



*Georgetown*  
KENTUCKY

CITY OF GEORGETOWN  
PROPOSED BUDGET 2019-2020

MAYOR TOM PRATHER  
MAY 13, 2019



## Mayor's Budget Address

The City of Georgetown has made great strides during my recent term in revenue growth, capital improvements, personnel additions, and providing generous compensation packages for City employees. I am very proud of the fact that we were able to address two major capital projects in the 2018-2019 budget with the Lanes Run Business Park Expansion and the Georgetown-Scott County Radio System Upgrade. Due to the City's healthy fund balance, we were able to fund these projects with cash. However, the 2018-2019 fiscal year has presented additional challenges and projects that have changed how we plan for the 2019-2020 budget, which is being presented to the City Council for consideration.

General Fund Revenues are projected to be \$25,176,837 for 2019-2020, a \$1,318,210 decrease from the 2018-2019 projection. This is due in large part to an unanticipated decrease in Occupational License Fee Revenue, for both Net Profits and Employee Withholding, during the current budget year. Net Profits are projected at \$1,800,000 compared to a budget of \$3,500,000 for 2018-2019, for which revenues are expected to underperform by approximately \$1,700,000. Employee Withholding was projected to be \$12,800,000 for 2018-2019, but is anticipated to reach only \$12,000,000, thus the 2019-2020 projection is \$12,500,000 allowing for some growth and recovery over the current year. Other revenues have continued to outperform budget projections, such as Property Taxes, Motor Vehicle Taxes, Insurance Premium Taxes, and Electric Franchise Fees, which have all helped to offset the reduction in Occupational License Fee Revenue. However, even with large capital projects and underperforming revenues in FY2018-2019, the General Fund balance at June 30, 2019, is still anticipated to be approximately \$7,474,749, which is nearly 20% of the City's current operating budget. It is also important to note that 2019-2020 is the final year of the \$2.5 million KJRA incentive which will reduce to \$1.5 million for FY2020-2021, thus we anticipate additional Employee Withholding revenue in the very near future.

For 2019-2020, General Fund operating expenditures are projected to be \$26,231,479. The City's departments and executive staff have worked tirelessly to present a frugal budget that maintains our current operations, continues to reward our hardworking employees, but also delays many requests to a later budget cycle. Several new personnel were requested, as well as many capital items such as replacing equipment, building improvements, and new leased or

purchased vehicles. As you will see during the budget presentation, we have added no new personnel and funded minimal capital requests such as leasing new police pursuit vehicles and repairing playground equipment at our parks. One of my top priorities each year is to fund a cost of living increase for employees if possible and for 2019-2020 we have included a 1.9% COLA for all City employees, which is the same COLA given to elected officials beginning January 1, 2019. Other mandatory costs that continue to increase are the City's contributions to the County Employees Retirement System, medical benefits, and property, liability, and workers' compensation insurance. The 2019-2020 budget anticipates using \$1,054,642 of prior year reserves to fund these costs, which will bring the City's General Fund balance to approximately \$6,420,107 at June 30, 2020, barring unforeseen expenditures in the next fiscal year.

While the City does not anticipate any new capital projects in FY2019-2020, we most certainly intend to complete many projects that are already in progress. During the next fiscal year, we will complete the Lanes Run Business Park Expansion and the Radio System Upgrade. By the end of summer, we anticipate completing our East Main Extended Project, which is currently out to bid. We will also continue our grant-funded projects on Cardinal Drive and West Main Street. All of these projects and grant match requirements were funded in the FY2018-2019 budget and the funds required to complete these contractual obligations will be moved to the Capital Projects Fund by June 30, 2019, thus eliminating the need to use 2019-2020 revenues to fund the remaining balance.

While the preparation of the 2019-2020 budget has presented us with many challenges, I feel that we are presenting Council with a fair, reasonable budget that maintains the daily services we provide to citizens. I would like to thank our departments for their cooperation throughout the process and for their understanding that the upcoming budget will be a frugal one. However, as we look forward to subsequent budgets, we anticipate that revenues will recover, and the City can continue its path to growth and excellence.

Mayor Tom Prather  
May 13, 2019

**2019-2020 PROPOSED BUDGET  
REVENUE AND EXPENSE SUMMARY**

<b>Fund</b>	<b>Prior Year Revenue</b>	<b>Proposed Revenue</b>	<b>Proposed Expense</b>	<b>Difference</b>
General (10)	\$ 1,054,642.47	\$ 25,176,836.91	\$ 26,231,479.38	\$ 0.00
Business Park (11)	\$ 2,529,863.00	\$ 2,603,978.00	\$ 5,133,841.00	\$ -
Alcohol (20)	\$ -	\$ 1,050,000.00	\$ 1,050,000.00	\$ 0.00
MAP (21)	\$ -	\$ 566,951.00	\$ 566,951.00	\$ -
LGEAF (22)	\$ -	\$ 19,600.00	\$ 19,600.00	\$ -
Drug (23)	\$ 315,000.00	\$ 20,400.00	\$ 335,400.00	\$ -
Grants (24)	\$ 500.00	\$ 875,006.31	\$ 875,506.31	\$ -
Sanitation	\$ -	\$ 2,115,000.00	\$ 1,802,861.99	\$ 312,138.01
Recycling	\$ -	\$ 150,735.21	\$ 281,970.41	\$ (131,235.21)
Stormwater	\$ -	\$ 408,444.00	\$ 408,444.00	\$ -
<b>Environmental Services Total (30)</b>	\$ -	\$ 2,674,179.21	\$ 2,493,276.40	\$ 180,902.81
Cemetery (32)	\$ -	\$ 347,637.75	\$ 347,637.75	\$ -
Capital Projects (70)	\$ 5,043,353.44	\$ 4,800,723.44	\$ 9,844,076.87	\$ -

## GENERAL FUND

GENERAL FUND REVENUE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-000-4010								
PROPERTY TAXES	1,780,000.00	1,780,000.00	1,700,000.00	1,779,357.05	1,696,889.73	1,609,511.63	1,561,011.78	1,501,419.25
10-000-4015								
MOTOR VEHICLE TAX	475,000.00	475,000.00	425,000.00	333,730.23	476,410.99	424,993.59	375,043.84	361,281.06
10-000-4020								
TANGIBLE PROPERTY TAX	60,000.00	60,000.00	60,000.00	53,909.42	67,690.77	58,710.70	70,385.06	49,527.20
10-000-4030								
BANK DEPOSIT FRANCHISE	85,000.00	85,000.00	85,000.00	89,862.83	81,239.14	85,448.49	80,954.50	73,159.08
10-000-4040								
TELECOMMUNICATIONS TAX	-	-	-	8,330.04	99,697.83	99,623.00	99,630.08	99,632.04
10-000-4110								
ABC LICENSES	40,000.00	40,000.00	40,000.00	49,600.00	39,657.92	43,572.31	36,115.00	27,720.00
10-000-4120								
OLF: EMPLOYEE WITHHOLDING	12,500,000.00	12,500,000.00	12,800,000.00	8,666,948.47	12,635,488.51	11,557,472.71	10,732,629.51	12,121,220.41
10-000-4121								
OLF: NET PROFITS	1,800,000.00	1,800,000.00	3,500,000.00	2,267,033.59	1,395,282.02	3,714,411.25	6,155,441.88	3,301,404.94
10-000-4122								
OLF: PENALTY/INT WH	25,000.00	25,000.00	25,000.00	21,484.94	38,986.34	22,748.26	31,800.67	37,467.50
10-000-4123								
OLF: PENALTY/INT NP	25,000.00	25,000.00	30,000.00	23,091.27	86,914.85	36,880.76	744,406.39	22,170.00
10-000-4124								
OLF: REGULATED BUSINESSES	3,000.00	3,000.00	3,000.00	1,125.00	4,225.00	3,650.00	3,025.00	5,150.00
10-000-4125								
BUILDING PERMITS	400,000.00	400,000.00	400,000.00	305,612.61	419,173.80	448,864.54	533,441.85	331,272.06
10-000-4130								
BURN PERMITS	500.00	500.00	500.00	550.00	700.00	798.85	450.00	500.00
10-000-4140								
FIREWORKS PERMIT	4,000.00	4,000.00	4,000.00	-	4,000.00	4,000.00	3,500.00	4,000.00
10-000-4145								
LAND DISTURBANCE PERMITS	5,000.00	5,000.00	8,000.00	4,525.00	4,722.40	9,225.00	8,740.80	8,000.00
10-000-4150								
INSURANCE LICENSE FEES	3,000,000.00	3,000,000.00	2,700,000.00	1,703,023.81	2,878,955.54	2,643,107.77	2,406,833.98	2,292,580.77
10-000-4210								
FRANCHISE FEES: BG ENERGY	14,000.00	14,000.00	14,000.00	10,276.59	15,671.35	17,987.27	14,457.33	13,610.73
10-000-4215								

## GENERAL FUND

GENERAL FUND REVENUE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
FRANCHISE FEES: KAW	94,800.00	94,800.00	88,000.00	71,575.34	85,388.96	87,800.68	80,848.71	80,789.61
10-000-4220								
FRANCHISE FEES: KU	1,050,000.00	1,050,000.00	800,000.00	831,343.02	862,006.87	647,557.20	622,377.91	634,455.82
10-000-4225								
FRANCHISE FEES: GARBAGE	175,000.00	175,000.00	175,000.00	170,252.44	179,443.95	165,764.43	152,261.45	170,035.05
10-000-4230								
FRANCHISE FEES: OTHER	18,000.00	18,000.00	30,000.00	13,223.07	20,497.52	27,887.68	28,196.27	30,079.60
10-000-4235								
FRANCHISE FEES: CABLE	192,000.00	192,000.00	150,000.00	96,424.25	15,496.57	-	-	-
10-000-4305								
POLICE SERVICES	95,000.00	95,000.00	75,000.00	73,208.87	93,285.50	97,187.13	52,364.18	100,211.95
10-000-4316								
RENTAL INCOME: SPRINT	31,740.00	31,740.00	31,740.00	29,095.00	31,740.00	31,740.00	29,670.00	25,300.00
10-000-4317								
RENTAL INCOME: VERIZON	19,320.00	19,320.00	19,320.00	18,193.00	19,320.00	19,320.00	17,710.00	19,320.00
10-000-4325								
STREET CUTTING	750.00	750.00	750.00	3,363.00	663.00	1,857.50	457.50	31.50
10-000-4330								
STREET LIGHT REVENUE	60,000.00	60,000.00	60,000.00	-	11,903.06	42,281.12	100,801.21	4,687.50
10-000-4331								
STREET LIGHTS: CANEWOOD	2,040.00	2,040.00	2,050.00	1,019.28	2,038.56	1,698.80	2,038.56	9,038.56
10-000-4332								
STREET LIGHTS: CHERRY BLOSSOM	4,222.00	4,222.00	4,222.00	2,111.10	4,222.20	3,518.50	4,222.20	4,222.20
10-000-4410								
ALCOHOL FINES	5,000.00	5,000.00	10,000.00	3,600.00	9,075.00	3,750.00	-	22,850.00
10-000-4415								
COURT FINES: COMM OF KY	2,000.00	2,000.00	2,000.00	718.80	3,150.01	1,775.00	2,955.00	600.00
10-000-4425								
CODE ENFORCEMENT FINES	2,500.00	2,500.00	17,000.00	48,651.08	34,231.09	6,032.78	8,074.37	21,816.23
10-000-4426								
ABATEMENT REVENUE	35,000.00	35,000.00	-	-	-	-	-	-
10-000-4430								
PENALTY & INTEREST: PROPERTY TAX	15,000.00	15,000.00	15,000.00	34,704.04	15,103.12	29,427.59	29,366.54	20,493.65
10-000-4435								
HB 413 COURT COSTS	25,000.00	25,000.00	25,000.00	20,338.09	27,052.22	24,526.16	29,759.65	31,056.31

## GENERAL FUND

GENERAL FUND REVENUE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-000-4440								
PARKING FINES	4,500.00	4,500.00	5,000.00	2,975.00	4,400.00	4,895.00	5,125.05	5,040.48
10-000-4500								
INTEREST INCOME	50,000.00	50,000.00	20,000.00	73,406.94	77,195.93	20,429.29	9,455.10	14,511.28
10-000-4605								
POLICE TRAINING INCENTIVE	318,245.00	318,245.00	308,575.20	219,816.58	257,319.57	255,685.25	199,575.66	211,173.99
10-000-4606								
FIRE TRAINING INCENTIVE	295,910.00	323,826.00	286,920.80	209,622.10	265,655.77	269,889.78	206,823.32	214,522.56
10-000-4610								
CMRS BOARD: DISPATCH	260,000.00	260,000.00	250,000.00	197,856.04	301,360.54	220,272.85	180,063.18	177,863.56
10-000-4650								
INTERGOVT: AMBULANCE	800,000.00	794,000.00	781,000.00	636,015.89	806,093.50	790,452.57	774,582.94	785,077.50
10-000-4651								
INTERGOVT: BUILDING INSPECTION	273,475.56	276,622.57	257,068.06	126,350.56	245,738.34	226,872.59	161,732.46	198,454.94
10-000-4652								
INTERGOVT: CAPITAL PROJECTS	-	-	-	-	-	3,512.50	-	11,000.00
10-000-4654								
INTERGOVT: CODE ENFORCEMENT	176,930.12	259,622.37	165,706.34	7,495.00	79,652.20	73,999.38	47,524.90	33,898.08
10-000-4656								
INTERGOVT: DISPATCH	809,904.23	942,281.64	1,012,194.82	379,086.80	828,388.76	722,305.64	593,846.86	565,115.94
10-000-4657								
INTERGOVT: ELECTRICAL INSPECTION	125,000.00	125,000.00	90,000.00	110,101.05	129,536.76	160,112.87	130,597.80	100,448.47
10-000-4660								
INTERGOVT: MISC.	-	-	-	15,385.97	9,334.62	-	-	-
10-000-4662								
INTERGOVT: ANIMAL FEES	8,000.00	8,000.00	8,000.00	7,725.77	12,031.24	31,766.92	13,095.70	14,599.06
10-000-4890								
MISCELLANEOUS INCOME	1,000.00	1,000.00	1,000.00	110,794.32	338.44	2,122.43	65,083.27	8,049.12
10-000-4910								
SURPLUS EQUIPMENT SALE	10,000.00	10,000.00	10,000.00	8,156.68	29,401.58	63,880.20	18,564.63	48,328.08
<b>TOTAL REVENUE</b>	<b>25,176,836.91</b>	<b>25,416,969.58</b>	<b>26,495,047.22</b>	<b>18,841,069.93</b>	<b>24,406,771.07</b>	<b>24,819,327.97</b>	<b>26,425,042.09</b>	<b>23,813,186.08</b>

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-110-5000								
SALARIES	595,780.00	595,780.00	555,443.00	430,975.33	518,738.03	489,757.78	470,940.52	455,626.97
10-110-5010								
OVERTIME	500.00	500.00	1,000.00	29.85	53.84	2,655.03	7,962.49	7,224.89
10-110-5105								
MEDICARE	8,646.06	8,646.06	8,068.04	6,129.19	7,354.79	6,756.00	6,372.36	6,223.06
10-110-5110								
SOCIAL SECURITY	36,969.36	36,969.36	34,498.85	26,207.79	31,448.05	28,886.89	27,247.35	26,609.00
10-110-5120								
CERS: NON-HAZARDOUS	143,464.97	143,464.97	119,522.39	92,580.01	99,820.46	92,236.90	84,553.84	75,390.54
10-110-5125								
DENTAL INSURANCE	2,975.00	2,975.00	3,230.00	2,583.72	3,186.00	3,062.81	3,358.50	2,939.87
10-110-5130								
DISABILITY INSURANCE	1,970.00	1,970.00	1,590.00	1,186.68	1,479.44	1,344.37	1,461.98	1,185.62
10-110-5135								
LIFE INSURANCE	385.00	385.00	385.00	320.80	7,225.50	348.87	417.04	368.92
10-110-5140								
MEDICAL & HOSPITAL	95,635.00	95,635.00	86,400.00	75,394.76	100,070.00	88,654.50	73,350.00	57,209.55
10-110-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	1,311.34	2,687.98	1,676.40	937.87
10-110-5150								
WORKERS COMPENSATION	2,115.00	2,115.00	2,416.70	2,362.73	5,091.02	11,230.41	1,171.98	1,201.00
10-110-5200								
ADVERTISING & PRINTING	6,000.00	6,000.00	6,000.00	5,592.60	5,894.91	4,657.80	5,408.64	4,430.50
10-110-5202								
PUBLIC RELATIONS	10,000.00	10,000.00	10,000.00	6,584.01	6,707.26	6,385.25	4,752.63	16,878.42
10-110-5203								
POSTAGE	4,000.00	4,000.00	4,000.00	3,699.41	3,699.64	3,793.59	4,087.18	2,907.34
10-110-5210								
INSURANCE: CASUALTY & LIABILITY	124,764.56	124,764.56	115,915.14	118,823.39	120,566.19	96,185.60	93,780.50	88,968.95
10-110-5211								
CLAIMS & DEDUCTIBLES	45,000.00	45,000.00	40,000.00	47,292.15	36,478.69	30,826.17	42,239.31	27,640.43
10-110-5220								

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
BUILDING MAINTENANCE & IMPROVEMENTS	20,000.00	20,000.00	35,000.00	9,412.82	35,310.84	18,273.49	19,283.77	12,104.34
10-110-5223								
MAINTENANCE: OFFICE EQUIPMENT	4,000.00	4,000.00	4,000.00	3,806.30	4,108.59	3,826.51	2,568.00	3,482.11
10-110-5226								
MAINTENANCE: VEHICLES	1,000.00	1,000.00	1,000.00	3,802.71	831.58	504.30	1,437.38	2,068.20
10-110-5230								
PROFESSIONAL SERVICES	315,000.00	315,000.00	375,500.00	330,508.16	351,509.76	295,217.34	286,978.71	304,404.58
10-110-5250								
DUES/BOOKS/SUBSCRIPTIONS	24,000.00	24,000.00	24,500.00	23,887.63	25,315.01	21,891.79	19,468.90	20,824.95
10-110-5255								
TRAINING & PROFESSIONAL CONFERENCES	7,500.00	7,500.00	7,500.00	2,549.00	5,093.00	2,105.24	5,310.00	4,135.15
10-110-5256								
TRAVEL, MEALS, LODGING	7,500.00	7,500.00	7,500.00	4,212.14	5,153.78	2,616.51	6,825.99	4,466.01
10-110-5265								
TELEPHONE/COMPUTER LINES	49,000.00	49,000.00	45,600.00	34,795.67	37,175.84	16,974.78	41,114.66	48,544.20
10-110-5270								
UTILITIES	20,000.00	20,000.00	18,000.00	15,906.87	19,887.04	16,192.14	16,239.13	13,998.56
10-110-5301								
CLEANING SUPPLIES	300.00	300.00	300.00	-	67.60	162.29	220.17	26.67
10-110-5302								
OFFICE SUPPLIES	6,500.00	6,500.00	7,500.00	5,424.58	6,534.54	5,144.33	7,626.54	7,599.90
10-110-5325								
COMPUTER HARDWARE/SOFTWARE	80,050.00	80,050.00	80,050.00	54,792.96	26,666.64	51,867.27	16,416.51	8,878.32
10-110-5335								
MOTOR FUEL	1,000.00	1,000.00	1,000.00	752.29	492.10	405.36	325.39	701.10
10-110-5980								
MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00	2,100.11	525.47	(13,798.74)	4,795.26	14,661.43
<b>TOTAL GENERAL GOVERNEMENT</b>	<b>1,619,054.95</b>	<b>1,619,054.95</b>	<b>1,600,919.12</b>	<b>1,311,713.66</b>	<b>1,467,796.95</b>	<b>1,290,852.56</b>	<b>1,257,391.13</b>	<b>1,221,638.45</b>
10-120-5000								
SALARIES	94,380.00	94,380.00	92,620.00	78,059.84	91,663.76	89,778.24	88,433.60	87,877.92
10-120-5105								

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
MEDICARE	1,370.00	1,370.00	1,342.99	1,014.82	1,131.01	1,162.94	1,178.73	1,172.96
10-120-5110								
SOCIAL SECURITY	5,855.00	5,855.00	5,742.44	4,339.08	4,835.89	4,972.46	5,040.10	5,015.45
10-120-5125								
DENTAL INSURANCE	2,835.00	2,835.00	3,875.00	2,845.84	3,804.48	3,804.48	1,585.20	-
10-120-5135								
LIFE INSURANCE	385.00	385.00	385.00	316.79	128.32	-	-	-
10-120-5140								
MEDICAL & HOSPITAL	72,705.00	72,705.00	87,375.00	68,434.22	82,105.00	82,101.00	50,463.00	1,500.00
10-120-5150								
WORKER'S COMPENSATION	330.00	330.00	396.50	396.84	314.70	226.50	176.02	-
10-120-5255								
TRAINING & PROFESSIONAL CONFERENCES	1,500.00	1,500.00	1,000.00	1,205.00	558.00	374.00	359.00	318.00
10-120-5256								
TRAVEL, MEALS, LODGING	3,000.00	3,000.00	1,500.00	1,082.29	2,796.02	1,175.00	751.76	342.27
<b>TOTAL CITY COUNCIL</b>	<b>182,360.00</b>	<b>182,360.00</b>	<b>194,236.93</b>	<b>157,694.72</b>	<b>187,337.18</b>	<b>183,594.62</b>	<b>147,987.41</b>	<b>96,226.60</b>
10-130-5000								
SALARIES (75%)	84,900.00	84,900.00	83,317.50	69,090.23	87,176.68	85,796.04	80,696.64	76,883.08
10-130-5010								
OVERTIME (75%)	375.00	375.00	300.00	235.32	361.34	367.06	212.84	877.12
10-130-5105								
MEDICARE (75%)	1,236.49	1,236.49	1,212.45	992.59	1,249.86	1,198.49	1,072.13	1,036.54
10-130-5110								
SOCIAL SECURITY (75%)	5,287.05	5,287.05	5,184.29	4,244.11	5,344.33	5,125.63	4,584.23	4,433.14
10-130-5120								
CERS: NON-HAZARDOUS (75%)	20,517.17	20,517.17	17,961.04	14,891.17	16,854.72	16,102.70	13,912.27	13,756.07
10-130-5125								
DENTAL INSURANCE (75%)	892.50	892.50	903.75	766.32	949.24	949.20	778.20	920.18
10-130-5130								
DISABILITY INSURANCE (75%)	281.25	281.25	131.25	110.59	130.76	107.95	72.32	71.12
10-130-5135								

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
LIFE INSURANCE (75%)	75.00	75.00	75.00	62.14	77.00	70.62	84.86	77.24
10-130-5140								
MEDICAL & HOSPITAL (75%)	15,243.75	15,243.75	14,925.00	12,812.70	16,082.46	13,859.04	11,749.73	13,402.29
10-130-5145								
UNEMPLOYMENT INSURANCE (75%)	-	-	-	-	118.98	277.64	36.66	67.56
10-130-5150								
WORKERS COMPENSATION (75%)	300.00	300.00	378.50	378.83	294.11	208.63	127.43	66.14
10-130-5200								
ADVERTISING & PRINTING	3,000.00	3,000.00	3,000.00	2,814.85	2,603.72	154.54	5,000.00	3,396.08
10-130-5202								
PUBLIC RELATIONS	200.00	200.00	200.00	34.17	2,030.00	126.42	77.98	200.00
10-130-5203								
POSTAGE	4,150.00	4,150.00	4,150.00	3,756.98	4,150.00	3,615.49	4,150.00	4,130.63
10-130-5220								
BUILDING MAINTENANCE & IMP	300.00	300.00	300.00	-	194.17	-	111.53	140.00
10-130-5223								
MAINTENANCE: OFFICE EQUIPMENT	-	2,500.00	2,500.00	-	-	-	2,198.79	2,053.20
10-130-5230								
PROFESSIONAL SERVICES	78,800.00	78,800.00	77,800.00	66,105.57	63,184.81	60,369.45	62,626.98	58,402.07
10-130-5250								
DUES/BOOKS/SUBSCRIPTIONS	800.00	800.00	800.00	914.94	167.00	643.31	1,919.46	490.00
10-130-5255								
TRAINING & PROFESSIONAL CONFERENCES	2,000.00	2,000.00	2,000.00	504.00	1,600.00	1,782.27	640.00	850.00
10-130-5256								
TRAVEL, MEALS, LODGING	1,700.00	1,700.00	2,700.00	1,680.17	1,604.87	1,328.97	762.91	1,161.65
10-130-5302								
OFFICE SUPPLIES	1,800.00	3,000.00	3,000.00	1,741.55	1,782.81	1,777.65	1,401.62	1,248.42
10-130-5320								
OFFICE EQUIPMENT	300.00	300.00	300.00	(8.49)	890.00	9.00	14.50	210.54
10-130-5325								
COMPUTER HARDWARE/SOFTWARE	5,740.00	3,740.00	3,740.00	4,369.00	3,795.00	6,251.73	-	1,039.42
<b>TOTAL CITY CLERK</b>	<b>227,898.20</b>	<b>229,598.20</b>	<b>224,878.78</b>	<b>185,496.74</b>	<b>210,641.86</b>	<b>200,121.83</b>	<b>192,231.08</b>	<b>184,912.49</b>

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-140-5000								
SALARIES	268,350.00	268,350.00	263,355.00	209,621.98	260,777.72	218,841.73	189,179.53	198,268.89
10-140-5010								
OVERTIME	750.00	750.00	750.00	-	164.64	748.60	894.09	1,897.25
10-140-5105								
MEDICARE	3,901.95	3,901.95	3,829.52	3,001.22	3,744.11	3,108.60	2,601.83	2,736.32
10-140-5110								
SOCIAL SECURITY	16,684.20	16,684.20	16,374.51	12,832.44	16,009.33	13,292.02	11,125.02	11,700.23
10-140-5120								
CERS: NON-HAZARDOUS	64,745.46	64,745.46	56,729.75	45,026.82	50,178.24	41,495.31	35,016.30	34,228.08
10-140-5125								
DENTAL INSURANCE	2,110.00	2,110.00	1,420.00	1,402.68	1,399.44	1,399.44	1,810.96	1,865.21
10-140-5130								
DISABILITY INSURANCE	886.00	886.00	875.00	687.47	765.00	603.26	625.86	590.12
10-140-5135								
LIFE INSURANCE	241.00	241.00	245.00	200.50	240.60	192.48	200.50	188.47
10-140-5140								
MEDICAL & HOSPITAL	87,380.00	87,380.00	52,100.00	56,330.04	55,130.00	70,690.00	56,289.02	42,288.54
10-140-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	757.52	1,396.83	782.72	477.36
10-140-5150								
WORKERS COMPENSATION	11,060.00	11,060.00	13,249.20	13,260.60	15,748.42	8,332.50	5,987.03	6,723.00
10-140-5200								
ADVERTISING & PRINTING	1,200.00	1,200.00	1,400.00	779.15	1,175.66	633.88	792.04	839.69
10-140-5210								
INSURANCE: CASUALTY & LIABILITY	18,800.32	18,800.32	17,683.74	17,905.07	16,076.13	14,143.94	14,570.32	13,206.13
10-140-5223								
MAINTENANCE: OFFICE EQUIPMENT	2,400.00	2,400.00	2,400.00	1,423.27	3,264.00	2,308.79	2,207.00	2,360.13
10-140-5226								
MAINTENANCE: VEHICLES	1,976.20	1,976.20	2,000.00	2,047.54	3,655.69	1,372.54	1,096.60	347.65
10-140-5230								
PROFESSIONAL SERVICES	12,000.00	12,000.00	31,900.00	21,682.66	33,071.02	15,263.37	20,751.97	11,597.73

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-140-5250								
DUES/BOOKS/SUBSCRIPTIONS	1,500.00	2,800.00	2,800.00	1,994.03	1,419.79	1,194.97	588.00	1,269.74
10-140-5255								
TRAINING & PROFESSIONAL CONFERENCES	1,200.00	2,500.00	2,500.00	1,800.00	1,190.00	838.63	955.00	1,040.00
10-140-5256								
TRAVEL, MEALS, LODGING	700.00	700.00	900.00	1,070.91	338.20	592.70	813.78	1,069.96
10-140-5265								
TELEPHONE/COMPUTER LINES	6,600.00	6,600.00	5,760.00	5,590.26	7,056.16	11,200.90	13,412.82	11,077.24
10-140-5270								
UTILITIES	-	-	-	-	1,480.78	6,776.16	6,252.43	6,751.43
10-140-5301								
CLEANING SUPPLIES	-	-	100.00	-	-	151.97	-	-
10-140-5302								
OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	2,084.71	2,983.15	2,320.29	1,777.62	3,854.13
10-140-5325								
COMPUTER HARDWARE/SOFTWARE	27,000.00	27,000.00	5,000.00	812.58	-	31,543.24	-	-
10-140-5330								
OFFICE FURNITURE	2,500.00	2,500.00	2,800.00	1,208.53	3,212.60	366.47	-	-
10-140-5335								
MOTOR FUEL	5,500.00	7,000.00	5,500.00	5,324.80	6,043.29	4,563.96	3,511.89	3,077.82
10-140-5340								
UNIFORM PURCHASE	1,200.00	1,200.00	1,200.00	444.15	1,115.28	946.81	385.73	835.92
10-140-5590								
VEHICLES	5,265.98	7,460.00	5,264.40	3,844.70	-	7.92	-	23,300.00
<b>TOTAL BUILDING INSPECTION</b>	<b>546,951.11</b>	<b>553,245.13</b>	<b>499,136.12</b>	<b>410,376.11</b>	<b>486,996.77</b>	<b>454,327.31</b>	<b>371,628.06</b>	<b>381,591.04</b>
10-150-5271								
UTILITIES: SIGNAL LIGHTS	23,400.00	23,400.00	23,400.00	16,505.76	22,436.58	19,648.42	19,306.65	16,706.39
10-150-5272								
UTILITIES: STREET LIGHTS	505,000.00	505,000.00	505,000.00	328,654.38	434,346.44	410,196.44	395,964.31	368,394.84
10-150-5273								
AM. WATER FIRE HYDRANTS	100,000.00	100,000.00	100,000.00	82,827.73	96,010.25	94,377.88	83,767.04	67,604.63

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-150-5274								
GMWSS FIRE HYDRANTS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-150-5275								
STREET LIGHT INSTALLATION	60,000.00	60,000.00	76,000.00	54,951.17	16,548.47	51,552.10	74,628.95	8,606.60
10-150-5291								
LEACHATE DISPOSAL	75,000.00	75,000.00	70,000.00	-	89,380.72	23,608.37	63,241.16	60,461.85
<b>TOTAL UTILITIES</b>	<b>783,400.00</b>	<b>783,400.00</b>	<b>794,400.00</b>	<b>502,939.04</b>	<b>678,722.46</b>	<b>619,383.21</b>	<b>656,908.11</b>	<b>541,774.31</b>
10-210-5000								
SALARIES (84%)	2,482,082.40	2,482,082.40	2,427,388.75	1,892,407.57	2,187,603.04	2,154,690.82	2,003,615.13	1,993,508.23
10-210-5010								
OVERTIME (84%)	214,200.00	214,200.00	213,690.00	211,315.52	213,032.04	205,392.76	245,736.63	198,936.67
10-210-5105								
MEDICARE (84%)	39,096.09	39,096.09	37,933.37	29,694.84	36,189.62	33,588.72	29,719.19	28,349.37
10-210-5110								
SOCIAL SECURITY (84%)	153,889.11	153,889.11	162,196.87	126,971.00	154,741.75	145,251.07	127,075.18	121,218.04
10-210-5115								
CERS: HAZARDOUS (84%)	1,008,973.56	1,008,973.56	883,932.37	706,672.39	829,708.84	763,513.67	773,848.64	705,822.76
10-210-5120								
CERS: NON-HAZARDOUS (84%)	26,035.80	26,035.80	19,516.76	20,851.95	18,583.44	24,199.79	14,391.24	16,215.41
10-210-5125								
DENTAL INSURANCE (84%)	26,577.60	26,577.60	26,424.28	20,868.86	22,766.58	20,966.67	24,495.02	21,662.88
10-210-5130								
DISABILITY INSURANCE (84%)	8,034.60	8,034.60	7,851.97	5,795.59	6,539.08	5,585.10	6,208.60	5,400.39
10-210-5135								
LIFE INSURANCE (84%)	2,436.00	2,436.00	2,398.92	1,955.82	2,274.35	2,031.47	2,366.72	2,101.72
10-210-5140								
MEDICAL & HOSPITAL (84%)	798,941.80	798,941.80	651,218.69	554,976.42	518,718.84	566,649.27	483,275.05	386,519.47
10-210-5145								
UNEMPLOYMENT INSURANCE (84%)	-	-	-	-	7,074.47	16,475.99	5,472.08	5,164.83
10-210-5150								
WORKERS COMPENSATION (84%)	133,690.20	133,690.20	163,488.83	162,844.90	164,368.79	93,067.39	62,669.20	66,654.25

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-210-5200								
ADVERTISING & PRINTING	1,500.00	3,000.00	3,000.00	2,090.37	823.70	1,307.75	435.88	3,069.71
10-210-5202								
PUBLIC RELATIONS	4,000.00	4,000.00	4,000.00	1,708.99	3,777.95	3,546.09	2,955.90	3,344.49
10-210-5203								
POSTAGE	2,000.00	2,000.00	2,000.00	1,884.81	2,232.45	1,318.83	1,013.77	1,250.45
10-210-5210								
INSURANCE: CASUALTY & LIABILITY	105,716.31	105,716.31	99,420.33	100,682.20	95,777.35	79,545.51	87,826.43	67,454.40
10-210-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	30,200.00	35,000.00	30,200.00	29,551.43	26,324.76	18,871.12	9,579.81	5,230.42
10-210-5223								
MAINTENANCE: OFFICE EQUIPMENT	8,000.00	8,000.00	4,600.00	3,321.95	3,937.20	4,136.82	2,896.80	2,184.72
10-210-5224								
MAINTENANCE: COMM EQUIPMENT	5,000.00	9,000.00	9,000.00	4,524.71	4,603.15	12,601.97	7,696.91	3,437.62
10-210-5226								
MAINTENANCE: VEHICLES	72,000.00	72,000.00	72,000.00	64,263.17	79,662.21	82,352.70	42,635.02	93,753.04
10-210-5230								
PROFESSIONAL SERVICES	13,499.01	13,499.01	13,499.01	10,843.46	14,768.05	19,345.76	21,004.30	11,568.62
10-210-5250								
DUES/BOOKS/SUBSCRIPTIONS	850.00	1,050.00	850.00	939.87	962.81	443.45	403.75	877.63
10-210-5255								
TRAINING & PROFESSIONAL CONFERENCES	8,500.00	12,385.30	12,385.30	4,791.45	8,701.90	8,500.43	393.50	3,653.18
10-210-5256								
TRAVEL, MEALS, LODGING	8,500.00	10,000.00	10,000.00	7,231.41	9,905.80	6,119.62	6,860.62	10,976.62
10-210-5257								
FIRE ARMS TRAINING	27,500.00	27,500.00	27,500.00	12,890.85	28,765.34	24,639.24	27,297.75	19,788.01
10-210-5260								
UNIFORM CLEANING	2,000.00	2,000.00	3,400.00	763.40	846.15	1,463.42	1,931.08	2,537.49
10-210-5265								
TELEPHONE/COMPUTER LINES	62,000.00	62,000.00	62,000.00	49,010.63	53,533.19	47,775.57	65,358.62	58,858.81
10-210-5270								
UTILITIES	28,000.00	28,800.00	28,800.00	22,701.60	24,785.72	18,856.01	20,023.71	10,084.80

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-210-5300								
EXPENDABLE SUPPLIES	4,500.00	5,000.00	5,000.00	1,465.33	3,213.95	4,442.28	4,237.21	3,898.15
10-210-5301								
CLEANING SUPPLIES	1,900.00	2,500.00	1,900.00	1,900.00	1,900.00	1,965.37	1,602.98	1,628.05
10-210-5302								
OFFICE SUPPLIES	17,000.00	17,000.00	17,000.00	15,304.44	16,789.61	15,848.16	13,526.49	18,467.54
10-210-5303								
TECHNICAL SUPPLIES	15,000.00	16,500.00	16,500.00	12,251.97	15,989.79	15,000.52	14,384.28	12,746.13
10-210-5306								
SRT TRAINING	5,000.00	5,000.00	-	-	-	-	-	-
10-210-5320								
OFFICE EQUIPMENT	2,500.00	2,500.00	2,500.00	1,548.21	2,173.99	1,777.88	2,048.82	468.11
10-210-5325								
COMPUTER HARDWARE/SOFTWARE	12,000.00	32,000.00	12,000.00	8,181.83	9,537.43	10,853.31	11,380.38	17,153.97
10-210-5335								
MOTOR FUEL	140,000.00	140,000.00	130,000.00	133,979.91	144,675.05	108,458.36	86,371.33	131,647.59
10-210-5340								
UNIFORM PURCHASE	64,950.00	64,950.00	64,950.00	46,864.96	59,475.81	42,657.59	36,883.62	37,498.72
10-210-5375								
BIKE PATROL	3,000.00	4,000.00	4,000.00	487.12	1,246.75	2,927.73	1,928.92	2,435.31
10-210-5380								
CANINE	3,500.00	5,000.00	5,000.00	2,991.16	2,814.87	3,526.31	2,147.54	1,790.00
10-210-5396								
GRANT EXPENSE: VOCA	13,234.00	13,234.00	13,234.00	2,668.49	6,165.91	1,131.16	-	-
10-210-5520								
EQUIPMENT	-	-	81,883.05	50,915.44	12,500.00	-	-	24,114.12
10-210-5521								
EQUIPMENT: TECHNICAL	10,000.00	14,400.00	14,400.00	4,914.02	9,124.88	6,176.31	4,429.89	3,512.11
10-210-5590								
VEHICLES	316,615.80	334,344.00	268,984.68	143,965.52	60,662.40	185,882.32	183,225.85	203,137.92
<b>TOTAL POLICE DEPARTMENT</b>	<b>5,882,422.28</b>	<b>5,946,335.78</b>	<b>5,616,047.18</b>	<b>4,478,993.56</b>	<b>4,867,279.01</b>	<b>4,762,884.31</b>	<b>4,439,353.84</b>	<b>4,308,121.75</b>

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-220-5000								
SALARIES	2,685,221.00	3,076,420.00	2,682,085.00	2,126,209.42	2,663,514.89	2,626,500.52	2,526,024.55	2,488,032.04
10-220-5010								
OVERTIME	110,000.00	113,300.00	110,000.00	72,387.89	110,704.88	98,398.73	91,752.62	95,210.10
10-220-5105								
MEDICARE	40,530.70	46,250.94	40,485.23	30,900.47	38,915.97	36,741.81	33,642.81	33,268.56
10-220-5110								
SOCIAL SECURITY	173,303.70	197,762.64	173,109.27	132,126.02	166,399.52	157,102.85	143,852.13	142,251.79
10-220-5115								
CERS: HAZARDOUS	1,092,228.00	1,246,909.14	974,347.83	767,837.74	972,445.95	867,463.87	889,114.65	887,696.50
10-220-5120								
CERS: NON-HAZARDOUS	8,586.00	9,475.00	7,521.65	6,209.22	6,924.68	5,071.94	-	-
10-220-5125								
DENTAL INSURANCE	29,410.00	32,605.00	30,280.00	23,877.36	29,933.22	30,019.25	31,312.16	29,457.00
10-220-5130								
DISABILITY INSURANCE	8,862.00	10,155.00	8,851.00	6,393.64	7,614.56	6,691.30	7,449.92	6,820.91
10-220-5135								
LIFE INSURANCE	2,695.00	2,915.00	2,695.00	2,333.82	2,618.53	2,393.97	2,798.98	2,574.42
10-220-5140								
MEDICAL & HOSPITAL	939,310.00	1,175,000.00	735,525.00	660,554.10	726,791.00	679,051.89	620,609.27	527,078.35
10-220-5145								
UNEMPLOYMENT INSURANCE	-	-	-	88.78	8,040.54	17,211.64	10,534.20	6,099.33
10-220-5150								
WORKERS COMPENSATION	142,141.00	162,925.00	173,252.20	173,401.35	150,844.91	104,872.50	71,296.15	83,915.00
10-220-5200								
ADVERTISING & PRINTING	1,000.00	2,000.00	1,600.00	1,642.20	939.38	1,337.08	486.30	808.95
10-220-5202								
PUBLIC RELATIONS	-	1,500.00	2,100.00	1,955.00	(10.94)	(99.00)	(93.50)	-
10-220-5210								
INSURANCE: CASUALTY & LIABILITY	121,009.50	121,009.50	110,546.59	115,247.14	100,759.87	89,928.13	92,667.30	87,542.01
10-220-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	40,000.00	40,000.00	38,300.00	28,888.28	36,436.20	40,362.73	38,515.54	32,932.86
10-220-5223								

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
MAINTENANCE: OFFICE EQUIPMENT	7,500.00	7,500.00	4,000.00	1,643.91	2,276.80	2,063.01	3,046.91	2,386.27
10-220-5224								
MAINTENANCE: COMM EQUIPMENT	1,000.00	3,000.00	3,000.00	1,963.14	130.00	1,671.32	-	219.45
10-220-5225								
MAINTENANCE: OTHER EQUIPMENT	8,500.00	12,000.00	15,200.00	9,941.59	8,540.29	5,372.75	8,133.65	16,356.70
10-220-5226								
MAINTENANCE: VEHICLES	70,000.00	85,000.00	74,800.00	54,863.89	63,498.10	68,570.38	65,344.33	51,096.62
10-220-5230								
PROFESSIONAL SERVICES	47,000.00	47,000.00	37,000.00	26,597.13	26,479.30	33,227.51	38,580.40	26,070.27
10-220-5250								
DUES/BOOKS/SUBSCRIPTIONS	3,000.00	3,000.00	3,000.00	2,073.00	2,976.46	4,905.73	5,466.24	4,784.65
10-220-5255								
TRAINING & PROFESSIONAL CONFERENCES	12,000.00	14,000.00	14,000.00	11,847.82	14,087.00	11,476.57	10,496.37	6,781.48
10-220-5256								
TRAVEL, MEALS, LODGING	12,000.00	14,000.00	14,000.00	12,035.64	8,887.87	10,096.26	6,798.76	5,952.57
10-220-5258								
SYMPOSIUM EXPENSE	2,500.00	2,500.00	2,500.00	1,827.21	2,362.60	2,014.74	2,500.00	-
10-220-5260								
UNIFORM CLEANING	500.00	700.00	700.00	247.80	125.18	-	-	-
10-220-5265								
TELEPHONE/COMPUTER LINES	24,000.00	27,600.00	27,600.00	18,755.78	25,291.98	20,920.78	28,245.19	20,485.02
10-220-5270								
UTILITIES	50,000.00	60,000.00	60,000.00	40,233.26	53,217.62	49,826.64	47,791.73	51,385.13
10-220-5300								
EXPENDABLE SUPPLIES	6,500.00	6,500.00	6,500.00	3,906.90	5,971.97	5,757.57	5,715.66	5,199.90
10-220-5301								
CLEANING SUPPLIES	5,000.00	5,000.00	5,000.00	4,062.58	4,989.25	4,800.00	4,723.13	4,790.33
10-220-5302								
OFFICE SUPPLIES	7,700.00	15,000.00	7,700.00	7,835.82	7,476.92	2,778.39	1,996.09	2,171.84
10-220-5303								
TECHNICAL SUPPLIES	9,000.00	10,000.00	9,000.00	5,413.69	8,968.89	7,956.76	7,090.44	7,439.52
10-220-5305								
TRAINING MATERIALS	6,000.00	7,500.00	7,500.00	2,700.89	7,083.45	6,359.13	2,595.58	11,258.43

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-220-5320								
OFFICE EQUIPMENT	-	-	1,000.00	46.64	1,727.82	236.78	7,720.25	455.50
10-220-5325								
COMPUTER HARDWARE/SOFTWARE	10,000.00	10,000.00	10,000.00	8,783.99	8,700.94	9,720.88	4,357.47	4,622.85
10-220-5335								
MOTOR FUEL	52,000.00	52,000.00	52,000.00	46,554.65	61,487.81	37,705.90	33,488.98	44,020.30
10-220-5340								
UNIFORM PURCHASE	47,000.00	47,000.00	47,000.00	37,268.30	44,393.99	40,090.50	38,105.19	45,124.82
10-220-5350								
FIRE PREVENTION	3,000.00	4,000.00	3,500.00	1,740.00	2,973.89	2,591.40	1,246.00	1,909.42
10-220-5355								
FIRE GEAR	22,000.00	30,000.00	25,000.00	10,537.05	23,893.18	16,113.55	15,071.32	32,000.00
10-220-5360								
RESCUE EQUIP & TRAINING	9,500.00	11,000.00	11,000.00	1,873.85	10,538.67	10,731.94	12,040.23	11,149.45
10-220-5365								
SAFETY EQUIPMENT/SUPPLIES	2,000.00	3,500.00	3,000.00	1,675.04	1,969.29	1,510.43	1,990.22	1,306.56
10-220-5510								
BUILDINGS & IMPROVEMENTS	-	63,000.00	17,000.00	17,000.00	49,708.86	14,998.41	7,396.88	37,278.00
10-220-5520								
EQUIPMENT	-	19,000.00	197,025.00	133,422.91	37,739.65	0.29	8,925.66	(0.28)
10-220-5521								
EQUIPMENT: TECHNICAL	17,500.00	17,500.00	17,500.00	13,459.18	21,730.00	17,374.46	34,910.00	16,735.80
10-220-5522								
EQUIPMENT: HAZMAT	7,500.00	8,500.00	8,500.00	2,611.99	9,030.38	6,329.87	6,097.18	5,540.33
10-220-5523								
EQUIPMENT: COMMUNICATION	10,000.00	12,000.00	12,000.00	3,964.49	10,297.84	3,808.28	1,314.25	16,389.37
10-220-5550								
LAND & LAND IMPROVEMENTS	-	15,000.00	-	-	-	10,980.00	-	-
10-220-5590								
VEHICLES	31,919.10	36,096.00	25,535.52	18,982.90	495,820.79	332,950.83	422,500.00	1,038,245.78
<b>TOTAL FIRE DEPARTMENT</b>	<b>5,878,916.00</b>	<b>6,887,123.22</b>	<b>5,812,259.29</b>	<b>4,653,923.47</b>	<b>6,045,249.95</b>	<b>5,505,990.27</b>	<b>5,393,651.19</b>	<b>5,894,843.90</b>

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-230-5000								
SALARIES	746,181.00	843,665.00	734,805.00	580,838.24	726,227.01	685,131.54	630,165.21	588,545.75
10-230-5010								
OVERTIME	40,000.00	40,000.00	40,000.00	21,268.56	46,275.41	49,517.30	55,741.11	40,032.24
10-230-5105								
MEDICARE	11,399.62	12,813.14	11,234.67	8,490.63	10,856.28	10,029.12	9,090.18	8,340.26
10-230-5110								
SOCIAL SECURITY	48,743.22	54,787.23	48,037.91	36,304.46	46,419.97	42,883.19	38,868.46	35,661.67
10-230-5115								
CERS: HAZARDOUS	24,075.00	24,320.00	21,125.00	17,380.82	21,966.57	20,130.98	-	-
10-230-5120								
CERS: NON-HAZARDOUS	174,521.00	197,829.00	153,590.38	118,631.10	134,544.92	126,449.82	116,310.83	108,710.26
10-230-5125								
DENTAL INSURANCE	8,110.00	9,530.00	7,237.00	6,287.20	7,040.50	7,488.80	7,372.53	6,698.42
10-230-5130								
DISABILITY INSURANCE	2,463.00	2,785.00	2,425.00	1,912.29	2,210.51	1,828.44	1,896.76	1,752.77
10-230-5135								
LIFE INSURANCE	915.00	1,011.00	915.00	745.86	894.23	785.96	870.17	797.99
10-230-5140								
MEDICAL & HOSPITAL	222,660.00	303,710.00	187,263.00	163,720.68	190,861.00	197,288.19	209,140.00	100,107.50
10-230-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	2,270.27	4,647.94	2,729.83	1,483.43
10-230-5150								
WORKERS COMPENSATION	5,811.00	6,185.00	6,978.40	6,984.41	5,963.18	4,282.50	1,362.53	1,682.00
10-230-5200								
ADVERTISING & PRINTING	500.00	2,000.00	2,000.00	112.05	1,142.98	23.31	29.75	56.53
10-230-5202								
PUBLIC RELATIONS	1,000.00	1,000.00	1,000.00	177.42	925.73	997.90	-	-
10-230-5203								
POSTAGE	500.00	700.00	700.00	481.41	453.97	286.00	297.77	401.59
10-230-5210								
INSURANCE: CASUALTY & LIABILITY	32,029.62	32,029.62	30,122.08	30,504.40	27,383.71	24,636.36	25,375.90	21,945.00

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-230-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	10,000.00	12,000.00	12,000.00	9,881.81	17,298.19	4,468.56	5,757.93	13,372.47
10-230-5223								
MAINTENANCE: OFFICE EQUIPMENT	25,000.00	37,989.00	37,989.00	6,409.80	24,811.77	19,093.77	21,813.01	20,185.62
10-230-5224								
MAINTENANCE: COMM EQUIPMENT	100,000.00	124,159.29	124,159.29	12,184.04	164,992.50	117,031.00	113,623.00	109,983.00
10-230-5226								
MAINTENANCE: VEHICLES	500.00	1,000.00	1,000.00	9.99	15.00	-	304.12	269.33
10-230-5230								
PROFESSIONAL SERVICES	104,000.00	104,000.00	274,257.00	172,414.55	117,392.03	63,138.52	32,982.90	17,642.17
10-230-5250								
DUES/BOOKS/SUBSCRIPTIONS	500.00	1,000.00	500.00	(29.00)	290.00	184.80	5,743.11	500.00
10-230-5255								
TRAINING & PROFESSIONAL CONFERENCES	3,000.00	3,500.00	3,000.00	2,884.25	3,347.00	1,756.00	3,140.00	3,990.40
10-230-5256								
TRAVEL, MEALS, LODGING	4,000.00	4,000.00	4,000.00	3,122.58	3,315.39	2,062.20	2,132.97	-
10-230-5265								
TELEPHONE/COMPUTER LINES	17,800.00	21,600.00	21,600.00	14,352.88	17,909.86	17,655.16	17,269.73	20,527.93
10-230-5270								
UTILITIES	20,000.00	21,000.00	21,000.00	16,124.43	20,160.63	19,113.17	18,191.18	19,911.98
10-230-5300								
EXPENDABLE SUPPLIES	1,500.00	4,150.00	4,150.00	1,378.28	1,351.64	1,455.22	1,065.70	3,960.81
10-230-5302								
OFFICE SUPPLIES	6,000.00	6,000.00	7,000.00	6,520.54	6,509.93	4,413.97	5,495.40	3,526.21
10-230-5305								
TRAINING MATERIALS	-	1,000.00	1,000.00	-	-	247.95	79.90	42.95
10-230-5320								
OFFICE EQUIPMENT	4,500.00	6,500.00	5,500.00	995.66	3,039.06	8,506.09	4,255.62	1,201.03
10-230-5325								
COMPUTER HARDWARE/SOFTWARE	-	-	255,700.90	3,320.68	3,579.87	-	-	-
10-230-5335								
MOTOR FUEL	1,600.00	1,600.00	1,600.00	894.97	1,225.33	589.74	168.71	234.45
10-230-5340								

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
UNIFORM PURCHASE	2,500.00	2,700.00	2,500.00	1,610.53	1,982.57	1,782.84	2,014.00	368.78
<b>TOTAL DISPATCH</b>	<b>1,619,808.47</b>	<b>1,884,563.28</b>	<b>2,024,389.63</b>	<b>1,245,915.52</b>	<b>1,612,657.01</b>	<b>1,437,906.34</b>	<b>1,333,288.31</b>	<b>1,131,932.54</b>
10-240-5000								
SALARIES	92,653.00	158,915.00	111,641.00	66,101.54	105,578.24	70,037.08	40,640.66	38,458.41
10-240-5010								
OVERTIME	1,000.00	2,500.00	1,000.00	2,558.97	244.53	691.41	795.69	873.49
10-240-5105								
MEDICARE	1,357.97	2,340.52	1,633.79	987.76	1,528.28	1,380.51	594.75	570.32
10-240-5110								
SOCIAL SECURITY	5,806.49	10,007.73	6,983.46	4,223.56	6,534.60	3,984.87	2,543.08	2,438.58
10-240-5115								
CERS: HAZARDOUS	-	15,075.00	-	-	-	-	-	-
10-240-5120								
CERS: NON-HAZARDOUS	17,933.60	29,676.50	19,410.03	10,876.73	15,538.62	11,339.26	7,104.77	6,949.92
10-240-5125								
DENTAL INSURANCE	480.00	1,545.00	485.00	159.04	477.12	477.12	478.71	-
10-240-5130								
DISABILITY INSURANCE	243.00	525.00	295.00	150.23	249.24	172.97	116.04	123.48
10-240-5135								
LIFE INSURANCE	100.00	170.00	100.00	60.15	96.24	68.17	48.12	48.12
10-240-5140								
MEDICAL & HOSPITAL	30,795.00	64,230.00	28,630.00	22,650.51	27,535.00	20,264.13	7,844.48	8,087.73
10-240-5145								
UNEMPLOYMENT INSURANCE	-	-	-	2.06	366.01	439.39	97.78	92.84
10-240-5150								
WORKERS COMPENSATION	3,597.00	6,340.00	4,208.70	3,950.10	6,674.11	1,458.75	1,082.52	1,193.00
10-240-5200								
ADVERTISING & PRINTING	250.00	500.00	-	37.82				
10-240-5223								
MAINTENANCE: OFFICE EQUIPMENT	1,368.00	1,368.00	-	228.00				
10-240-5226								

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
MAINTENANCE: VEHICLES	4,217.84	4,217.84	3,500.00	2,381.68	282.56	1,283.60	-	-
10-240-5230								
PROFESSIONAL SERVICES	30,000.00	30,000.00	23,000.00	44,743.94	15,591.12	8,222.98	3,829.66	8,233.96
10-240-5231								
ABATEMENT COSTS	100,000.00	100,000.00	62,000.00	30,321.99	-	-	-	-
10-240-5250								
DUES/BOOKS/SUBSCRIPTIONS	100.00	400.00	400.00	60.00	25.00	50.00	25.00	25.00
10-240-5255								
TRAINING & PROFESSIONAL CONFERENCES	1,000.00	2,500.00	2,500.00	1,395.00	210.00	39.53	821.85	48.00
10-240-5256								
TRAVEL, MEALS, LODGIN	1,000.00	250.00	40.00	84.92	-	-	-	-
10-240-5260								
UNIFORM CLEANING	500.00	500.00	-	-				
10-240-5265								
TELEPHONE/COMPUTER LINES	3,500.00	3,500.00	3,500.00	2,237.09	2,237.09	2,872.73	1,304.75	1,384.50
10-240-5302								
OFFICE SUPPLIES	8,000.00	9,400.00	9,360.00	4,910.65	4,910.65	4,580.74	2,543.34	450.09
10-240-5303								
TECHNICAL SUPPLIES	1,000.00	1,000.00	-	-	-			
10-240-5325								
COMPUTER HARDWARE/SOFTWARE	5,000.00	10,000.00	14,500.00	5,439.66	5,439.66	8,511.95	304.76	163.98
10-240-5335								
MOTOR FUEL	4,000.00	4,000.00	4,000.00	2,133.21	2,133.21	1,246.97	1,080.90	-
10-240-5340								
UNIFORM PURCHASE	1,300.00	2,900.00	2,900.00	1,232.50	1,232.50	1,365.88	399.31	1,427.39
10-240-5590								
VEHICLES	6,489.24	10,180.08	6,833.64	5,480.35	5,480.35	-	26,618.04	-
<b>TOTAL CODE ENFORCEMENT</b>	<b>321,691.13</b>	<b>472,040.67</b>	<b>306,920.62</b>	<b>212,407.46</b>	<b>202,364.13</b>	<b>138,488.04</b>	<b>98,274.21</b>	<b>70,568.81</b>
10-310-5000								
SALARIES	630,380.00	672,740.00	615,980.00	594,370.95	458,667.90	466,226.85	484,923.50	463,935.16
10-310-5010								

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
OVERTIME	22,000.00	22,000.00	22,000.00	21,085.31	14,861.71	9,289.31	13,888.85	22,356.98
10-310-5105								
MEDICARE	9,459.51	10,073.73	9,250.71	8,665.06	6,845.99	6,691.52	6,690.13	6,563.40
10-310-5110								
SOCIAL SECURITY	40,447.56	43,073.88	39,554.76	37,050.61	29,272.64	28,611.88	28,606.09	28,064.16
10-310-5120								
CERS: NON-HAZARDOUS	156,962.63	167,154.44	137,038.10	128,181.39	97,395.00	92,968.29	87,626.10	86,986.04
10-310-5125								
DENTAL INSURANCE	7,315.00	8,025.00	8,415.00	6,517.25	4,639.94	4,654.48	5,545.36	4,481.11
10-310-5130								
DISABILITY INSURANCE	2,085.00	2,220.00	2,034.00	1,937.96	1,491.48	1,370.31	1,636.97	1,425.64
10-310-5135								
LIFE INSURANCE	805.00	850.00	802.00	779.01	537.51	510.20	628.56	568.62
10-310-5140								
MEDICAL & HOSPITAL	213,775.00	247,675.00	204,370.00	161,407.56	97,382.06	118,286.00	104,500.00	81,556.81
10-310-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	1,326.18	3,617.78	2,511.46	1,164.40
10-310-5150								
WORKERS COMPENSATION	42,220.00	43,190.00	48,911.02	48,953.13	34,649.72	27,525.00	20,017.13	25,185.00
10-310-5200								
ADVERTISING & PRINTING	500.00	1,500.00	1,500.00	60.64	423.32	125.37	196.40	160.70
10-310-5210								
INSURANCE: CASUALTY & LIABILITY	65,864.82	65,864.82	57,748.63	62,728.40	55,527.36	39,870.60	43,427.47	36,296.00
10-310-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	7,000.00	7,000.00	7,000.00	6,401.98	4,550.92	2,343.01	1,846.84	3,750.45
10-310-5223								
MAINTENANCE: OFFICE EQUIPMENT	2,500.00	2,500.00	2,500.00	1,027.82	1,129.95	1,113.68	1,933.44	1,127.77
10-310-5224								
MAINTENANCE: COMM EQUIPMENT	3,500.00	3,500.00	3,500.00	-	64.97	-	1,844.58	-
10-310-5225								
MAINTENANCE: OTHER EQUIPMENT	8,000.00	8,000.00	5,750.00	5,532.12	3,363.85	3,200.48	550.61	-
10-310-5226								
MAINTENANCE: VEHICLES	65,000.00	90,000.00	92,250.00	47,699.54	47,685.52	85,762.83	75,594.67	73,591.22

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-310-5227								
EQUIPMENT RENTAL	1,000.00	1,000.00	1,100.00	1,055.69	623.75	-	-	175.97
10-310-5230								
PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	10,678.24	18,531.74	33,748.75	53,570.49	14,661.81
10-310-5245								
SPECIAL PROJECTS	21,500.00	21,500.00	21,500.00	9,367.23	16,541.47	13,645.01	2,960.24	2,221.55
10-310-5250								
DUES/BOOKS/SUBSCRIPTIONS	1,750.00	3,000.00	3,000.00	823.00	1,748.40	414.19	70.00	-
10-310-5255								
TRAINING & PROFESSIONAL CONFERENCES	3,000.00	3,000.00	3,000.00	707.50	-	785.62	2,776.62	15.83
10-310-5256								
TRAVEL, MEALS, LODGING	600.00	600.00	600.00	213.05	90.00	64.53	599.73	276.83
10-310-5260								
UNIFORM CLEANING	200.00	1,400.00	1,400.00	1,203.35	6,096.75	9,704.19	9,933.51	7,822.37
10-310-5265								
TELEPHONE/COMPUTER LINES	10,000.00	13,200.00	13,200.00	7,863.57	10,261.60	9,967.60	12,158.90	13,378.87
10-310-5270								
UTILITIES	20,000.00	21,000.00	21,000.00	16,529.24	20,570.90	17,716.69	18,162.97	20,343.92
10-310-5300								
EXPENDABLE SUPPLIES	100,000.00	100,000.00	99,900.00	46,847.02	80,715.82	75,673.21	91,536.24	117,119.45
10-310-5301								
CLEANING SUPPLIES	700.00	1,000.00	1,000.00	122.60	704.14	20.00	528.82	492.71
10-310-5302								
OFFICE SUPPLIES	2,000.00	2,500.00	2,500.00	1,822.49	1,325.73	1,551.72	1,199.80	1,936.78
10-310-5303								
TECHNICAL SUPPLIES	35,000.00	53,000.00	53,000.00	15,679.05	34,987.85	29,725.27	18,381.86	14,909.07
10-310-5310								
CONSTRUCTION MATERIALS	10,000.00	30,000.00	30,000.00	2,528.82	2,608.83	9,238.04	15,092.01	8,973.53
10-310-5325								
COMPUTER HARDWARE/SOFTWARE	12,000.00	12,000.00	12,000.00	3,918.00	4,424.20	9,490.71	1,958.33	234.77
10-310-5335								
MOTOR FUEL	60,000.00	60,000.00	56,000.00	47,069.07	61,572.95	49,532.78	51,076.26	82,853.75

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-310-5340								
UNIFORM PURCHASE	9,600.00	9,600.00	9,600.00	6,574.21	2,932.15	-	-	-
10-310-5365								
SAFETY EQUIPMENT/SUPPLIES	8,000.00	12,000.00	12,000.00	3,502.65	5,542.01	5,710.90	8,048.65	3,726.84
10-310-5520								
EQUIPMENT	-	260,000.00	483,960.00	218,468.51	107,004.90	48,750.40	195,052.03	-
10-310-5521								
EQUIPMENT: TECHNICAL	-	-	-	-	908.42	6,412.89	582.40	2,022.94
10-310-5590								
VEHICLES	90,388.08	93,150.00	75,757.80	53,012.73	-	39,673.00	212,506.00	29,390.25
<b>TOTAL PUBLIC WORKS</b>	<b>1,683,552.60</b>	<b>2,113,316.87</b>	<b>2,179,122.02</b>	<b>1,580,384.75</b>	<b>1,237,007.63</b>	<b>1,253,993.09</b>	<b>1,578,163.02</b>	<b>1,157,770.70</b>
10-320-5200								
ADVERTISING & PRINTING	800.00	800.00	800.00	135.30	714.57	318.32	331.75	708.25
10-320-5223								
MAINTENANCE: OFFICE EQUIPMENT	700.00	700.00	700.00	288.54	-	324.12	-	845.60
10-320-5226								
MAINTENANCE: VEHICLES	400.00	400.00	-	685.45	503.64	-	-	-
10-320-5230								
PROFESSIONAL SERVICES	70,000.00	179,000.00	178,785.00	74,628.00	20,642.25	25,460.00	55.00	8,440.00
10-320-5250								
DUES/BOOKS/SUBSCRIPTIONS	550.00	550.00	550.00	-	-	410.00	112.00	486.00
10-320-5255								
TRAINING & PROFESSIONAL CONFERENCES	1,550.00	2,500.00	1,550.00	-	225.00	875.00	1,090.00	700.00
10-320-5256								
TRAVEL, MEALS, LODGING	800.00	800.00	800.00	30.00	589.23	456.83	-	-
10-320-5265								
TELEPHONE/COMPUTER LINES	2,600.00	3,000.00	3,000.00	2,232.10	2,045.37	2,593.46	-	-
10-320-5302								
OFFICE SUPPLIES	1,600.00	1,600.00	1,600.00	448.50	660.61	634.55	518.18	496.76
10-320-5303								
TECHNICAL SUPPLIES	1,500.00	1,500.00	1,500.00	-	42.93	-	2,000.00	1,203.83

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-320-5325								
COMPUTER HARDWARE/SOFTWARE	10,000.00	14,000.00	14,000.00	4,490.00	8,895.00	14,659.51	36,760.00	9,953.73
10-320-5335								
MOTOR FUEL	1,000.00	2,000.00	1,000.00	965.93	458.03	229.01	-	-
10-320-5340								
UNIFORM PURCHASE	400.00	500.00	400.00	-	99.99	-	156.00	199.90
10-320-5521								
EQUIPMENT: TECHNICAL	700.00	700.00	700.00	-	-	-	832.42	53.69
10-320-5550								
LAND & LAND IMPROVEMENTS	-	30,000.00	25,965.00	23,413.65	980.00	-	-	-
10-320-5590								
VEHICLES	13,878.00	13,878.00	10,645.50	10,725.84	-	-	-	-
<b>TOTAL CITY ENGINEER</b>	<b>106,478.00</b>	<b>251,928.00</b>	<b>241,995.50</b>	<b>118,043.31</b>	<b>35,856.62</b>	<b>45,960.80</b>	<b>41,855.35</b>	<b>23,087.76</b>
10-510-5441								
ELIZABETH'S VILLAGE	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	-	-	-
10-510-5442								
VETERANS AFFAIRS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	-	-
10-510-5443								
WARD HALL PRESERVATION FOUNDATION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
10-510-5444								
TRANSFORM SCOTT COUNTY	5,000.00	8,000.00	5,000.00	5,000.00	-	-	-	-
10-510-5451								
KIWANIS (FIREWORKS)	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	-	-
10-510-5454								
HABITAT FOR HUMANITY	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
10-510-5459								
ED DAVIS LEARNING CENTER	135,572.00	135,572.00	138,505.00	126,962.92	125,570.00	125,550.00	116,022.00	104,739.00
10-510-5460								
AMEN HOUSE	10,000.00	20,000.00	10,000.00	10,000.00	-	-	-	-
10-510-5463								
CHAMBER OF COMMERCE	7,875.00	7,875.00	7,875.00	7,875.00	7,875.00	7,875.00	7,875.00	3,950.00

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-510-5467								
GATHERING PLACE MISSION	10,000.00	12,500.00	10,000.00	10,000.00	-	-	-	-
10-510-5471								
GTSC MUSEUM	25,000.00	40,000.00	25,000.00	25,000.00	20,000.00	10,000.00	5,000.00	10,000.00
10-510-5473								
HISTORIC GEORGETOWN	45,000.00	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	24,000.00	50,416.67
10-510-5477								
KITE FEST PROGRAM	500.00	500.00	500.00	500.00	500.00	500.00	500.00	-
10-510-5480								
NURSING HOME OMBUDSMAN	760.00	2,000.00	760.00	760.00	760.00	-	-	-
10-510-5481								
PROJECT GRADUATION	1,250.00	1,250.00	1,250.00	-	-	-	-	-
10-510-5484								
SC AGAINST DRUGS	1,250.00	1,250.00	1,250.00	-	2,000.00	2,000.00	1,000.00	-
10-510-5485								
SC AIRPORT	15,000.00	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	5,000.00	-
10-510-5487								
SC ARTS CULTURAL CENTER	6,460.00	13,500.00	6,460.00	6,460.00	6,460.00	6,460.00	5,000.00	-
10-510-5491								
SC EDUCATION FOUNDATION	5,000.00	-	5,000.00	5,000.00	5,000.00	-	-	-
10-510-5493								
SC UNITED	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	33,750.00	33,750.00
10-510-5495								
SENIOR CITIZENS	97,000.00	97,000.00	97,000.00	88,916.67	97,000.00	97,000.00	97,000.00	97,000.00
10-510-5497								
SISTER CITY	10,000.00	10,000.00	10,000.00	1,275.96	3,629.42	165.85	13,372.78	6,052.82
COMMUNITY & EMPLOYMENT OPPORTUNITIES	-	5,000.00	-	-				
UNITED FINE ARTS ACADEMY	-	6,500.00	-	-				
10-510-5498								
SUPERRECYCLING DAY (TOYOTA)	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	5,000.00	-
<b>TOTAL COMMUNITY SERVICES</b>	<b>453,917.00</b>	<b>519,197.00</b>	<b>456,850.00</b>	<b>411,000.55</b>	<b>402,044.42</b>	<b>360,800.85</b>	<b>313,519.78</b>	<b>305,908.49</b>

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
10-520-5203								
POSTAGE	1,200.00	1,200.00	1,200.00	775.50	1,022.89	-	-	-
10-520-5210								
INSURANCE: CASUALTY & LIABILITY	22,610.36	22,610.36	21,263.79	21,533.68	19,330.72	-	-	-
10-520-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	5,000.00	9,000.00	18,000.00	1,149.01	2,866.29	-	-	-
10-520-5230								
PROFESSIONAL SERVICES	10,500.00	12,000.00	6,000.00	9,593.50	7,390.00	-	-	-
10-520-5265								
TELEPHONE/COMPUTER LINES	480.00	480.00	-	465.12	-	-	-	-
10-520-5270								
UTILITIES	9,500.00	11,000.00	15,000.00	7,839.83	9,595.21	30.46	-	-
10-520-5301								
CLEANING SUPPLIES	1,500.00	1,500.00	1,500.00	632.92	867.74	-	-	-
10-520-5400								
AMBULANCE	2,583,711.50	2,583,711.50	2,450,177.90	1,480,784.09	2,013,412.21	1,925,569.25	1,690,330.46	1,933,956.99
10-520-5401								
AMBULANCE UTILITIES	20,000.00	20,000.00	20,000.00	17,166.18	21,116.97	17,837.70	16,599.71	15,923.61
10-520-5405								
ANIMAL SHELTER	287,745.80	287,745.80	269,565.00	141,411.12	202,973.52	205,247.16	194,014.76	242,509.10
10-520-5410								
BUILDING PERMITS	200,000.00	200,000.00	200,000.00	97,217.70	208,998.66	203,424.52	264,911.51	162,435.85
10-520-5415								
CMRS EXPENSE COUNTY SHARE	130,000.00	130,000.00	125,000.00	67,914.84	150,680.27	110,137.43	90,031.60	88,931.78
10-520-5420								
CODE ENFORCEMENT REVENUE	20,625.00	20,625.00	-	4,510.08	2,956.91	2,873.19	2,354.68	10,908.12
10-520-5430								
DES	162,577.18	162,577.18	145,844.79	87,344.66	148,958.91	108,942.15	120,056.63	96,957.57
10-520-5435								
E911 BILLING	41,000.00	41,000.00	44,400.00	30,017.74	40,186.52	42,846.63	37,133.51	39,918.31
10-520-5440								
ELECTRICAL INSPECTION	152,347.95	152,347.95	190,717.00	88,147.60	114,064.61	126,358.10	107,047.20	125,066.39
10-520-5445								

## GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
PLANNING AND ZONING	519,398.00	527,668.00	531,634.00	531,634.00	418,429.00	398,590.00	396,773.00	370,349.00
10-520-5450								
REVENUE COMMISSION FEES	220,345.00	220,345.00	185,608.00	156,515.45	159,492.80	146,465.00	159,780.00	157,800.00
10-520-5455								
PARKS AND RECREATION	924,228.00	953,227.50	902,417.50	827,216.05	880,637.50	814,767.50	829,765.50	714,490.00
10-520-5456								
PARKS AND RECREATION: CAPITAL PROJECTS	37,750.00	107,910.00	173,150.00	-	60,103.42	70,491.50	-	72,690.12
<b>TOTAL INTER-LOCAL DEPARTMENTS</b>	<b>5,350,518.79</b>	<b>5,464,948.29</b>	<b>5,301,477.98</b>	<b>3,571,869.07</b>	<b>4,463,084.15</b>	<b>4,173,580.59</b>	<b>3,908,798.56</b>	<b>4,031,936.84</b>
10-610-5705								
TRANSFER TO BUSINESS PARK	74,115.00	74,115.00	3,589,945.00	-	400,813.25	374,733.00	59,176.92	63,624.00
10-610-5710								
TRANSFER TO CAPITAL PROJECTS	-	-	6,962,813.45	-	5,205.11	192,857.00	190,679.00	275,000.00
10-610-5720								
TRANSFER TO CEMETERY FUND	63,818.87	117,898.42	175,115.76	-	102,920.13	58,339.21	29,106.70	48,636.61
10-610-5730								
TRANSFER TO ENVIRONMENTAL SERVICE	345,076.97	817,826.97	879,405.84	-	327,261.41	424,581.27	183,413.77	140,779.68
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>483,010.84</b>	<b>1,009,840.39</b>	<b>11,607,280.05</b>	<b>-</b>	<b>836,199.90</b>	<b>1,050,510.48</b>	<b>462,376.39</b>	<b>528,040.29</b>
10-710-5806								
BOND FEES: AQUATIC CENTER	4,815.00	4,815.00	5,330.00	3,452.91	5,757.35	6,253.72	22,584.13	30,629.01
10-710-5820								
BOND INT: AQUATIC CENTER	32,650.00	32,650.00	32,315.00	22,719.54	33,716.13	30,043.34	5,785.93	972.95
10-710-5823								
INTEREST: GTOWN REF 09	211,247.50	211,247.50	215,847.50	215,847.50	220,447.50	225,047.50	229,647.50	99,682.82
10-710-5834								
INTEREST: POLICE DEPARTMENT	117,387.50	117,387.50	121,687.50	121,687.52	125,887.52	129,987.52	133,987.52	89,886.91
10-710-5851								
DEBT SERV: AQUATIC CENTER	160,400.00	160,400.00	154,590.00	99,467.09	148,918.50	143,558.37	126,873.93	133,568.70
10-710-5857								
DEBT SERV: GTOWN REF 09	345,000.00	345,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	8,647,736.80
10-710-5861								

GENERAL FUND

GENERAL FUND EXPENSE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
DEBT SERV: POLICE DEPARTMENT	220,000.00	220,000.00	215,000.00	215,000.00	210,000.00	205,000.00	200,000.00	215,000.00
<b>TOTAL DEBT SERVICE</b>	<b>1,091,500.00</b>	<b>1,091,500.00</b>	<b>974,770.00</b>	<b>908,174.56</b>	<b>974,727.00</b>	<b>969,890.45</b>	<b>948,879.01</b>	<b>9,217,477.19</b>
<b>TOTAL EXPENDITURES</b>	<b>26,231,479.38</b>	<b>29,008,451.79</b>	<b>37,834,683.22</b>	<b>19,748,932.52</b>	<b>23,707,965.04</b>	<b>22,448,284.75</b>	<b>21,144,305.45</b>	<b>29,095,831.16</b>

## BUSINESS PARK FUND

BUSINESS PARK	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
11-000-4652								
INTERGOVT: CAPITAL PROJECTS	2,529,863.00	2,529,863.00	4,017,750.00	583,074.41	329,865.42	-	-	-
11-000-4730								
TRANSFER FROM GENERAL FUND	74,115.00	74,115.00	3,589,945.00	-	400,813.25	374,733.00	59,176.92	63,624.00
11-000-4890								
MISCELLANEOUS INCOME	-	-	-	-	1,000,000.00	-	-	-
11-000-4905								
SALE OF PROPERTY	-	-	-	515,476.00	11,200.00	15,750.00	443,775.00	3,000.00
<b>TOTAL REVENUE</b>	<b>2,603,978.00</b>	<b>2,603,978.00</b>	<b>7,607,695.00</b>	<b>1,098,550.41</b>	<b>1,741,878.67</b>	<b>390,483.00</b>	<b>502,951.92</b>	<b>66,624.00</b>
11-530-5230								
PROFESSIONAL SERVICES	41,435.00	41,435.00	129,000.00	88,538.57	330,376.51	221,796.42	381,287.07	60.00
11-530-5270								
UTILITIES	1,302,170.00	1,302,170.00	1,503,500.00	-	348,668.90	-	-	-
11-530-5550								
LAND & LAND IMPROVEMENTS	3,716,121.00	3,716,121.00	5,903,000.00	2,186,879.00	987,969.05	-	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>5,059,726.00</b>	<b>5,059,726.00</b>	<b>7,535,500.00</b>	<b>2,275,417.57</b>	<b>1,667,014.46</b>	<b>221,796.42</b>	<b>381,287.07</b>	<b>60.00</b>
11-710-5811								
BOND FEES: ROAD	1,925.00	1,925.00	2,125.00	2,184.11	2,414.17	2,606.99	8,687.25	11,732.50
11-710-5825								
BOND INT: ROAD	10,675.00	10,675.00	10,785.00	12,859.78	11,423.33	10,303.94	1,833.34	350.91
11-710-5860								
DEBT SERV: ROAD	61,515.00	61,515.00	59,285.00	59,783.09	57,110.33	55,053.93	48,656.33	102,687.61
<b>TOTAL DEBT SERVICE</b>	<b>74,115.00</b>	<b>74,115.00</b>	<b>72,195.00</b>	<b>74,826.98</b>	<b>70,947.83</b>	<b>67,964.86</b>	<b>59,176.92</b>	<b>114,771.02</b>
<b>TOTAL EXPENDITURES</b>	<b>5,133,841.00</b>	<b>5,133,841.00</b>	<b>7,607,695.00</b>	<b>2,350,244.55</b>	<b>1,737,962.29</b>	<b>289,761.28</b>	<b>440,463.99</b>	<b>114,831.02</b>

## ALCOHOL FUND

ALCOHOL FUND	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
20-000-4115								
ABC REGULATORY FEES	1,050,000.00	1,050,000.00	980,000.00	677,875.79	1,008,912.04	950,657.28	883,129.96	912,270.47
<b>TOTAL REVENUE</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>980,000.00</b>	<b>677,875.79</b>	<b>1,008,912.04</b>	<b>950,657.28</b>	<b>883,129.96</b>	<b>912,270.47</b>
20-130-5000								
SALARIES (25%)	28,300.00	28,300.00	27,772.50	20,730.66	21,804.64	20,924.99	19,800.00	16,476.00
20-130-5010								
OVERTIME (25%)	125.00	125.00	100.00	78.43	90.32	91.77	200.00	113.84
20-130-5105								
MEDICARE (25%)	412.16	412.16	404.15	297.97	312.32	292.21	290.00	239.00
20-130-5110								
SOCIAL SECURITY (25%)	1,762.35	1,762.35	1,728.10	1,274.08	1,335.40	1,249.43	1,240.00	1,021.00
20-130-5120								
CERS: NON-HAZARDOUS (25%)	6,839.06	6,839.06	5,987.01	4,469.81	4,199.46	3,925.92	3,412.00	2,911.00
20-130-5125								
DENTAL INSURANCE (25%)	297.50	297.50	301.25	222.48	237.32	237.36	181.00	124.00
20-130-5130								
DISABILITY INSURANCE (25%)	93.75	93.75	43.75	31.91	32.68	26.97	66.00	54.00
20-130-5135								
LIFE INSURANCE (25%)	25.00	25.00	25.00	18.06	19.24	17.60	19.40	19.00
20-130-5140								
MEDICAL & HOSPITAL (25%)	5,081.25	5,081.25	4,975.00	3,660.68	4,020.61	3,464.76	2,606.05	1,815.00
20-130-5145								
UNEMPLOYMENT INSURANCE (25%)	-	-	-	-	37.48	52.04	155.00	39.00
20-130-5150								
WORKERS COMPENSATION (25%)	100.00	100.00	97.50	97.58	73.53	53.87	70.00	56.00
<b>TOTAL CITY CLERK</b>	<b>43,036.07</b>	<b>43,036.07</b>	<b>41,434.26</b>	<b>30,881.66</b>	<b>32,163.00</b>	<b>30,336.92</b>	<b>28,039.45</b>	<b>22,867.84</b>
20-140-5000								

ALCOHOL FUND

ALCOHOL FUND	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
SALARIES	-	-	2,500.00	-	-	2,500.00	2,500.00	2,100.00
<b>TOTAL BUILDING INSPECTION</b>	<b>-</b>	<b>-</b>	<b>2,500.00</b>	<b>-</b>	<b>-</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,100.00</b>
20-210-5000								
SALARIES (16%)	473,018.20	473,018.20	462,331.21	335,041.30	598,395.16	500,709.90	414,311.65	435,541.95
20-210-5010								
OVERTIME (16%)	76,800.00	76,800.00	77,310.00	37,817.62	40,025.87	43,290.72	78,609.69	45,706.81
20-210-5105								
MEDICARE (16%)	7,972.36	7,972.36	7,824.80	5,264.56	6,672.97	5,780.71	5,724.55	6,229.50
20-210-5110								
SOCIAL SECURITY (16%)	29,327.13	29,327.13	33,457.76	22,510.47	28,532.67	25,005.18	24,477.37	26,636.46
20-210-5115								
CERS: HAZARDOUS (16%)	206,434.24	206,434.24	169,924.15	125,562.28	152,482.62	131,949.17	121,642.05	159,257.72
20-210-5120								
CERS: NON-HAZARDOUS (16%)	4,959.20	4,959.20	3,772.93	3,621.15	3,474.23	4,138.23	2,653.07	3,605.32
20-210-5125								
DENTAL INSURANCE (16%)	5,062.40	5,062.40	5,013.90	3,529.59	4,208.04	3,699.99	3,960.59	4,591.95
20-210-5130								
DISABILITY INSURANCE (16%)	1,530.40	1,530.40	1,509.03	978.83	1,208.64	985.61	1,087.54	1,215.88
20-210-5135								
LIFE INSURANCE (16%)	464.00	464.00	460.08	332.36	420.37	358.49	388.15	476.71
20-210-5140								
MEDICAL & HOSPITAL (16%)	150,931.20	150,931.20	123,048.72	90,513.64	95,876.95	101,006.70	84,542.48	87,228.23
20-210-5145								
UNEMPLOYMENT INSURANCE (16%)	-	-	-	-	1,650.17	2,050.40	5,814.86	1,162.72
20-210-5150								
WORKERS COMPENSATION (16%)	25,464.80	25,464.80	24,913.17	24,934.62	24,334.62	16,856.36	11,059.27	21,478.97
20-210-5278								

ALCOHOL FUND

ALCOHOL FUND	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
ALCOHOL PROGRAM EXPENDITURES	25,000.00	25,000.00	25,000.00	13,411.85	19,466.73	20,616.10	9,517.62	1,970.94
20-210-5279								
POLICE OPERATING EXPENDITURES			-	(5.66)	-	59,868.05	87,026.11	90,699.47
<b>TOTAL POLICE DEPARTMENT</b>	<b>1,006,963.93</b>	<b>1,006,963.93</b>	<b>934,565.75</b>	<b>663,512.61</b>	<b>976,749.04</b>	<b>916,315.61</b>	<b>850,815.00</b>	<b>885,802.63</b>
20-220-5000								
SALARIES	-	-	1,500.00	-	-	1,500.00	1,500.00	1,500.00
<b>TOTAL FIRE DEPARTMENT</b>	<b>-</b>	<b>-</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>980,000.01</b>	<b>694,394.27</b>	<b>1,008,912.04</b>	<b>950,652.53</b>	<b>882,854.45</b>	<b>912,270.47</b>

MAP FUND

MUNICIPAL ROAD AID	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
21-000-4500								
INTEREST INCOME	1,000.00	1,000.00	500.00	-	2,479.75	1,259.45	660.68	543.46
21-000-4620								
M.A.P. RECEIPTS	565,951.00	565,951.00	564,326.00	507,893.00	570,506.00	568,074.00	560,573.00	668,890.09
<b>TOTAL REVENUE</b>	<b>566,951.00</b>	<b>566,951.00</b>	<b>564,826.00</b>	<b>507,893.00</b>	<b>572,985.75</b>	<b>569,333.45</b>	<b>561,233.68</b>	<b>669,433.55</b>
21-810-5565								
ROAD CONSTRUCTION & IMPROVEMENT	566,951.00	566,951.00	1,488,141.99	696,778.37	957,768.62	294,120.04	723,715.90	575,157.08
<b>TOTAL EXPENDITURES</b>	<b>566,951.00</b>	<b>566,951.00</b>	<b>1,488,141.99</b>	<b>696,778.37</b>	<b>957,768.62</b>	<b>294,120.04</b>	<b>723,715.90</b>	<b>575,157.08</b>

LGEA FUND

LGEA	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
22-000-4500								
INTEREST INCOME	100.00	100.00	50.00	-	204.10	106.76	46.75	31.98
22-000-4625								
LGEAF RECEIPTS	19,500.00	19,500.00	21,000.00	15,365.80	19,331.36	21,381.05	19,290.10	7,333.02
<b>TOTAL REVENUE</b>	<b>19,600.00</b>	<b>19,600.00</b>	<b>21,050.00</b>	<b>15,365.80</b>	<b>19,535.46</b>	<b>21,487.81</b>	<b>19,336.85</b>	<b>7,365.00</b>
22-310-5565								
ROAD CONSTRUCTION & IMPROVEMENT	19,600.00	19,600.00	96,302.86	14,560.21	49,398.96	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>19,600.00</b>	<b>19,600.00</b>	<b>96,302.86</b>	<b>14,560.21</b>	<b>49,398.96</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DRUG FUND

DRUG FORFEITURE	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
23-000-4500								
INTEREST INCOME	400.00	400.00	150.00	-	807.95	309.62	171.15	142.33
23-000-4630								
STATE CASES	20,000.00	20,000.00	20,000.00	22,163.43	16,352.83	15,614.77	19,262.64	51,728.62
23-000-4635								
FEDERAL CASES	-	-	-	-	-	28,803.55	60,268.21	16,785.38
23-000-4910								
SURPLUS EQUIPMENT SALE	-	-	-	-	-	-	-	1,240.62
<b>TOTAL REVENUE</b>	<b>20,400.00</b>	<b>20,400.00</b>	<b>20,150.00</b>	<b>22,163.43</b>	<b>17,160.78</b>	<b>44,727.94</b>	<b>79,702.00</b>	<b>69,896.95</b>
23-210-5385								
FORFEITURE EXPENSES: FEDERAL	205,000.00	205,000.00	200,000.00	-	9,935.41	76,400.09	81,091.64	21,890.96
23-210-5390								
FORFEITURE EXPENSES: STATE	130,400.00	130,400.00	117,475.67	3,000.00	15,673.79	8,769.60	32,264.37	6,891.17
<b>TOTAL EXPENDITURES</b>	<b>335,400.00</b>	<b>335,400.00</b>	<b>317,475.67</b>	<b>3,000.00</b>	<b>25,609.20</b>	<b>85,169.69</b>	<b>113,356.01</b>	<b>28,782.13</b>

## GRANT FUND

GRANT FUND	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
24-000-4640								
GRANT: LOCAL	-	-	-	-	298.00	3,642.00	-	5,000.00
24-000-4641								
GRANT: STATE	315,465.11	315,465.11	1,085,158.36	93,884.00	31,383.02	81,200.01	25,508.99	50,802.13
24-000-4642								
GRANT: FEDERAL	559,541.20	559,541.20	1,844,806.14	72,169.43	90,084.96	136,325.56	324,256.06	51,801.26
24-000-4910								
SURPLUS EQUIPMENT SALE	-	-	-	17,891.75	5,845.83	2,250.71	-	-
<b>TOTAL REVENUE</b>	<b>875,006.31</b>	<b>875,006.31</b>	<b>2,929,964.50</b>	<b>183,945.18</b>	<b>127,611.81</b>	<b>223,418.28</b>	<b>349,765.05</b>	<b>107,603.39</b>
24-210-5000								
SALARIES	42,800.00	42,800.00	34,582.03	21,409.27	32,969.98	5,939.16	-	-
24-210-5010								
OVERTIME	10,000.00	10,000.00	10,000.00	43.26	5,216.87	45,226.97	20,523.31	7,586.14
24-210-5105								
MEDICARE	620.60	620.60	580.15	306.00	503.69	90.97	-	-
24-210-5110								
SOCIAL SECURITY	2,653.60	2,653.60	2,480.62	1,308.38	2,153.72	388.97	-	-
24-210-5120								
CERS: NON-HAZARDOUS	10,300.00	10,300.00	8,594.15	4,046.78	6,662.62	1,171.92	-	-
24-210-5125								
DENTAL INSURANCE	385.00	385.00	-	48.01				
24-210-5130								
DISABILITY INSURANCE	110.00	110.00	135.00	58.62	115.56	9.63	-	-
24-210-5135								
LIFE INSURANCE	40.00	40.00	49.00	23.08	48.12	4.01	-	-
24-210-5140								
MEDICAL & HOSPITAL	5,127.00	5,127.00	-	1,511.25				
24-210-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	117.16	37.89	-	-

## GRANT FUND

GRANT FUND	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
24-210-5150								
WORKER'S COMPENSATION	2,055.00	2,055.00	2,348.50	2,350.52				
24-210-5335								
MOTOR FUEL	1,000.00	1,000.00	1,000.00	-	444.06	-	365.75	769.12
24-210-5392								
DRMO EXPENSES	500.00	500.00	10,753.21	9,993.22	5,845.83	-	-	-
24-210-5396								
GRANT EXPENSE: VOCA	-	-	14,786.70	4,291.51	-	1,458.00	-	-
24-210-5520								
EQUIPMENT	-	-	42,000.00	-	-	-	17,250.00	-
24-210-5521								
EQUIPMENT: TECHNICAL	-	-	4,900.00	-	2,807.47	7,045.19	7,851.00	5,513.00
<b>TOTAL POLICE DEPARTMENT</b>	<b>75,591.20</b>	<b>75,591.20</b>	<b>132,209.36</b>	<b>45,389.90</b>	<b>56,885.08</b>	<b>61,372.71</b>	<b>45,990.06</b>	<b>13,868.26</b>
24-310-5000								
SALARIES	15,465.11	15,465.11	15,533.36	-	15,057.02	13,313.00	14,021.99	7,256.49
<b>TOTAL PUBLIC WORKS</b>	<b>15,465.11</b>	<b>15,465.11</b>	<b>15,533.36</b>	<b>-</b>	<b>15,057.02</b>	<b>13,313.00</b>	<b>14,021.99</b>	<b>7,256.49</b>
24-510-5510								
BUILDINGS & IMPROVEMENTS	19,450.00	19,450.00	93,150.00	50,600.00	-	100,000.00	6,850.00	-
24-510-5565								
ROAD CONSTRUCTION & IMPROVEMENT	465,000.00	465,000.00	1,603,200.00	108,280.88	40,254.22	-	-	-
<b>TOTAL COMMUNITY SERVICES</b>	<b>484,450.00</b>	<b>484,450.00</b>	<b>1,696,350.00</b>	<b>158,880.88</b>	<b>40,254.22</b>	<b>100,000.00</b>	<b>6,850.00</b>	<b>-</b>
24-810-5570								
SEWER CONSTRUCTION	300,000.00	300,000.00	1,069,625.00	769,148.97	5,375.00	-	-	-
<b>TOTAL CAPITAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>1,069,625.00</b>	<b>769,148.97</b>	<b>5,375.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>875,506.31</b>	<b>875,506.31</b>	<b>2,913,717.72</b>	<b>973,419.75</b>	<b>117,571.32</b>	<b>174,685.71</b>	<b>66,862.05</b>	<b>21,124.75</b>

## ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
30-000-4350								
SANITATION FEES	2,100,000.00	2,100,000.00	2,030,000.00	1,633,284.41	2,076,505.77	1,996,220.86	1,929,944.64	1,872,200.83
30-000-4355								
HERBIE FEE REVENUE	15,000.00	15,000.00	20,000.00	11,575.20	15,806.80	26,240.09	24,507.20	23,164.62
30-000-4360								
RECYCLING REVENUE	4,000.00	4,000.00	24,000.00	3,554.60	26,279.38	36,375.14	24,164.82	31,400.36
30-000-4365								
SCRAP METAL	9,000.00	9,000.00	9,000.00	9,513.90	13,078.19	9,546.15	3,798.56	4,577.63
30-000-4659								
INTERGOVT: RECYCLING	137,735.21	159,557.13	242,796.09	152,078.81	156,336.69	132,391.19	94,343.72	139,449.63
30-000-4661								
INTERGOVT: STORM WATER	63,367.03	63,367.03	-	-	-	-	-	-
30-000-4730								
TRANSFER FROM GENERAL FUND	345,076.97	817,826.97	879,405.84	-	327,261.41	424,581.27	183,413.77	140,779.68
30-000-4910								
SURPLUS EQUIPMENT SALE	-	-	-	-	2,495.00	13,630.53	-	-
<b>TOTAL REVENUE</b>	<b>2,674,179.21</b>	<b>3,168,751.13</b>	<b>3,205,201.93</b>	<b>1,810,006.92</b>	<b>2,617,763.24</b>	<b>2,638,985.23</b>	<b>2,260,172.71</b>	<b>2,211,572.75</b>
30-410-5000								
SALARIES	582,150.00	582,150.00	571,660.00	324,167.41	560,190.31	561,716.57	490,288.69	501,711.32
30-410-5010								
OVERTIME	30,000.00	30,000.00	30,000.00	13,170.65	33,804.56	20,367.41	20,016.77	27,848.77
30-410-5105								
MEDICARE	8,876.18	8,876.18	8,724.07	4,814.64	8,403.58	7,983.12	6,849.06	7,001.64
30-410-5110								
SOCIAL SECURITY	37,953.30	37,953.30	37,302.92	20,586.63	35,932.49	34,134.75	29,285.60	29,938.17
30-410-5120								
CERS: NON-HAZARDOUS	147,283.29	147,283.29	129,236.57	71,086.72	129,895.82	171,578.61	130,244.80	68,642.07
30-410-5125								
DENTAL INSURANCE	5,715.00	5,715.00	6,050.00	2,736.76	5,728.20	6,758.17	6,559.19	6,105.78
30-410-5130								
DISABILITY INSURANCE	1,925.00	1,925.00	1,889.00	1,064.70	1,794.81	1,662.34	1,708.42	1,533.28
30-410-5135								

## ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
LIFE INSURANCE	840.00	840.00	816.00	470.08	806.20	747.83	801.01	753.08
30-410-5140								
MEDICAL & HOSPITAL	170,955.00	170,955.00	154,970.00	78,788.82	172,192.20	168,315.00	161,523.62	116,576.56
30-410-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	1,786.61	3,195.02	1,790.64	1,202.93
30-410-5150								
WORKERS COMPENSATION	55,580.00	55,580.00	66,593.70	66,651.03	61,462.98	44,186.25	29,990.73	33,409.42
30-410-5200								
ADVERTISING & PRINTING	3,000.00	3,000.00	3,000.00	267.13	489.00	2,834.07	636.12	1,843.39
30-410-5210								
INSURANCE: CASUALTY & LIABILITY	67,085.22	67,085.22	53,545.25	63,890.69	47,984.50	44,262.78	43,271.67	32,247.71
30-410-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	6,000.00	7,000.00	7,000.00	56.06	6,996.55	2,395.11	654.18	3,361.99
30-410-5223								
MAINTENANCE: OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00	3,672.24	1,129.95	864.48	848.40	1,003.12
30-410-5224								
MAINTENANCE: COMM EQUIPMENT	1,000.00	3,500.00	3,500.00	1,026.82	64.98	-	1,110.16	-
30-410-5226								
MAINTENANCE: VEHICLES	136,000.00	136,000.00	136,000.00	125,840.37	130,462.67	125,953.95	129,660.06	137,906.48
30-410-5227								
EQUIPMENT RENTAL	2,000.00	2,000.00	2,000.00	-	4,038.75	20,000.00	-	9,737.91
30-410-5230								
PROFESSIONAL SERVICES	16,000.00	20,000.00	20,000.00	7,884.43	13,266.11	57,720.61	41,817.19	17,896.09
30-410-5250								
DUES/BOOKS/SUBSCRIPTIONS	2,500.00	2,500.00	2,500.00	1,022.28	1,730.44	209.25	690.46	370.00
30-410-5255								
TRAINING & PROFESSIONAL CONFERENCES	700.00	700.00	700.00	(17.50)	665.00	698.00	7.50	15.84
30-410-5256								
TRAVEL, MEALS, LODGING	800.00	800.00	800.00	182.94	-	221.60	104.71	57.54
30-410-5260								
UNIFORM CLEANING	1,400.00	1,400.00	1,400.00	1,130.27	7,552.00	12,014.28	12,384.45	-
30-410-5265								

ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
TELEPHONE/COMPUTER LINES	4,200.00	8,400.00	8,400.00	3,390.43	4,256.46	6,117.86	8,559.38	8,130.56
30-410-5270								
UTILITIES	12,000.00	12,000.00	12,000.00	10,678.42	13,846.47	11,602.19	11,760.42	13,883.34
30-410-5280								
LANDFILL SERVICES	315,000.00	300,000.00	275,000.00	245,000.41	312,801.17	284,511.17	300,039.81	265,044.19
30-410-5300								
EXPENDABLE SUPPLIES	6,000.00	6,000.00	6,000.00	5,053.79	6,478.78	6,503.38	5,923.50	5,832.96
30-410-5301								
CLEANING SUPPLIES	1,000.00	1,000.00	1,000.00	122.59	558.15	-	653.02	332.88
30-410-5302								
OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	1,633.75	829.25	1,385.57	921.76	1,354.21
30-410-5303								
TECHNICAL SUPPLIES	2,000.00	5,000.00	5,000.00	740.85	122.55	9.90	1,541.18	3,545.15
30-410-5325								
COMPUTER HARDWARE/SOFTWARE	1,000.00	3,000.00	3,000.00	740.99	455.50	639.00	1,282.38	328.08
30-410-5335								
MOTOR FUEL	100,000.00	100,000.00	100,000.00	104,310.50	100,780.59	73,129.53	46,656.26	55,919.17
30-410-5340								
UNIFORM PURCHASE	11,600.00	11,600.00	11,600.00	8,695.58	6,583.84	904.93	2,494.66	10,843.89
30-410-5365								
SAFETY EQUIPMENT/SUPPLIES	10,000.00	10,000.00	10,000.00	5,592.00	9,116.03	8,080.13	8,260.08	5,762.78
30-410-5530								
GARBAGE TRUCKS	-	200,000.00	290,000.00	218,000.00	-	-	-	-
30-410-5535								
HERBIES/ROSIES	30,000.00	30,000.00	30,000.00	24,255.00	52,474.40	26,989.20	26,989.20	55,722.09
30-410-5590								
VEHICLES	28,299.00	28,299.00	28,595.40	19,413.89	-	-	-	-
<b>TOTAL SANITATION</b>	<b>1,802,861.99</b>	<b>2,004,561.99</b>	<b>2,022,282.91</b>	<b>1,436,121.37</b>	<b>1,734,680.90</b>	<b>1,707,692.06</b>	<b>1,525,325.08</b>	<b>1,425,862.39</b>
30-420-5000								
SALARIES	103,735.00	103,735.00	101,925.00	81,206.78	102,822.28	75,991.22	95,636.87	94,233.71
30-420-5010								

## ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
OVERTIME	800.00	800.00	800.00	270.14	670.54	210.97	29.00	438.73
30-420-5105								
MEDICARE	1,515.76	1,515.76	1,489.51	1,158.64	1,469.00	1,047.04	1,250.98	1,223.94
30-420-5110								
SOCIAL SECURITY	6,481.17	6,481.17	6,368.95	4,954.11	6,281.33	4,476.91	5,349.15	5,233.47
30-420-5120								
CERS: NON-HAZARDOUS	25,151.12	25,151.12	19,284.10	15,515.76	119,564.08	22,367.79	20,473.87	10,712.29
30-420-5125								
DENTAL INSURANCE	915.00	915.00	930.00	762.20	914.64	945.92	1,587.98	1,331.29
30-420-5130								
DISABILITY INSURANCE	300.00	300.00	295.00	232.01	254.25	149.42	280.49	256.21
30-420-5135								
LIFE INSURANCE	110.00	110.00	110.00	88.23	105.85	52.11	110.28	101.85
30-420-5140								
MEDICAL & HOSPITAL	33,495.00	33,495.00	28,800.00	26,063.04	31,360.00	34,495.00	33,300.00	26,787.30
30-420-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	323.93	845.74	358.29	221.68
30-420-5150								
WORKERS COMPENSATION	7,066.00	7,066.00	8,472.90	8,480.19	10,854.90	5,782.50	4,184.37	4,793.00
30-420-5200								
ADVERTISING & PRINTING	200.00	200.00	200.00	-	186.15	-	-	9.52
30-420-5210								
INSURANCE: CASUALTY & LIABILITY	13,266.36	13,266.36	8,674.92	12,634.63	8,213.78	7,283.50	7,309.35	5,880.00
30-420-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	2,900.00	5,000.00	5,000.00	1,693.66	2,853.31	2,609.00	501.93	345.00
30-420-5223								
MAINTENANCE: OFFICE EQUIPMENT	200.00	200.00	200.00	-	-	-	-	-
30-420-5225								
MAINTENANCE: OTHER EQUIPMENT	3,000.00	4,800.00	4,800.00	2,131.78	2,811.31	2,432.46	1,608.00	-
30-420-5226								
MAINTENANCE: VEHICLES	5,200.00	5,743.84	5,200.00	5,075.03	2,637.43	2,256.63	3,997.84	8,901.41
30-420-5230								

## ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
PROFESSIONAL SERVICES	26,300.00	57,500.00	40,000.00	34,199.22	55,607.30	68,193.59	54,089.68	40,688.41
30-420-5250								
DUES/BOOKS/SUBSCRIPTIONS	300.00	300.00	300.00	-	50.00	2,214.00	2,214.00	2,214.00
30-420-5255								
TRAINING & PROFESSIONAL CONFERENCES	250.00	500.00	500.00	-	-	-	-	-
30-420-5256								
TRAVEL, MEALS, LODGING	250.00	500.00	500.00	-	-	-	-	-
30-420-5265								
TELEPHONE/COMPUTER LINES	7,000.00	12,500.00	12,500.00	7,515.19	10,377.36	12,655.12	11,769.81	6,442.55
30-420-5270								
UTILITIES	8,000.00	9,500.00	9,500.00	5,325.41	8,753.35	6,263.78	5,556.06	13,158.24
30-420-5300								
EXPENDABLE SUPPLIES	1,000.00	1,000.00	1,000.00	364.50	601.82	819.77	864.01	708.11
30-420-5301								
CLEANING SUPPLIES	200.00	200.00	200.00	-	154.44	20.17	43.97	53.78
30-420-5302								
OFFICE SUPPLIES	200.00	200.00	200.00	34.03	87.12	142.39	131.58	71.75
30-420-5303								
TECHNICAL SUPPLIES	300.00	300.00	300.00	219.96	-	-	179.81	147.03
30-420-5325								
COMPUTER HARDWARE/SOFTWARE	500.00	1,000.00	1,000.00	-	202.46	-	-	-
30-420-5335								
MOTOR FUEL	18,000.00	18,000.00	18,000.00	27,640.30	16,004.82	9,799.26	10,011.63	4,971.13
30-420-5340								
UNIFORM PURCHASE	1,450.00	1,450.00	1,450.00	555.17	734.42	-	510.00	-
30-420-5365								
SAFETY EQUIPMENT/SUPPLIES	900.00	900.00	900.00	438.52	822.59	621.40	479.63	535.46
30-420-5510								
BUILDINGS & IMPROVEMENTS	-	-	-	-	5,723.68	-	-	-
30-420-5590								
VEHICLES	6,485.00	6,485.00	206,691.80	169,607.14	-	-	-	-
<b>TOTAL RECYCLING</b>	<b>275,470.41</b>	<b>319,114.25</b>	<b>485,592.18</b>	<b>406,165.64</b>	<b>390,442.14</b>	<b>261,675.69</b>	<b>261,828.58</b>	<b>229,459.86</b>

## ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
30-430-5000								
SALARIES	53,067.00	53,067.00	52,076.00	41,202.71	54,731.74	49,597.70	-	-
30-430-5105								
MEDICARE	770.00	770.00	755.10	580.28	765.45	676.07	-	-
30-430-5110								
SOCIAL SECURITY	3,291.00	3,291.00	3,228.71	2,481.00	3,273.01	2,890.80	-	-
30-430-5120								
CERS: NON-HAZARDOUS	12,770.00	12,770.00	11,185.92	8,863.96	9,287.93	9,264.89	-	-
30-430-5125								
DENTAL INSURANCE	535.00	535.00	540.00	443.43	414.88	415.92	-	-
30-430-5130								
DISABILITY INSURANCE	176.00	176.00	175.00	144.43	156.06	144.36	-	-
30-430-5135								
LIFE INSURANCE	40.00	40.00	40.00	30.09	34.10	33.11	-	-
30-430-5140								
MEDICAL & HOSPITAL	8,705.00	8,705.00	7,320.00	6,559.06	11,760.00	11,670.00	-	-
30-430-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	186.34	259.58	-	-
30-430-5150								
WORKERS COMPENSATION	1,990.00	1,990.00	2,385.10	2,387.15	2,177.51	1,987.50	-	-
30-430-5200								
ADVERTISING & PRINTING	1,000.00	2,500.00	2,500.00	28.69	335.63	5,203.91	47.60	256.10
30-430-5230								
PROFESSIONAL SERVICES	222,500.00	626,000.00	626,000.00	72,213.68	205,776.24	309,102.04	113,039.12	87,436.27
30-430-5250								
DUES/BOOKS/SUBSCRIPTIONS	200.00	200.00	200.00	(100.00)	100.00	-	100.00	100.00
30-430-5255								
TRAINING & PROFESSIONAL CONFERENCES	600.00	1,200.00	1,200.00	-	670.00	200.00	395.00	175.00
30-430-5256								
TRAVEL, MEALS, LODGING	600.00	1,200.00	1,200.00	28.92	486.88	-	-	-
30-430-5285								

## ENVIRONMENTAL SERVICES FUND

ENVIRONMENTAL SERVICES	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
STORM SEWER REPAIRS	75,000.00	135,000.00	135,750.00	385.93	257.30	27,041.34	8,256.63	105.68
30-430-5286								
USGS STREAM GAGE	3,750.00	3,750.00	3,750.00	44,069.93	3,750.00	-	-	3,500.00
30-430-5300								
EXPENDABLE SUPPLIES	800.00	2,000.00	2,000.00	-	-	-	-	810.00
30-430-5302								
OFFICE SUPPLIES	150.00	500.00	500.00	-	-	195.05	12.44	-
30-430-5325								
COMPUTER HARDWARE/SOFTWARE	1,500.00	1,500.00	3,000.00	750.00	3,600.00	3,000.00	1,500.00	-
30-430-5340								
UNIFORM PURCHASE	-	-	100.00	-	25.80	-	-	75.00
30-430-5520								
EQUIPMENT	1,000.00	1,000.00	1,000.00	-	-	399.00	996.00	500.03
30-430-5585								
STORMWATER SYSTEMS	20,000.00	25,000.00	24,500.00	20,592.32	27,474.50	2,500.00	59,066.98	47,821.60
<b>TOTAL STORM WATER</b>	<b>408,444.00</b>	<b>881,194.00</b>	<b>879,405.83</b>	<b>200,661.58</b>	<b>325,263.37</b>	<b>424,581.27</b>	<b>183,413.77</b>	<b>140,779.68</b>
30-520-5425								
COUNTY SHARE RECYCLING REVENUE	6,500.00	6,500.00	16,500.00	3,972.08	5,919.22	4,197.66	1,832.51	2,142.32
<b>TOTAL INTER-LOCAL</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>16,500.00</b>	<b>3,972.08</b>	<b>5,919.22</b>	<b>4,197.66</b>	<b>1,832.51</b>	<b>2,142.32</b>
<b>TOTAL EXPENDITURES</b>	<b>2,493,276.40</b>	<b>3,211,370.24</b>	<b>3,403,780.92</b>	<b>2,046,920.67</b>	<b>2,456,305.63</b>	<b>2,398,146.68</b>	<b>1,972,399.94</b>	<b>1,798,244.25</b>

## CEMETERY FUND

CEMETERY	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
32-000-4380								
CEMETERY SERVICES	80,000.00	80,000.00	80,000.00	69,450.00	86,825.00	78,350.00	81,644.00	72,227.00
32-000-4385								
LOT SALES	135,000.00	130,000.00	130,000.00	119,509.00	139,837.66	143,164.00	119,357.85	118,690.00
32-000-4655								
INTERGOVT: COUNTY	63,818.87	117,898.42	175,115.76	-	48,100.13	58,017.06	31,072.60	48,636.61
32-000-4715								
TRANSFER FROM CEMETERY TRUST	5,000.00	5,000.00	6,000.00	5,694.18	4,822.89	5,652.43	75,808.27	6,389.51
32-000-4730								
TRANSFER FROM GENERAL FUND	63,818.87	117,898.42	175,115.76	-	102,920.13	58,339.21	29,106.70	48,636.61
32-000-4910								
SURPLUS EQUIPMENT SALE	-	-	-	-	-	11,875.13	-	-
<b>TOTAL REVENUE</b>	<b>347,637.75</b>	<b>450,796.84</b>	<b>566,231.52</b>	<b>194,653.18</b>	<b>382,505.81</b>	<b>355,397.83</b>	<b>336,989.42</b>	<b>294,579.73</b>
32-330-5000								
SALARIES	86,225.00	111,140.00	84,615.00	69,230.94	89,821.32	82,328.57	80,751.24	78,987.07
32-330-5010								
OVERTIME	10,500.00	11,000.00	10,500.00	10,365.93	11,811.15	10,900.22	10,799.38	10,355.36
32-330-5105								
MEDICARE	1,402.51	1,771.03	1,379.17	1,126.10	1,434.16	1,279.05	1,222.11	1,204.31
32-330-5110								
SOCIAL SECURITY	5,996.95	7,572.68	5,897.13	4,815.19	6,132.16	5,469.05	5,225.64	5,149.47
32-330-5120								
CERS: NON-HAZARDOUS	23,272.04	29,386.88	20,430.70	17,097.41	42,976.55	29,272.90	21,798.02	11,446.01
32-330-5125								
DENTAL INSURANCE	1,130.00	1,840.00	1,145.00	940.40	1,021.56	914.64	855.48	705.12
32-330-5130								
DISABILITY INSURANCE	285.00	370.00	280.00	229.25	262.56	224.88	243.36	218.72
32-330-5135								
LIFE INSURANCE	100.00	145.00	100.00	80.20	96.24	88.22	104.26	96.24

## CEMETERY FUND

CEMETERY	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
32-330-5140								
MEDICAL & HOSPITAL	32,305.00	59,460.00	23,200.00	21,132.98	21,660.00	21,660.00	17,423.40	13,188.12
32-330-5145								
UNEMPLOYMENT INSURANCE	-	-	-	-	281.28	595.92	371.88	203.83
32-330-5150								
WORKERS COMPENSATION	5,530.00	7,370.00	6,618.50	6,624.19	6,739.97	4,200.00	3,088.33	4,337.00
32-330-5200								
ADVERTISING & PRINTING	300.00	300.00	300.00	54.12	292.50	100.00	242.50	-
32-330-5210								
INSURANCE: CASUALTY & LIABILITY	7,683.05	7,683.05	7,222.52	7,317.19	6,565.93	6,230.14	6,085.00	5,329.95
32-330-5220								
BUILDING MAINTENANCE & IMPROVEMENTS	10,000.00	10,000.00	17,700.00	9,276.41	2,751.86	8,035.66	3,027.10	8,050.87
32-330-5221								
LANDSCAPING	15,000.00	15,000.00	14,300.00	9,122.85	22,014.31	11,484.09	10,837.73	10,418.94
32-330-5225								
MAINTENANCE: OTHER EQUIPMENT	9,000.00	12,000.00	15,500.00	6,272.79	8,578.13	8,214.59	7,312.41	5,816.74
32-330-5226								
MAINTENANCE: VEHICLES	2,643.20	2,643.20	2,000.00	918.28	1,619.34	1,645.17	1,349.44	1,152.46
32-330-5227								
EQUIPMENT RENTAL	3,000.00	3,000.00	3,800.00	2,793.00	-	3,691.90	840.06	1,512.06
32-330-5230								
PROFESSIONAL SERVICES	80,000.00	100,000.00	97,000.00	66,859.15	71,834.52	71,008.50	59,559.08	57,193.59
32-330-5250								
DUES/BOOKS/SUBSCRIPTIONS	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
32-330-5256								
TRAVEL, MEALS, LODGING	500.00	500.00	500.00	-	-	-	-	-
32-330-5265								
TELEPHONE/COMPUTER LINES	4,000.00	8,400.00	8,400.00	3,234.53	7,168.08	8,127.17	9,713.24	6,987.02
32-330-5270								

## CEMETERY FUND

CEMETERY	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
UTILITIES	10,000.00	11,000.00	11,000.00	7,722.54	9,132.19	6,430.56	4,331.68	5,999.63
32-330-5300								
EXPENDABLE SUPPLIES	2,700.00	3,500.00	3,500.00	1,755.15	2,504.11	2,690.61	2,107.66	1,896.19
32-330-5301								
CLEANING SUPPLIES	250.00	700.00	700.00	331.21	60.21	258.17	333.64	165.95
32-330-5302								
OFFICE SUPPLIES	2,200.00	2,500.00	2,500.00	1,358.70	2,337.60	2,070.70	1,375.60	2,042.84
32-330-5310								
CONSTRUCTION MATERIALS	4,500.00	5,500.00	5,500.00	3,608.04	3,779.24	2,648.18	4,482.23	4,399.75
32-330-5315								
SIGNS	500.00	500.00	500.00	-	-	-	695.00	-
32-330-5320								
OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00	-	3,889.76	2,695.43	1,467.87	272.48
32-330-5325								
COMPUTER HARDWARE/SOFTWARE	1,000.00	1,000.00	1,000.00	456.00	569.99	951.17	1,939.00	669.16
32-330-5335								
MOTOR FUEL	6,000.00	6,000.00	6,000.00	4,272.68	5,569.45	3,471.62	4,736.00	4,483.84
32-330-5340								
UNIFORM PURCHASE	700.00	1,200.00	1,000.00	952.79	237.28	748.22	667.01	666.12
32-330-5365								
SAFETY EQUIPMENT/SUPPLIES	600.00	1,000.00	1,000.00	669.60	463.97	565.03	564.96	421.21
32-330-5520								
EQUIPMENT	6,000.00	14,000.00	31,200.00	29,739.88	2,780.88	3,944.36	11,036.85	2,630.54
32-330-5550								
LAND & LAND IMPROVEMENTS	-	-	173,000.00	24,225.00	-	-	-	-
32-330-5590								
VEHICLES	12,215.00	12,215.00	6,343.50	15.00	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>347,637.75</b>	<b>450,796.84</b>	<b>566,231.52</b>	<b>312,697.50</b>	<b>334,486.30</b>	<b>302,044.72</b>	<b>274,687.16</b>	<b>246,100.59</b>

## CAPITAL PROJECTS FUND

CAPITAL PROJECTS	MAYOR'S PROPOSED 2020	DEPT REQUESTED 2020	2019 BUDGET	2019 YTD	2018	2017	2016	2015
70-000-4652								
INTERGOVT: CAPITAL PROJECTS	4,800,723.44	4,800,723.44	5,538,463.11	1,416,259.59	498,886.81	34,020.99	243,398.37	-
70-000-4730								
TRANSFER FROM GENERAL FUND	-	-	6,962,813.45	-	5,205.11	192,857.00	190,679.00	275,000.00
<b>TOTAL REVENUE</b>	<b>4,800,723.44</b>	<b>4,800,723.44</b>	<b>12,501,276.56</b>	<b>1,416,259.59</b>	<b>504,091.92</b>	<b>226,877.99</b>	<b>434,077.37</b>	<b>275,000.00</b>
70-110-5510								
BUILDINGS & IMPROVEMENTS	-	-	-	-	131,688.24	137,466.87	-	-
70-110-5550								
LAND & LAND IMPROVEMENTS	-	-	5,225.00	675.00	-	-	497,208.49	134,867.00
70-110-5576								
INFRASTRUCTURE: RADIO SYSTEMS	7,662,246.87	7,662,246.87	10,272,929.45	2,610,682.58				
<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,662,246.87</b>	<b>7,662,246.87</b>	<b>10,278,154.45</b>	<b>2,611,357.58</b>	<b>131,688.24</b>	<b>137,466.87</b>	<b>497,208.49</b>	<b>134,867.00</b>
70-510-5565								
ROAD CONSTRUCTION & IMPROVEMENTS	962,230.00	962,230.00	1,114,868.22	106,400.70	443,106.24	24,244.88	650.00	23,350.00
70-510-5570								
SEWER CONSTRUCTION	1,219,600.00	1,219,600.00	1,113,459.00	-				
<b>TOTAL COMMUNITY SERVICES</b>	<b>2,181,830.00</b>	<b>2,181,830.00</b>	<b>2,228,327.22</b>	<b>106,400.70</b>	<b>443,106.24</b>	<b>24,244.88</b>	<b>650.00</b>	<b>23,350.00</b>
<b>TOTAL EXPENDITURES</b>	<b>9,844,076.87</b>	<b>9,844,076.87</b>	<b>12,506,481.67</b>	<b>2,717,758.28</b>	<b>574,794.48</b>	<b>161,711.75</b>	<b>497,858.49</b>	<b>158,217.00</b>

**SALARY SCHEDULES  
2019-2020**

Dept	Current Position Title	Salary	MEDI	SS	CERS	CERS-HAZ	LTD	Life	Wcomp	Medical	7.5% Decrease	H S A	Dental	Total
Building Inspection	Building Inspector	\$45,121.93	\$654.27	\$2,797.56	\$10,856.34		\$148.90	\$48.12	2,165.85	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$86,883.56
Building Inspection	Director of Building Insp	\$68,222.05	\$989.22	\$4,229.77	\$16,414.23		\$225.13	\$48.12	3,274.66	6,500.52	(487.54)	\$1,500.00	\$0.00	\$100,916.15
Building Inspection	Permit Technician	\$40,930.58	\$593.49	\$2,537.70	\$9,847.90		\$135.07	\$48.12	143.26	14,991.24	(1,124.34)	\$3,000.00	\$212.88	\$71,315.89
Building Inspection	Senior Building Inspector	\$58,159.63	\$843.31	\$3,605.90	\$13,993.21		\$191.93	\$48.12	2,791.66	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$104,724.35
Building Inspection	Senior HVAC Inspector	\$55,915.59	\$810.78	\$3,466.77	\$13,453.29		\$184.52	\$48.12	2,683.95	15,387.96	(1,154.10)		\$477.12	\$91,273.99
		<b>\$268,349.78</b>	<b>\$3,891.07</b>	<b>\$16,637.69</b>	<b>\$64,564.96</b>		<b>\$885.55</b>	<b>\$240.60</b>	<b>\$11,059.38</b>	<b>83,109.24</b>	<b>(6,233.19)</b>	<b>\$10,500.00</b>	<b>\$2,108.88</b>	<b>\$455,113.95</b>
Cemetery	Equipment Operator	\$31,686.82	\$459.46	\$1,964.58	\$7,623.85		\$104.57	\$48.12	2,031.13	15,132.24	(1,134.92)		\$651.36	\$58,567.21
Cemetery	PPT Maintenance	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Cemetery	Sexton	\$54,535.25	\$790.76	\$3,381.19	\$13,121.18		\$179.97	\$48.12	3,495.71	15,778.68	(1,183.40)		\$477.12	\$90,624.57
		<b>\$86,222.07</b>	<b>\$1,250.22</b>	<b>\$5,345.77</b>	<b>\$20,745.03</b>		<b>\$284.53</b>	<b>\$96.24</b>	<b>\$5,526.83</b>	<b>30,910.92</b>	<b>(2,318.32)</b>	<b>\$0.00</b>	<b>\$1,128.48</b>	<b>\$149,191.78</b>
City Clerk	City Clerk - Elected	\$59,694.16	\$865.57	\$3,701.04	\$14,362.41		\$196.99	\$48.12	208.93	15,132.24	(1,134.92)		\$709.44	\$93,783.98
City Clerk	Deputy City Clerk	\$53,504.63	\$775.82	\$3,317.29	\$12,873.21		\$176.57	\$48.12	187.27	6,836.04	(512.70)		\$477.12	\$77,683.36
		<b>\$113,198.79</b>	<b>\$1,641.38</b>	<b>\$7,018.33</b>	<b>\$27,235.63</b>		<b>\$373.56</b>	<b>\$96.24</b>	<b>\$396.20</b>	<b>21,968.28</b>	<b>(1,647.62)</b>	<b>\$0.00</b>	<b>\$1,186.56</b>	<b>\$171,467.34</b>
Code Enforcement	Code Enforcement Officer	\$37,314.15	\$541.06	\$2,313.48	\$8,977.78		\$123.14	\$48.12	1,791.08	23,114.76	(1,733.61)	\$3,000.00	\$0.00	\$75,489.96
Code Enforcement	Code Enforcement Officer	\$36,219.95	\$525.19	\$2,245.64	\$8,714.52		\$119.53	\$48.12	1,738.56	6,928.80	(519.66)		\$477.12	\$56,497.76
Code Enforcement	PPT Admin for Code Enf	\$19,118.07	\$277.21	\$1,185.32	\$0.00		\$0.00	\$0.00	66.91	-	-		\$0.00	\$20,647.52
		<b>\$92,652.17</b>	<b>\$1,343.46</b>	<b>\$5,744.43</b>	<b>\$17,692.30</b>		<b>\$242.66</b>	<b>\$96.24</b>	<b>\$3,596.55</b>	<b>30,043.56</b>	<b>(2,253.27)</b>	<b>\$3,000.00</b>	<b>\$477.12</b>	<b>\$152,635.23</b>
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	15,132.24	(1,134.92)		\$709.44	\$27,495.60
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	15,778.68	(1,183.40)		\$477.12	\$27,861.24
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	15,778.68	(1,183.40)		\$477.12	\$27,861.24
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$30,132.85
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	-	-		\$0.00	\$12,788.84
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	6,836.04	(512.70)		\$477.12	\$19,589.29
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	6,836.04	(512.70)		\$212.88	\$19,325.05
Council	Council Member - Elected	\$11,796.96	\$171.06	\$731.41	\$0.00		\$0.00	\$48.12	41.29	-	-		\$0.00	\$12,788.84
		<b>\$94,375.68</b>	<b>\$1,368.45</b>	<b>\$5,851.29</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$384.96</b>	<b>\$330.31</b>	<b>75,352.92</b>	<b>(5,651.47)</b>	<b>\$3,000.00</b>	<b>\$2,830.80</b>	<b>\$177,842.95</b>
Dispatch	Dispatcher	\$42,496.38	\$616.20	\$2,634.78	\$10,224.63	\$0.00	\$140.24	\$48.12	148.74	6,500.52	(487.54)	\$1,500.00	\$212.88	\$64,034.93
Dispatch	Dispatcher	\$41,669.76	\$604.21	\$2,583.53	\$10,025.75	\$0.00	\$137.51	\$48.12	145.84	6,836.04	(512.70)		\$212.88	\$61,750.94
Dispatch	Dispatcher	\$39,613.83	\$574.40	\$2,456.06	\$9,531.09	\$0.00	\$130.73	\$48.12	138.65	6,500.52	(487.54)	\$1,500.00	\$195.36	\$60,201.21
Dispatch	Dispatcher	\$38,087.77	\$552.27	\$2,361.44	\$9,163.92	\$0.00	\$125.69	\$48.12	133.31	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$67,816.54
Dispatch	Dispatcher	\$36,604.11	\$530.76	\$2,269.45	\$8,806.95	\$0.00	\$120.79	\$48.12	128.11	15,387.96	(1,154.10)		\$437.52	\$63,179.68
Dispatch	Dispatcher	\$36,604.11	\$530.76	\$2,269.45	\$8,806.95	\$0.00	\$120.79	\$48.12	128.11	6,500.52	(487.54)	\$1,500.00	\$212.88	\$56,234.16
Dispatch	Dispatcher	\$35,904.67	\$520.62	\$2,226.09	\$8,638.66	\$0.00	\$118.49	\$48.12	125.67	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$64,926.33
Dispatch	Dispatcher	\$35,904.67	\$520.62	\$2,226.09	\$8,638.66	\$0.00	\$118.49	\$48.12	125.67	23,036.40	(1,727.73)		\$709.44	\$69,600.42
Dispatch	Dispatcher	\$34,887.30	\$505.87	\$2,163.01	\$8,393.88	\$0.00	\$115.13	\$48.12	122.11	15,387.96	(1,154.10)		\$709.44	\$61,178.72
Dispatch	Dispatcher	\$33,869.93	\$491.11	\$2,099.94	\$8,149.11	\$0.00	\$111.77	\$48.12	118.54	6,836.04	(512.70)		\$212.88	\$51,424.74
Dispatch	Dispatcher	\$33,869.93	\$491.11	\$2,099.94	\$8,149.11	\$0.00	\$111.77	\$48.12	118.54	15,132.24	(1,134.92)		\$477.12	\$59,362.96
Dispatch	Dispatcher	\$33,869.93	\$491.11	\$2,099.94	\$8,149.11	\$0.00	\$111.77	\$48.12	118.54	-	-		\$0.00	\$44,888.52
Dispatch	Dispatcher	\$35,904.67	\$520.62	\$2,226.09	\$8,638.66	\$0.00	\$118.49	\$48.12	125.67	6,500.52	(487.54)	\$1,500.00	\$212.88	\$55,308.17
Dispatch	Dispatcher	<b>\$32,546.28</b>	<b>\$471.92</b>	<b>\$2,017.87</b>	<b>\$7,830.63</b>	<b>\$0.00</b>	<b>\$107.40</b>	<b>\$48.12</b>	<b>113.91</b>	<b>23,114.76</b>	<b>(1,733.61)</b>	<b>\$3,000.00</b>	<b>\$709.44</b>	<b>\$68,226.73</b>
Dispatch	Dispatcher - TAC	\$44,613.83	\$646.90	\$2,766.06	\$10,734.09	\$0.00	\$147.23	\$48.12	156.15	15,132.24	(1,134.92)		\$477.12	\$73,586.81
Dispatch	Shift Supervisor	\$44,319.16	\$642.63	\$2,747.79	\$10,663.19	\$0.00	\$146.25	\$48.12	155.12	-	-		\$709.44	\$59,431.70
Dispatch	Shift Supervisor	\$42,581.16	\$617.43	\$2,640.03	\$10,245.03	\$0.00	\$140.52	\$48.12	149.03	23,968.92	(1,797.67)		\$477.12	\$79,069.68
Dispatch	Shift Supervisor	\$42,008.89	\$609.13	\$2,604.55	\$10,107.34	\$0.00	\$138.63	\$48.12	147.03	6,500.52	(487.54)	\$1,500.00	\$477.12	\$63,653.79
Police	Police Lt.	\$60,824.33	\$881.95	\$3,771.11	\$0.00	\$24,074.27	\$200.72	\$48.12	3,412.24	15,553.32	(1,166.50)		\$709.44	\$108,309.01
		<b>\$746,180.70</b>	<b>\$10,819.62</b>	<b>\$46,263.20</b>	<b>\$164,896.74</b>	<b>\$24,074.27</b>	<b>\$2,462.40</b>	<b>\$914.28</b>	<b>\$5,810.99</b>	<b>222,870.96</b>	<b>(16,715.32)</b>	<b>\$16,500.00</b>	<b>\$8,107.20</b>	<b>\$1,232,185.05</b>
Fire	Administrative Assistant Fire	\$35,682.12	\$517.39	\$2,212.29	\$8,585.12	\$0.00	\$117.75	\$48.12	124.89	6,836.04	(512.70)		\$709.44	\$54,320.45
Fire	Assistant Fire Chief	\$75,797.68	\$1,099.07	\$4,699.46	\$0.00	\$30,000.72	\$250.13	\$48.12	4,062.76	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$141,048.53
Fire	Fire Batt Chief	\$65,449.12	\$949.01	\$4,057.85	\$0.00	\$25,904.76	\$215.98	\$48.12	3,508.07	23,036.40	(1,727.73)		\$709.44	\$122,151.03
Fire	Fire Batt Chief	\$65,177.83	\$945.08	\$4,041.03	\$0.00	\$25,797.38	\$215.09	\$48.12	3,493.53	15,132.24	(1,134.92)		\$709.44	\$114,424.81
Fire	Fire Batt Chief	\$64,194.37	\$930.82	\$3,980.05	\$0.00	\$25,408.13	\$211.84	\$48.12	3,440.82	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$123,304.74
Fire	Fire Captain	\$58,022.33	\$841.32	\$3,597.38	\$0.00	\$22,965.24	\$191.47	\$48.12	3,110.00	15,553.32	(1,166.50)		\$709.44	\$103,872.12
Fire	Fire Captain	\$52,428.45	\$760.21	\$3,250.56	\$0.00	\$20,751.18	\$173.01	\$48.12	2,810.16	23,968.92	(1,797.67)		\$709.44	\$103,102.39
Fire	Fire Captain	\$58,022.33	\$841.32	\$3,597.38	\$0.00	\$22,965.24	\$191.47	\$48.12	3,110.00	23,968.92	(1,797.67)		\$709.44	\$111,656.55

Red = Vacant Position  
Purple = Part-time Position  
Green = Military Position

**SALARY SCHEDULES  
2019-2020**

Dept	Current Position Title	Salary	MEDI	SS	CERS	CERS-HAZ	LTD	Life	Wcomp	Medical	7.5% Decrease	H S A	Dental	Total
Fire	Fire Captain	\$57,208.43	\$829.52	\$3,546.92	\$0.00	\$22,643.10	\$188.79	\$48.12	3,066.37	23,036.40	(1,727.73)		\$709.44	\$109,549.36
Fire	Fire Captain	\$56,665.83	\$821.65	\$3,513.28	\$0.00	\$22,428.34	\$187.00	\$48.12	3,037.29	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$111,792.10
Fire	Fire Captain	\$55,139.78	\$799.53	\$3,418.67	\$0.00	\$21,824.32	\$181.96	\$48.12	2,955.49	6,836.04	(512.70)		\$709.44	\$91,400.65
Fire	Fire Captain	\$56,428.45	\$818.21	\$3,498.56	\$0.00	\$22,334.38	\$186.21	\$48.12	3,024.56	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$111,429.09
Fire	Fire Captain	\$56,428.45	\$818.21	\$3,498.56	\$0.00	\$22,334.38	\$186.21	\$48.12	3,024.56	23,968.92	(1,797.67)		\$212.88	\$108,722.63
Fire	Fire Captain	\$56,903.22	\$825.10	\$3,528.00	\$0.00	\$22,522.29	\$187.78	\$48.12	3,050.51	6,836.04	(512.70)		\$195.36	\$93,583.22
Fire	Fire Captain	\$57,208.43	\$829.52	\$3,546.92	\$0.00	\$22,643.10	\$188.79	\$48.12	3,066.37	23,036.40	(1,727.73)		\$709.44	\$109,549.36
Fire	Fire Captain	\$54,868.48	\$795.59	\$3,401.85	\$0.00	\$21,716.94	\$181.07	\$48.12	2,940.95	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$109,043.59
Fire	Fire Captain	\$58,598.84	\$849.68	\$3,633.13	\$0.00	\$23,193.42	\$193.38	\$48.12	3,140.90	14,729.16	(1,104.69)	\$3,000.00	\$709.44	\$106,991.37
Fire	Fire Chief	\$83,102.34	\$1,204.98	\$5,152.35	\$0.00	\$32,891.91	\$274.24	\$48.12	4,454.29	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$152,218.81
Fire	Fire Inspector	\$53,363.62	\$773.77	\$3,308.54	\$0.00	\$21,121.32	\$176.10	\$48.12	2,860.29	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$106,742.36
Fire	Fire Marshal	\$65,847.59	\$954.79	\$4,082.55	\$0.00	\$26,062.48	\$217.30	\$48.12	3,529.43	23,036.40	(1,727.73)		\$709.44	\$122,760.37
Fire	Firefighter/EMT	\$52,087.67	\$755.27	\$3,229.44	\$0.00	\$20,616.30	\$171.89	\$48.12	2,791.90	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$97,044.60
Fire	Firefighter/EMT	\$49,408.60	\$716.42	\$3,063.33	\$0.00	\$19,555.92	\$163.05	\$48.12	2,648.30	23,036.40	(1,727.73)		\$709.44	\$97,621.86
Fire	Firefighter/EMT	\$46,356.49	\$672.17	\$2,874.10	\$0.00	\$18,347.90	\$152.98	\$48.12	2,484.71	23,036.40	(1,727.73)		\$709.44	\$92,954.57
Fire	Firefighter/EMT	\$46,356.49	\$672.17	\$2,874.10	\$0.00	\$18,347.90	\$152.98	\$48.12	2,484.71	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$96,027.05
Fire	Firefighter/EMT	\$46,017.36	\$667.25	\$2,853.08	\$0.00	\$18,213.67	\$151.86	\$48.12	2,466.53	23,968.92	(1,797.67)		\$709.44	\$93,298.56
Fire	Firefighter/EMT	\$45,474.77	\$659.38	\$2,819.44	\$0.00	\$17,998.91	\$150.07	\$48.12	2,437.45	23,968.92	(1,797.67)		\$651.36	\$92,410.75
Fire	Firefighter/EMT	\$45,169.56	\$654.96	\$2,800.51	\$0.00	\$17,878.11	\$149.06	\$48.12	2,421.09	23,114.76	(1,733.61)	\$3,000.00	\$477.12	\$93,979.68
Fire	Firefighter/EMT	\$43,779.15	\$634.80	\$2,714.31	\$0.00	\$17,327.79	\$144.47	\$48.12	2,346.56	23,968.92	(1,797.67)		\$709.44	\$89,875.89
Fire	Firefighter/EMT	\$43,779.15	\$634.80	\$2,714.31	\$0.00	\$17,327.79	\$144.47	\$48.12	2,346.56	23,114.76	(1,733.61)	\$3,000.00	\$437.52	\$91,813.87
Fire	Firefighter/EMT	\$42,693.96	\$619.06	\$2,647.03	\$0.00	\$16,898.27	\$140.89	\$48.12	2,288.40	23,968.92	(1,797.67)		\$709.44	\$88,216.41
Fire	Firefighter/EMT	\$42,693.96	\$619.06	\$2,647.03	\$0.00	\$16,898.27	\$140.89	\$48.12	2,288.40	23,036.40	(1,727.73)		\$477.12	\$87,121.51
Fire	Firefighter/EMT	\$42,693.96	\$619.06	\$2,647.03	\$0.00	\$16,898.27	\$140.89	\$48.12	2,288.40	6,836.04	(512.70)		\$212.88	\$71,871.94
Fire	Firefighter/EMT	\$38,083.54	\$552.21	\$2,361.18	\$0.00	\$15,073.46	\$125.68	\$48.12	2,041.28	-	-		\$0.00	\$58,285.46
Fire	Firefighter/EMT	\$41,371.38	\$599.88	\$2,565.03	\$0.00	\$16,374.79	\$136.53	\$48.12	2,217.51	23,968.92	(1,797.67)		\$709.44	\$86,193.92
Fire	Firefighter/EMT	\$41,371.38	\$599.88	\$2,565.03	\$0.00	\$16,374.79	\$136.53	\$48.12	2,217.51	6,836.04	(512.70)		\$477.12	\$70,113.69
Fire	Firefighter/EMT	\$41,371.38	\$599.88	\$2,565.03	\$0.00	\$16,374.79	\$136.53	\$48.12	2,217.51	6,500.52	(487.54)	\$1,500.00	\$212.88	\$71,039.09
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	23,968.92	(1,797.67)		\$477.12	\$84,302.12
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	6,500.52	(487.54)	\$1,500.00	\$212.88	\$69,379.61
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$78,997.77
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	23,036.40	(1,727.73)		\$651.36	\$83,613.78
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$78,997.77
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	6,500.52	(487.54)	\$1,500.00	\$212.88	\$69,379.61
Fire	Firefighter/EMT	\$39,234.90	\$568.91	\$2,432.56	\$0.00	\$15,529.17	\$129.48	\$48.12	2,102.99	23,036.40	(1,727.73)		\$709.44	\$82,064.24
Fire	Firefighter/EMT	\$39,234.90	\$568.91	\$2,432.56	\$0.00	\$15,529.17	\$129.48	\$48.12	2,102.99	-	-		\$0.00	\$60,046.13
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	6,500.52	(487.54)	\$1,500.00	\$212.88	\$66,216.23
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	6,500.52	(487.54)	\$1,500.00	\$212.88	\$66,216.23
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$75,834.39
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	-	-		\$0.00	\$58,490.37
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	6,836.04	(512.70)		\$212.88	\$65,026.59
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	15,387.96	(1,154.10)		\$477.12	\$73,201.35
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	6,500.52	(487.54)	\$1,500.00	\$212.88	\$66,216.23
Fire	Firefighter/EMT	\$38,217.53	\$554.15	\$2,369.49	\$0.00	\$15,126.50	\$126.12	\$48.12	2,048.46	6,500.52	(487.54)	\$1,500.00	\$212.88	\$66,216.23
Fire	Firefighter/EMT	\$40,286.18	\$584.15	\$2,497.74	\$0.00	\$15,945.27	\$132.94	\$48.12	2,159.34	23,036.40	(1,727.73)		\$709.44	\$83,671.86
Fire	Firefighter/EMT	\$37,898.53	\$549.53	\$2,349.71	\$0.00	\$15,000.24	\$125.07	\$48.12	2,031.36	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$83,093.14
Fire	Firefighter/EMT	\$43,779.15	\$634.80	\$2,714.31	\$0.00	\$17,327.79	\$144.47	\$48.12	2,346.56	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$92,085.79
Fire	Firefighter/EMT	\$42,083.54	\$610.21	\$2,609.18	\$0.00	\$16,656.66	\$138.88	\$48.12	2,255.68	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$81,746.28
		\$2,685,220.98	\$38,935.70	\$166,483.70	\$8,585.12	\$1,048,687.48	\$8,861.23	\$2,694.72	\$142,140.17	\$95,740.16	(\$70,930.51)	\$64,500.00	\$29,409.36	\$5,070,328.11
General Government	Administrative Assistant Mayor	\$55,134.01	\$799.44	\$3,418.31	\$13,265.24	\$0.00	\$181.94	\$48.12	192.97	6,836.04	(512.70)		\$212.88	\$79,576.26
General Government	Chief Administrative Officer	\$130,000.00	\$1,885.00	\$8,060.00	\$31,278.00	\$0.00	\$429.00	\$48.12	455.00	15,132.24	(1,134.92)		\$437.52	\$186,589.96
General Government	City Attorney	\$66,235.00	\$960.41	\$4,106.57	\$15,936.14	\$0.00	\$218.58	\$48.12	258.32	6,500.52	(487.54)	\$1,500.00	\$212.88	\$95,488.99
General Government	Computer Spec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-		\$0.00	\$0.00
General Government	Finance Director	\$83,510.15	\$1,210.90	\$5,177.63	\$20,092.54	\$0.00	\$275.58	\$48.12	292.29	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$135,697.80
General Government	Finance Spec.	\$55,771.13	\$808.68	\$3,457.81	\$13,418.53	\$0.00	\$184.04	\$48.12	195.20	6,500.52	(487.54)	\$1,500.00	\$212.88	\$81,609.38
General Government	Finance-Legal Spec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-		\$0.00	\$0.00
General Government	HR Director	\$83,510.15	\$1,210.90	\$5,177.63	\$20,092.54	\$0.00	\$275.58	\$48.12	292.29	-	-		\$0.00	\$110,607.20
General Government	HR Specialist	\$45,715.40	\$662.87	\$2,834.35	\$10,999.12	\$0.00	\$150.86	\$48.12	160.00	23,036.40	(1,727.73)		\$709.44	\$82,588.84
General Government	Mayor - Elected	\$75,901.33	\$1,100.57	\$4,705.88	\$18,261.86	\$0.00	\$250.47	\$48.12	265.65	15,778.68	(1,183.40)		\$477.12	\$115,606.29

Red = Vacant Position  
Purple = Part-time Position  
Green = Military Position

**SALARY SCHEDULES  
2019-2020**

Dept	Current Position Title	Salary	MEDI	SS	CERS	CERS-HAZ	LTD	Life	Wcomp	Medical	7.5% Decrease	H S A	Dental	Total
		\$595,777.17	\$8,638.77	\$36,938.18	\$143,343.99		\$1,966.06	\$384.96	\$2,111.71	96,899.16	(7,267.44)	\$6,000.00	\$2,972.16	\$887,764.73
Police	Assistant Police Chief	\$77,511.84	\$1,123.92	\$4,805.73	\$0.00	\$30,679.19	\$255.79	\$48.12	4,348.41	23,968.92	(1,797.67)		\$709.44	\$141,653.70
Police	Crossing Guard	\$11,795.13	\$171.03	\$731.30	\$0.00		\$0.00	\$0.00	494.22	-	-		\$0.00	\$13,191.67
Police	Crossing Guard	\$11,568.30	\$167.74	\$717.23	\$0.00		\$0.00	\$0.00	484.71	-	-		\$0.00	\$12,937.99
Police	Crossing Guard	\$11,460.45	\$166.18	\$710.55	\$0.00		\$0.00	\$0.00	480.19	-	-		\$0.00	\$12,817.37
Police	Crossing Guard	\$11,460.45	\$166.18	\$710.55	\$0.00		\$0.00	\$0.00	480.19	-	-		\$0.00	\$12,817.37
Police	Police Captain	\$67,818.75	\$983.37	\$4,204.76	\$0.00	\$26,842.66	\$223.80	\$48.12	3,804.63	6,836.04	(512.70)		\$709.44	\$110,958.87
Police	Police Chief	\$87,686.60	\$1,271.46	\$5,436.57	\$0.00	\$34,706.36	\$289.37	\$48.12	4,919.22	23,036.40	(1,727.73)		\$709.44	\$156,375.79
Police	Police Lt.	\$66,059.55	\$957.86	\$4,095.69	\$0.00	\$26,146.37	\$218.00	\$48.12	3,705.94	23,968.92	(1,797.67)		\$709.44	\$124,112.22
Police	Police Lt.	\$62,053.65	\$899.78	\$3,847.33	\$0.00	\$24,560.84	\$204.78	\$48.12	3,481.21	23,036.40	(1,727.73)		\$709.44	\$117,113.81
Police	Police Lt.	\$62,053.65	\$899.78	\$3,847.33	\$0.00	\$24,560.84	\$204.78	\$48.12	3,481.21	6,500.52	(487.54)	\$1,500.00	\$477.12	\$103,085.80
Police	Police Lt.	\$62,880.27	\$911.76	\$3,898.58	\$0.00	\$24,888.01	\$207.50	\$48.12	3,527.58	23,968.92	(1,797.67)		\$709.44	\$119,242.51
Police	Police Officer	\$51,498.44	\$746.73	\$3,192.90	\$0.00	\$20,383.08	\$169.94	\$48.12	2,889.06	15,387.96	(1,154.10)		\$477.12	\$93,639.27
Police	Police Officer	\$49,739.24	\$721.22	\$3,083.83	\$0.00	\$19,686.79	\$164.14	\$48.12	2,790.37	6,836.04	(512.70)		\$651.36	\$83,208.41
Police	Police Officer	\$49,739.24	\$721.22	\$3,083.83	\$0.00	\$19,686.79	\$164.14	\$48.12	2,790.37	15,132.24	(1,134.92)		\$709.44	\$90,940.48
Police	Police Officer	\$47,789.28	\$692.94	\$2,962.94	\$0.00	\$18,915.00	\$157.70	\$48.12	2,680.98	23,968.92	(1,797.67)		\$709.44	\$96,127.66
Police	Police Officer	\$47,662.11	\$691.10	\$2,955.05	\$0.00	\$18,864.66	\$157.28	\$48.12	2,673.84	23,036.40	(1,727.73)		\$709.44	\$95,070.29
Police	Police Officer	\$47,662.11	\$691.10	\$2,955.05	\$0.00	\$18,864.66	\$157.28	\$48.12	2,673.84	15,553.32	(1,166.50)		\$212.88	\$87,651.88
Police	Police Officer	\$41,249.74	\$598.12	\$2,557.48	\$0.00	\$16,326.65	\$136.12	\$48.12	2,314.11	15,132.24	(1,134.92)		\$212.88	\$77,440.55
Police	Police Officer	\$47,662.11	\$691.10	\$2,955.05	\$0.00	\$18,864.66	\$157.28	\$48.12	2,673.84	23,036.40	(1,727.73)		\$709.44	\$95,070.29
Police	Police Officer	\$47,662.11	\$691.10	\$2,955.05	\$0.00	\$18,864.66	\$157.28	\$48.12	2,673.84	14,729.16	(1,104.69)	\$3,000.00	\$477.12	\$90,153.77
Police	Police Officer	\$47,556.14	\$689.56	\$2,948.48	\$0.00	\$18,822.72	\$156.94	\$48.12	2,667.90	23,114.76	(1,733.61)	\$3,000.00	\$651.36	\$97,922.37
Police	Police Officer	\$47,322.99	\$686.18	\$2,934.03	\$0.00	\$18,730.44	\$156.17	\$48.12	2,654.82	23,968.92	(1,797.67)		\$709.44	\$95,413.43
Police	Police Officer	\$47,322.99	\$686.18	\$2,934.03	\$0.00	\$18,730.44	\$156.17	\$48.12	2,654.82	23,968.92	(1,797.67)		\$651.36	\$95,355.35
Police	Police Officer	\$47,322.99	\$686.18	\$2,934.03	\$0.00	\$18,730.44	\$156.17	\$48.12	2,654.82	23,036.40	(1,727.73)		\$709.44	\$94,550.85
Police	Police Officer	\$47,195.82	\$684.34	\$2,926.14	\$0.00	\$18,680.10	\$155.75	\$48.12	2,647.69	23,036.40	(1,727.73)		\$709.44	\$94,356.06
Police	Police Officer	\$45,012.71	\$652.68	\$2,790.79	\$0.00	\$17,816.03	\$148.54	\$48.12	2,525.21	6,500.52	(487.54)	\$1,500.00	\$195.36	\$76,702.43
Police	Police Officer	\$44,461.64	\$644.69	\$2,756.62	\$0.00	\$17,597.92	\$146.72	\$48.12	2,494.30	23,036.40	(1,727.73)		\$709.44	\$90,168.12
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	15,132.24	(1,134.92)		\$437.52	\$81,708.30
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	6,500.52	(487.54)	\$1,500.00	\$212.88	\$74,999.32
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	6,836.04	(512.70)		\$195.36	\$73,792.16
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	23,036.40	(1,727.73)		\$709.44	\$89,291.57
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	23,968.92	(1,797.67)		\$651.36	\$90,096.07
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	6,836.04	(512.70)		\$212.88	\$73,809.68
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	15,553.32	(1,166.50)		\$709.44	\$82,369.72
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	14,991.24	(1,124.34)	\$3,000.00	\$437.52	\$84,577.88
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	15,778.68	(1,183.40)		\$477.12	\$82,345.86
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$84,617.48
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	6,836.04	(512.70)		\$212.88	\$73,809.68
Police	Police Officer	\$42,723.63	\$619.49	\$2,648.87	\$0.00	\$16,910.01	\$140.99	\$48.12	2,396.80	6,836.04	(512.70)		\$477.12	\$72,288.36
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	23,036.40	(1,727.73)		\$651.36	\$89,233.49
Police	Police Officer	\$43,889.37	\$636.40	\$2,721.14	\$0.00	\$17,371.41	\$144.83	\$48.12	2,462.19	6,928.80	(519.66)		\$212.88	\$73,895.48
Police	Police Officer	\$41,249.74	\$598.12	\$2,557.48	\$0.00	\$16,326.65	\$136.12	\$48.12	2,314.11	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$88,320.94
Police	Police Officer	\$42,723.63	\$619.49	\$2,648.87	\$0.00	\$16,910.01	\$140.99	\$48.12	2,396.80	23,114.76	(1,733.61)	\$3,000.00	\$437.52	\$90,306.58
Police	Police Officer	\$42,723.63	\$619.49	\$2,648.87	\$0.00	\$16,910.01	\$140.99	\$48.12	2,396.80	6,836.04	(512.70)		\$212.88	\$72,024.12
Police	Police Officer	\$41,600.28	\$603.20	\$2,579.22	\$0.00	\$16,465.39	\$137.28	\$48.12	2,333.78	15,132.24	(1,134.92)		\$709.44	\$78,474.04
Police	Police Officer	\$41,600.28	\$603.20	\$2,579.22	\$0.00	\$16,465.39	\$137.28	\$48.12	2,333.78	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$81,111.29
Police	Police Officer	\$41,600.28	\$603.20	\$2,579.22	\$0.00	\$16,465.39	\$137.28	\$48.12	2,333.78	23,036.40	(1,727.73)		\$651.36	\$85,727.31
Police	Police Officer	\$41,600.28	\$603.20	\$2,579.22	\$0.00	\$16,465.39	\$137.28	\$48.12	2,333.78	-	-		\$0.00	\$63,767.28
Police	Police Officer	\$38,940.01	\$564.63	\$2,414.28	\$0.00	\$15,412.45	\$128.50	\$48.12	2,184.53	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$77,036.54
Police	Police Officer	\$38,940.01	\$564.63	\$2,414.28	\$0.00	\$15,412.45	\$128.50	\$48.12	2,184.53	6,500.52	(487.54)	\$1,500.00	\$212.88	\$67,418.39
Police	Police Officer	\$38,940.01	\$564.63	\$2,414.28	\$0.00	\$15,412.45	\$128.50	\$48.12	2,184.53	6,500.52	(487.54)	\$1,500.00	\$212.88	\$67,418.39
Police	Police Officer	\$41,249.74	\$598.12	\$2,557.48	\$0.00	\$16,326.65	\$136.12	\$48.12	2,314.11	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$80,574.37
Police	Police Officer II	\$41,249.74	\$598.12	\$2,557.48	\$0.00	\$16,326.65	\$136.12	\$48.12	2,314.11	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$88,320.94
Police	Police Sergeant	\$59,870.55	\$868.12	\$3,711.97	\$0.00	\$23,696.76	\$197.57	\$48.12	3,358.74	15,132.24	(1,134.92)		\$477.12	\$106,226.28
Police	Police Sergeant	\$56,076.61	\$813.11	\$3,476.75	\$0.00	\$22,195.12	\$185.05	\$48.12	3,145.90	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$111,031.25
Police	Police Sergeant	\$55,313.58	\$802.05	\$3,429.44	\$0.00	\$21,893.11	\$182.53	\$48.12	3,103.09	23,036.40	(1,727.73)		\$651.36	\$106,731.96
Police	Police Sergeant	\$52,833.74	\$766.09	\$3,275.69	\$0.00	\$20,911.59	\$174.35	\$48.12	2,963.97	15,387.96	(1,154.10)		\$437.52	\$95,644.94
Police	Police Sergeant	\$51,498.44	\$746.73	\$3,192.90	\$0.00	\$20,383.08	\$169.94	\$48.12	2,889.06	23,036.40	(1,727.73)		\$709.44	\$100,946.40

Red = Vacant Position  
Purple = Part-time Position  
Green = Military Position

**SALARY SCHEDULES  
2019-2020**

Dept	Current Position Title	Salary	MEDI	SS	CERS	CERS-HAZ	LTD	Life	Wcomp	Medical	7.5% Decrease	H S A	Dental	Total
Police	Police Sergeant	\$51,646.81	\$748.88	\$3,202.10	\$0.00	\$20,441.81	\$170.43	\$48.12	2,897.39	23,036.40	(1,727.73)		\$651.36	\$101,115.57
Police	Police Sergeant	\$53,575.57	\$776.85	\$3,321.69	\$0.00	\$21,205.21	\$176.80	\$48.12	3,005.59	23,036.40	(1,727.73)		\$709.44	\$104,127.93
Police	Police Sergeant	\$50,311.51	\$729.52	\$3,119.31	\$0.00	\$19,913.30	\$166.03	\$48.12	2,822.48	23,036.40	(1,727.73)		\$709.44	\$99,128.37
Police	PPT School Resource Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Police	PPT School Resource Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Police	PPT School Resource Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Police	PPT School Resource Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Police	PPT School Resource Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Police	PTS Safety Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	-	-		\$0.00	\$0.00
Police	Administrative Asst Police	\$38,964.73	\$564.99	\$2,415.81	\$9,374.91	\$0.00	\$128.58	\$48.12	136.38	6,836.04	(512.70)		\$477.12	\$58,433.98
Police	Receptionist Police	\$35,830.49	\$519.54	\$2,221.49	\$8,620.81	\$0.00	\$118.24	\$48.12	125.41	6,836.04	(512.70)		\$709.44	\$54,516.88
Police	Secretary Police	\$35,682.12	\$517.39	\$2,212.29	\$8,585.12	\$0.00	\$117.75	\$48.12	124.89	-	-		\$0.00	\$47,287.68
Police - VOCA	Victim's Advocate (20%)	\$8,151.67	\$118.20	\$505.40	\$1,961.29	\$0.00	\$26.90	\$9.62	391.28	3,155.74	(236.68)		\$95.42	\$14,178.85
Police - VOCA	PPT Victim's Advocate (50%)	\$10,189.59	\$147.75	\$631.75	\$2,451.62	\$0.00	\$0.00	\$0.00	489.10	-	-		\$0.00	\$13,909.81
		\$2,954,856.75	\$42,845.42	\$183,201.12	\$30,993.75	\$1,100,226.56	\$9,564.66	\$2,896.82	\$159,150.55	976,021.54	(73,201.62)	\$40,500.00	\$31,637.90	\$5,458,693.47
Police - VOCA	PPT Victim's Advocate (50%)	\$10,189.59	\$147.75	\$631.75	\$2,451.62	\$0.00	\$0.00	\$0.00	489.10	-	-		\$0.00	\$13,909.81
Police - VOCA	Victim's Advocate (80%)	\$32,606.70	\$472.80	\$2,021.62	\$7,845.17	\$0.00	\$107.60	\$38.50	1,565.12	12,622.94	(946.72)		\$381.70	\$56,715.42
		\$42,796.29	\$620.55	\$2,653.37	\$10,296.79	\$0.00	\$107.60	\$38.50	\$2,054.22	12,622.94	(946.72)	\$0.00	\$381.70	\$70,625.23
Public Works	Admin Asst Public Works (45%)	\$16,056.95	\$232.83	\$995.53	\$3,863.30	\$0.00	\$52.99	\$21.65	56.20	-	-		\$0.00	\$21,279.45
Public Works	Crew Leader Public Works	\$37,812.24	\$548.28	\$2,344.36	\$9,097.62	\$0.00	\$124.78	\$48.12	2,809.45	23,036.40	(1,727.73)		\$709.44	\$74,802.96
Public Works	Crew Leader Public Works	\$36,201.40	\$524.92	\$2,244.49	\$8,710.06	\$0.00	\$119.46	\$48.12	2,689.76	6,500.52	(487.54)	\$1,500.00	\$212.88	\$58,264.08
Public Works	Equipment Operator	\$41,288.25	\$598.68	\$2,559.87	\$9,933.95	\$0.00	\$136.25	\$48.12	3,067.72	6,928.80	(519.66)		\$212.88	\$64,254.86
Public Works	Equipment Operator	\$41,288.25	\$598.68	\$2,559.87	\$9,933.95	\$0.00	\$136.25	\$48.12	3,067.72	23,968.92	(1,797.67)		\$709.44	\$80,513.53
Public Works	Equipment Operator	\$40,461.64	\$586.69	\$2,508.62	\$9,735.07	\$0.00	\$133.52	\$48.12	3,006.30	15,387.96	(1,154.10)		\$709.44	\$71,423.27
Public Works	Maintenance Worker	\$25,391.85	\$368.18	\$1,574.29	\$6,109.28	\$0.00	\$83.79	\$48.12	1,886.61	6,836.04	(512.70)		\$212.88	\$41,998.35
Public Works	Maintenance Worker	\$25,391.85	\$368.18	\$1,574.29	\$6,109.28	\$0.00	\$83.79	\$48.12	1,886.61	6,836.04	(512.70)		\$212.88	\$41,998.35
Public Works	Maintenance Worker	\$31,686.82	\$459.46	\$1,964.58	\$7,623.85	\$0.00	\$104.57	\$48.12	2,354.33	6,836.04	(512.70)		\$195.36	\$50,760.43
Public Works	Maintenance Worker	\$32,894.95	\$476.98	\$2,039.49	\$7,914.53	\$0.00	\$108.55	\$48.12	2,444.09	23,036.40	(1,727.73)		\$709.44	\$67,944.82
Public Works	Maintenance/Driver	\$37,685.07	\$546.43	\$2,336.47	\$9,067.03	\$0.00	\$124.36	\$48.12	2,800.00	6,500.52	(487.54)	\$1,500.00	\$195.36	\$60,315.82
Public Works	Maintenance/Driver	\$29,081.68	\$421.68	\$1,803.06	\$6,997.05	\$0.00	\$95.97	\$48.12	2,160.77	23,114.76	(1,733.61)	\$3,000.00	\$709.44	\$65,698.93
Public Works	Maintenance/Driver	\$31,390.09	\$455.16	\$1,946.19	\$7,552.46	\$0.00	\$103.59	\$48.12	2,332.28	15,387.96	(1,154.10)		\$477.12	\$58,538.86
Public Works	Maintenance/Driver	\$30,372.72	\$440.40	\$1,883.11	\$7,307.68	\$0.00	\$100.23	\$48.12	2,256.69	23,036.40	(1,727.73)		\$709.44	\$64,427.06
Public Works	Maintenance/Driver	\$29,355.35	\$425.65	\$1,820.03	\$7,062.90	\$0.00	\$96.87	\$48.12	2,181.10	6,500.52	(487.54)	\$1,500.00	\$212.88	\$48,715.89
Public Works	Public Works Director (45%)	\$35,026.29	\$507.88	\$2,171.63	\$8,427.32	\$0.00	\$115.59	\$21.65	1,681.26	-	-		\$0.00	\$47,951.62
Public Works	Supervisor (50%)	\$30,870.81	\$447.63	\$1,913.99	\$7,427.52	\$0.00	\$101.87	\$24.06	3,457.53	7,693.98	(577.05)		\$238.56	\$51,598.90
Public Works	City Engineer (50%)	\$40,538.87	\$587.81	\$2,513.41	\$9,753.65	\$0.00	\$133.78	\$24.06	1,945.87	3,418.02	(256.35)		\$354.72	\$59,013.83
Public Works	Engineering Technician (75%)	\$37,583.06	\$544.95	\$2,330.15	\$9,042.49	\$0.00	\$124.02	\$36.09	131.54	17,976.69	(1,348.25)		\$532.08	\$66,952.83
		\$630,378.13	\$9,140.48	\$39,083.44	\$151,668.98	\$0.00	\$2,080.25	\$801.20	\$42,215.85	222,995.97	(16,724.70)	\$7,500.00	\$7,314.24	\$1,096,453.85
Storm Water	City Engineer (50%)	\$40,538.87	\$587.81	\$2,513.41	\$9,753.65	\$0.00	\$133.78	\$24.06	1,945.87	3,418.02	(256.35)		\$354.72	\$59,013.83
Storm Water	Engineering Technician (25%)	\$12,527.69	\$181.65	\$776.72	\$3,014.16	\$0.00	\$41.34	\$12.03	43.85	5,992.23	(449.42)		\$177.36	\$22,317.61
		\$53,066.55	\$769.47	\$3,290.13	\$12,767.81	\$0.00	\$175.12	\$36.09	\$1,989.71	9,410.25	(705.77)	\$0.00	\$532.08	\$81,331.44
Recycling	Perm Pt Rec.	\$13,066.84	\$189.47	\$810.14	\$0.00	\$0.00	\$0.00	\$0.00	944.73	-	-		\$0.00	\$15,011.19
Recycling	Recycle Worker	\$37,960.60	\$550.43	\$2,353.56	\$9,133.32	\$0.00	\$125.27	\$48.12	2,744.55	14,729.16	(1,104.69)	\$3,000.00	\$437.52	\$69,977.85
Recycling	Recycling Supervisor	\$41,351.84	\$599.60	\$2,563.81	\$9,949.25	\$0.00	\$136.46	\$48.12	2,989.74	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$74,982.84
Recycling	Public Works Director (10%)	\$7,783.62	\$112.86	\$482.58	\$1,872.74	\$0.00	\$25.69	\$4.81	373.61	-	-		\$0.00	\$10,655.92
Recycling	Admin Asst Public Works (10%)	\$3,568.21	\$51.74	\$221.23	\$858.51	\$0.00	\$11.78	\$4.81	12.49	-	-		\$0.00	\$4,728.77
		\$103,731.11	\$1,504.10	\$6,431.33	\$21,813.82	\$0.00	\$299.19	\$105.86	\$7,065.12	29,720.40	(2,229.03)	\$6,000.00	\$914.64	\$175,356.55
Sanitation	Crew Leader Sanitation	\$36,201.40	\$524.92	\$2,244.49	\$8,710.06	\$0.00	\$119.46	\$48.12	4,054.56	23,968.92	(1,797.67)		\$709.44	\$74,783.70
Sanitation	Diesel Mechanic	\$53,581.47	\$776.93	\$3,322.05	\$12,891.70	\$0.00	\$176.82	\$48.12	2,979.13	6,928.80	(519.66)		\$212.88	\$80,398.24
Sanitation	Mechanic	\$46,417.49	\$673.05	\$2,877.88	\$11,168.05	\$0.00	\$153.18	\$48.12	2,580.81	6,836.04	(512.70)		\$212.88	\$70,454.80
Sanitation	Sanitation Driver	\$34,760.13	\$504.02	\$2,155.13	\$8,363.29	\$0.00	\$114.71	\$48.12	3,893.13	-	-		\$0.00	\$49,838.53
Sanitation	Sanitation Driver	\$31,390.09	\$455.16	\$1,946.19	\$7,552.46	\$0.00	\$103.59	\$48.12	3,515.69	15,387.96	(1,154.10)		\$477.12	\$59,722.27
Sanitation	Sanitation Driver	\$29,355.35	\$425.65	\$1,820.03	\$7,062.90	\$0.00	\$96.87	\$48.12	3,287.80	15,132.24	(1,134.92)		\$212.88	\$56,306.93
Sanitation	Sanitation Driver	\$29,355.35	\$425.65	\$1,820.03	\$7,062.90	\$0.00	\$96.87	\$48.12	3,287.80	15,132.24	(1,134.92)		\$709.44	\$56,803.49
Sanitation	Sanitation Driver	\$29,355.35	\$425.65	\$1,820.03	\$7,062.90	\$0.00	\$96.87	\$48.12	3,287.80	6,500.52	(487.54)	\$1,500.00	\$212.88	\$49,822.59

Red = Vacant Position  
Purple = Part-time Position  
Green = Military Position

**SALARY SCHEDULES  
2019-2020**

Dept	Current Position Title	Salary	MEDI	SS	CERS	CERS-HAZ	LTD	Life	Wcomp	Medical	7.5% Decrease	H S A	Dental	Total
Sanitation	Sanitation Driver	\$29,081.68	\$421.68	\$1,803.06	\$6,997.05		\$95.97	\$48.12	3,257.15	6,836.04	(512.70)		\$212.88	\$48,240.93
<b>Sanitation</b>	<b>Sanitation Driver</b>	<b>\$29,081.68</b>	<b>\$421.68</b>	<b>\$1,803.06</b>	<b>\$6,997.05</b>		<b>\$95.97</b>	<b>\$48.12</b>	<b>3,257.15</b>	<b>23,114.76</b>	<b>(1,733.61)</b>	<b>\$3,000.00</b>	<b>\$709.44</b>	<b>\$66,795.31</b>
Sanitation	Sanitation Worker	\$28,952.64	\$419.81	\$1,795.06	\$6,966.01		\$95.54	\$48.12	3,242.70	6,836.04	(512.70)		\$212.88	\$48,056.10
Sanitation	Sanitation Worker	\$25,391.85	\$368.18	\$1,574.29	\$6,109.28		\$83.79	\$48.12	2,843.89	6,836.04	(512.70)		\$212.88	\$42,955.62
Sanitation	Sanitation Worker	\$24,374.48	\$353.43	\$1,511.22	\$5,864.50		\$80.44	\$48.12	2,729.94	6,836.04	(512.70)		\$212.88	\$41,498.34
Sanitation	Sanitation Worker	\$24,374.48	\$353.43	\$1,511.22	\$5,864.50		\$80.44	\$48.12	2,729.94	6,836.04	(512.70)		\$212.88	\$41,498.34
Sanitation	Sanitation Worker	\$24,374.48	\$353.43	\$1,511.22	\$5,864.50		\$80.44	\$48.12	2,729.94	6,836.04	(512.70)		\$477.12	\$41,762.58
Sanitation	Sanitation Worker	\$24,147.24	\$350.13	\$1,497.13	\$5,809.83		\$79.69	\$48.12	2,704.49	14,991.24	(1,124.34)	\$3,000.00	\$477.12	\$51,980.64
Sanitation	Supervisor (50%)	\$30,870.81	\$447.63	\$1,913.99	\$7,427.52		\$101.87	\$24.06	3,457.53	7,693.98	(577.05)		\$238.56	\$51,598.90
Sanitation	Public Works Director (45%)	\$35,026.29	\$507.88	\$2,171.63	\$8,427.32		\$115.59	\$21.65	1,681.26	-	-		\$0.00	\$47,951.62
Sanitation	Admin Asst Public Works (45%)	\$16,056.95	\$232.83	\$995.53	\$3,863.30		\$52.99	\$21.65	56.20	-	-		\$0.00	\$21,279.45
		<b>\$582,149.20</b>	<b>\$8,441.16</b>	<b>\$36,093.25</b>	<b>\$140,065.10</b>		<b>\$1,921.09</b>	<b>\$837.29</b>	<b>\$55,576.91</b>	<b>176,702.94</b>	<b>(13,252.72)</b>	<b>\$7,500.00</b>	<b>\$5,714.16</b>	<b>\$1,001,748.39</b>

Red = Vacant Position  
 Purple = Part-time Position  
 Green = Military Position

**Capital Budget Schedule  
City of Georgetown  
FY2020 to FY2024**

<b>Department Name:</b>	<b>Fire Department</b>						
<b>Project / Equipment Description</b>	<b>New / Replacement</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>Five Year Outlay</b>
Plymovent - Vehicle Exhaust Removal 10-220-5510	Replacement	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
Security Access Control - Fire Station 2 & 3 220-5510	Replacement	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
Training Simulator 10-220-5510	New	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ 16,000.00
Arizona Vortec 220-5520	New	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Fitness Equipment 220-5520	New	\$ 14,000.00		\$ -	\$ -	\$ -	\$ 14,000.00
Station 4 - Needs Assessment and Conceptual Design Study Report 10-220-5550		\$ 15,000.00		\$ -	\$ -	\$ -	\$ 15,000.00
Fire Engine Pumper		\$ -		\$ -	\$ 525,000.00		\$ 525,000.00
Haz-Mat Truck. Currently using Northern Kentucky Regional HazMat truck.		\$ -	\$ -	\$ 360,000.00	\$ -	\$ -	\$ 360,000.00
	<b>Totals</b>	<b>\$ 97,000.00</b>	<b>\$ -</b>	<b>\$ 360,000.00</b>	<b>\$ 525,000.00</b>	<b>\$ -</b>	<b>\$ 982,000.00</b>

**Capital Budget Schedule  
City of Georgetown  
FY2020 to FY2024**

<b>Department Name:</b>	<b>Public Works</b>						
<b>Project / Equipment Description</b>	<b>New / Replacement</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>Five Year Outlay</b>
Loader	Replacement	\$ 140,000.00		\$ -	\$ -	\$ -	\$ 140,000.00
Chipper	Replacement	\$ 45,000.00	\$ -		\$ -	\$ -	\$ 45,000.00
Mower	Replacement		\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -
Street Sweeper	Replacement	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
Dump truck	Replacement			\$ 150,000.00	\$ -	\$ -	\$ -
Tractor	Replacement		\$ -		\$ 100,000.00		\$ -
Leaf Vac		\$ 75,000.00			\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		<b>\$ 260,000.00</b>	<b>\$ 260,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ -</b>	<b>\$ 185,000.00</b>



