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Town of Narragansett
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20191 FY 2018/19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
49072	PARK RENTAL REVENUE						
0001	49072	PARK RENTAL REVENUE .00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
49073	COMMUNITY CTR REVENUE						
0001	49073	COMMUNITY CTR REVENUE -8,200.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00
49075	WORKSHOP REV						
0001	49075	WORKSHOP REV -31,000.00	-31,000.00	-31,000.00	-31,000.00	-31,000.00	-31,000.00
49076	CAMP REVENUE						
0001	49076	CAMP REVENUE -60,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00
49077	CONCESSION REV						
0001	49077	CONCESSION REV -2,650.00	-2,650.00	-2,650.00	-2,650.00	-2,650.00	-2,650.00
49080	BUILDING PERMITS						
0001	49080	BUILDING PERMITS -335,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00
49081	RENTAL REGISTRATION REV						
0001	49081	RENTAL REGISTRATION REV -125,000.00	-146,000.00	-146,000.00	-146,000.00	-146,000.00	-146,000.00
49082	SURPLUS EQUIP REVENUE						
0001	49082	SURPLUS EQUIPMENT REV -50,000.00	.00	.00	.00	.00	.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
49096	ROAD PERMITS						
0001	49096	ROAD PERMITS -2,100.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
49106	MOTOR VEHICLE REPLACE						
0001	49106	MOTOR VEHICLE REPLACE -60,810.00	-406,250.00	-277,376.00	-277,376.00	-277,376.00	-277,376.00
49108	IN LIEU OF TAX - GOVT						
0001	49108	IN LIEU OF TAX - GOVT -71,000.00	-71,000.00	-71,000.00	-71,000.00	-71,000.00	-71,000.00
49109	BEACH PARKING - GOVT						
0001	49109	BEACH PARKING - GOVT -190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00
49110	TELEPHONE TAX						
0001	49110	TELEPHONE TAX -195,635.00	-200,000.00	-196,380.00	-196,380.00	-196,380.00	-196,380.00
49111	HOTEL TAX						
0001	49111	HOTEL TAX -265,200.00	-220,000.00	-297,978.00	-297,978.00	-297,978.00	-297,978.00
49112	MEAL TAX						
0001	49112	MEAL TAX -635,682.00	-675,000.00	-675,000.00	-675,000.00	-675,000.00	-675,000.00
49113	RIHEBC HOUSING REIM						
0001	49113	RIHEBC HOUSING REIM -486,480.00	-481,469.00	-461,050.00	-461,050.00	-461,050.00	-461,050.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
0001130 GEN ZONING BOARD							
50201 PROFESSIONAL SERVICES							
0001130 50201 PROFESSIONAL SERVICES	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50203 LEGAL SERVICES							
0001130 50203 LEGAL SERVICES	6,000.00	.00	.00	.00	.00	.00	.00
50208 ADVERTISING & PROMOTIONS							
0001130 50208 ADVERTISING & PROMOTIONS	200.00	200.00	200.00	200.00	200.00	200.00	200.00
50302 POSTAGE & MAILING SERVICES							
0001130 50302 POSTAGE & MAILING SERVICES	250.00	450.00	450.00	300.00	300.00	300.00	300.00
50303 PRINTING & BINDING SERVICES							
0001130 50303 PRINTING & BINDING SERVICES	100.00	100.00	100.00	.00	.00	.00	.00
50304 COPIER SUPPLIES/MAIN AGRMT							
0001130 50304 COPIER SUPPLIES/MAIN AGRMT	350.00	1,300.00	1,300.00	450.00	450.00	450.00	450.00
50305 SUPPLIES							
0001130 50305 SUPPLIES	300.00	200.00	200.00	300.00	300.00	300.00	300.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50310	PROFESSIONAL MEETINGS						
0001130	50310	PROFESSIONAL MEETINGS					
	100.00	100.00	100.00	200.00	200.00	200.00	200.00
50607	OFFICE EQUIPMENT						
0001130	50607	OFFICE EQUIPMENT					
	400.00	500.00	500.00	.00	.00	.00	.00
0001132	GEN CONSERV COMM						
50201	PROFESSIONAL SERVICES						
0001132	50201	PROFESSIONAL SERVICES					
	100.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
50302	POSTAGE & MAILING SERVICES						
0001132	50302	POSTAGE & MAILING SERVICES					
	.00	50.00	50.00	50.00	50.00	50.00	50.00
50303	PRINTING & BINDING SERVICES						
0001132	50303	PRINTING & BINDING SERVICES					
	.00	500.00	500.00	500.00	500.00	500.00	500.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0001132	50304	COPIER SUPPLIES/MAIN AGRMT					
	50.00	100.00	100.00	100.00	100.00	100.00	100.00
50310	PROFESSIONAL MEETINGS						
0001132	50310	PROFESSIONAL MEETINGS					
	250.00	100.00	100.00	200.00	200.00	200.00	200.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50304	COPIER SUPPLIES/MAIN AGRMT						
0001136 50304	900.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
50305	SUPPLIES						
0001136 50305	350.00	350.00	350.00	350.00	350.00	350.00	350.00
50310	PROFESSIONAL MEETINGS						
0001136 50310	100.00	100.00	100.00	100.00	100.00	100.00	100.00
50607	OFFICE EQUIPMENT						
0001136 50607	400.00	500.00	500.00	.00	.00	.00	.00
0001150	GEN TOWN MANAGER						
50101	FULL TIME WAGES						
0001150 50101	174,407.00	174,200.00	173,555.00	177,026.00	177,026.00	177,026.00	177,026.00
50106	BUY BACK HEALTH						
0001150 50106	3,255.00	10,319.00	11,351.00	10,756.00	10,756.00	10,756.00	10,756.00
50120	EMPLOYER PENSION CONTRI						
0001150 50120	20,890.00	64,550.00	64,910.00	66,208.00	66,208.00	66,208.00	66,208.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50208	ADVERTISING & PROMOTIONS						
0001150 50208	2,950.00	2,950.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50302	POSTAGE & MAILING SERVICES						
0001150 50302	1,000.00	1,000.00	200.00	200.00	200.00	200.00	200.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0001150 50304	1,100.00	2,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
50305	SUPPLIES						
0001150 50305	1,700.00	1,700.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
50310	PROFESSIONAL MEETINGS						
0001150 50310	7,200.00	7,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50311	LICENSES & DUES						
0001150 50311	1,445.00	1,445.00	500.00	500.00	500.00	500.00	500.00
50312	PUBLICATIONS & SUBSCRIPTINS						
0001150 50312	900.00	900.00	900.00	900.00	900.00	900.00	900.00
50412	TELEPHONE SERVICE						
0001150 50412	3,100.00	2,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50505	OFFICE EQUIP MAINT & REPAIR						
0001150 50505	160.00	160.00	160.00	160.00	160.00	160.00	160.00
50607	OFFICE EQUIPMENT						
0001150 50607	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0001160	GEN HUMAN RESOURCES						
50101	FULL TIME WAGES						
0001160 50101	57,787.00	64,016.00	63,790.00	65,066.00	65,066.00	65,066.00	65,066.00
50106	BUY BACK HEALTH						
0001160 50106	9,598.00	9,731.00	10,704.00	10,168.00	10,168.00	10,168.00	10,168.00
50120	EMPLOYER PENSION CONTRI						
0001160 50120	23,330.00	23,684.00	23,857.00	24,335.00	24,335.00	24,335.00	24,335.00
50121	EMPLOYER SS CONTRIBUTION						
0001160 50121	4,165.00	4,577.00	4,619.00	4,665.00	4,665.00	4,665.00	4,665.00
50122	EMPLOYER MEDICARE CONTR						
0001160 50122	974.00	1,069.00	1,080.00	1,091.00	1,091.00	1,091.00	1,091.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50311	LICENSES & DUES						
0001160 50311	415.00	200.00	200.00	200.00	200.00	200.00	200.00
50313	MILEAGE ALLOW FOR BUS TRV						
0001160 50313	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50412	TELEPHONE SERVICE						
0001160 50412	950.00	500.00	500.00	500.00	500.00	500.00	500.00
0001205	GEN TOWN CLERK						
50101	FULL TIME WAGES						
0001205 50101	200,458.00	214,577.00	218,760.00	220,191.00	220,191.00	220,191.00	220,191.00
50104	OVER TIME WAGES						
0001205 50104	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50105	LONGEVITY COMPENSATION						
0001205 50105	4,564.00	5,493.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00
50106	BUY BACK HEALTH						
0001205 50106	28,173.00	22,247.00	17,236.00	16,387.00	16,387.00	16,387.00	16,387.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50104	OVER TIME WAGES							
0001215	50104 OVER TIME WAGES	14,000.00	14,000.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
50105	LONGEVITY COMPENSATION							
0001215	50105 LONGEVITY COMPENSATION	.00	1,009.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00
50113	HEALTH AND WELLNESS STIPEND							
0001215	50113 HEALTH AND WELLNESS STIPEND	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI							
0001215	50120 EMPLOYER PENSION CONTRI	35,409.00	35,225.00	36,769.00	36,769.00	36,769.00	36,769.00	36,769.00
50121	EMPLOYER SS CONTRIBUTION							
0001215	50121 EMPLOYER SS CONTRIBUTION	5,138.00	7,828.00	7,758.00	7,775.00	7,775.00	7,775.00	7,775.00
50122	EMPLOYER MEDICARE CONTR							
0001215	50122 EMPLOYER MEDICARE CONTR	1,202.00	1,832.00	1,814.00	1,817.00	1,817.00	1,817.00	1,817.00
50123	EMPLOYER SPON DENT INS							
0001215	50123 EMPLOYER SPON DENT INS	1,099.00	1,133.00	1,246.00	1,133.00	1,133.00	1,133.00	1,133.00
50124	EMPLOYER SPON HEALTH INS							
0001215	50124 EMPLOYER SPON HEALTH INS	18,247.00	18,499.00	20,350.00	19,320.00	19,320.00	19,320.00	19,320.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50305	SUPPLIES							
0001215	50305 SUPPLIES	750.00	850.00	850.00	850.00	850.00	850.00	850.00
50310	PROFESSIONAL MEETINGS							
0001215	50310 PROFESSIONAL MEETINGS	100.00	100.00	100.00	100.00	100.00	100.00	100.00
50311	LICENSES & DUES							
0001215	50311 LICENSES & DUES	6,300.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00
50312	PUBLICATIONS & SUBSCRIPTINS							
0001215	50312 PUBLICATIONS & SUBSCRIPTINS	75.00	80.00	100.00	100.00	100.00	100.00	100.00
50412	TELEPHONE SERVICE							
0001215	50412 TELEPHONE SERVICE	1,288.00	500.00	500.00	500.00	500.00	500.00	500.00
50607	OFFICE EQUIPMENT							
0001215	50607 OFFICE EQUIPMENT	.00	.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
50711	STATE FEES ISS OF TICKETS							
0001215	50711 STATE FEES ISS OF TICKETS	.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00
0001220	GEN BD CANVASSERS							
50101	FULL TIME WAGES							
0001220	50101 FULL TIME WAGES							

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
	45,873.00	46,971.00	48,428.00	48,428.00	48,428.00	48,428.00	48,428.00
50102 PART TIME WAGES							
0001220 50102 PART TIME WAGES	1,908.00	1,908.00	1,908.00	1,908.00	1,908.00	1,908.00	1,908.00
50104 OVER TIME WAGES							
0001220 50104 OVER TIME WAGES	2,500.00	500.00	3,822.00	3,822.00	3,822.00	3,822.00	3,822.00
50105 LONGEVITY COMPENSATION							
0001220 50105 LONGEVITY COMPENSATION	5,659.00	6,031.00	6,458.00	6,458.00	6,458.00	6,458.00	6,458.00
50110 BB / PAYOUT SICK & VACATION							
0001220 50110 BB / PAYOUT SICK & VACATION	.00	.00	24,800.00	.00	.00	.00	.00
50113 HEALTH AND WELLNESS STIPEND							
0001220 50113 HEALTH AND WELLNESS STIPEND	.00	500.00	500.00	500.00	500.00	500.00	500.00
50120 EMPLOYER PENSION CONTRI							
0001220 50120 EMPLOYER PENSION CONTRI	20,303.00	19,660.00	20,150.00	20,527.00	20,527.00	20,527.00	20,527.00
50121 EMPLOYER SS CONTRIBUTION							
0001220 50121 EMPLOYER SS CONTRIBUTION	3,017.00	3,167.00	3,344.00	3,716.00	3,716.00	3,716.00	3,716.00
50122 EMPLOYER MEDICARE CONTR							
0001220 50122 EMPLOYER MEDICARE CONTR	705.00	739.00	782.00	869.00	869.00	869.00	869.00

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50123	EMPLOYER SPON DENT INS						
0001220 50123	1,074.00	755.00	830.00	755.00	755.00	755.00	755.00
50124	EMPLOYER SPON HEALTH INS						
0001220 50124	18,066.00	18,318.00	20,150.00	19,140.00	19,140.00	19,140.00	19,140.00
50125	EMPLOYER SPON LIFE INS						
0001220 50125	295.00	295.00	295.00	295.00	295.00	295.00	295.00
50204	CONTRACT PERSONNEL						
0001220 50204	25,700.00	.00	28,020.00	28,020.00	28,020.00	28,020.00	28,020.00
50208	ADVERTISING & PROMOTIONS						
0001220 50208	400.00	300.00	300.00	300.00	300.00	300.00	300.00
50209	RENTALS & LEASES						
0001220 50209	288.00	.00	220.00	220.00	220.00	220.00	220.00
50302	POSTAGE & MAILING SERVICES						
0001220 50302	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50303	PRINTING & BINDING SERVICES						
0001220 50303	1,055.00	1,055.00	1,154.00	1,154.00	1,154.00	1,154.00	1,154.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50305	SUPPLIES						
0001220 50305	1,250.00	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
50310	PROFESSIONAL MEETINGS						
0001220 50310	50.00	50.00	50.00	50.00	50.00	50.00	50.00
50313	MILEAGE ALLOW FOR BUS TRV						
0001220 50313	500.00	500.00	750.00	750.00	750.00	750.00	750.00
50332	FOOD SUPPLIES						
0001220 50332	2,500.00	.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00
50505	OFFICE EQUIP MAINT & REPAIR						
0001220 50505	60.00	60.00	60.00	60.00	60.00	60.00	60.00
50607	OFFICE EQUIPMENT						
0001220 50607	1,000.00	300.00	.00	.00	.00	.00	.00
0001310	GEN FINANCE/ PURCHASE						
50101	FULL TIME WAGES						
0001310 50101	210,963.00	217,323.00	220,098.00	222,192.00	222,192.00	222,192.00	222,192.00

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	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50105	LONGEVITY COMPENSATION						
0001310 50105	5,936.00	6,314.00	7,163.00	7,163.00	7,163.00	7,163.00	7,163.00
50106	BUY BACK HEALTH						
0001310 50106	9,033.00	9,712.00	10,490.00	10,123.00	10,123.00	10,123.00	10,123.00
50110	BB / PAYOUT SICK & VACATION						
0001310 50110	4,180.00	4,180.00	4,759.00	4,759.00	4,759.00	4,759.00	4,759.00
50113	HEALTH AND WELLNESS STIPEND						
0001310 50113	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI						
0001310 50120	87,566.00	82,887.00	84,995.00	85,779.00	85,779.00	85,779.00	85,779.00
50121	EMPLOYER SS CONTRIBUTION						
0001310 50121	13,854.00	14,376.00	14,600.00	14,732.00	14,732.00	14,732.00	14,732.00
50122	EMPLOYER MEDICARE CONTR						
0001310 50122	3,224.00	3,357.00	3,414.00	3,445.00	3,445.00	3,445.00	3,445.00
50123	EMPLOYER SPON DENT INS						
0001310 50123	1,852.00	1,909.00	2,099.00	1,909.00	1,909.00	1,909.00	1,909.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50412	TELEPHONE SERVICE						
0001310	50412	TELEPHONE SERVICE					
	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50607	OFFICE EQUIPMENT						
0001310	50607	OFFICE EQUIPMENT					
	.00	500.00	500.00	500.00	500.00	500.00	500.00
0001320	GEN ACCOUNTING						
50101	FULL TIME WAGES						
0001320	50101	FULL TIME WAGES					
	213,780.00	220,464.00	227,902.00	215,406.00	215,406.00	215,406.00	215,406.00
50104	OVER TIME WAGES						
0001320	50104	OVER TIME WAGES					
	.00	500.00	500.00	500.00	500.00	500.00	500.00
50105	LONGEVITY COMPENSATION						
0001320	50105	LONGEVITY COMPENSATION					
	9,931.00	11,084.00	14,078.00	6,500.00	6,500.00	6,500.00	6,500.00
50106	BUY BACK HEALTH						
0001320	50106	BUY BACK HEALTH					
	9,570.00	12,275.00	.00	.00	.00	.00	.00
50110	BB / PAYOUT SICK & VACATION						
0001320	50110	BUY BACK SICK LEAVE					
	5,866.00	5,999.00	9,807.00	3,708.00	3,708.00	3,708.00	3,708.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50412	TELEPHONE SERVICE						
0001320 50412	1,500.00	750.00	750.00	750.00	750.00	750.00	750.00
50607	OFFICE EQUIPMENT						
0001320 50607	.00	.00	500.00	500.00	500.00	500.00	500.00
0001330	GEN TAX COLLECTIONS						
50101	FULL TIME WAGES						
0001330 50101	138,926.00	150,712.00	153,640.00	153,640.00	153,640.00	153,640.00	153,640.00
50105	LONGEVITY COMPENSATION						
0001330 50105	1,191.00	2,125.00	4,075.00	4,075.00	4,075.00	4,075.00	4,075.00
50106	BUY BACK HEALTH						
0001330 50106	9,570.00	9,712.00	.00	.00	.00	.00	.00
50113	HEALTH AND WELLNESS STIPEND						
0001330 50113	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50120	EMPLOYER PENSION CONTRI						
0001330 50120	56,568.00	57,770.00	58,986.00	58,985.00	58,985.00	58,985.00	58,985.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50607	OFFICE EQUIPMENT						
0001330 50607	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0001340	GEN TAX ASSESSOR						
50101	FULL TIME WAGES						
0001340 50101	95,122.00	163,623.00	166,159.00	176,893.00	176,893.00	176,893.00	176,893.00
50104	OVER TIME WAGES						
0001340 50104	.00	3,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
50105	LONGEVITY COMPENSATION						
0001340 50105	4,088.00	4,068.00	2,900.00	5,069.00	5,069.00	5,069.00	5,069.00
50106	BUY BACK HEALTH						
0001340 50106	.00	9,712.00	7,207.00	6,843.00	6,843.00	6,843.00	6,843.00
50113	HEALTH AND WELLNESS STIPEND						
0001340 50113	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI						
0001340 50120	40,054.00	65,312.00	66,265.00	71,152.00	71,152.00	71,152.00	71,152.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50121	EMPLOYER SS CONTRIBUTION						
0001340 50121	5,854.00	10,591.00	10,315.00	11,190.00	11,190.00	11,190.00	11,190.00
50122	EMPLOYER MEDICARE CONTR						
0001340 50122	1,369.00	2,476.00	2,412.00	2,618.00	2,618.00	2,618.00	2,618.00
50123	EMPLOYER SPON DENT INS						
0001340 50123	2,148.00	2,213.00	3,264.00	2,968.00	2,968.00	2,968.00	2,968.00
50124	EMPLOYER SPON HEALTH INS						
0001340 50124	36,132.00	36,635.00	40,299.00	38,280.00	38,280.00	38,280.00	38,280.00
50125	EMPLOYER SPON LIFE INS						
0001340 50125	591.00	886.00	886.00	886.00	886.00	886.00	886.00
50203	LEGAL SERVICES						
0001340 50203	1,000.00	.00	.00	.00	.00	.00	.00
50204	CONTRACT PERSONNEL						
0001340 50204	72,000.00	.00	.00	.00	.00	.00	.00
50302	POSTAGE & MAILING SERVICES						
0001340 50302	800.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,800.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50303	PRINTING & BINDING SERVICES							
0001340	50303	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50304	COPIER SUPPLIES/MAIN AGRMT							
0001340	50304	100.00	100.00	100.00	100.00	100.00	100.00	100.00
50305	SUPPLIES							
0001340	50305	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50310	PROFESSIONAL MEETINGS							
0001340	50310	250.00	250.00	250.00	500.00	500.00	500.00	500.00
50311	LICENSES & DUES							
0001340	50311	500.00	1,000.00	1,000.00	1,700.00	1,700.00	1,700.00	1,700.00
50312	PUBLICATIONS & SUBSCRIPTINS							
0001340	50312	500.00	700.00	700.00	700.00	700.00	700.00	700.00
50313	MILEAGE ALLOW FOR BUS TRV							
0001340	50313	250.00	500.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
50315	PROFESSIONAL DEVELOPMENT							
0001340	50315	750.00	750.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50320	PC SOFTWARE/PROGRAMS							
0001340	50320	3,000.00	15,000.00	15,000.00	16,200.00	16,200.00	16,200.00	16,200.00
50412	TELEPHONE SERVICE							
0001340	50412	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50607	OFFICE EQUIPMENT							
0001340	50607	600.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
57620	REVALUATION							
0001340	57620	.00	31,600.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
0001350	GEN INFORMATION TECH							
50101	FULL TIME WAGES							
0001350	50101	138,518.00	141,290.00	146,243.00	146,243.00	146,243.00	146,243.00	146,243.00
50102	PART TIME WAGES							
0001350	50102	.00	.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00
50104	OVER TIME WAGES							
0001350	50104	500.00	500.00	.00	.00	.00	.00	.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50105	LONGEVITY COMPENSATION						
0001350 50105	5,837.00	5,837.00	4,675.00	4,675.00	4,675.00	4,675.00	4,675.00
50110	BB / PAYOUT SICK & VACATION						
0001350 50110	4,294.00	4,378.00	6,049.00	6,049.00	6,049.00	6,049.00	6,049.00
50113	HEALTH AND WELLNESS STIPEND						
0001350 50113	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI						
0001350 50120	58,279.00	54,731.00	56,444.00	56,444.00	56,444.00	56,444.00	56,444.00
50121	EMPLOYER SS CONTRIBUTION						
0001350 50121	8,966.00	9,154.00	9,380.00	9,887.00	9,887.00	9,887.00	9,887.00
50122	EMPLOYER MEDICARE CONTR						
0001350 50122	2,097.00	2,141.00	2,194.00	2,313.00	2,313.00	2,313.00	2,313.00
50123	EMPLOYER SPON DENT INS						
0001350 50123	1,145.00	1,180.00	1,658.00	1,508.00	1,508.00	1,508.00	1,508.00
50124	EMPLOYER SPON HEALTH INS						
0001350 50124	19,007.00	17,955.00	27,358.00	25,983.00	25,983.00	25,983.00	25,983.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50120	EMPLOYER PENSION CONTRI						
0001410 50120	93,882.00	91,415.00	93,174.00	93,781.00	93,781.00	93,781.00	93,781.00
50121	EMPLOYER SS CONTRIBUTION						
0001410 50121	14,489.00	14,871.00	15,257.00	15,266.00	15,266.00	15,266.00	15,266.00
50122	EMPLOYER MEDICARE CONTR						
0001410 50122	3,389.00	3,482.00	3,567.00	3,571.00	3,571.00	3,571.00	3,571.00
50123	EMPLOYER SPON DENT INS						
0001410 50123	2,948.00	3,042.00	3,345.00	3,393.00	3,393.00	3,393.00	3,393.00
50124	EMPLOYER SPON HEALTH INS						
0001410 50124	49,426.00	56,279.00	61,909.00	65,056.00	65,056.00	65,056.00	65,056.00
50125	EMPLOYER SPON LIFE INS						
0001410 50125	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00
50128	VEHICLE ALLOW						
0001410 50128	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
50201	PROFESSIONAL SERVICES						
0001410 50201	.00	200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50313	MILEAGE ALLOW FOR BUS TRV							
0001410	50313	250.00	250.00	250.00	250.00	250.00	250.00	250.00
50315	PROFESSIONAL DEVELOPMENT							
0001410	50315	1,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
50320	PC SOFTWARE/PROGRAMS							
0001410	50320	3,050.00	3,050.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
50412	TELEPHONE SERVICE							
0001410	50412	1,000.00	800.00	800.00	800.00	800.00	800.00	800.00
50505	OFFICE EQUIP MAINT & REPAIR							
0001410	50505	.00	500.00	500.00	500.00	500.00	500.00	500.00
50607	OFFICE EQUIPMENT							
0001410	50607	5,000.00	7,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
0001440	GEN BUILD INSPECTION							
50101	FULL TIME WAGES							
0001440	50101	200,509.00	158,095.00	161,087.00	162,207.00	162,207.00	162,207.00	162,207.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50104	OVER TIME WAGES							
0001440	50104	750.00	750.00	750.00	750.00	750.00	750.00	750.00
50105	LONGEVITY COMPENSATION							
0001440	50105	1,793.00	2,359.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00
50106	BUY BACK HEALTH							
0001440	50106	9,570.00	9,712.00	10,683.00	10,123.00	10,123.00	10,123.00	10,123.00
50110	BB / PAYOUT SICK & VACATION							
0001440	50110	5,615.00	3,838.00	3,875.00	3,953.00	3,953.00	3,953.00	3,953.00
50113	HEALTH AND WELLNESS STIPEND							
0001440	50113	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI							
0001440	50120	81,673.00	59,276.00	61,761.00	62,180.00	62,180.00	62,180.00	62,180.00
50121	EMPLOYER SS CONTRIBUTION							
0001440	50121	12,875.00	10,362.00	10,772.00	10,834.00	10,834.00	10,834.00	10,834.00
50122	EMPLOYER MEDICARE CONTR							
0001440	50122	3,011.00	2,422.00	2,518.00	2,533.00	2,533.00	2,533.00	2,533.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50607 OFFICE EQUIPMENT							
0001440 50607 OFFICE EQUIPMENT	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0001500 GEN POLICE DISPATCHER							
50101 FULL TIME WAGES							
0001500 50101 FULL TIME WAGES	458,984.00	471,673.00	491,495.00	491,495.00	491,495.00	491,495.00	491,495.00
50103 TEMP/SEASONAL WAGES							
0001500 50103 TEMP/SEASONAL WAGES	20,000.00	.00	.00	.00	.00	.00	.00
50104 OVER TIME WAGES							
0001500 50104 OVER TIME WAGES	70,000.00	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
50105 LONGEVITY COMPENSATION							
0001500 50105 LONGEVITY COMPENSATION	21,243.00	18,829.00	21,379.00	21,379.00	21,379.00	21,379.00	21,379.00
50106 BUY BACK HEALTH							
0001500 50106 BUY BACK HEALTH	28,710.00	9,712.00	21,366.00	20,246.00	20,246.00	20,246.00	20,246.00
50107 HOLIDAY COMPENSATION							
0001500 50107 HOLIDAY COMPENSATION	28,754.00	29,078.00	43,322.00	43,322.00	43,322.00	43,322.00	43,322.00

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50109	INCENT & SHIFT DIFF COMP						
0001500 50109	5,506.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00
50110	BB / PAYOUT SICK & VACATION						
0001500 50110	3,881.00	3,977.00	4,136.00	4,136.00	4,136.00	4,136.00	4,136.00
50113	HEALTH AND WELLNESS STIPEND						
0001500 50113	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
50120	EMPLOYER PENSION CONTRI						
0001500 50120	209,500.00	194,390.00	209,702.00	209,702.00	209,702.00	209,702.00	209,702.00
50121	EMPLOYER SS CONTRIBUTION						
0001500 50121	38,683.00	37,583.00	40,258.00	40,875.00	40,875.00	40,875.00	40,875.00
50122	EMPLOYER MEDICARE CONTR						
0001500 50122	9,047.00	8,788.00	9,415.00	9,560.00	9,560.00	9,560.00	9,560.00
50123	EMPLOYER SPON DENT INS						
0001500 50123	3,980.00	4,101.00	4,704.00	4,478.00	4,478.00	4,478.00	4,478.00
50124	EMPLOYER SPON HEALTH INS						
0001500 50124	81,569.00	76,717.00	80,801.00	76,740.00	76,740.00	76,740.00	76,740.00

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	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
0001511 GEN POLICE ADMIN							
50101 FULL TIME WAGES							
0001511 50101 FULL TIME WAGES	438,776.00	449,333.00	458,318.00	461,569.00	461,569.00	461,569.00	461,569.00
50102 PART TIME WAGES							
0001511 50102 PART TIME WAGES	44,229.00	45,113.00	44,229.00	44,229.00	45,329.00	45,329.00	45,329.00
50104 OVER TIME WAGES							
0001511 50104 OVER TIME WAGES	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
50105 LONGEVITY COMPENSATION							
0001511 50105 LONGEVITY COMPENSATION	19,122.00	19,914.00	17,199.00	23,118.00	23,118.00	23,118.00	23,118.00
50106 BUY BACK HEALTH							
0001511 50106 BUY BACK HEALTH	11,340.00	15,325.00	10,075.00	.00	.00	.00	.00
50107 HOLIDAY COMPENSATION							
0001511 50107 HOLIDAY COMPENSATION	7,970.00	7,608.00	11,013.00	17,014.00	17,014.00	17,014.00	17,014.00
50110 BB / PAYOUT SICK & VACATION							
0001511 50110 BUY BACK SICK LEAVE	24,848.00	25,465.00	26,190.00	26,289.00	26,289.00	26,289.00	26,289.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50127	WORKERS COMP INSURANCE						
0001511 50127	WORKERS COMP INSURANCE .00	.00	.00	2,016.00	2,016.00	2,016.00	2,016.00
50129	TUITION REIMBURSEMENT						
0001511 50129	TUITION REIMBURSEMENT 29,000.00	38,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
50132	LEGAL INSURANCE						
0001511 50132	LEGAL INSURANCE 7,831.00	7,831.00	7,831.00	7,831.00	7,970.00	7,970.00	7,970.00
50201	PROFESSIONAL SERVICES						
0001511 50201	PROFESSIONAL SERVICES 10,000.00	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
50202	CONTRACTED SERVICES						
0001511 50202	CONTRACTED SERVICES 26,219.00	27,285.00	28,100.00	28,100.00	28,100.00	28,100.00	28,100.00
50206	SOLID WSTE DISPOSAL SRVC						
0001511 50206	SOLID WSTE DISPOSAL SRVC 3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00
50208	ADVERTISING & PROMOTIONS						
0001511 50208	ADVERTISING & PROMOTIONS .00	1,500.00	.00	.00	.00	.00	.00
50214	UNIFORM CLEANING						
0001511 50214	UNIFORM CLEANING 7,398.00	7,398.00	7,398.00	7,398.00	7,598.00	7,598.00	7,598.00

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50506	EQUIP MAINT & REPAIR						
0001511 50506	EQUIP MAINT & REPAIR 25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
50507	BLDG MAINT & REPAIRS						
0001511 50507	BLDG MAINT & REPAIRS 17,500.00	17,500.00	17,500.00	12,000.00	12,000.00	12,000.00	12,000.00
50607	OFFICE EQUIPMENT						
0001511 50607	OFFICE EQUIPMENT 4,000.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50609	EQUIPMENT						
0001511 50609	EQUIPMENT .00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50712	CITATION DATA FEES						
0001511 50712	CITATION DATA FEES 1,000.00	.00	.00	.00	.00	.00	.00
0001512	GEN POLICE PATROL						
50101	FULL TIME WAGES						
0001512 50101	FULL TIME WAGES 1,979,965.00	2,105,505.00	2,216,160.00	2,216,160.00	2,263,176.00	2,263,176.00	2,263,176.00
50103	TEMP/SEASONAL WAGES						
0001512 50103	TEMP/SEASONAL WAGES 31,500.00	22,000.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00

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50104	OVER TIME WAGES						
0001512	50104	OVER TIME WAGES					
	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00
50105	LONGEVITY COMPENSATION						
0001512	50105	LONGEVITY COMPENSATION					
	81,913.00	99,492.00	102,560.00	100,325.00	100,325.00	100,325.00	100,325.00
50106	BUY BACK HEALTH						
0001512	50106	BUY BACK HEALTH					
	109,549.00	113,190.00	119,595.00	106,564.00	106,564.00	106,564.00	106,564.00
50107	HOLIDAY COMPENSATION						
0001512	50107	HOLIDAY COMPENSATION					
	116,853.00	126,804.00	133,183.00	176,693.00	180,932.00	180,932.00	180,932.00
50108	SPECIAL DETAIL COMPENSATI						
0001512	50108	SPECIAL DETAIL COMPENSATI					
	68,500.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
50109	INCENT & SHIFT DIFF COMP						
0001512	50109	INCENT & SHIFT DIFF COMP					
	13,914.00	14,214.00	15,015.00	15,015.00	16,016.00	16,016.00	16,016.00
50110	BB / PAYOUT SICK & VACATION						
0001512	50110	BUY BACK SICK LEAVE					
	38,245.00	33,870.00	52,026.00	51,871.00	51,871.00	51,871.00	51,871.00
50115	CLOTHING ALLOWANCE						
0001512	50115	CLOTHING ALLOWANCE					
	.00	.00	.00	.00	5,500.00	5,500.00	5,500.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50120	EMPLOYER PENSION CONTRI						
0001512	50120	EMPLOYER PENSION CONTRI					
	885,224.00	1,236,350.00	1,253,194.00	1,252,059.00	1,277,887.00	1,277,887.00	1,277,887.00
50121	EMPLOYER SS CONTRIBUTION						
0001512	50121	EMPLOYER SS CONTRIBUTION					
	169,783.00	176,716.00	186,644.00	189,417.00	192,390.00	192,390.00	192,390.00
50122	EMPLOYER MEDICARE CONTR						
0001512	50122	EMPLOYER MEDICARE CONTR					
	39,707.00	41,328.00	43,651.00	44,299.00	44,994.00	44,994.00	44,994.00
50123	EMPLOYER SPON DENT INS						
0001512	50123	EMPLOYER SPON DENT INS					
	11,119.00	13,939.00	16,160.00	15,843.00	16,991.00	16,991.00	16,991.00
50124	EMPLOYER SPON HEALTH INS						
0001512	50124	EMPLOYER SPON HEALTH INS					
	189,011.00	222,599.00	251,910.00	259,085.00	278,943.00	278,943.00	278,943.00
50125	EMPLOYER SPON LIFE INS						
0001512	50125	EMPLOYER SPON LIFE INS					
	9,156.00	9,156.00	9,452.00	9,452.00	9,747.00	9,747.00	9,747.00
50127	WORKERS COMP INSURANCE						
0001512	50127	WORKERS COMP INSURANCE					
	.00	.00	23,659.00	21,504.00	22,176.00	22,176.00	22,176.00
0001513	GEN POLICE INVESTIGATION						
50101	FULL TIME WAGES						
0001513	50101	FULL TIME WAGES					

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	459,419.00	386,938.00	394,675.00	394,675.00	394,675.00	394,675.00	394,675.00
50104	OVER TIME WAGES						
0001513 50104	86,500.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
50105	LONGEVITY COMPENSATION						
0001513 50105	28,254.00	50,553.00	22,937.00	22,921.00	22,921.00	22,921.00	22,921.00
50106	BUY BACK HEALTH						
0001513 50106	.00	16,651.00	17,882.00	25,463.00	25,463.00	25,463.00	25,463.00
50107	HOLIDAY COMPENSATION						
0001513 50107	21,609.00	23,279.00	23,718.00	23,718.00	23,718.00	23,718.00	23,718.00
50110	BB / PAYOUT SICK & VACATION						
0001513 50110	17,798.00	17,859.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00
50115	CLOTHING ALLOWANCE						
0001513 50115	.00	.00	.00	.00	5,500.00	5,500.00	5,500.00
50120	EMPLOYER PENSION CONTRI						
0001513 50120	205,811.00	227,015.00	224,196.00	224,188.00	224,188.00	224,188.00	224,188.00
50121	EMPLOYER SS CONTRIBUTION						
0001513 50121	38,042.00	32,284.00	32,983.00	33,575.00	33,575.00	33,575.00	33,575.00

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GENERAL FUND

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50122	EMPLOYER MEDICARE CONTR						
0001513 50122	8,897.00	7,550.00	7,714.00	7,853.00	7,853.00	7,853.00	7,853.00
50123	EMPLOYER SPON DENT INS						
0001513 50123	4,591.00	2,323.00	2,555.00	1,931.00	1,931.00	1,931.00	1,931.00
50124	EMPLOYER SPON HEALTH INS						
0001513 50124	84,586.00	44,407.00	48,849.00	39,716.00	39,716.00	39,716.00	39,716.00
50125	EMPLOYER SPON LIFE INS						
0001513 50125	1,772.00	1,477.00	1,477.00	1,477.00	1,477.00	1,477.00	1,477.00
50127	WORKERS COMP INSURANCE						
0001513 50127	.00	.00	3,697.00	3,360.00	3,360.00	3,360.00	3,360.00
0001514	GEN POLICE ANIMAL CNTL						
50101	FULL TIME WAGES						
0001514 50101	51,978.00	53,018.00	54,875.00	54,875.00	54,875.00	54,875.00	54,875.00
50102	PART TIME WAGES						
0001514 50102	14,551.00	14,480.00	14,510.00	14,510.00	14,510.00	14,510.00	14,510.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50104	OVER TIME WAGES							
0001514	50104 OVER TIME WAGES	3,325.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50105	LONGEVITY COMPENSATION							
0001514	50105 LONGEVITY COMPENSATION	5,058.00	5,424.00	5,726.00	5,726.00	5,726.00	5,726.00	5,726.00
50107	HOLIDAY COMPENSATION							
0001514	50107 HOLIDAY COMPENSATION	195.00	195.00	.00	.00	.00	.00	.00
50113	HEALTH AND WELLNESS STIPEND							
0001514	50113 HEALTH AND WELLNESS STIPEND	.00	.00	500.00	500.00	500.00	500.00	500.00
50120	EMPLOYER PENSION CONTRI							
0001514	50120 EMPLOYER PENSION CONTRI	22,548.00	21,740.00	22,665.00	22,665.00	22,665.00	22,665.00	22,665.00
50121	EMPLOYER SS CONTRIBUTION							
0001514	50121 EMPLOYER SS CONTRIBUTION	4,360.00	4,226.00	4,480.00	4,498.00	4,498.00	4,498.00	4,498.00
50122	EMPLOYER MEDICARE CONTR							
0001514	50122 EMPLOYER MEDICARE CONTR	1,020.00	988.00	1,048.00	1,052.00	1,052.00	1,052.00	1,052.00
50123	EMPLOYER SPON DENT INS							
0001514	50123 EMPLOYER SPON DENT INS	1,074.00	755.00	1,217.00	1,106.00	1,106.00	1,106.00	1,106.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50504	VEHICLE MAINT & REPAIR						
0001515 50504	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
50506	EQUIP MAINT & REPAIR						
0001515 50506	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50609	EQUIPMENT						
0001515 50609	2,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
0001521	GEN FIRE						
50101	FULL TIME WAGES						
0001521 50101	2,077,768.00	2,113,746.00	2,155,014.00	2,155,014.00	2,155,014.00	2,155,014.00	2,155,014.00
50104	OVER TIME WAGES						
0001521 50104	710,000.00	705,000.00	884,000.00	770,000.00	770,000.00	770,000.00	770,000.00
50105	LONGEVITY COMPENSATION						
0001521 50105	113,194.00	127,289.00	140,650.00	140,650.00	140,650.00	140,650.00	140,650.00
50106	BUY BACK HEALTH						
0001521 50106	43,809.00	73,366.00	76,161.00	72,229.00	72,229.00	72,229.00	72,229.00

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GENERAL FUND

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50107	HOLIDAY COMPENSATION						
0001521	50107	HOLIDAY COMPENSATION					
	104,658.00	107,194.00	145,931.00	145,931.00	145,931.00	145,931.00	145,931.00
50109	INCENT & SHIFT DIFF COMP						
0001521	50109	INCENT & SHIFT DIFF COMP					
	154,627.00	160,000.00	158,413.00	158,413.00	159,163.00	159,163.00	159,163.00
50110	BB / PAYOUT SICK & VACATION						
0001521	50110	BUY BACK SICK LEAVE					
	46,747.00	47,760.00	47,760.00	52,216.00	52,216.00	52,216.00	52,216.00
50120	EMPLOYER PENSION CONTRI						
0001521	50120	EMPLOYER PENSION CONTRI					
	965,967.00	1,160,423.00	1,151,803.00	1,151,803.00	1,151,803.00	1,151,803.00	1,151,803.00
50121	EMPLOYER SS CONTRIBUTION						
0001521	50121	EMPLOYER SS CONTRIBUTION					
	190,392.00	213,614.00	223,351.00	216,086.00	216,086.00	216,086.00	216,086.00
50122	EMPLOYER MEDICARE CONTR						
0001521	50122	EMPLOYER MEDICARE CONTR					
	44,527.00	49,957.00	52,235.00	50,536.00	50,536.00	50,536.00	50,536.00
50123	EMPLOYER SPON DENT INS						
0001521	50123	EMPLOYER SPON DENT INS					
	22,770.00	21,302.00	24,619.00	22,382.00	22,382.00	22,382.00	22,382.00
50124	EMPLOYER SPON HEALTH INS						
0001521	50124	EMPLOYER SPON HEALTH INS					
	385,000.00	330,170.00	384,249.00	365,031.00	365,031.00	365,031.00	365,031.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50311	LICENSES & DUES							
0001521	50311	2,765.00	2,765.00	2,765.00	2,765.00	2,765.00	2,765.00	2,765.00
50312	PUBLICATIONS & SUBSCRIPTINS							
0001521	50312	800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
50315	PROFESSIONAL DEVELOPMENT							
0001521	50315	11,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
50320	PC SOFTWARE/PROGRAMS							
0001521	50320	5,150.00	13,000.00	15,500.00	15,500.00	19,000.00	19,000.00	19,000.00
50330	UNIFORMS							
0001521	50330	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50331	OPERATING SUPPLIES							
0001521	50331	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
50333	BUILDING SUPPLIES							
0001521	50333	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50401	GASOLINE & LUBRICANTS							
0001521	50401	35,000.00	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00

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	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50310	PROFESSIONAL MEETINGS						
0001532 50310	250.00	185.00	185.00	185.00	185.00	185.00	185.00
50311	LICENSES & DUES						
0001532 50311	450.00	450.00	450.00	450.00	450.00	450.00	450.00
50312	PUBLICATIONS & SUBSCRIPTINS						
0001532 50312	300.00	300.00	300.00	300.00	300.00	300.00	300.00
50315	PROFESSIONAL DEVELOPMENT						
0001532 50315	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
50331	OPERATING SUPPLIES						
0001532 50331	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
50332	FOOD SUPPLIES						
0001532 50332	600.00	600.00	600.00	600.00	600.00	600.00	600.00
0001600	GEN ENGINEERING						
50101	FULL TIME WAGES						
0001600 50101	159,717.00	171,864.00	169,444.00	179,664.00	179,664.00	179,664.00	179,664.00

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50105	LONGEVITY COMPENSATION						
0001600 50105	1,778.00	2,364.00	4,703.00	4,786.00	4,786.00	4,786.00	4,786.00
50106	BUY BACK HEALTH						
0001600 50106	4,785.00	4,856.00	5,342.00	5,062.00	5,062.00	5,062.00	5,062.00
50110	BB / PAYOUT SICK & VACATION						
0001600 50110	2,399.00	2,447.00	2,472.00	2,520.00	2,520.00	2,520.00	2,520.00
50113	HEALTH AND WELLNESS STIPEND						
0001600 50113	.00	2,000.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
50120	EMPLOYER PENSION CONTRI						
0001600 50120	65,200.00	63,505.00	65,131.00	68,984.00	68,984.00	68,984.00	68,984.00
50121	EMPLOYER SS CONTRIBUTION						
0001600 50121	10,064.00	11,030.00	10,912.00	11,553.00	11,553.00	11,553.00	11,553.00
50122	EMPLOYER MEDICARE CONTR						
0001600 50122	2,354.00	2,579.00	2,552.00	2,702.00	2,702.00	2,702.00	2,702.00
50123	EMPLOYER SPON DENT INS						
0001600 50123	1,302.00	1,341.00	1,475.00	1,341.00	1,341.00	1,341.00	1,341.00

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50312	PUBLICATIONS & SUBSCRIPTINS						
<hr/>							
0001600	50312	PUBLICATIONS & SUBSCRIPTINS 348.00	350.00	348.00	348.00	348.00	348.00
50330	UNIFORMS						
<hr/>							
0001600	50330	UNIFORMS 500.00	500.00	500.00	500.00	500.00	500.00
50401	GASOLINE & LUBRICANTS						
<hr/>							
0001600	50401	GASOLINE & LUBRICANTS 400.00	400.00	400.00	400.00	400.00	400.00
50412	TELEPHONE SERVICE						
<hr/>							
0001600	50412	TELEPHONE SERVICE 4,120.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
50505	OFFICE EQUIP MAINT & REPAIR						
<hr/>							
0001600	50505	OFFICE EQUIP MAINT & REPAIR 160.00	160.00	160.00	160.00	160.00	160.00
0001710	GEN PUBLIC WORKS ADMIN						
<hr/>							
50101	FULL TIME WAGES						
<hr/>							
0001710	50101	FULL TIME WAGES 202,102.00	210,361.00	212,324.20	215,602.00	215,602.00	215,602.00
50102	PART TIME WAGES						
<hr/>							
0001710	50102	PART TIME WAGES 8,916.00	9,093.00	10,184.00	10,184.00	10,184.00	10,184.00

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		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50104	OVER TIME WAGES							
0001710	50104	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
50105	LONGEVITY COMPENSATION							
0001710	50105	533.00	1,026.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00
50106	BUY BACK HEALTH							
0001710	50106	9,033.00	9,159.00	1,075.00	9,570.00	9,570.00	9,570.00	9,570.00
50113	HEALTH AND WELLNESS STIPEND							
0001710	50113	.00	500.00	500.00	500.00	500.00	500.00	500.00
50120	EMPLOYER PENSION CONTRI							
0001710	50120	80,222.00	78,360.00	79,815.00	81,040.00	81,040.00	81,040.00	81,040.00
50121	EMPLOYER SS CONTRIBUTION							
0001710	50121	14,544.00	14,388.00	14,498.00	14,698.00	14,698.00	14,698.00	14,698.00
50122	EMPLOYER MEDICARE CONTR							
0001710	50122	3,401.00	3,368.00	3,390.00	3,438.00	3,438.00	3,438.00	3,438.00
50123	EMPLOYER SPON DENT INS							
0001710	50123	3,356.00	3,084.00	3,803.00	3,458.00	3,458.00	3,458.00	3,458.00

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50407	HEATING FUEL						
0001720	50407	HEATING FUEL					
	51,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
50410	PURCHASED WATER SERVICE						
0001720	50410	PURCHASED WATER SERVICE					
	3,900.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00
50411	SEWAGE TREATMENT						
0001720	50411	SEWAGE TREATMENT					
	2,160.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00
50412	TELEPHONE SERVICE						
0001720	50412	TELEPHONE SERVICE					
	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
50413	ELECTRICITY						
0001720	50413	ELECTRICITY					
	70,000.00	55,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
50506	EQUIP MAINT & REPAIR						
0001720	50506	EQUIP MAINT & REPAIR					
	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50507	BLDG MAINT & REPAIRS						
0001720	50507	BLDG MAINT & REPAIRS					
	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
0001730	GEN PUBLIC WORKS HIGHWAY						
50101	FULL TIME WAGES						
0001730	50101	FULL TIME WAGES					

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GENERAL FUND

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	452,546.00	470,538.00	484,245.00	484,245.00	484,245.00	484,245.00	484,245.00
50103	TEMP/SEASONAL WAGES						
0001730 50103	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
50104	OVER TIME WAGES						
0001730 50104	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
50105	LONGEVITY COMPENSATION						
0001730 50105	10,376.00	13,481.00	16,471.00	16,471.00	16,471.00	16,471.00	16,471.00
50106	BUY BACK HEALTH						
0001730 50106	9,570.00	18,318.00	16,858.00	19,140.00	19,140.00	19,140.00	19,140.00
50113	HEALTH AND WELLNESS STIPEND						
0001730 50113	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
50120	EMPLOYER PENSION CONTRI						
0001730 50120	186,892.00	178,792.00	187,268.00	187,268.00	187,268.00	187,268.00	187,268.00
50121	EMPLOYER SS CONTRIBUTION						
0001730 50121	36,695.00	38,959.00	39,664.00	39,896.00	39,896.00	39,896.00	39,896.00
50122	EMPLOYER MEDICARE CONTR						
0001730 50122	8,582.00	9,113.00	9,277.00	9,331.00	9,331.00	9,331.00	9,331.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50512	SNOW REMOVAL						
0001730	50512	SNOW REMOVAL					
	68,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
50609	EQUIPMENT						
0001730	50609	EQUIPMENT					
	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0001735	GEN PUBLIC WORKS VEHICLE						
50101	FULL TIME WAGES						
0001735	50101	FULL TIME WAGES					
	206,795.00	213,560.00	216,906.00	216,906.00	216,906.00	216,906.00	216,906.00
50103	TEMP/SEASONAL WAGES						
0001735	50103	TEMP/SEASONAL WAGES					
	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50104	OVER TIME WAGES						
0001735	50104	OVER TIME WAGES					
	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
50105	LONGEVITY COMPENSATION						
0001735	50105	LONGEVITY COMPENSATION					
	8,263.00	9,699.00	3,209.00	3,209.00	3,209.00	3,209.00	3,209.00
50106	BUY BACK HEALTH						
0001735	50106	BUY BACK HEALTH					
	.00	.00	10,075.00	9,570.00	9,570.00	9,570.00	9,570.00

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GENERAL FUND

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50330 UNIFORMS							
0001735 50330 UNIFORMS	1,100.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
50331 OPERATING SUPPLIES							
0001735 50331 OPERATING SUPPLIES	3,500.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
50401 GASOLINE & LUBRICANTS							
0001735 50401 GASOLINE & LUBRICANTS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
50402 CHEMICALS & GASES							
0001735 50402 CHEMICALS & GASES	1,200.00	800.00	800.00	800.00	800.00	800.00	800.00
50412 TELEPHONE SERVICE							
0001735 50412 TELEPHONE SERVICE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50504 VEHICLE MAINT & REPAIR							
0001735 50504 VEHICLE MAINT & REPAIR	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
50506 EQUIP MAINT & REPAIR							
0001735 50506 EQUIP MAINT & REPAIR	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
50607 OFFICE EQUIPMENT							
0001735 50607 OFFICE EQUIPMENT	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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GENERAL FUND

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50609	EQUIPMENT						
0001735	50609	EQUIPMENT					
	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0001810	GEN PARK AND REC ADMIN						
50101	FULL TIME WAGES						
0001810	50101	FULL TIME WAGES					
	100,100.00	103,586.00	108,377.00	109,177.00	109,177.00	109,177.00	109,177.00
50104	OVER TIME WAGES						
0001810	50104	OVER TIME WAGES					
	1,750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50105	LONGEVITY COMPENSATION						
0001810	50105	LONGEVITY COMPENSATION					
	2,402.00	278.00	605.00	605.00	605.00	605.00	605.00
50106	BUY BACK HEALTH						
0001810	50106	BUY BACK HEALTH					
	3,224.00	4,856.00	3,600.00	3,409.00	3,409.00	3,409.00	3,409.00
50113	HEALTH AND WELLNESS STIPEND						
0001810	50113	HEALTH AND WELLNESS STIPEND					
	.00	1,000.00	750.00	750.00	750.00	750.00	750.00
50120	EMPLOYER PENSION CONTRI						
0001810	50120	EMPLOYER PENSION CONTRI					
	25,724.00	23,621.00	34,256.00	34,256.00	34,256.00	34,256.00	34,256.00

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GENERAL FUND

		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50105	LONGEVITY COMPENSATION							
0001820	50105	6,205.00	8,578.00	8,204.00	8,204.00	8,204.00	8,204.00	8,204.00
50106	BUY BACK HEALTH							
0001820	50106	9,033.00	18,871.00	10,683.00	10,123.00	10,123.00	10,123.00	10,123.00
50109	INCENT & SHIFT DIFF COMP							
0001820	50109	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
50110	BB / PAYOUT SICK & VACATION							
0001820	50110	.00	.00	3,654.00	3,654.00	3,654.00	3,654.00	3,654.00
50113	HEALTH AND WELLNESS STIPEND							
0001820	50113	.00	3,000.00	2,500.00	2,750.00	2,750.00	2,750.00	2,750.00
50120	EMPLOYER PENSION CONTRI							
0001820	50120	110,777.00	103,301.00	109,314.00	109,314.00	109,314.00	109,314.00	109,314.00
50121	EMPLOYER SS CONTRIBUTION							
0001820	50121	21,452.00	23,349.00	24,273.00	24,158.00	24,158.00	24,158.00	24,158.00
50122	EMPLOYER MEDICARE CONTR							
0001820	50122	5,365.00	5,460.00	5,678.00	5,650.00	5,650.00	5,650.00	5,650.00

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GENERAL FUND

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50412	TELEPHONE SERVICE						
0001820 50412	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50413	ELECTRICITY						
0001820 50413	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
50506	EQUIP MAINT & REPAIR						
0001820 50506	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
50507	BLDG MAINT & REPAIRS						
0001820 50507	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
50508	GROUNDS MAINTENANCE						
0001820 50508	31,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
50515	PLAYGROUND MAINTENANCE						
0001820 50515	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
50609	EQUIPMENT						
0001820 50609	12,650.00	12,650.00	12,650.00	12,000.00	12,000.00	12,000.00	12,000.00
0001830	GEN PARK AND REC PROG						
50101	FULL TIME WAGES						
0001830 50101	FULL TIME WAGES						

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
	106,379.00	102,562.00	104,536.00	104,536.00	104,536.00	104,536.00	104,536.00
50102	PART TIME WAGES						
0001830 50102	11,523.00	11,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00
50103	TEMP/SEASONAL WAGES						
0001830 50103	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
50104	OVER TIME WAGES						
0001830 50104	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
50105	LONGEVITY COMPENSATION						
0001830 50105	1,668.00	1,649.00	3,112.00	3,112.00	3,112.00	3,112.00	3,112.00
50113	HEALTH AND WELLNESS STIPEND						
0001830 50113	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI						
0001830 50120	42,569.00	38,395.00	40,260.00	40,260.00	40,260.00	40,260.00	40,260.00
50121	EMPLOYER SS CONTRIBUTION						
0001830 50121	17,013.00	16,614.00	17,144.00	17,168.00	17,168.00	17,168.00	17,168.00
50122	EMPLOYER MEDICARE CONTR						
0001830 50122	3,979.00	3,885.00	4,010.00	4,015.00	4,015.00	4,015.00	4,015.00

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GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50350	FIELD TRIPS						
0001830	50350	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
50352	TENNIS						
0001830	50352	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50353	BASKETBALL						
0001830	50353	29,200.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
50354	PLAYGROUND CAMP						
0001830	50354	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50355	FESTIVALS						
0001830	50355	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50356	CONCERTS						
0001830	50356	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50357	SPECIAL PROGRAMS						
0001830	50357	4,500.00	15,500.00	15,500.00	15,500.00	25,500.00	25,500.00
50359	FIREWORKS						
0001830	50359	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50401	GASOLINE & LUBRICANTS						
0001830 50401	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
50412	TELEPHONE SERVICE						
0001830 50412	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50506	EQUIP MAINT & REPAIR						
0001830 50506	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0001900	GEN TRANSFERS						
50807	TRANSFER TO SCHOOL						
0001900 50807	24,735,185.00	25,661,983.00	26,431,983.00	26,361,701.00	26,046,813.00	26,046,813.00	26,046,813.00
50810	TRANSFER TO DEBT SRV FUND						
0001900 50810	2,842,081.00	2,351,729.00	2,672,973.00	2,275,473.00	2,275,473.00	2,275,473.00	2,275,473.00
50820	TRANSFER TO CAPITAL PROJECT						
0001900 50820	1,086,840.00	2,020,505.00	2,538,449.00	2,257,150.00	2,266,150.00	1,666,150.00	1,666,150.00
50836	TRANSFER MDLBRDG REC						
0001900 50836	105,095.00	81,904.00	112,825.00	74,825.00	74,825.00	74,825.00	74,825.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50837	TRANSFER RETAINED CLAIMS						
0001900 50837	TRANSFER .00	RETAINED CLAIMS 12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50842	TRANSFER TO LIBRARY						
0001900 50842	TRANSFER TO LIBRARY 841,103.00	841,103.00	851,045.00	841,103.00	841,103.00	841,103.00	841,103.00
50843	TRANSFER TO LAND CONSERV						
0001900 50843	TRANSFER TO LAND CONSERV 50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
50844	TRANSFER TO 1666 PENSION						
0001900 50844	TRANSFER TO 1666 PENSION 267,000.00	267,000.00	267,000.00	267,000.00	267,000.00	267,000.00	267,000.00
50846	TRANSFER TO OPEB						
0001900 50846	TRANSFER TO OPEB 2,101,745.00	2,800,000.00	3,000,000.00	3,200,636.00	3,200,636.00	3,200,636.00	3,200,636.00
50852	TRANSFER KINNEY BUNGALOW						
0001900 50852	TRANSFER KINNEY BUNGALOW .00	269,602.00	.00	.00	.00	.00	.00
50854	TRANSFER TO TOWERS						
0001900 50854	TRANSFER TO TOWERS 50,000.00	.00	50,000.00	.00	.00	.00	.00
50880	TRANSFER TO GRANT FUND						
0001900 50880	TRANSFER TO GRANT FUND .00	25,600.00	.00	.00	.00	.00	.00

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GENERAL FUND

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50898	RETIREMENT AND TERM						
0001900 50898	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
0001901	GEN TOWN WIDE						
50127	WORKERS COMP INSURANCE						
0001901 50127	240,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00
50143	UNEMPLOYMENT CONTRIBUTIO						
0001901 50143	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
50202	CONTRACTED SERVICES						
0001901 50202	30,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
50204	CONTRACT PERSONNEL						
0001901 50204	9,210.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
50220	GENERAL INSURANCE						
0001901 50220	385,000.00	385,303.00	385,303.00	400,000.00	400,000.00	400,000.00	400,000.00
50897	AFFORDABLE CARE ACT						
0001901 50897	83,500.00	50,000.00	50,000.00	17,000.00	17,000.00	17,000.00	17,000.00

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DEBT SERVICE

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
0010800 DEBT SERVICE PRINCIPAL							
56124 2M ROSE HILL CLEANUP 2002							
0010800 56124	108,906.00	112,012.00	115,206.00	115,206.00	115,206.00	115,206.00	115,206.00
56129 350K LANDFILL CLOSURE 2005							
0010800 56129	17,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
56130 600K NRW RVR REVOLVING 07							
0010800 56130	28,000.00	28,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
56131 21.5M SCHOOL CONST 2009							
0010800 56131	890,000.00	930,000.00	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00
56134 ROAD 4.1M							
0010800 56134	410,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
56135 ROAD 2.3M							
0010800 56135	.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
56137 \$5.8 LIBRARY 2018							
0010800 56137	.00	.00	290,000.00	.00	.00	.00	.00

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DEBT SERVICE

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
56139	\$5.0 ROAD BOND 2018						
0010800 56139	\$5.0 ROAD BOND 2018 .00	.00	115,000.00	.00	.00	.00	.00
56225	FIRE PUMPER PURCHASES						
0010800 56225	FIRE PUMPER PURCHASES 85,458.00	87,039.00	88,650.00	88,650.00	88,650.00	88,650.00	88,650.00
56226	PUBLIC SAFETY BUILDING						
0010800 56226	PUBLIC SAFETY BUILDING 75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
56227	ATHLETIC COMPLEX						
0010800 56227	ATHLETIC COMPLEX 65,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0010801	DEBT SERVICE INTEREST						
56124	2M ROSE HILL CLEANUP 2002						
0010801 56124	2M ROSE HILL CLEANUP 2002 13,011.00	11,159.00	9,255.00	9,255.00	9,255.00	9,255.00	9,255.00
56129	350K LANDFILL CLOSURE 2005						
0010801 56129	350K LANDFILL CLOSURE 2005 3,537.00	2,755.00	2,426.00	2,426.00	2,426.00	2,426.00	2,426.00
56130	600K NRW RVR REVOLVING 07						
0010801 56130	600K NRW RVR REVOLVING 07 8,381.00	7,246.00	5,870.00	5,870.00	5,870.00	5,870.00	5,870.00

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DEBT SERVICE

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
56131	21.5M SCHOOL CONST 2009						
0010801	56131	21.5M SCHOOL CONST 2009					
	731,600.00	90,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
56134	ROAD 4.1M						
0010801	56134	ROAD 4.1M					
	237,800.00	107,625.00	101,475.00	101,475.00	101,475.00	101,475.00	101,475.00
56135	ROAD 2.3M						
0010801	56135	ROAD 2.3M					
	.00	57,328.00	53,878.00	53,878.00	53,878.00	53,878.00	53,878.00
56136	12.625 SCHOOL REFUND 2017						
0010801	56136	12.625 SCHOOL REFUND 2017					
	.00	584,898.00	516,833.00	516,833.00	516,833.00	516,833.00	516,833.00
56137	\$5.8 LIBRARY 2018						
0010801	56137	\$5.8 LIBRARY 2018					
	.00	.00	144,000.00	108,750.00	108,750.00	108,750.00	108,750.00
56138	\$.4 LIBRARY NOTE 2018						
0010801	56138	\$.4 LIBRARY NOTE 2018					
	.00	.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
56139	\$5.0 ROAD BOND 2018						
0010801	56139	\$5.0 ROAD BOND 2018					
	.00	.00	58,000.00	93,750.00	93,750.00	93,750.00	93,750.00
56225	FIRE PUMPER PURCHASES						
0010801	56225	FIRE PUMPER PURCHASES					
	4,388.00	2,952.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00

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DEBT SERVICE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
56226	PUBLIC SAFETY BUILDING							
0010801	56226 PUBLIC SAFETY BUILDING	60,000.00	49,850.00	46,850.00	46,850.00	46,850.00	46,850.00	46,850.00
56227	ATHLETIC COMPLEX							
0010801	56227 ATHLETIC COMPLEX	54,000.00	44,865.00	42,165.00	42,165.00	42,165.00	42,165.00	42,165.00
	TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00	.00
0020	CAPITAL PROJECTS							
49000	PRIOR YEAR UNASSIGNED FB							
0020	49000 PRIOR YEAR UNASSIGNED FB	-1,197,008.00	.00	.00	.00	.00	.00	.00
49201	GENERAL FUND TRANSFER							
0020	49201 GENERAL FUND TRANSFER	-1,086,840.00	-2,020,505.00	-2,538,449.00	-2,257,150.00	-2,266,150.00	-1,666,150.00	-1,666,150.00
49800	BOND/NOTE PROCEEDS							
0020	49800 BOND/NOTE PROCEEDS	-968,430.46	.00	.00	.00	.00	.00	.00
00200130	CAP PROJ IT							
57009	CABLE PROGRAM							
00200130	57009 CABLE PROGRAM	965.00	4,970.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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CAPITAL PROJECTS

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
57069	GEN SOFTWARE						
00200130 57069	8,694.00	32,478.79	22,799.00	22,800.00	22,800.00	22,800.00	22,800.00
57070	SERVER REPLCMNT PROGRAM						
00200130 57070	20,000.00	4,499.36	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
57071	EQUIPMENT REPLACEMENT						
00200130 57071	20,932.00	11,630.56	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
00200150	CAP PROJ FINANCE						
57001	SCHOOL ATHLETIC FIELD						
00200150 57001	17,852.46	.00	.00	.00	.00	.00	.00
57071	EQUIPMENT REPLACEMENT						
00200150 57071	15,000.00	11,510.00	.00	.00	.00	.00	.00
57620	REVALUATION						
00200150 57620	24,400.00	.00	50,000.00	.00	.00	.00	.00
00200190	CAP PROJ POLICE						
57008	MDT						
00200190 57008	21,297.00	13,000.00	.00	.00	9,000.00	9,000.00	9,000.00

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CAPITAL PROJECTS

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
57025	BUILDING RENOVATION						
00200190 57025	BUILDING RENOVATION 950,578.00	343,974.54	.00	.00	.00	.00	.00
57071	EQUIPMENT REPLACEMENT						
00200190 57071	EQUIPMENT REPLACEMENT .00	17,500.00	.00	23,700.00	23,700.00	23,700.00	23,700.00
57522	VEHICLE REPLACEMENT						
00200190 57522	VEHICLE REPLACEMENT 109,549.00	115,161.00	168,750.00	168,750.00	168,750.00	168,750.00	168,750.00
00200200	CAP PROJ FIRE						
57025	BUILDING RENOVATION						
00200200 57025	BUILDING RENOVATION 25,000.00	29,000.00	.00	.00	.00	.00	.00
57068	COMPUTERS						
00200200 57068	COMPUTERS 2,514.00	1,314.00	.00	.00	.00	.00	.00
57071	EQUIPMENT REPLACEMENT						
00200200 57071	EQUIPMENT REPLACEMENT 51,631.00	37,010.41	27,000.00	52,000.00	52,000.00	52,000.00	52,000.00
57522	VEHICLE REPLACEMENT						
00200200 57522	VEHICLE REPLACEMENT .00	285,000.00	550,000.00	270,000.00	270,000.00	100,000.00	100,000.00

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CAPITAL PROJECTS

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
00200210 CAP PROJ COMM DEV							
57072 GIS MAPPING							
00200210 57072 GIS MAPPING	89,900.00	84,275.00	.00	.00	.00	.00	.00
57513 COMPREHENSIVE PLAN							
00200210 57513 COMPREHENSIVE PLAN	12,819.00	12,819.00	.00	.00	.00	.00	.00
00200710 CAP PROJ DPW							
57002 PAVEMENT MANAGEMENT							
00200710 57002 PAVEMENT MANAGEMENT	870,649.00	729,874.51	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
57010 STREET LIGHTING							
00200710 57010 STREET LIGHTING	.00	530,250.00	.00	.00	.00	.00	.00
57012 FUEL TANK REPLACE/REPAIR							
00200710 57012 FUEL TANK REPLACE/REPAIR	142,844.00	142,844.00	.00	.00	.00	.00	.00
57025 BUILDING RENOVATION							
00200710 57025 BUILDING RENOVATION	81,043.00	65,890.21	.00	.00	.00	.00	.00

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CAPITAL PROJECTS

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
57071	EQUIPMENT REPLACEMENT						
00200710 57071	EQUIPMENT REPLACEMENT .00	80,476.02	75,000.00	75,000.00	75,000.00	.00	.00
57520	TOWN HALL RENOVATIONS						
00200710 57520	TOWN HALL RENOVATIONS 256,663.00	450,496.13	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
57522	VEHICLE REPLACEMENT						
00200710 57522	VEHICLE REPLACEMENT 65,586.00	118,000.23	425,000.00	425,000.00	425,000.00	95,000.00	95,000.00
00200730	CAP PROJ DPW MAINT						
57020	EASTWD LOOK STORM DRAIN						
00200730 57020	EASTWD LOOK STORM DRAIN 70,000.00	70,000.00	.00	.00	.00	75,000.00	75,000.00
57071	EQUIPMENT REPLACEMENT						
00200730 57071	EQUIPMENT REPLACEMENT 127,774.00	.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
57680	STORM DRAINS						
00200730 57680	STORM DRAINS 39,396.00	39,396.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
00200810	CAP PROJ PARK						
57025	BUILDING RENOVATION						
00200810 57025	BUILDING RENOVATION 81,366.00	81,366.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00

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CAPITAL PROJECTS

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
57030	PARK REHABILITATION						
00200810 57030	35,908.00	125,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
57031	LANDSCAPING						
00200810 57031	1,295.00	1,295.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
57032	LIGHTING PARKS						
00200810 57032	10,000.00	33,429.94	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
57033	FENCE REPAIR						
00200810 57033	38,400.00	30,615.46	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
57034	CAMP RENOVATIONS						
00200810 57034	8,150.00	8,150.00	100,000.00	100,000.00	100,000.00	.00	.00
57071	EQUIPMENT REPLACEMENT						
00200810 57071	7,422.52	3,122.52	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
57522	VEHICLE REPLACEMENT						
00200810 57522	44,650.48	84,650.48	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL CAPITAL PROJECTS						
	.00	1,578,494.16	.00	.00	.00	.00	.00
0022	STREET IMPROVEMENT						
49000	PRIOR YEAR UNASSIGNED FB						

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WATER	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
49035	MISCELLANEOUS						
0030	49035	MISCELLANEOUS					
	-45,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
49400	HYDRANTS REVENUE						
0030	49400	HYDRANTS REVENUE					
	-20,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00
49404	ASSESSMENT FOR CAPITAL						
0030	49404	ASSESSMENT FOR CAPITAL					
	-750,000.00	.00	.00	.00	.00	.00	.00
50101	FULL TIME WAGES						
0030	50101	FULL TIME WAGES					
	338,697.00	345,462.00	338,597.00	344,064.00	344,064.00	344,064.00	344,064.00
50102	PART TIME WAGES						
0030	50102	PART TIME WAGES					
	15,514.00	15,514.00	17,460.00	17,460.00	17,460.00	17,460.00	17,460.00
50104	OVER TIME WAGES						
0030	50104	OVER TIME WAGES					
	19,600.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
50105	LONGEVITY COMPENSATION						
0030	50105	LONGEVITY COMPENSATION					
	13,396.00	15,555.00	11,776.00	11,817.00	11,817.00	11,817.00	11,817.00
50106	BUY BACK HEALTH						
0030	50106	BUY BACK HEALTH					
	11,963.00	12,140.00	8,012.00	7,592.00	7,592.00	7,592.00	7,592.00

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WATER	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50109	INCENT & SHIFT DIFF COMP						
0030	50109	INCENT & SHIFT DIFF COMP					
	17,348.00	16,650.00	17,348.00	17,348.00	17,348.00	17,348.00	17,348.00
50110	BB / PAYOUT SICK & VACATION						
0030	50110	BUY BACK SICK LEAVE					
	11,316.00	7,464.00	7,066.00	7,116.00	7,116.00	7,116.00	7,116.00
50113	HEALTH AND WELLNESS STIPEND						
0030	50113	HEALTH AND WELLNESS STIPEND					
	.00	.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
50120	EMPLOYER PENSION CONTRI						
0030	50120	EMPLOYER PENSION CONTRI					
	148,411.00	137,870.00	55,871.00	177,585.00	177,585.00	177,585.00	177,585.00
50121	EMPLOYER SS CONTRIBUTION						
0030	50121	EMPLOYER SS CONTRIBUTION					
	24,378.00	25,829.00	23,704.00	25,438.00	25,438.00	25,438.00	25,438.00
50122	EMPLOYER MEDICARE CONTR						
0030	50122	EMPLOYER MEDICARE CONTR					
	5,895.00	6,041.00	5,473.00	5,948.00	5,948.00	5,948.00	5,948.00
50123	EMPLOYER SPON DENT INS						
0030	50123	EMPLOYER SPON DENT INS					
	4,138.00	3,913.00	4,496.00	4,088.00	4,088.00	4,088.00	4,088.00
50124	EMPLOYER SPON HEALTH INS						
0030	50124	EMPLOYER SPON HEALTH INS					
	67,899.00	68,842.00	79,219.00	75,325.00	75,325.00	75,325.00	75,325.00

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WATER	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50410	PURCHASED WATER SERVICE						
0030	50410	PURCHASED WATER SERVICE					
	534,353.00	500,525.00	516,787.00	516,787.00	516,787.00	516,787.00	516,787.00
50411	SEWAGE TREATMENT						
0030	50411	SEWAGE TREATMENT					
	400.00	400.00	400.00	400.00	400.00	400.00	400.00
50412	TELEPHONE SERVICE						
0030	50412	TELEPHONE SERVICE					
	8,476.00	9,000.00	8,477.00	8,477.00	8,477.00	8,477.00	8,477.00
50413	ELECTRICITY						
0030	50413	ELECTRICITY					
	6,834.00	5,000.00	6,912.00	6,912.00	6,912.00	6,912.00	6,912.00
50504	VEHICLE MAINT & REPAIR						
0030	50504	VEHICLE MAINT & REPAIR					
	13,814.00	13,814.00	14,477.00	14,477.00	14,477.00	14,477.00	14,477.00
50505	OFFICE EQUIP MAINT & REPAIR						
0030	50505	OFFICE EQUIP MAINT & REPAIR					
	3,500.00	7,155.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
50506	EQUIP MAINT & REPAIR						
0030	50506	EQUIP MAINT & REPAIR					
	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
50507	BLDG MAINT & REPAIRS						
0030	50507	BLDG MAINT & REPAIRS					
	10,275.00	10,275.00	11,275.00	11,275.00	11,275.00	11,275.00	11,275.00

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WASTEWATER

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50504	VEHICLE MAINT & REPAIR						
0032	50504	VEHICLE MAINT & REPAIR					
	8,661.00	8,661.00	8,661.00	8,661.00	8,661.00	8,661.00	8,661.00
50505	OFFICE EQUIP MAINT & REPAIR						
0032	50505	OFFICE EQUIP MAINT & REPAIR					
	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50506	EQUIP MAINT & REPAIR						
0032	50506	EQUIP MAINT & REPAIR					
	34,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
50507	BLDG MAINT & REPAIRS						
0032	50507	BLDG MAINT & REPAIRS					
	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
50508	GROUNDS MAINTENANCE						
0032	50508	GROUNDS MAINTENANCE					
	1,065.00	1,100.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50607	OFFICE EQUIPMENT						
0032	50607	OFFICE EQUIPMENT					
	1,500.00	500.00	1,132.00	1,132.00	1,132.00	1,132.00	1,132.00
50608	VEHICLES						
0032	50608	VEHICLES					
	70,000.00	70,000.00	70,000.00	70,000.00	.00	.00	.00
50609	EQUIPMENT						
0032	50609	EQUIPMENT					
	7,880.00	8,000.00	8,172.00	8,172.00	8,172.00	8,172.00	8,172.00

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WASTEWATER

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50617	SCARBOROUGH WWTF						
0032	50617	SCARBOROUGH FLOOD PRF					
	1,435,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00
50628	PUMP STATION REPAIRS						
0032	50628	PUMP STATION REPAIRS					
	177,000.00	392,000.00	392,000.00	392,000.00	695,000.00	695,000.00	695,000.00
50629	REG WWTF CAPITAL REP						
0032	50629	REG WWTF CAPITAL REP					
	216,177.00	144,608.00	144,608.00	144,608.00	382,824.00	382,824.00	382,824.00
50630	PIER AREA I/I						
0032	50630	PIER AREA I/I					
	.00	.00	.00	.00	75,000.00	75,000.00	75,000.00
50704	OTHER CAPITAL IMPROVEMENT						
0032	50704	OTHER CAPITAL IMPROVEMENT					
	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
0032800	WW DEBT PRINCIPAL						
56120	3.5M SRLF SWR PRJ 1999						
0032800	56120	3.5M SRLF SWR PAYABLE					
	203,437.00	208,529.00	208,529.00	208,529.00	213,750.00	213,750.00	213,750.00
56122	780K SRLF SWR PRJ 1999						
0032800	56122	780K SRLF SWR PAYABLE					
	45,957.00	47,221.00	47,221.00	47,221.00	48,520.00	48,520.00	48,520.00

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WASTEWATER

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
56127	4.2M BRIGGS FARM SEWER						
0032800	56127	4.2M BRIGGS FARM PAYABLE					
	151,000.00	153,000.00	153,000.00	153,000.00	156,000.00	156,000.00	156,000.00
0032801	WW DEBT INTEREST						
56120	3.5M SRLF SWR PRJ 1999						
0032801	56120	3.5M SRLF SWR PAYABLE					
	22,317.00	16,130.00	16,130.00	16,130.00	9,790.00	9,790.00	9,790.00
56122	780K SRLF SWR PRJ 1999						
0032801	56122	780K SRLF SWR PAYABLE					
	5,479.00	3,965.00	3,965.00	3,965.00	2,409.00	2,409.00	2,409.00
56127	4.2M BRIGGS FARM SEWER						
0032801	56127	4.2M BRIGGS FARM PAYABLE					
	28,195.00	25,292.00	25,292.00	25,292.00	22,290.00	22,290.00	22,290.00
	TOTAL WASTEWATER						
	.00	.00	195,928.00	.00	.00	.00	.00
0034	BEACH						
49000	PRIOR YEAR UNASSIGNED FB						
0034	49000	PRIOR YEAR UNASSIGNED FB					
	-94,380.00	-91,746.00	-400,000.00	-4,485.00	-4,485.00	-4,485.00	-4,485.00
49035	MISCELLANEOUS						
0034	49035	MISCELLANEOUS					
	-16,900.00	-21,000.00	-21,000.00	-20,131.00	-20,131.00	-20,131.00	-20,131.00

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BEACH	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
49074	CONCERTS REVENUE						
0034	49074	CONCERTS REVENUE					
	-18,311.00	-15,932.00	-15,932.00	-15,932.00	-15,932.00	-15,932.00	-15,932.00
49077	CONCESSION REV						
0034	49077	CONCESSION REV					
	-142,300.00	-148,200.00	-188,851.00	-188,851.00	-188,851.00	-188,851.00	-188,851.00
49501	RESIDENT PASSES ADULT						
0034	49501	RESIDENT PASSES ADULT					
	-203,320.00	-205,855.00	-205,855.00	-205,855.00	-205,855.00	-205,855.00	-205,855.00
49502	RESIDENT PASSES YOUTH						
0034	49502	RESIDENT PASSES YOUTH					
	-45,210.00	-43,455.00	-43,455.00	-43,455.00	-43,455.00	-43,455.00	-43,455.00
49503	RESIDENT PASSES SENIOR						
0034	49503	RESIDENT PASSES SENIOR					
	.00	-15,220.00	-15,220.00	-15,220.00	-15,220.00	-15,220.00	-15,220.00
49506	NON RESIDENT PASS SENIOR						
0034	49506	NON RESIDENT PASS SENIOR					
	-22,120.00	.00	.00	.00	.00	.00	.00
49507	GUEST PASSES						
0034	49507	GUEST PASSES					
	-22,400.00	.00	.00	.00	.00	.00	.00
49508	ADMISSIONS DAILY						
0034	49508	ADMISSIONS DAILY					
	-775,000.00	-772,643.00	-982,936.00	-982,936.00	-982,936.00	-982,936.00	-982,936.00

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BEACH		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
49528	TENT RENTAL REVENUE							
0034	49528	TENT RENTAL REVENUE .00	-13,392.00	-13,392.00	-13,392.00	-13,392.00	-13,392.00	-13,392.00
50101	FULL TIME WAGES							
0034	50101	FULL TIME WAGES 85,641.00	83,133.00	87,759.00	88,559.00	88,559.00	88,559.00	88,559.00
50102	PART TIME WAGES							
0034	50102	PART TIME WAGES .00	17,636.00	21,083.00	21,083.00	21,083.00	21,083.00	21,083.00
50103	TEMP/SEASONAL WAGES							
0034	50103	TEMP/SEASONAL WAGES 606,000.00	742,000.00	742,000.00	742,000.00	742,000.00	742,000.00	742,000.00
50104	OVER TIME WAGES							
0034	50104	OVER TIME WAGES 26,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
50105	LONGEVITY COMPENSATION							
0034	50105	LONGEVITY COMPENSATION 3,285.00	1,023.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00
50106	BUY BACK HEALTH							
0034	50106	BUY BACK HEALTH 3,224.00	4,856.00	3,600.00	3,409.00	3,409.00	3,409.00	3,409.00
50113	HEALTH AND WELLNESS STIPEND							
0034	50113	HEALTH AND WELLNESS STIPEND .00	.00	500.00	500.00	500.00	500.00	500.00

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BEACH	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50506	EQUIP MAINT & REPAIR						
0034	50506	EQUIP MAINT & REPAIR 10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50507	BLDG MAINT & REPAIRS						
0034	50507	BLDG MAINT & REPAIRS 20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
50508	GROUNDS MAINTENANCE						
0034	50508	GROUNDS MAINTENANCE 15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50607	OFFICE EQUIPMENT						
0034	50607	OFFICE EQUIPMENT 2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50609	EQUIPMENT						
0034	50609	EQUIPMENT 2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50610	OTHER IMPROVEMENTS						
0034	50610	OTHER IMPROVEMENTS 40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
50613	BUILDINGS						
0034	50613	BUILDINGS .00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50620	BEACH SAND REPLENISHMENT						
0034	50620	BEACH SAND REPLENISHMENT 50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

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BEACH	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50704	OTHER CAPITAL IMPROVEMENT						
0034	50704	OTHER CAPITAL IMPROVEMENT					
	357,257.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50896	STORM RESERVE						
0034	50896	STORM RESERVE					
	250,000.00	375,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL BEACH						
	.00	.00	-412,493.00	.00	.00	.00	.00
0036	MIDDLEBRIDGE RECREATION						
49000	PRIOR YEAR UNASSIGNED FB						
0036	49000	PRIOR YEAR UNASSIGNED FB					
	.00	-20,500.00	-12,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
49024	MOORING RENTALS						
0036	49024	MOORING RENTALS					
	-24,850.00	-24,850.00	-25,375.00	-25,375.00	-25,375.00	-25,375.00	-25,375.00
49035	MISCELLANEOUS						
0036	49035	MISCELLANEOUS					
	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
49039	RENT INCOME						
0036	49039	RENT INCOME					
	-40,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00
49077	CONCESSION REV						
0036	49077	CONCESSION REV					
	-12,000.00	-17,000.00	-32,500.00	-32,500.00	-32,500.00	-32,500.00	-32,500.00

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MIDDLEBRIDGE RECREATION		2018	2019	2019	2019	2019	2019
2017		REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
REVISED BUD							
49201	GENERAL FUND TRANSFER						
0036	49201 GENERAL FUND TRANSFER	-105,095.00	-112,825.00	-74,825.00	-74,825.00	-74,825.00	-74,825.00
50206	SOLID WSTE DISPOSAL SRVC						
0036	50206 SOLID WSTE DISPOSAL SRVC	2,900.00	.00	.00	.00	.00	.00
50220	GENERAL INSURANCE						
0036	50220 GENERAL INSURANCE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50331	OPERATING SUPPLIES						
0036	50331 OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50401	GASOLINE & LUBRICANTS						
0036	50401 GASOLINE & LUBRICANTS	350.00	350.00	350.00	350.00	350.00	350.00
50407	HEATING FUEL						
0036	50407 HEATING FUEL	2,000.00	.00	.00	.00	.00	.00
50410	PURCHASED WATER SERVICE						
0036	50410 PURCHASED WATER SERVICE	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50412	TELEPHONE SERVICE						
0036	50412 TELEPHONE SERVICE	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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MIDDLEBRIDGE RECREATION		2017	2018	2019	2019	2019	2019	2019
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
50413	ELECTRICITY							
0036	50413	ELECTRICITY 900.00	900.00	900.00	900.00	900.00	900.00	900.00
50506	EQUIP MAINT & REPAIR							
0036	50506	EQUIP MAINT & REPAIR 1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50507	BLDG MAINT & REPAIRS							
0036	50507	BLDG MAINT & REPAIRS 12,000.00	12,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
50508	GROUNDS MAINTENANCE							
0036	50508	GROUNDS MAINTENANCE 6,000.00	6,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0036800	MIDDLEBRIDGE DEBT PRIN							
56133	974K MDLBRDGE LAND BOND							
0036800	56133	974K MDLBRDGE LAND BOND 140,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
0036801	MIDDLEBRIDGE DEBT INT							
56133	974K MDLBRDGE LAND BOND							
0036801	56133	974K MDLBRDGE LAND BOND 12,495.00	9,004.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00

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MIDDLEBRIDGE RECREATION		2018	2019	2019	2019	2019	2019
2017		REVIS	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
REVISED BUD		ED BUD					
TOTAL MIDDLEBRIDGE RECREATIO		.00	.00	.00	.00	.00	.00
0042	LIBRARY						
49000	PRIOR YEAR UNASSIGNED FB						
0042	49000	PRIOR YEAR UNASSIGNED FB	-11,087.00	-18,464.00	-22,624.00	-22,624.00	-22,624.00
49021	FEEES AND FINES						
0042	49021	FEEES AND FINES	-11,500.00	-11,500.00	-11,500.00	-11,500.00	-11,500.00
49033	INTEREST REVENUE						
0042	49033	INTEREST REVENUE	-500.00	-500.00	-500.00	-500.00	-500.00
49038	DONATIONS/GIFTS						
0042	49038	DONATIONS/GIFTS	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
49100	STATE/GRANT REVENUE						
0042	49100	STATE/GRANT REVENUE	-191,652.00	-191,652.00	-187,492.00	-187,492.00	-187,492.00
49201	GENERAL FUND TRANSFER						
0042	49201	GENERAL FUND TRANSFER	-851,045.00	-841,103.00	-841,103.00	-841,103.00	-841,103.00
50101	FULL TIME WAGES						
0042	50101	FULL TIME WAGES	305,171.00	305,171.00	305,171.00	305,171.00	305,171.00

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LIBRARY		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50102	PART TIME WAGES							
0042	50102 PART TIME WAGES	166,669.00	170,002.00	175,102.00	175,102.00	175,102.00	175,102.00	175,102.00
50104	OVER TIME WAGES							
0042	50104 OVER TIME WAGES	8,900.00	9,131.00	9,405.00	9,405.00	9,405.00	9,405.00	9,405.00
50110	BB / PAYOUT SICK & VACATION							
0042	50110 BUY BACK SICK LEAVE	13,954.00	11,656.00	12,280.00	12,280.00	12,280.00	12,280.00	12,280.00
50120	EMPLOYER PENSION CONTRI							
0042	50120 EMPLOYER PENSION CONTRI	82,178.00	76,128.00	116,270.00	116,270.00	116,270.00	116,270.00	116,270.00
50121	EMPLOYER SS CONTRIBUTION							
0042	50121 EMPLOYER SS CONTRIBUTION	28,049.00	28,337.00	30,250.00	30,344.00	30,344.00	30,344.00	30,344.00
50122	EMPLOYER MEDICARE CONTR							
0042	50122 EMPLOYER MEDICARE CONTR	6,559.00	6,626.00	7,074.00	7,096.00	7,096.00	7,096.00	7,096.00
50123	EMPLOYER SPON DENT INS							
0042	50123 EMPLOYER SPON DENT INS	2,336.00	2,006.00	3,036.00	2,876.00	2,876.00	2,876.00	2,876.00
50124	EMPLOYER SPON HEALTH INS							
0042	50124 EMPLOYER SPON HEALTH INS	68,300.00	67,480.00	70,704.00	68,183.00	68,183.00	68,183.00	68,183.00

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LIBRARY	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50506	EQUIP MAINT & REPAIR						
0042	50506	EQUIP MAINT & REPAIR					
	10,500.00	10,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
50507	BLDG MAINT & REPAIRS						
0042	50507	BLDG MAINT & REPAIRS					
	11,500.00	11,500.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
50606	LIBRARY BOOKS/TAPES/REF						
0042	50606	LIBRARY BOOKS/TAPES/REF					
	85,000.00	85,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00
50607	OFFICE EQUIPMENT						
0042	50607	OFFICE EQUIPMENT					
	50,000.00	92,411.00	.00	.00	.00	.00	.00
50609	EQUIPMENT						
0042	50609	EQUIPMENT					
	13,514.00	18,514.00	8,155.00	8,155.00	8,155.00	8,155.00	8,155.00
	TOTAL LIBRARY						
	.00	.00	.00	.00	.00	.00	.00
0450	TOWN PENSION						
49033	INTEREST REVENUE						
0450	49033	INTEREST REVENUE					
	.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00
49208	TOWN EMPLR CTRB						
0450	49208	TOWN EMPLR CTRB					
	-4,263,441.00	-4,852,119.00	-4,950,176.00	-5,081,700.00	-5,107,528.00	-5,107,528.00	-5,107,528.00

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PENSION	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
49209	TOWN EMP EE CTRB						
0450	49209	TOWN EMP EE CTRB	-1,100,000.00	-1,278,819.00	-1,284,501.00	-1,284,501.00	-1,284,501.00
	-1,159,453.00	-1,100,000.00					
49210	SCH EMPLR CONTRIB						
0450	49210	SCH EMPLR CONTRIB	-1,349,392.00	-1,431,494.00	-1,431,494.00	-1,431,494.00	-1,431,494.00
	-1,267,917.00	-1,349,392.00					
49211	SCH EMPLR CONTRIB						
0450	49211	SCH EMPLR CONTRIB	-337,350.00	-357,874.00	-357,874.00	-357,874.00	-357,874.00
	-234,746.00	-337,350.00					
50114	PENSION WAGES						
0450	50114	PENSION WAGES	5,330,000.00	5,330,000.00	5,330,000.00	5,330,000.00	5,330,000.00
	4,250,473.00	5,100,000.00					
50145	PENSION REFUNDS INTEREST						
0450	50145	PENSION REFUNDS INTEREST	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	25,000.00	25,000.00					
50147	PENSION REFUNDS						
0450	50147	PENSION REFUNDS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	70,000.00	75,000.00					
50201	PROFESSIONAL SERVICES						
0450	50201	PROFESSIONAL SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
	35,000.00	400,000.00					
50202	CONTRACTED SERVICES						
0450	50202	CONTRACTED SERVICES	.00	.00	.00	.00	.00
	280,000.00	.00					

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PENSION		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50724	FOREIGN TAXES PAID							
0450	50724 FOREIGN TAXES PAID	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL PENSION	-2,265,084.00	-3,833,861.00	-3,766,918.00	-4,179,887.00	-4,211,397.00	-4,211,397.00	-4,211,397.00
0455	1666 PENSION							
49033	INTEREST REVENUE							
0455	49033 INTEREST REVENUE	.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
49208	TOWN EMPLR CTRB							
0455	49208 TOWN EMPLR CTRB	-267,000.00	-267,000.00	-267,000.00	-267,000.00	-267,000.00	-267,000.00	-267,000.00
50114	PENSION WAGES							
0455	50114 PENSION WAGES	260,150.00	255,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
50201	PROFESSIONAL SERVICES							
0455	50201 PROFESSIONAL SERVICES	.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
50202	CONTRACTED SERVICES							
0455	50202 CONTRACTED SERVICES	5,000.00	.00	.00	.00	.00	.00	.00
	TOTAL 1666 PENSION	-1,850.00	-21,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00
0460	OPEB							
49033	INTEREST REVENUE							

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OPEB TR	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
0460 49033 INTEREST REVENUE	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
49201 GENERAL FUND TRANSFER							
0460 49201 GENERAL FUND TRANSFER	-2,101,745.00	-2,800,000.00	-3,000,000.00	-3,200,636.00	-3,200,636.00	-3,200,636.00	-3,200,636.00
49202 OTHER FUND TRANSFER							
0460 49202 OTHER FUND TRANSFER	-303,255.00	-370,416.00	-384,175.00	-427,122.00	-427,122.00	-427,122.00	-427,122.00
50106 BUY BACK HEALTH							
0460 50106 BUY BACK HEALTH	161,000.00	194,000.00	194,000.00	204,000.00	204,000.00	204,000.00	204,000.00
50121 EMPLOYER SS CONTRIBUTION							
0460 50121 EMPLOYER SS CONTRIBUTION	10,000.00	12,000.00	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00
50122 EMPLOYER MEDICARE CONTR							
0460 50122 EMPLOYER MEDICARE CONTR	2,330.00	2,800.00	2,800.00	4,000.00	4,000.00	4,000.00	4,000.00
50123 EMPLOYER SPON DENT INS							
0460 50123 EMPLOYER SPON DENT INS	80,000.00	85,000.00	85,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50124 EMPLOYER SPON HEALTH INS							
0460 50124 EMPLOYER SPON HEALTH INS	1,766,950.00	1,473,000.00	1,473,000.00	1,725,000.00	1,725,000.00	1,725,000.00	1,725,000.00

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PROJECTION: 20191 FY 2018/19 BUDGET

FOR PERIOD 99

OPEB TR	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50125	EMPLOYER SPON LIFE INS						
0460	50125	EMPLOYER SPON LIFE INS					
	25,200.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
50130	MEDICARE RETIREE REIM						
0460	50130	MEDICARE RETIREE REIM					
	35,800.00	42,000.00	42,000.00	45,000.00	45,000.00	45,000.00	45,000.00
50201	PROFESSIONAL SERVICES						
0460	50201	PROFESSIONAL SERVICES					
	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50202	CONTRACTED SERVICES						
0460	50202	CONTRACTED SERVICES					
	5,000.00	.00	.00	.00	.00	.00	.00
	TOTAL OPEB TR						
	-318,720.00	-1,355,616.00	-1,569,375.00	-1,619,758.00	-1,619,758.00	-1,619,758.00	-1,619,758.00
0501	RENTAL REGISTRATION						
49000	PRIOR YEAR UNASSIGNED FB						
0501	49000	PRIOR YEAR UNASSIGNED FB					
	.00	-75,151.00	-87,211.00	-109,414.00	-109,414.00	-109,414.00	-109,414.00
49081	RENTAL REGISTRATION REV						
0501	49081	RENTAL REGISTRATION REV					
	-216,386.00	-235,450.00	-235,450.00	-235,450.00	-235,450.00	-235,450.00	-235,450.00
50101	FULL TIME WAGES						
0501	50101	FULL TIME WAGES					
	19,840.00	68,321.00	73,138.00	73,690.00	73,690.00	73,690.00	73,690.00

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RENTAL REGISTRATION		2017	2018	2019	2019	2019	2019	2019
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
50102	PART TIME WAGES							
0501	50102 PART TIME WAGES	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
50110	BB / PAYOUT SICK & VACATION							
0501	50110 BUY BACK SICK LEAVE	.00	1,890.00	630.00	642.00	642.00	642.00	642.00
50113	HEALTH AND WELLNESS STIPEND							
0501	50113 HEALTH AND WELLNESS STIPEND	.00	.00	500.00	500.00	500.00	500.00	500.00
50120	EMPLOYER PENSION CONTRI							
0501	50120 EMPLOYER PENSION CONTRI	8,010.00	25,250.00	27,546.00	27,752.00	27,752.00	27,752.00	27,752.00
50121	EMPLOYER SS CONTRIBUTION							
0501	50121 EMPLOYER SS CONTRIBUTION	3,834.00	6,777.00	7,055.00	7,100.00	7,100.00	7,100.00	7,100.00
50122	EMPLOYER MEDICARE CONTR							
0501	50122 EMPLOYER MEDICARE CONTR	900.00	1,585.00	1,650.00	1,660.00	1,660.00	1,660.00	1,660.00
50123	EMPLOYER SPON DENT INS							
0501	50123 EMPLOYER SPON DENT INS	506.00	642.00	689.00	627.00	627.00	627.00	627.00
50124	EMPLOYER SPON HEALTH INS							
0501	50124 EMPLOYER SPON HEALTH INS	8,522.00	10,491.00	11,261.00	10,690.00	10,690.00	10,690.00	10,690.00

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FOR PERIOD 99

RENTAL REGISTRATION		2017	2018	2019	2019	2019	2019	2019
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
50304	COPIER SUPPLIES/MAIN AGRMT							
0501	50304 COPIER SUPPLIES/MAIN AGRMT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50305	SUPPLIES							
0501	50305 SUPPLIES	850.00	850.00	850.00	850.00	850.00	850.00	850.00
50310	PROFESSIONAL MEETINGS							
0501	50310 PROFESSIONAL MEETINGS	250.00	250.00	250.00	250.00	250.00	250.00	250.00
50401	GASOLINE & LUBRICANTS							
0501	50401 GASOLINE & LUBRICANTS	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50412	TELEPHONE SERVICE							
0501	50412 TELEPHONE SERVICE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL RENTAL REGISTRATION	.00	.00	1.00	.00	.00	.00	.00
0502	KINNEY BUNGALOW							
49000	PRIOR YEAR UNASSIGNED FB							
0502	49000 PRIOR YEAR UNASSIGNED FB	-88,898.00	.00	-44,202.00	-43,186.00	-43,186.00	-43,186.00	-43,186.00
49201	GENERAL FUND TRANSFER							
0502	49201 GENERAL FUND TRANSFER	.00	-269,602.00	.00	.00	.00	.00	.00

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KINNEY BUNGALOW

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50208	ADVERTISING & PROMOTIONS						
0502	50208	ADVERTISING & PROMOTIONS 6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
50215	FIRE PROTECTION						
0502	50215	FIRE PROTECTION 300.00	300.00	300.00	300.00	300.00	300.00
50220	GENERAL INSURANCE						
0502	50220	GENERAL INSURANCE 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0502	50304	COPIER SUPPLIES/MAIN AGRMT 200.00	200.00	200.00	200.00	200.00	200.00
50305	SUPPLIES						
0502	50305	SUPPLIES 500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50331	OPERATING SUPPLIES						
0502	50331	OPERATING SUPPLIES 500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
50404	MAINTENANCE SUPPLIES						
0502	50404	MAINTENANCE SUPPLIES 2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
50407	HEATING FUEL						
0502	50407	HEATING FUEL 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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GALILEE LANDING

	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50104	OVER TIME WAGES						
0505	50104	OVER TIME WAGES .00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
50108	SPECIAL DETAIL COMPENSATI						
0505	50108	SPECIAL DETAIL COMPENSATI 40,570.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
50121	EMPLOYER SS CONTRIBUTION						
0505	50121	EMPLOYER SS CONTRIBUTION 3,306.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00
50122	EMPLOYER MEDICARE CONTR						
0505	50122	EMPLOYER MEDICARE CONTR 774.00	1,030.00	978.00	978.00	978.00	978.00
50206	SOLID WSTE DISPOSAL SRVC						
0505	50206	SOLID WSTE DISPOSAL SRVC 15,300.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
50610	OTHER IMPROVEMENTS						
0505	50610	OTHER IMPROVEMENTS 15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL GALILEE LANDING						
		.00	.00	.00	.00	.00	.00
0507	RETAINED CLAIMS						
49201	GENERAL FUND TRANSFER						
0507	49201	GENERAL FUND TRANSFER .00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00

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RECYCLE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT	2019 MANAGER	2019 PROPOSED 1	2019 PROPOSED 2	2019 ADOPTED
50331 OPERATING SUPPLIES							
0517 50331 OPERATING SUPPLIES	.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00
TOTAL RECYCLE	.00	.00	.00	.00	.00	.00	.00
GRAND TOTAL	-2,585,654.00	-3,631,982.84	-5,650,239.00	-5,835,645.00	-5,867,155.00	-5,867,155.00	-5,867,155.00

** END OF REPORT - Generated by Laura Kenyon **