	53.1110	\$ 1,700.00	\$ (200.00)	\$ 1,500.00
Vehicles	54.2200	\$ -	\$ 27,000.00	\$ 27,000.00
Computers	54.2400	\$ 2,200.00	\$ (700.00)	\$ 1,500.00
		\$ 60,000.00		\$ 87,600.00
		\$ 4,249,600.00		\$ 3,597,680.40
Rev over (under) Exp		\$ -		\$ -