

2020 Department Budget Submissions

										FROM FINAL BUDGET	
01-201-20-100-020	GENERAL ADMIN OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
				BUD.							
01-201-20-100-200	Office Supplies	10,000.00	4,007.37	7,000.00	5,284.37	7,000.00	7,000.00	2,605.47	7,000.00	0.00%	0.00
01-201-20-100-201	Postage	15,000.00	9,580.54	15,000.00	11,409.67	15,000.00	15,000.00	10,234.79	15,000.00	0.00%	0.00
01-201-20-100-202	Dues & Memberships	3,150.00	2,500.00	3,150.00	2,449.99	3,000.00	3,000.00	2,487.99	3,000.00	0.00%	0.00
01-201-20-100-203	Seminars & Meetings	4,800.00	1,968.24	4,800.00	2,198.09	4,800.00	4,800.00	2,229.13	4,800.00	0.00%	0.00
01-201-20-100-207	Printing	4,000.00	2,595.60	4,000.00	203.60	3,000.00	3,000.00	1,352.19	3,000.00	0.00%	0.00
01-201-20-100-208	Advertising	3,500.00	4,604.87	3,500.00	5,011.67	5,000.00	5,000.00	4,163.12	5,000.00	0.00%	0.00
01-201-20-100-209	Copy Machine	4,600.00	4,223.54	4,600.00	2,978.76	4,100.00	4,100.00	2,978.76	4,100.00	0.00%	0.00
01-201-20-100-210	Publications	1,000.00	639.83	1,000.00	431.15	1,000.00	1,000.00	248.40	1,000.00	0.00%	0.00
01-201-20-100-211	Service/Maintenance	800.00	525.00	600.00	850.00	600.00	600.00	525.00	550.00	-8.33%	-50.00
01-201-20-100-216	Computer Services	22,500.00	20,981.26	29,500.00	26,427.98	35,000.00	35,000.00	34,074.60	40,000.00	14.29%	5,000.00
01-201-20-100-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-100-250	Cell Phone -Administration	550.00	418.11	550.00	611.97	550.00	550.00	379.09	600.00	9.09%	50.00
01-201-20-100-272	Miscellaneous	10,500.00	10,775.35	97,500.00	61,185.73	68,000.00	68,000.00	63,046.98	18,000.00	-73.53%	-50,000.00
	Total	\$80,400.00	\$62,819.71	\$171,200.00	\$119,042.98	\$147,050.00	\$147,050.00	\$124,325.52	\$102,050.00	-30.60%	-\$45,000.00

01-201-20-110-020	MAYOR & COUNCIL OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-20-110-200	Office Supplies	700.00	340.00	700.00	1,366.05	700.00	700.00	427.52	700.00	0.00%	0.00
01-201-20-110-202	Dues & Memberships	1,100.00	1,067.00	1,100.00	1,218.00	1,600.00	1,600.00	1,538.00	1,600.00	0.00%	0.00
01-201-20-110-203	Seminars & Meetings	3,000.00	340.00	3,000.00	1,484.00	2,500.00	2,500.00	513.00	2,500.00	0.00%	0.00
01-201-20-110-204	Codifications	3,500.00	5,689.91	3,500.00	3,627.99	4,500.00	4,500.00	1,195.00	4,500.00	0.00%	0.00
01-201-20-110-208	Advertising	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
01-201-20-110-210	Publications	200.00	100.00	200.00	175.00	200.00	200.00	182.00	200.00	0.00%	0.00
	Total	\$8,500.00	\$8,436.91	\$8,500.00	\$7,871.04	\$9,500.00	\$9,500.00	\$3,855.52	\$9,500.00	0.00%	\$0.00

01-201-20-120-020	CLERK OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-20-120-200	Office Supplies	500.00	427.24	500.00	1,142.80	500.00	500.00	507.15	800.00	60.00%	300.00
01-201-20-120-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-120-202	Dues & Memberships	450.00	360.00	450.00	200.00	450.00	450.00	325.00	350.00	-22.22%	-100.00
01-201-20-120-203	Seminars & Meetings	1,500.00	712.00	1,500.00	70.00	1,500.00	1,500.00	737.00	1,500.00	0.00%	0.00
01-201-20-120-207	Printing	2,000.00	0.00	2,000.00	0.00	500.00	500.00	313.50	200.00	-60.00%	-300.00
01-201-20-120-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-120-210	Publications	0.00	98.00	0.00	78.00	0.00	0.00	49.00	100.00	#DIV/0!	100.00
01-201-20-120-282	Admin Election	5,500.00	5,922.78	5,500.00	5,665.88	7,000.00	7,000.00	6,277.02	7,000.00	0.00%	0.00
	Total	\$9,950.00	\$7,520.02	\$9,950.00	\$7,156.68	\$9,950.00	\$9,950.00	\$8,208.67	\$9,950.00	0.00%	\$0.00

01-201-20-130-020	FINANCE ADMINISTRATION OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-20-130-200	Office Supplies	750.00	554.99	750.00	964.48	750.00	750.00	375.45	750.00	0.00%	0.00
01-201-20-130-201	Postage	100.00	52.31	100.00	31.38	100.00	100.00	33.02	100.00	0.00%	0.00
01-201-20-130-202	Dues & Memberships	325.00	320.00	325.00	310.00	325.00	325.00	170.00	325.00	0.00%	0.00
01-201-20-130-203	Seminars & Meetings	2,100.00	2,464.00	2,100.00	485.00	2,100.00	2,100.00	553.00	2,050.00	-2.38%	-50.00
01-201-20-130-207	Printing	600.00	1,834.94	600.00	941.50	2,100.00	2,100.00	561.59	2,100.00	0.00%	0.00
01-201-20-130-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-130-209	Copy Machine	1,500.00	700.00	1,500.00	1,162.48	1,500.00	1,500.00	1,449.40	1,500.00	0.00%	0.00
01-201-20-130-210	Publications	200.00	172.75	200.00	180.75	200.00	200.00	196.00	250.00	25.00%	50.00
01-201-20-130-213	Audit Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-130-216	Computer Services	3,660.00	3,660.00	3,660.00	3,624.07	3,660.00	3,660.00	3,624.00	3,660.00	0.00%	0.00
01-201-20-130-217	Financial Consultant	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	0.00%	0.00
01-201-20-130-272	Miscellaneous	7,400.00	6,586.21	7,400.00	9,523.37	7,400.00	7,400.00	7,100.50	7,400.00	0.00%	0.00
01-201-20-130-503	Contractual Services	0.00	0.00	8,000.00	1,500.00	0.00	0.00	0.00	0.00		0.00
	Total	\$17,585.00	\$17,295.20	\$25,585.00	\$19,673.03	\$19,085.00	\$19,085.00	\$15,012.96	\$19,085.00	0.00%	\$0.00

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01-201-20-145-020	TAX COLLECTION OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-20-145-200	Office Supplies	1,000.00	743.22	750.00	606.21	750.00	750.00	540.37	750.00	0.00%	0.00
01-201-20-145-201	Postage	2,100.00	2,024.90	2,100.00	2,000.00	2,100.00	2,100.00	2,000.00	2,100.00	0.00%	0.00
01-201-20-145-202	Dues & Memberships	250.00	0.00	250.00	220.00	250.00	250.00	260.00	260.00	4.00%	10.00
01-201-20-145-203	Seminars & Meetings	2,500.00	2,261.00	2,500.00	2,147.00	2,500.00	2,500.00	356.00	2,490.00	-0.40%	-10.00
01-201-20-145-207	Printing	1,650.00	1,522.49	1,650.00	1,687.78	1,650.00	1,650.00	1,082.57	1,650.00	0.00%	0.00
01-201-20-145-208	Advertising	700.00	1,043.40	950.00	935.52	950.00	950.00	335.52	950.00	0.00%	0.00
01-201-20-145-210	Publications	200.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00%	0.00
01-201-20-145-211	Service/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-145-216	Computer Services	4,990.00	4,910.00	4,990.00	4,874.08	4,990.00	4,990.00	4,874.00	4,990.00	0.00%	0.00
01-201-20-145-272	Miscellaneous	42,850.00	40,043.71	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-145-299	Special Assessment Admin Fees	9,569.00	3,002.50	9,569.00	5,171.00	9,569.00	9,569.00	1,071.00	9,569.00	0.00%	0.00
	Total	\$65,809.00	\$55,551.22	\$22,959.00	\$17,641.59	\$22,959.00	\$22,959.00	\$10,519.46	\$22,959.00	0.00%	\$0.00

01-201-20-150-020	TAX ASSESSMENT OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-20-150-200	Office Supplies	500.00	142.93	500.00	252.51	500.00	500.00	35.35	500.00	0.00%	0.00
01-201-20-150-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-150-202	Dues & Memberships	200.00	100.00	200.00	100.00	150.00	150.00	100.00	150.00	0.00%	0.00
01-201-20-150-203	Seminars & Meetings	750.00	0.00	750.00	776.00	1,150.00	1,150.00	495.00	1,150.00	0.00%	0.00
01-201-20-150-207	Printing	3,500.00	2,385.32	3,500.00	417.30	2,750.00	2,750.00	2,388.55	2,750.00	0.00%	0.00
01-201-20-150-208	Advertising	20.00	0.00	20.00	11.10	20.00	20.00	0.00	20.00	0.00%	0.00
01-201-20-150-214	Map Maintenance	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	2,500.00	4,000.00	0.00%	0.00
01-201-20-150-216	Computer Services	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00%	0.00
01-201-20-150-228	Tax Appeals	30,000.00	6,642.50	30,000.00	5,101.00	15,000.00	15,000.00	5,312.50	15,000.00	0.00%	0.00
01-201-20-150-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-20-150-245	O/S Appraisals	2,000.00	0.00	2,000.00	0.00	7,000.00	7,000.00	2,625.00	7,000.00	0.00%	0.00
01-201-20-150-272	Miscellaneous	200.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00%	0.00
	Total	\$43,570.00	\$11,670.75	\$43,570.00	\$13,057.91	\$33,170.00	\$33,170.00	\$15,856.40	\$33,170.00	0.00%	\$0.00

01-201-21-180-020	PLANNING BD OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-21-180-200	Office Supplies	500.00	667.01	500.00	602.33	500.00	500.00	199.54	500.00	0.00%	0.00
01-201-21-180-202	Dues & Memberships	350.00	350.00	350.00	325.00	350.00	350.00	325.00	350.00	0.00%	0.00
01-201-21-180-203	Seminars & Meetings	500.00	2,317.30	3,000.00	1,151.00	3,000.00	3,000.00	554.00	3,000.00	0.00%	0.00
01-201-21-180-207	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-21-180-208	Advertising	400.00	585.00	1,000.00	459.00	1,000.00	1,000.00	550.80	1,000.00	0.00%	0.00
01-201-21-180-210	Publications	250.00	0.00	250.00	0.00	250.00	250.00	0.00	150.00	-40.00%	-100.00
01-201-21-180-211	Service/Maintenance	850.00	325.00	850.00	0.00	850.00	850.00	345.00	850.00	0.00%	0.00
01-201-21-180-215	Legal Services	15,500.00	11,575.25	15,500.00	16,126.43	15,500.00	15,500.00	10,135.50	15,500.00	0.00%	0.00
01-201-21-180-218	Engineering Fees	5,000.00	62.50	5,000.00	799.35	5,000.00	5,000.00	715.00	5,000.00	0.00%	0.00
01-201-21-180-221	Planner Fees	10,000.00	180.00	10,000.00	840.00	15,000.00	15,000.00	14,600.00	15,000.00	0.00%	0.00
01-201-21-180-223	Highlands Plan Initiative	5,000.00	1,320.00	5,000.00	2,550.00	5,000.00	5,000.00	0.00	5,000.00	0.00%	0.00
01-201-21-180-224	Affordable Housing	10,000.00	3,940.00	6,900.00	4,552.00	6,900.00	6,900.00	1,066.00	5,000.00	-27.54%	-1,900.00
01-201-21-180-272	Miscellaneous	28,000.00	0.00	41,500.00	2,125.00	3,000.00	3,000.00	0.00	3,000.00	0.00%	0.00
01-201-21-180-483	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total	\$76,350.00	\$21,322.06	\$89,850.00	\$29,530.11	\$56,350.00	\$56,350.00	\$28,490.84	\$54,350.00	-3.55%	-\$2,000.00

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01-201-25-240-020	POLICE OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-25-240-200	Office Supplies/Misc	2,500.00	2,346.45	3,000.00	2,906.91	3,000.00	3,000.00	1,421.14	3,000.00	0.00%	0.00
01-201-25-240-201	Postage	200.00	53.51	200.00	103.70	200.00	200.00	57.70	200.00	0.00%	0.00
01-201-25-240-202	Dues & Memberships	1,500.00	1,435.00	2,500.00	1,730.00	2,500.00	2,500.00	2,290.00	2,500.00	0.00%	0.00
01-201-25-240-203	Seminars & Meetings	3,500.00	3,482.98	3,500.00	3,002.79	3,500.00	3,500.00	3,505.57	3,500.00	0.00%	0.00
01-201-25-240-207	Printing	500.00	320.15	500.00	63.00	500.00	500.00	142.50	500.00	0.00%	0.00
01-201-25-240-209	Copy Machine	2,600.00	2,386.38	2,600.00	2,329.24	2,600.00	2,600.00	1,584.16	1,600.00	-38.46%	-1,000.00
01-201-25-240-210	Publications	1,400.00	1,134.11	2,050.00	1,308.51	2,050.00	2,050.00	2,618.11	2,050.00	0.00%	0.00
01-201-25-240-211	Service/Maintenance	7,000.00	4,594.89	9,100.00	10,709.14	9,100.00	9,100.00	6,109.38	9,100.00	0.00%	0.00
01-201-25-240-220	Operating Maintenance	7,000.00	2,225.00	3,000.00	1,151.43	3,000.00	3,000.00	1,330.75	3,000.00	0.00%	0.00
01-201-25-240-235	Uniform/Clothing Replacement	3,000.00	3,000.00	3,000.00	948.35	3,000.00	3,000.00	0.00	3,000.00	0.00%	0.00
01-201-25-240-236	Uniforms Allowance	13,125.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	0.00%	0.00
01-201-25-240-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
01-201-25-240-246	Meals	700.00	247.83	700.00	235.21	700.00	700.00	400.00	700.00	0.00%	0.00
01-201-25-240-250	Cell Phone - Police	4,500.00	4,861.19	4,500.00	5,412.47	4,500.00	4,500.00	4,407.07	5,500.00	22.22%	1,000.00
01-201-25-240-255	Road Safety	500.00	470.00	1,000.00	1,000.53	1,000.00	1,000.00	0.00	1,000.00	0.00%	0.00
01-201-25-240-256	Investigation Expense	1,500.00	1,089.85	1,500.00	1,019.75	1,500.00	1,500.00	400.00	1,500.00	0.00%	0.00
01-201-25-240-266	Radio Repairs Upgrade	5,000.00	4,120.00	5,000.00	3,124.18	5,000.00	5,000.00	939.47	5,000.00	0.00%	0.00
01-201-25-240-267	Supplies Police/Fire	2,000.00	1,571.00	3,000.00	542.15	3,000.00	3,000.00	0.00	3,000.00	0.00%	0.00
01-201-25-240-268	Firearms & Ammo	5,500.00	5,474.05	5,500.00	4,981.41	5,500.00	5,500.00	5,265.37	6,500.00	18.18%	1,000.00
01-201-25-240-269	Medical Svcs	2,000.00	1,871.67	3,000.00	1,604.42	3,000.00	3,000.00	2,402.10	3,000.00	0.00%	0.00
01-201-25-240-271	Police & Fire Training	21,250.00	3,924.51	6,500.00	2,745.65	20,000.00	20,000.00	8,574.00	20,000.00	0.00%	0.00
01-201-25-240-281	Cars/Public Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
01-201-25-240-283	New Equipment	9,750.00	4,872.14	18,500.00	22,291.18	5,000.00	5,000.00	3,657.93	5,000.00	0.00%	0.00
01-201-25-240-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
01-201-25-240-452	Special Items	3,500.00	3,485.00	8,000.00	6,061.90	8,000.00	8,000.00	3,927.13	7,000.00	-12.50%	-1,000.00
	Total	\$98,525.00	\$65,215.71	\$98,900.00	\$85,521.92	\$98,900.00	\$98,900.00	\$61,282.38	\$98,900.00	0.00%	\$0.00

01-201-25-252-020	OFFICE OF EMERGENCY MANAGEMENT	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-25-252-220	Operating-Maintenance	500.00	0.00	500.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00%	0.00
	Total	\$500.00	\$0.00	\$500.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	0.00%	\$0.00



01-201-25-253-020	MUNICIPAL COURT OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-25-253-200	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-202	Dues & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-203	Seminars & Meetings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-206	Emergent Coverage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-207	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-209	Copy Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-210	Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-211	Service/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-237	Interpreter Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-250	Cell Phone - Judge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-272	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-283	New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-253-503	Contractual Services	127,500.00	127,500.00	130,050.00	130,050.00	132,651.00	132,651.00	132,651.00	146,454.00	10.41%	13,803.00
	Total	\$127,500.00	\$127,500.00	\$130,050.00	\$130,050.00	\$132,651.00	\$132,651.00	\$132,651.00	\$146,454.00	10.41%	\$13,803.00

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01-201-25-265-020	FIRE OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-25-265-200	Office Supplies/Misc	750.00	338.54	750.00	482.97	750.00	750.00	157.92	750.00	0.00%	0.00
01-201-25-265-202	Dues & Memberships	525.00	520.00	525.00	530.00	525.00	525.00	535.00	550.00	4.76%	25.00
01-201-25-265-210	Publications	125.00	0.00	125.00	0.00	125.00	125.00	85.00	100.00	-20.00%	-25.00
01-201-25-265-211	Service/Maintenance	8,525.00	6,261.42	15,500.00	15,996.27	17,581.00	17,581.00	7,183.78	17,245.00	-1.91%	-336.00
01-201-25-265-220	Operating Maintenance	1,000.00	822.13	1,000.00	530.89	1,000.00	1,000.00	1,184.59	1,300.00	30.00%	300.00
01-201-25-265-235	Uniform/Clothing Replacement	15,420.00	13,613.88	15,750.00	18,750.00	17,520.00	17,520.00	16,518.90	23,860.00	36.19%	6,340.00
01-201-25-265-236	Uniforms Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-265-248	Minor Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-265-250	Cell Phone - Fire Dept.	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-265-264	Tire Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-265-265	Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-25-265-266	Radio Repairs Upgrade	5,500.00	5,248.03	4,800.00	3,391.60	4,500.00	4,500.00	2,923.10	5,950.00	32.22%	1,450.00
01-201-25-265-267	Supplies Police/Fire	500.00	638.40	500.00	1,213.16	750.00	750.00	209.65	750.00	0.00%	0.00
01-201-25-265-271	Police & Fire Training	3,350.00	2,820.00	2,850.00	1,970.00	2,500.00	2,500.00	3,190.00	2,500.00	0.00%	0.00
01-201-25-265-274	Rental Equipment	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	0.00
01-201-25-265-283	New Equipment	21,164.00	23,304.00	15,125.00	13,932.85	13,300.00	13,300.00	7,539.37	16,395.00	23.27%	3,095.00
01-201-25-265-299	Chief's Account	1,166.00	280.78	2,100.00	179.96	1,000.00	1,000.00	0.00	1,000.00	0.00%	0.00
	Total	\$63,525.00	\$58,347.18	\$63,525.00	\$61,477.70	\$64,051.00	\$64,051.00	\$44,027.31	\$74,900.00	16.94%	\$10,849.00

01-201-26-290-020	ROAD REPAIR & MAINT OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-26-290-200	Office Supplies	600.00	452.88	600.00	443.41	600.00	600.00	624.72	600.00	0.00%	0.00
01-201-26-290-202	Dues & Memberships	400.00	367.80	400.00	428.95	400.00	400.00	197.52	400.00	0.00%	0.00
01-201-26-290-207	Printing	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-210	Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-216	Computer Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-220	Operating Maintenance	16,000.00	14,505.37	12,000.00	9,444.77	16,000.00	16,000.00	19,407.19	16,000.00	0.00%	0.00
01-201-26-290-235	Uniform/Clothing Replacement	750.00	0.00	750.00	0.00	750.00	750.00	0.00	750.00	0.00%	0.00
01-201-26-290-236	Uniforms Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-244	Janitorial Supplies	500.00	469.75	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-246	Meal Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-248	Minor Equip	3,000.00	2,630.52	400.00	303.96	10,000.00	10,000.00	7,173.00	10,000.00	0.00%	0.00
01-201-26-290-249	Grits	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-250	Cell Phone - DPW	2,000.00	1,292.09	2,000.00	1,393.71	2,000.00	2,000.00	979.75	2,000.00	0.00%	0.00
01-201-26-290-251	Salt	152,900.00	125,540.43	138,000.00	136,838.35	160,000.00	160,000.00	157,615.05	165,000.00	3.13%	5,000.00
01-201-26-290-252	Stone & Gravel	4,000.00	1,518.32	4,000.00	647.64	4,000.00	4,000.00	162.00	4,000.00	0.00%	0.00
01-201-26-290-253	Black Top	15,000.00	5,877.99	12,000.00	10,653.79	20,000.00	20,000.00	10,112.50	20,000.00	0.00%	0.00
01-201-26-290-254	Drainage Supplies	6,000.00	4,233.65	10,000.00	6,382.76	8,000.00	8,000.00	7,062.71	8,000.00	0.00%	0.00
01-201-26-290-255	Road Safety	27,000.00	26,482.39	15,000.00	13,907.65	15,000.00	15,000.00	14,131.89	15,000.00	0.00%	0.00
01-201-26-290-265	Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-266	Radio Repairs Upgrade	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	895.05	2,000.00	0.00%	0.00
01-201-26-290-269	Medical Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-272	Seminars/Training	4,000.00	2,135.00	4,000.00	2,863.00	4,000.00	4,000.00	1,358.00	4,000.00	0.00%	0.00
01-201-26-290-283	New Equipment	38,500.00	36,848.59	6,000.00	5,916.79	6,400.00	6,400.00	6,269.44	6,400.00	0.00%	0.00
01-201-26-290-285	Carcass Removal	500.00	248.00	500.00	372.00	500.00	500.00	350.00	500.00	0.00%	0.00
01-201-26-290-291	Liquid De-Icer	5,000.00	4,862.95	6,000.00	5,917.27	11,000.00	11,000.00	7,817.43	11,000.00	0.00%	0.00
01-201-26-290-292	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-201-26-290-461	Park Maintenance	25,000.00	15,498.71	28,000.00	22,727.40	28,000.00	28,000.00	21,277.26	28,000.00	0.00%	0.00
01-201-26-290-491	Park Operating	10,000.00	7,898.86	16,600.00	9,582.80	16,600.00	16,600.00	10,048.51	16,600.00	0.00%	0.00
01-201-26-290-492	Park Vehicle Repair	6,000.00	5,903.98	6,000.00	4,831.49	6,000.00	6,000.00	4,296.15	6,000.00	0.00%	0.00
	Total	\$318,150.00	\$256,827.28	\$265,250.00	\$232,655.74	\$311,250.00	\$311,250.00	\$269,778.17	\$316,250.00	1.61%	\$5,000.00

01-201-27-340-020	ANIMAL CONTROL OE	2017 FINAL BUD.	2017 CHARGED	2018 FINAL BUD.	2018 CHARGED	2019 BUDGET	2019 FINAL BUD.	2019 CHARGED	2020 Requested	% Change	Amt Change
01-201-27-340-206	Animal Contract	9,250.00	7,500.00	9,250.00	7,200.00	9,250.00	9,250.00	7,500.00	10,000.00	8.11%	750.00
	Total	\$9,250.00	\$7,500.00	\$9,250.00	\$7,200.00	\$9,250.00	\$9,250.00	\$7,500.00	\$10,000.00	8.11%	\$750.00

