

# TOWN OF NARRAGANSETT

FY 19/20 Budget

June 3, 2019

Town Council Adopted Budget











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Town of Narragansett  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 FY 2019/20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
49106	MOTOR VEHICLE REPLACE						
0001	49106	MOTOR VEHICLE REPLACE					
	-50,000.00	-277,376.00	-311,670.00	-311,670.00	-311,670.00	-311,670.00	-311,670.00
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	-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	-190,000.00
49110	TELEPHONE TAX						
0001	49110	TELEPHONE TAX					
	-203,230.00	-196,380.00	-197,800.00	-197,800.00	-197,800.00	-197,800.00	-197,800.00
49111	HOTEL TAX						
0001	49111	HOTEL TAX					
	-206,281.00	-297,978.00	-276,401.00	-276,401.00	-276,401.00	-276,401.00	-276,401.00
49112	MEAL TAX						
0001	49112	MEAL TAX					
	-700,000.00	-675,000.00	-720,522.00	-720,522.00	-720,522.00	-720,522.00	-720,522.00
49113	RIHEBC HOUSING REIM						
0001	49113	RIHEBC HOUSING REIM					
	-481,469.00	-461,050.00	-454,750.00	-454,750.00	-454,750.00	-454,750.00	-454,750.00
	TOTAL GENERAL FUND						
	-58,152,434.00	-59,374,116.00	-62,507,690.00	-61,580,279.00	-61,187,289.00	-60,989,908.00	-60,989,908.00





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PROJECTION: 20201 FY 2019/20 Budget

FOR PERIOD 99

GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50311	LICENSES & DUES						
0001100 50311	LICENSES & DUES						
	6,600.00	6,720.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00
TOTAL GEN TOWN COUNCIL	56,863.00	82,823.00	83,068.00	83,068.00	83,068.00	83,068.00	83,068.00



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PROJECTION: 20201 FY 2019/20 Budget

FOR PERIOD 99

GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001129 GEN HIST COMMISSION							
50201 PROFESSIONAL SERVICES							
0001129 50201 PROFESSIONAL SERVICES	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50208 ADVERTISING & PROMOTIONS							
0001129 50208 ADVERTISING & PROMOTIONS	300.00	300.00	300.00	300.00	300.00	300.00	300.00
50302 POSTAGE & MAILING SERVICES							
0001129 50302 POSTAGE & MAILING SERVICES	200.00	200.00	200.00	200.00	200.00	200.00	200.00
50303 PRINTING & BINDING SERVICES							
0001129 50303 PRINTING & BINDING SERVICES	50.00	50.00	500.00	500.00	500.00	500.00	500.00
TOTAL GEN HIST COMMISSION	1,050.00	1,050.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00















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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001150	GEN TOWN MANAGER						
50101	FULL TIME WAGES						
0001150	50101	FULL TIME WAGES					
		174,200.00	177,026.00	182,755.00	182,755.00	182,755.00	182,755.00
50106	BUY BACK HEALTH						
0001150	50106	BUY BACK HEALTH					
		10,319.00	10,756.00	11,785.00	.00	.00	.00
50120	EMPLOYER PENSION CONTRI						
0001150	50120	EMPLOYER PENSION CONTRI					
		64,550.00	66,208.00	68,350.00	68,350.00	68,350.00	68,350.00
50121	EMPLOYER SS CONTRIBUTION						
0001150	50121	EMPLOYER SS CONTRIBUTION					
		11,557.00	11,407.00	11,805.00	11,805.00	10,844.00	10,844.00
50122	EMPLOYER MEDICARE CONTR						
0001150	50122	EMPLOYER MEDICARE CONTR					
		2,708.00	2,668.00	2,760.00	2,760.00	2,536.00	2,536.00
50123	EMPLOYER SPON DENT INS						
0001150	50123	EMPLOYER SPON DENT INS					
		1,176.00	1,175.00	1,255.00	2,510.00	2,242.00	2,242.00
50124	EMPLOYER SPON HEALTH INS						
0001150	50124	EMPLOYER SPON HEALTH INS					
		19,462.00	20,336.00	22,315.00	44,630.00	42,277.00	42,277.00



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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50312	PUBLICATIONS & SUBSCRIPTINS						
0001150 50312	900.00	900.00	900.00	900.00	900.00	900.00	900.00
50412	TELEPHONE SERVICE						
0001150 50412	2,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
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
TOTAL GEN TOWN MANAGER	310,717.00	305,726.00	318,375.00	330,160.00	326,354.00	326,354.00	326,354.00





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FOR PERIOD 99

GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
TOTAL GEN HUMAN RESOURCES	128,998.00	131,246.00	134,985.00	148,980.00	148,468.00	148,468.00	148,468.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001205 GEN TOWN CLERK							
50101 FULL TIME WAGES							
0001205 50101 FULL TIME WAGES	214,577.00	220,191.00	214,025.00	214,025.00	220,891.00	220,891.00	220,891.00
50104 OVER TIME WAGES							
0001205 50104 OVER TIME WAGES	500.00	500.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
50105 LONGEVITY COMPENSATION							
0001205 50105 LONGEVITY COMPENSATION	5,493.00	6,468.00	970.00	970.00	1,901.00	1,901.00	1,901.00
50106 BUY BACK HEALTH							
0001205 50106 BUY BACK HEALTH	22,247.00	16,387.00	17,975.00	17,975.00	17,005.00	17,005.00	17,005.00
50110 BB / PAYOUT SICK & VACATION							
0001205 50110 BUY BACK SICK LEAVE	.00	3,610.00	.00	.00	.00	.00	.00
50113 HEALTH AND WELLNESS STIPEND							
0001205 50113 HEALTH AND WELLNESS STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50120 EMPLOYER PENSION CONTRI							
0001205 50120 EMPLOYER PENSION CONTRI	81,562.00	84,771.00	80,407.00	80,407.00	83,325.00	83,325.00	83,325.00







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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50505	OFFICE EQUIP MAINT & REPAIR						
0001205 50505	OFFICE EQUIP MAINT & REPAIR .00	OFFICE EQUIP MAINT & REPAIR .00	500.00	500.00	500.00	500.00	500.00
50607	OFFICE EQUIPMENT						
0001205 50607	OFFICE EQUIPMENT 9,800.00	OFFICE EQUIPMENT 1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL GEN TOWN CLERK	411,422.00	425,893.00	439,012.00	439,012.00	446,750.00	446,750.00	446,750.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001215 GEN MUNI COURT							
50101 FULL TIME WAGES							
0001215 50101 FULL TIME WAGES	94,005.00	96,678.00	94,525.00	94,525.00	94,525.00	94,525.00	94,525.00
50102 PART TIME WAGES							
0001215 50102 PART TIME WAGES	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00
50104 OVER TIME WAGES							
0001215 50104 OVER TIME WAGES	14,000.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
50105 LONGEVITY COMPENSATION							
0001215 50105 LONGEVITY COMPENSATION	1,009.00	1,634.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
50113 HEALTH AND WELLNESS STIPEND							
0001215 50113 HEALTH AND WELLNESS STIPEND	1,000.00	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	35,225.00	36,769.00	35,825.00	35,825.00	35,825.00	35,825.00	35,825.00
50121 EMPLOYER SS CONTRIBUTION							
0001215 50121 EMPLOYER SS CONTRIBUTION	7,828.00	7,775.00	7,090.00	7,090.00	8,386.00	8,386.00	8,386.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50122	EMPLOYER MEDICARE CONTR						
0001215 50122	1,832.00	1,817.00	1,657.00	1,657.00	1,954.00	1,954.00	1,954.00
50123	EMPLOYER SPON DENT INS						
0001215 50123	1,133.00	1,133.00	805.00	805.00	720.00	720.00	720.00
50124	EMPLOYER SPON HEALTH INS						
0001215 50124	18,499.00	19,320.00	14,140.00	14,140.00	13,395.00	13,395.00	13,395.00
50125	EMPLOYER SPON LIFE INS						
0001215 50125	591.00	591.00	590.00	590.00	590.00	590.00	590.00
50302	POSTAGE & MAILING SERVICES						
0001215 50302	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50303	PRINTING & BINDING SERVICES						
0001215 50303	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0001215 50304	400.00	400.00	400.00	400.00	400.00	400.00	400.00
50305	SUPPLIES						
0001215 50305	850.00	850.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50310	PROFESSIONAL MEETINGS						
0001215 50310	100.00	100.00	100.00	100.00	100.00	100.00	100.00
50311	LICENSES & DUES						
0001215 50311	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00
50312	PUBLICATIONS & SUBSCRIPTINS						
0001215 50312	80.00	100.00	100.00	100.00	100.00	100.00	100.00
50412	TELEPHONE SERVICE						
0001215 50412	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50607	OFFICE EQUIPMENT						
0001215 50607	.00	7,900.00	250.00	250.00	250.00	250.00	250.00
50711	STATE FEES ISS OF TICKETS						
0001215 50711	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00
TOTAL GEN MUNI COURT	214,179.00	225,094.00	208,119.00	208,119.00	208,882.00	208,882.00	208,882.00

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FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001220 GEN BD CANVASSERS							
50101 FULL TIME WAGES							
0001220 50101 FULL TIME WAGES	46,971.00	48,428.00	47,775.00	47,775.00	47,775.00	47,775.00	47,775.00
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	500.00	3,822.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
50105 LONGEVITY COMPENSATION							
0001220 50105 LONGEVITY COMPENSATION	6,031.00	6,458.00	905.00	905.00	905.00	905.00	905.00
50113 HEALTH AND WELLNESS STIPEND							
0001220 50113 HEALTH AND WELLNESS STIPEND	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50120 EMPLOYER PENSION CONTRI							
0001220 50120 EMPLOYER PENSION CONTRI	19,660.00	20,527.00	18,206.00	18,206.00	18,206.00	18,206.00	18,206.00
50121 EMPLOYER SS CONTRIBUTION							
0001220 50121 EMPLOYER SS CONTRIBUTION	3,167.00	3,716.00	3,175.00	3,175.00	3,312.00	3,312.00	3,312.00

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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50122	EMPLOYER MEDICARE CONTR							
0001220	50122	739.00	869.00	745.00	745.00	771.00	771.00	771.00
50123	EMPLOYER SPON DENT INS							
0001220	50123	755.00	755.00	405.00	405.00	360.00	360.00	360.00
50124	EMPLOYER SPON HEALTH INS							
0001220	50124	18,318.00	19,140.00	7,070.00	7,070.00	6,698.00	6,698.00	6,698.00
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	.00	28,020.00	28,020.00	28,020.00	28,020.00	28,020.00	28,020.00
50208	ADVERTISING & PROMOTIONS							
0001220	50208	300.00	300.00	300.00	300.00	300.00	300.00	300.00
50209	RENTALS & LEASES							
0001220	50209	.00	220.00	220.00	220.00	220.00	220.00	220.00
50302	POSTAGE & MAILING SERVICES							
0001220	50302	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00



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FOR PERIOD 99

GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50303	PRINTING & BINDING SERVICES						
0001220 50303	1,055.00	1,154.00	1,154.00	1,154.00	1,154.00	1,154.00	1,154.00
50305	SUPPLIES						
0001220 50305	1,000.00	1,250.00	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	750.00	750.00	750.00	750.00	750.00	750.00
50332	FOOD SUPPLIES						
0001220 50332	.00	2,580.00	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	300.00	.00	.00	.00	.00	.00	.00
TOTAL GEN BD CANVASSERS	105,109.00	143,802.00	122,768.00	122,768.00	122,514.00	122,514.00	122,514.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001310 GEN FINANCE/ PURCHASE							
50101 FULL TIME WAGES							
0001310 50101 FULL TIME WAGES	217,323.00	222,192.00	229,435.00	229,435.00	223,487.00	223,487.00	223,487.00
50105 LONGEVITY COMPENSATION							
0001310 50105 LONGEVITY COMPENSATION	6,314.00	7,163.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00
50106 BUY BACK HEALTH							
0001310 50106 BUY BACK HEALTH	9,712.00	10,123.00	10,905.00	10,905.00	10,308.00	10,308.00	10,308.00
50110 BB / PAYOUT SICK & VACATION							
0001310 50110 BUY BACK SICK LEAVE	4,180.00	4,759.00	5,020.00	5,020.00	5,020.00	5,020.00	5,020.00
50113 HEALTH AND WELLNESS STIPEND							
0001310 50113 HEALTH AND WELLNESS STIPEND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50120 EMPLOYER PENSION CONTRI							
0001310 50120 EMPLOYER PENSION CONTRI	82,887.00	85,779.00	89,195.00	89,195.00	86,986.00	86,986.00	86,986.00
50121 EMPLOYER SS CONTRIBUTION							
0001310 50121 EMPLOYER SS CONTRIBUTION	14,376.00	14,732.00	15,320.00	15,320.00	14,941.00	14,941.00	14,941.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50122	EMPLOYER MEDICARE CONTR						
0001310 50122	3,357.00	3,445.00	3,580.00	3,580.00	3,494.00	3,494.00	3,494.00
50123	EMPLOYER SPON DENT INS						
0001310 50123	1,909.00	1,909.00	2,040.00	2,040.00	1,820.00	1,820.00	1,820.00
50124	EMPLOYER SPON HEALTH INS						
0001310 50124	31,421.00	32,825.00	36,025.00	36,025.00	34,128.00	34,128.00	34,128.00
50125	EMPLOYER SPON LIFE INS						
0001310 50125	886.00	886.00	885.00	885.00	885.00	885.00	885.00
50208	ADVERTISING & PROMOTIONS						
0001310 50208	100.00	100.00	100.00	100.00	100.00	100.00	100.00
50303	PRINTING & BINDING SERVICES						
0001310 50303	150.00	300.00	300.00	300.00	300.00	300.00	300.00
50305	SUPPLIES						
0001310 50305	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50310	PROFESSIONAL MEETINGS						
0001310 50310	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50311	LICENSES & DUES							
0001310	50311	250.00	250.00	900.00	300.00	300.00	300.00	300.00
50412	TELEPHONE SERVICE							
0001310	50412	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50607	OFFICE EQUIPMENT							
0001310	50607	500.00	500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	TOTAL GEN FINANCE/ PURCHASE	379,365.00	390,963.00	410,655.00	410,055.00	398,719.00	398,719.00	398,719.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001320 GEN ACCOUNTING							
50101 FULL TIME WAGES							
0001320 50101 FULL TIME WAGES	220,464.00	215,406.00	232,255.00	232,255.00	232,255.00	232,255.00	232,255.00
50104 OVER TIME WAGES							
0001320 50104 OVER TIME WAGES	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50105 LONGEVITY COMPENSATION							
0001320 50105 LONGEVITY COMPENSATION	11,084.00	6,500.00	7,230.00	7,230.00	7,230.00	7,230.00	7,230.00
50106 BUY BACK HEALTH							
0001320 50106 BUY BACK HEALTH	12,275.00	.00	10,500.00	10,500.00	9,948.00	9,948.00	9,948.00
50110 BB / PAYOUT SICK & VACATION							
0001320 50110 BUY BACK SICK LEAVE	5,999.00	3,708.00	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00
50113 HEALTH AND WELLNESS STIPEND							
0001320 50113 HEALTH AND WELLNESS STIPEND	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50120 EMPLOYER PENSION CONTRI							
0001320 50120 EMPLOYER PENSION CONTRI	85,777.00	82,993.00	89,570.00	89,570.00	89,570.00	89,570.00	89,570.00



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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50304	COPIER SUPPLIES/MAIN AGRMT							
0001320	50304	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50305	SUPPLIES							
0001320	50305	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50310	PROFESSIONAL MEETINGS							
0001320	50310	200.00	200.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00
50311	LICENSES & DUES							
0001320	50311	200.00	200.00	250.00	250.00	250.00	250.00	250.00
50312	PUBLICATIONS & SUBSCRIPTINS							
0001320	50312	350.00	350.00	350.00	350.00	350.00	350.00	350.00
50313	MILEAGE ALLOW FOR BUS TRV							
0001320	50313	400.00	400.00	500.00	500.00	500.00	500.00	500.00
50412	TELEPHONE SERVICE							
0001320	50412	750.00	750.00	750.00	750.00	750.00	750.00	750.00
50607	OFFICE EQUIPMENT							
0001320	50607	.00	500.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
TOTAL GEN ACCOUNTING	444,972.00	437,653.00	468,930.00	468,930.00	472,600.00	472,600.00	472,600.00



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GENERAL FUND

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0001330 GEN TAX COLLECTIONS							
50101 FULL TIME WAGES							
0001330 50101 FULL TIME WAGES	150,712.00	153,640.00	162,360.00	160,633.00	154,281.00	154,281.00	154,281.00
50105 LONGEVITY COMPENSATION							
0001330 50105 LONGEVITY COMPENSATION	2,125.00	4,075.00	6,055.00	6,020.00	5,088.00	5,088.00	5,088.00
50106 BUY BACK HEALTH							
0001330 50106 BUY BACK HEALTH	9,712.00	.00	.00	.00	.00	.00	.00
50113 HEALTH AND WELLNESS STIPEND							
0001330 50113 HEALTH AND WELLNESS STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50120 EMPLOYER PENSION CONTRI							
0001330 50120 EMPLOYER PENSION CONTRI	57,770.00	58,985.00	62,990.00	62,330.00	59,604.00	59,604.00	59,604.00
50121 EMPLOYER SS CONTRIBUTION							
0001330 50121 EMPLOYER SS CONTRIBUTION	9,744.00	8,935.00	9,515.00	9,405.00	9,011.00	9,011.00	9,011.00
50122 EMPLOYER MEDICARE CONTR							
0001330 50122 EMPLOYER MEDICARE CONTR	2,279.00	2,090.00	2,225.00	2,200.00	2,107.00	2,107.00	2,107.00



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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50305	SUPPLIES						
0001330 50305	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
50310	PROFESSIONAL MEETINGS						
0001330 50310	50.00	50.00	50.00	50.00	50.00	50.00	50.00
50311	LICENSES & DUES						
0001330 50311	100.00	100.00	100.00	100.00	100.00	100.00	100.00
50313	MILEAGE ALLOW FOR BUS TRV						
0001330 50313	50.00	50.00	50.00	50.00	50.00	50.00	50.00
50412	TELEPHONE SERVICE						
0001330 50412	750.00	750.00	750.00	750.00	750.00	750.00	750.00
50505	OFFICE EQUIP MAINT & REPAIR						
0001330 50505	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
50607	OFFICE EQUIPMENT						
0001330 50607	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL GEN TAX COLLECTIONS	299,724.00	330,199.00	367,950.00	349,643.00	334,831.00	334,831.00	334,831.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001340 GEN TAX ASSESSOR							
50101 FULL TIME WAGES							
0001340 50101 FULL TIME WAGES	163,623.00	176,893.00	181,970.00	181,970.00	181,970.00	181,970.00	181,970.00
50104 OVER TIME WAGES							
0001340 50104 OVER TIME WAGES	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50105 LONGEVITY COMPENSATION							
0001340 50105 LONGEVITY COMPENSATION	4,068.00	5,069.00	5,770.00	5,770.00	5,770.00	5,770.00	5,770.00
50106 BUY BACK HEALTH							
0001340 50106 BUY BACK HEALTH	9,712.00	6,843.00	7,515.00	7,515.00	7,116.00	7,116.00	7,116.00
50113 HEALTH AND WELLNESS STIPEND							
0001340 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							
0001340 50120 EMPLOYER PENSION CONTRI	65,312.00	71,152.00	73,375.00	73,375.00	73,374.00	73,374.00	73,374.00
50121 EMPLOYER SS CONTRIBUTION							
0001340 50121 EMPLOYER SS CONTRIBUTION	10,591.00	11,190.00	11,530.00	11,530.00	11,547.00	11,547.00	11,547.00





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GENERAL FUND

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50607 OFFICE EQUIPMENT							
0001340 50607 OFFICE EQUIPMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
57620 REVALUATION							
0001340 57620 REVALUATION	31,600.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL GEN TAX ASSESSOR	355,616.00	397,599.00	426,825.00	416,320.00	412,582.00	399,682.00	399,682.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001350	GEN INFORMATION TECH						
50101	FULL TIME WAGES						
0001350	50101	FULL TIME WAGES					
	141,290.00	146,243.00	149,760.00	149,760.00	149,760.00	149,760.00	149,760.00
50102	PART TIME WAGES						
0001350	50102	PART TIME WAGES					
	.00	7,840.00	15,489.00	15,489.00	15,489.00	15,489.00	15,489.00
50104	OVER TIME WAGES						
0001350	50104	OVER TIME WAGES					
	500.00	.00	.00	.00	.00	.00	.00
50105	LONGEVITY COMPENSATION						
0001350	50105	LONGEVITY COMPENSATION					
	5,837.00	4,675.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00
50110	BB / PAYOUT SICK & VACATION						
0001350	50110	BUY BACK SICK LEAVE					
	4,378.00	6,049.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00
50113	HEALTH AND WELLNESS STIPEND						
0001350	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						
0001350	50120	EMPLOYER PENSION CONTRI					
	54,731.00	56,444.00	58,460.00	58,460.00	58,460.00	58,460.00	58,460.00





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GENERAL FUND

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50310	PROFESSIONAL MEETINGS						
0001350 50310	100.00	2,500.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
50311	LICENSES & DUES						
0001350 50311	117,952.00	126,000.00	157,120.00	163,120.00	163,120.00	163,120.00	163,120.00
50320	PC SOFTWARE/PROGRAMS						
0001350 50320	1,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50412	TELEPHONE SERVICE						
0001350 50412	750.00	750.00	750.00	750.00	750.00	750.00	750.00
50505	OFFICE EQUIP MAINT & REPAIR						
0001350 50505	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50607	OFFICE EQUIPMENT						
0001350 50607	2,000.00	2,000.00	9,300.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL GEN INFORMATION TECH	379,661.00	417,283.00	470,699.00	467,399.00	467,197.00	467,197.00	467,197.00







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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 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	2,400.00	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	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
50412	TELEPHONE SERVICE							
0001410	50412	800.00	800.00	800.00	800.00	800.00	800.00	800.00
50505	OFFICE EQUIP MAINT & REPAIR							
0001410	50505	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50607	OFFICE EQUIPMENT							
0001410	50607	7,500.00	2,000.00	2,000.00	.00	.00	.00	.00
	TOTAL GEN COMMUNITY DEVELOP	448,038.00	468,827.00	467,830.00	465,830.00	461,719.00	461,719.00	461,719.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001440	GEN BUILD INSPECTION						
50101	FULL TIME WAGES						
0001440	50101	FULL TIME WAGES					
	158,095.00	162,207.00	167,600.00	167,600.00	167,600.00	167,600.00	167,600.00
50104	OVER TIME WAGES						
0001440	50104	OVER TIME WAGES					
	750.00	750.00	800.00	800.00	800.00	800.00	800.00
50105	LONGEVITY COMPENSATION						
0001440	50105	LONGEVITY COMPENSATION					
	2,359.00	4,050.00	3,210.00	3,210.00	3,210.00	3,210.00	3,210.00
50106	BUY BACK HEALTH						
0001440	50106	BUY BACK HEALTH					
	9,712.00	10,123.00	10,905.00	10,905.00	10,308.00	10,308.00	10,308.00
50110	BB / PAYOUT SICK & VACATION						
0001440	50110	BUY BACK SICK LEAVE					
	3,838.00	3,953.00	4,070.00	4,070.00	4,070.00	4,070.00	4,070.00
50113	HEALTH AND WELLNESS STIPEND						
0001440	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						
0001440	50120	EMPLOYER PENSION CONTRI					
	59,276.00	62,180.00	63,880.00	63,880.00	63,880.00	63,880.00	63,880.00





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	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50302	POSTAGE & MAILING SERVICES						
0001440 50302	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50303	PRINTING & BINDING SERVICES						
0001440 50303	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0001440 50304	300.00	300.00	300.00	300.00	300.00	300.00	300.00
50305	SUPPLIES						
0001440 50305	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50311	LICENSES & DUES						
0001440 50311	300.00	300.00	300.00	300.00	300.00	300.00	300.00
50320	PC SOFTWARE/PROGRAMS						
0001440 50320	2,000.00	16,425.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50401	GASOLINE & LUBRICANTS						
0001440 50401	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50412	TELEPHONE SERVICE						
0001440 50412	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50505	OFFICE EQUIP MAINT & REPAIR						
0001440 50505	215.00	215.00	215.00	215.00	215.00	215.00	215.00
50607	OFFICE EQUIPMENT						
0001440 50607	500.00	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL GEN BUILD INSPECTION	323,732.00	349,614.00	357,655.00	357,655.00	355,271.00	355,271.00	355,271.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001500 GEN POLICE DISPATCHER							
50101 FULL TIME WAGES							
0001500 50101 FULL TIME WAGES	471,673.00	491,495.00	502,820.00	502,820.00	502,820.00	502,820.00	502,820.00
50104 OVER TIME WAGES							
0001500 50104 OVER TIME WAGES	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
50105 LONGEVITY COMPENSATION							
0001500 50105 LONGEVITY COMPENSATION	18,829.00	21,379.00	17,095.00	17,095.00	17,095.00	17,095.00	17,095.00
50106 BUY BACK HEALTH							
0001500 50106 BUY BACK HEALTH	9,712.00	20,246.00	20,250.00	20,250.00	20,950.00	20,950.00	20,950.00
50107 HOLIDAY COMPENSATION							
0001500 50107 HOLIDAY COMPENSATION	29,078.00	43,322.00	43,900.00	43,900.00	43,900.00	43,900.00	43,900.00
50109 INCENT & SHIFT DIFF COMP							
0001500 50109 INCENT & SHIFT DIFF COMP	4,505.00	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 BUY BACK SICK LEAVE	3,977.00	4,136.00	3,935.00	3,935.00	3,935.00	3,935.00	3,935.00



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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50306	EMPLOYEE RECRUITMENT						
0001500 50306	EMPLOYEE RECRUITMENT .00	300.00	300.00	300.00	300.00	300.00	300.00
50313	MILEAGE ALLOW FOR BUS TRV						
0001500 50313	MILEAGE ALLOW FOR BUS TRV 100.00	175.00	250.00	250.00	250.00	250.00	250.00
50315	PROFESSIONAL DEVELOPMENT						
0001500 50315	PROFESSIONAL DEVELOPMENT 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50330	UNIFORMS						
0001500 50330	UNIFORMS 4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00
50331	OPERATING SUPPLIES						
0001500 50331	OPERATING SUPPLIES 1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
50506	EQUIP MAINT & REPAIR						
0001500 50506	EQUIP MAINT & REPAIR 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL GEN	POLICE DISPATCHER 956,411.00	1,033,871.00	1,037,585.00	1,037,585.00	1,034,401.00	1,034,401.00	1,034,401.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001510	POLICE NON OFFICER						
50101	FULL TIME WAGES						
0001510	50101	FULL TIME WAGES .00	.00	169,775.00	173,050.00	173,050.00	173,050.00
50102	PART TIME WAGES						
0001510	50102	PART TIME WAGES .00	.00	47,410.00	47,410.00	47,410.00	47,410.00
50105	LONGEVITY COMPENSATION						
0001510	50105	LONGEVITY COMPENSATION .00	.00	8,065.00	8,065.00	8,065.00	8,065.00
50110	BB / PAYOUT SICK & VACATION						
0001510	50110	BB / PAYOUT SICK & VACATION .00	.00	4,973.00	4,973.00	4,973.00	4,973.00
50113	HEALTH AND WELLNESS STIPEND						
0001510	50113	HEALTH AND WELLNESS STIPEND .00	.00	1,000.00	1,000.00	1,000.00	1,000.00
50120	EMPLOYER PENSION CONTRI						
0001510	50120	EMPLOYER PENSION CONTRI .00	.00	66,510.00	67,735.00	67,735.00	67,735.00
50121	EMPLOYER SS CONTRIBUTION						
0001510	50121	EMPLOYER SS CONTRIBUTION .00	.00	13,485.00	13,685.00	13,685.00	13,685.00

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GENERAL FUND

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50122	EMPLOYER MEDICARE CONTR						
0001510 50122	EMPLOYER MEDICARE CONTR .00	EMPLOYER MEDICARE CONTR .00	3,155.00	3,205.00	3,205.00	3,205.00	3,205.00
50123	EMPLOYER SPON DENT INS						
0001510 50123	EMPLOYER SPON DENT INS .00	EMPLOYER SPON DENT INS .00	2,440.00	2,440.00	2,180.00	2,180.00	2,180.00
50124	EMPLOYER SPON HEALTH INS						
0001510 50124	EMPLOYER SPON HEALTH INS .00	EMPLOYER SPON HEALTH INS .00	57,030.00	57,030.00	54,022.00	54,022.00	54,022.00
50125	EMPLOYER SPON LIFE INS						
0001510 50125	EMPLOYER SPON LIFE INS .00	EMPLOYER SPON LIFE INS .00	890.00	890.00	890.00	890.00	890.00
TOTAL POLICE NON OFFICER	.00	.00	374,733.00	379,483.00	376,215.00	376,215.00	376,215.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001511 GEN POLICE ADMIN							
50101 FULL TIME WAGES							
0001511 50101 FULL TIME WAGES	449,333.00	461,569.00	300,065.00	303,770.00	305,655.00	305,655.00	305,655.00
50102 PART TIME WAGES							
0001511 50102 PART TIME WAGES	45,113.00	45,329.00	.00	.00	.00	.00	.00
50104 OVER TIME WAGES							
0001511 50104 OVER TIME WAGES	40,000.00	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	19,914.00	23,118.00	17,085.00	17,425.00	17,600.00	17,600.00	17,600.00
50106 BUY BACK HEALTH							
0001511 50106 BUY BACK HEALTH	15,325.00	.00	.00	.00	.00	.00	.00
50107 HOLIDAY COMPENSATION							
0001511 50107 HOLIDAY COMPENSATION	7,608.00	17,014.00	17,200.00	17,542.00	17,718.00	17,718.00	17,718.00
50110 BB / PAYOUT SICK & VACATION							
0001511 50110 BUY BACK SICK LEAVE	25,465.00	26,289.00	21,957.00	22,240.00	22,380.00	22,380.00	22,380.00



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GENERAL FUND

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50113	HEALTH AND WELLNESS STIPEND							
0001511	50113	HEALTH AND WELLNESS STIPEND .00	1,000.00	.00	.00	.00	.00	.00
50115	CLOTHING ALLOWANCE							
0001511	50115	CLOTHING ALLOWANCE .00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
50120	EMPLOYER PENSION CONTRI							
0001511	50120	EMPLOYER PENSION CONTRI 244,820.00	231,635.00	169,850.00	172,075.00	173,250.00	173,250.00	173,250.00
50121	EMPLOYER SS CONTRIBUTION							
0001511	50121	EMPLOYER SS CONTRIBUTION 36,320.00	36,685.00	23,990.00	24,290.00	24,440.00	24,440.00	24,440.00
50122	EMPLOYER MEDICARE CONTR							
0001511	50122	EMPLOYER MEDICARE CONTR 8,490.00	8,579.00	5,610.00	5,680.00	5,715.00	5,715.00	5,715.00
50123	EMPLOYER SPON DENT INS							
0001511	50123	EMPLOYER SPON DENT INS 5,733.00	5,394.00	2,490.00	2,490.00	2,270.00	2,270.00	2,270.00
50124	EMPLOYER SPON HEALTH INS							
0001511	50124	EMPLOYER SPON HEALTH INS 68,893.00	91,621.00	42,265.00	42,265.00	40,825.00	40,825.00	40,825.00
50125	EMPLOYER SPON LIFE INS							
0001511	50125	EMPLOYER SPON LIFE INS 1,772.00	1,772.00	880.00	880.00	880.00	880.00	880.00





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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50310	PROFESSIONAL MEETINGS						
0001511 50310	400.00	400.00	400.00	400.00	400.00	400.00	400.00
50311	LICENSES & DUES						
0001511 50311	5,250.00	5,250.00	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00
50312	PUBLICATIONS & SUBSCRIPTINS						
0001511 50312	800.00	800.00	800.00	800.00	800.00	800.00	800.00
50315	PROFESSIONAL DEVELOPMENT						
0001511 50315	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
50320	PC SOFTWARE/PROGRAMS						
0001511 50320	2,940.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00
50330	UNIFORMS						
0001511 50330	50,000.00	39,700.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00
50331	OPERATING SUPPLIES						
0001511 50331	22,000.00	23,936.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50401	GASOLINE & LUBRICANTS						
0001511 50401	90,000.00	90,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00



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	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
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	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50607	OFFICE EQUIPMENT						
0001511 50607	OFFICE EQUIPMENT 14,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50609	EQUIPMENT						
0001511 50609	EQUIPMENT 5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL GEN POLICE ADMIN	1,477,108.00	1,489,673.00	1,159,757.00	1,167,022.00	1,168,825.00	1,168,825.00	1,168,825.00



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GENERAL FUND

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50109	INCENT & SHIFT DIFF COMP						
0001512	50109	INCENT & SHIFT DIFF COMP					
	14,214.00	16,016.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00
50110	BB / PAYOUT SICK & VACATION						
0001512	50110	BUY BACK SICK LEAVE					
	33,870.00	51,871.00	46,740.00	47,665.00	47,873.00	47,873.00	47,873.00
50115	CLOTHING ALLOWANCE						
0001512	50115	CLOTHING ALLOWANCE					
	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
50120	EMPLOYER PENSION CONTRI						
0001512	50120	EMPLOYER PENSION CONTRI					
	1,236,350.00	1,277,887.00	1,292,360.00	1,315,329.00	1,322,584.00	1,322,584.00	1,322,584.00
50121	EMPLOYER SS CONTRIBUTION						
0001512	50121	EMPLOYER SS CONTRIBUTION					
	176,716.00	192,390.00	195,335.00	198,250.00	200,317.00	200,317.00	200,317.00
50122	EMPLOYER MEDICARE CONTR						
0001512	50122	EMPLOYER MEDICARE CONTR					
	41,328.00	44,994.00	45,700.00	46,380.00	46,440.00	46,440.00	46,440.00
50123	EMPLOYER SPON DENT INS						
0001512	50123	EMPLOYER SPON DENT INS					
	13,939.00	16,991.00	18,615.00	18,615.00	16,618.00	16,618.00	16,618.00
50124	EMPLOYER SPON HEALTH INS						
0001512	50124	EMPLOYER SPON HEALTH INS					
	222,599.00	278,943.00	302,150.00	302,150.00	286,217.00	286,217.00	286,217.00



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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50125 EMPLOYER SPON LIFE INS							
0001512 50125 EMPLOYER SPON LIFE INS	9,156.00	9,747.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
50127 WORKERS COMP INSURANCE							
0001512 50127 WORKERS COMP INSURANCE	.00	22,176.00	22,175.00	22,175.00	19,173.00	19,173.00	19,173.00
TOTAL GEN POLICE PATROL	4,620,163.00	5,004,012.00	5,104,218.00	5,177,724.00	5,174,979.00	5,174,979.00	5,174,979.00



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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50120	EMPLOYER PENSION CONTRI						
0001513	50120	EMPLOYER PENSION CONTRI					
	227,015.00	224,188.00	226,915.00	231,455.00	233,768.00	233,768.00	233,768.00
50121	EMPLOYER SS CONTRIBUTION						
0001513	50121	EMPLOYER SS CONTRIBUTION					
	32,284.00	33,575.00	34,035.00	34,615.00	34,909.00	34,909.00	34,909.00
50122	EMPLOYER MEDICARE CONTR						
0001513	50122	EMPLOYER MEDICARE CONTR					
	7,550.00	7,853.00	7,960.00	8,095.00	8,165.00	8,165.00	8,165.00
50123	EMPLOYER SPON DENT INS						
0001513	50123	EMPLOYER SPON DENT INS					
	2,323.00	1,931.00	1,685.00	1,685.00	1,505.00	1,505.00	1,505.00
50124	EMPLOYER SPON HEALTH INS						
0001513	50124	EMPLOYER SPON HEALTH INS					
	44,407.00	39,716.00	28,075.00	28,075.00	26,600.00	26,600.00	26,600.00
50125	EMPLOYER SPON LIFE INS						
0001513	50125	EMPLOYER SPON LIFE INS					
	1,477.00	1,477.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00
50127	WORKERS COMP INSURANCE						
0001513	50127	WORKERS COMP INSURANCE					
	.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
	TOTAL GEN POLICE INVESTIGATI						
	875,336.00	867,678.00	865,305.00	879,865.00	884,169.00	884,169.00	884,169.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001514 GEN POLICE ANIMAL CNTL							
50101 FULL TIME WAGES							
0001514 50101 FULL TIME WAGES	53,018.00	54,875.00	54,870.00	54,870.00	54,870.00	54,870.00	54,870.00
50102 PART TIME WAGES							
0001514 50102 PART TIME WAGES	14,480.00	14,510.00	14,510.00	14,510.00	14,510.00	14,510.00	14,510.00
50104 OVER TIME WAGES							
0001514 50104 OVER TIME WAGES	2,000.00	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	5,424.00	5,726.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00
50107 HOLIDAY COMPENSATION							
0001514 50107 HOLIDAY COMPENSATION	195.00	.00	.00	.00	.00	.00	.00
50113 HEALTH AND WELLNESS STIPEND							
0001514 50113 HEALTH AND WELLNESS STIPEND	.00	500.00	500.00	500.00	500.00	500.00	500.00
50120 EMPLOYER PENSION CONTRI							
0001514 50120 EMPLOYER PENSION CONTRI	21,740.00	22,665.00	21,675.00	21,675.00	21,675.00	21,675.00	21,675.00

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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50121	EMPLOYER SS CONTRIBUTION							
0001514	50121	4,226.00	4,498.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00
50122	EMPLOYER MEDICARE CONTR							
0001514	50122	988.00	1,052.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00
50123	EMPLOYER SPON DENT INS							
0001514	50123	755.00	1,106.00	1,185.00	1,185.00	1,055.00	1,055.00	1,055.00
50124	EMPLOYER SPON HEALTH INS							
0001514	50124	18,318.00	19,140.00	21,000.00	21,000.00	19,900.00	19,900.00	19,900.00
50125	EMPLOYER SPON LIFE INS							
0001514	50125	295.00	295.00	295.00	295.00	295.00	295.00	295.00
50201	PROFESSIONAL SERVICES							
0001514	50201	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
50214	UNIFORM CLEANING							
0001514	50214	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50315	PROFESSIONAL DEVELOPMENT							
0001514	50315	750.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50330	UNIFORMS							
0001514	50330 UNIFORMS	600.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50331	OPERATING SUPPLIES							
0001514	50331 OPERATING SUPPLIES	600.00	600.00	800.00	800.00	800.00	800.00	800.00
50401	GASOLINE & LUBRICANTS							
0001514	50401 GASOLINE & LUBRICANTS	4,000.00	4,000.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
50412	TELEPHONE SERVICE							
0001514	50412 TELEPHONE SERVICE	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00
50609	EQUIPMENT							
0001514	50609 EQUIPMENT	.00	.00	500.00	500.00	500.00	500.00	500.00
	TOTAL GEN POLICE ANIMAL CNTL	200,959.00	205,887.00	205,095.00	205,095.00	203,865.00	203,865.00	203,865.00







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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50609 EQUIPMENT							
0001515 50609 EQUIPMENT	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
TOTAL GEN POLICE HARBOR MSTR	42,350.00	44,350.00	49,211.00	49,211.00	49,211.00	49,211.00	49,211.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001521 GEN FIRE							
50101 FULL TIME WAGES							
0001521 50101 FULL TIME WAGES	2,113,746.00	2,155,014.00	2,123,121.00	2,169,622.00	2,180,471.00	2,180,471.00	2,180,471.00
50104 OVER TIME WAGES							
0001521 50104 OVER TIME WAGES	705,000.00	770,000.00	906,100.00	906,100.00	906,100.00	906,100.00	906,100.00
50105 LONGEVITY COMPENSATION							
0001521 50105 LONGEVITY COMPENSATION	127,289.00	140,650.00	138,745.00	141,410.00	142,116.00	142,116.00	142,116.00
50106 BUY BACK HEALTH							
0001521 50106 BUY BACK HEALTH	73,366.00	72,229.00	79,280.00	79,280.00	75,340.00	75,340.00	75,340.00
50107 HOLIDAY COMPENSATION							
0001521 50107 HOLIDAY COMPENSATION	107,194.00	145,931.00	144,845.00	147,644.00	148,360.00	148,360.00	148,360.00
50109 INCENT & SHIFT DIFF COMP							
0001521 50109 INCENT & SHIFT DIFF COMP	160,000.00	159,163.00	160,750.00	162,765.00	162,765.00	162,765.00	162,765.00
50110 BB / PAYOUT SICK & VACATION							
0001521 50110 BUY BACK SICK LEAVE	47,760.00	52,216.00	56,215.00	57,170.00	57,450.00	57,450.00	57,450.00





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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50302	POSTAGE & MAILING SERVICES						
0001521 50302	350.00	350.00	350.00	350.00	350.00	350.00	350.00
50303	PRINTING & BINDING SERVICES						
0001521 50303	200.00	200.00	200.00	200.00	200.00	200.00	200.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0001521 50304	675.00	675.00	675.00	675.00	675.00	675.00	675.00
50305	SUPPLIES						
0001521 50305	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
50310	PROFESSIONAL MEETINGS						
0001521 50310	600.00	600.00	600.00	600.00	600.00	600.00	600.00
50311	LICENSES & DUES						
0001521 50311	2,765.00	2,765.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50312	PUBLICATIONS & SUBSCRIPTINS						
0001521 50312	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
50315	PROFESSIONAL DEVELOPMENT						
0001521 50315	14,000.00	14,000.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00





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GENERAL FUND

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TOTAL GEN FIRE	5,437,699.00	5,667,476.00	5,853,371.00	5,929,531.00	5,904,276.00	5,904,276.00	5,904,276.00



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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001522	FIRE NON FIREFIGHTER						
50101	FULL TIME WAGES						
0001522	50101	FULL TIME WAGES .00	.00	41,230.00	41,230.00	43,290.00	43,290.00
50105	LONGEVITY COMPENSATION						
0001522	50105	LONGEVITY COMPENSATION .00	.00	2,735.00	2,735.00	2,872.00	2,872.00
50107	HOLIDAY COMPENSATION						
0001522	50107	HOLIDAY COMPENSATION .00	.00	2,200.00	2,200.00	2,310.00	2,310.00
50120	EMPLOYER PENSION CONTRI						
0001522	50120	EMPLOYER PENSION CONTRI .00	.00	20,680.00	20,680.00	21,715.00	21,715.00
50121	EMPLOYER SS CONTRIBUTION						
0001522	50121	EMPLOYER SS CONTRIBUTION .00	.00	2,855.00	2,855.00	3,000.00	3,000.00
50122	EMPLOYER MEDICARE CONTR						
0001522	50122	EMPLOYER MEDICARE CONTR .00	.00	670.00	670.00	702.00	702.00
50123	EMPLOYER SPON DENT INS						
0001522	50123	EMPLOYER SPON DENT INS .00	.00	405.00	405.00	360.00	360.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50124 EMPLOYER SPON HEALTH INS							
0001522 50124 EMPLOYER SPON HEALTH INS	.00	.00	7,350.00	7,350.00	6,960.00	6,960.00	6,960.00
50125 EMPLOYER SPON LIFE INS							
0001522 50125 EMPLOYER SPON LIFE INS	.00	.00	295.00	295.00	295.00	295.00	295.00
TOTAL FIRE NON FIREFIGHTER	.00	.00	78,420.00	78,420.00	81,504.00	81,504.00	81,504.00



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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
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
TOTAL GEN FIRE EMA	13,141.00	13,141.00	13,143.00	13,143.00	13,143.00	13,143.00	13,143.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001600 GEN ENGINEERING							
50101 FULL TIME WAGES							
0001600 50101 FULL TIME WAGES	171,864.00	179,664.00	185,768.00	185,768.00	181,415.00	181,415.00	181,415.00
50105 LONGEVITY COMPENSATION							
0001600 50105 LONGEVITY COMPENSATION	2,364.00	4,786.00	6,003.00	6,003.00	6,003.00	6,003.00	6,003.00
50106 BUY BACK HEALTH							
0001600 50106 BUY BACK HEALTH	4,856.00	5,062.00	5,546.00	5,546.00	8,729.00	8,729.00	8,729.00
50110 BB / PAYOUT SICK & VACATION							
0001600 50110 BUY BACK SICK LEAVE	2,447.00	2,520.00	5,386.00	5,386.00	2,790.00	2,790.00	2,790.00
50113 HEALTH AND WELLNESS STIPEND							
0001600 50113 HEALTH AND WELLNESS STIPEND	2,000.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
50120 EMPLOYER PENSION CONTRI							
0001600 50120 EMPLOYER PENSION CONTRI	63,505.00	68,984.00	71,722.00	71,722.00	70,469.00	70,469.00	70,469.00
50121 EMPLOYER SS CONTRIBUTION							
0001600 50121 EMPLOYER SS CONTRIBUTION	11,030.00	11,553.00	12,235.00	12,235.00	12,051.00	12,051.00	12,051.00

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50122	EMPLOYER MEDICARE CONTR						
0001600 50122	2,579.00	2,702.00	2,861.00	2,861.00	2,820.00	2,820.00	2,820.00
50123	EMPLOYER SPON DENT INS						
0001600 50123	1,341.00	1,341.00	1,432.00	1,432.00	1,151.00	1,151.00	1,151.00
50124	EMPLOYER SPON HEALTH INS						
0001600 50124	26,391.00	27,573.00	25,326.00	25,326.00	21,619.00	21,619.00	21,619.00
50125	EMPLOYER SPON LIFE INS						
0001600 50125	763.00	763.00	763.00	763.00	763.00	763.00	763.00
50128	VEHICLE ALLOW						
0001600 50128	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00
50302	POSTAGE & MAILING SERVICES						
0001600 50302	700.00	700.00	700.00	700.00	700.00	700.00	700.00
50304	COPIER SUPPLIES/MAIN AGRMT						
0001600 50304	2,500.00	950.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50305	SUPPLIES						
0001600 50305	2,300.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

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GENERAL FUND

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50311	LICENSES & DUES						
0001600 50311	150.00	150.00	185.00	185.00	185.00	185.00	185.00
50312	PUBLICATIONS & SUBSCRIPTINS						
0001600 50312	350.00	348.00	348.00	348.00	348.00	348.00	348.00
50330	UNIFORMS						
0001600 50330	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50401	GASOLINE & LUBRICANTS						
0001600 50401	400.00	400.00	450.00	450.00	450.00	450.00	450.00
50412	TELEPHONE SERVICE						
0001600 50412	4,400.00	4,400.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
50505	OFFICE EQUIP MAINT & REPAIR						
0001600 50505	160.00	160.00	700.00	700.00	700.00	700.00	700.00
TOTAL GEN ENGINEERING	302,057.00	317,438.00	330,007.00	330,007.00	320,775.00	320,775.00	320,775.00

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GENERAL FUND

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0001710 GEN PUBLIC WORKS ADMIN							
50101 FULL TIME WAGES							
0001710 50101 FULL TIME WAGES	210,361.00	215,602.00	219,535.00	219,535.00	219,535.00	219,535.00	219,535.00
50102 PART TIME WAGES							
0001710 50102 PART TIME WAGES	9,093.00	10,184.00	12,520.00	12,520.00	12,520.00	12,520.00	12,520.00
50104 OVER TIME WAGES							
0001710 50104 OVER TIME WAGES	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 LONGEVITY COMPENSATION	1,026.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00
50106 BUY BACK HEALTH							
0001710 50106 BUY BACK HEALTH	9,159.00	9,570.00	10,500.00	10,500.00	9,950.00	9,950.00	9,950.00
50113 HEALTH AND WELLNESS STIPEND							
0001710 50113 HEALTH AND WELLNESS STIPEND	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50120 EMPLOYER PENSION CONTRI							
0001710 50120 EMPLOYER PENSION CONTRI	78,360.00	81,040.00	82,515.00	82,515.00	82,515.00	82,515.00	82,515.00







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GENERAL FUND

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50401	GASOLINE & LUBRICANTS						
0001710 50401	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
50412	TELEPHONE SERVICE						
0001710 50412	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
50607	OFFICE EQUIPMENT						
0001710 50607	350.00	350.00	350.00	350.00	350.00	350.00	350.00
TOTAL GEN PUBLIC WORKS ADMIN	394,750.00	405,434.00	423,200.00	423,200.00	419,950.00	419,950.00	419,950.00

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0001720	GEN PUBLIC WORKS FACILITY						
50103	TEMP/SEASONAL WAGES						
0001720	50103	TEMP/SEASONAL WAGES 15,515.00	15,515.00	15,515.00	15,515.00	15,515.00	15,515.00
50104	OVER TIME WAGES						
0001720	50104	OVER TIME WAGES 25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
50121	EMPLOYER SS CONTRIBUTION						
0001720	50121	EMPLOYER SS CONTRIBUTION 2,512.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00
50122	EMPLOYER MEDICARE CONTR						
0001720	50122	EMPLOYER MEDICARE CONTR 587.00	590.00	590.00	590.00	590.00	590.00
50206	SOLID WSTE DISPOSAL SRVC						
0001720	50206	SOLID WSTE DISPOSAL SRVC 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50215	FIRE PROTECTION						
0001720	50215	FIRE PROTECTION 1,300.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
50331	OPERATING SUPPLIES						
0001720	50331	OPERATING SUPPLIES 11,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50407	HEATING FUEL						
0001720 50407	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
50410	PURCHASED WATER SERVICE						
0001720 50410	4,150.00	4,150.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
50411	SEWAGE TREATMENT						
0001720 50411	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00
50412	TELEPHONE SERVICE						
0001720 50412	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	55,000.00	47,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
50506	EQUIP MAINT & REPAIR						
0001720 50506	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	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
TOTAL GEN	213,774.00	205,774.00	216,230.00	216,230.00	216,230.00	216,230.00	216,230.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001730 GEN PUBLIC WORKS HIGHWAY							
50101 FULL TIME WAGES							
0001730 50101 FULL TIME WAGES	470,538.00	484,245.00	499,470.00	499,470.00	499,470.00	522,752.00	522,752.00
50103 TEMP/SEASONAL WAGES							
0001730 50103 TEMP/SEASONAL WAGES	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
50104 OVER TIME WAGES							
0001730 50104 OVER TIME WAGES	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 LONGEVITY COMPENSATION	13,481.00	16,471.00	19,330.00	19,330.00	19,330.00	19,330.00	19,330.00
50106 BUY BACK HEALTH							
0001730 50106 BUY BACK HEALTH	18,318.00	19,140.00	21,000.00	21,000.00	19,900.00	19,900.00	19,900.00
50113 HEALTH AND WELLNESS STIPEND							
0001730 50113 HEALTH AND WELLNESS STIPEND	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00
50120 EMPLOYER PENSION CONTRI							
0001730 50120 EMPLOYER PENSION CONTRI	178,792.00	187,268.00	194,030.00	194,030.00	194,030.00	198,383.00	198,383.00







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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50506	EQUIP MAINT & REPAIR						
0001730 50506	EQUIP MAINT & REPAIR 6,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
50509	ROADWAY MAINT & REPAIR						
0001730 50509	ROADWAY MAINT & REPAIR 125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
50512	SNOW REMOVAL						
0001730 50512	SNOW REMOVAL 60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
50609	EQUIPMENT						
0001730 50609	EQUIPMENT 4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL GEN PUBLIC WORKS HIGHW 1,778,656.00	1,812,315.00	1,895,240.00	1,895,240.00	1,887,730.00	1,928,333.00	1,928,333.00







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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
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	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
50609 EQUIPMENT							
0001735 50609 EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL GEN PUBLIC WORKS VEHIC	673,255.00	674,856.00	694,625.00	694,625.00	691,065.00	691,065.00	691,065.00

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GENERAL FUND

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0001810 GEN PARK AND REC ADMIN							
50101 FULL TIME WAGES							
0001810 50101 FULL TIME WAGES	103,586.00	109,177.00	113,220.00	113,220.00	113,220.00	113,220.00	113,220.00
50104 OVER TIME WAGES							
0001810 50104 OVER TIME WAGES	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50105 LONGEVITY COMPENSATION							
0001810 50105 LONGEVITY COMPENSATION	278.00	605.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00
50106 BUY BACK HEALTH							
0001810 50106 BUY BACK HEALTH	4,856.00	3,409.00	3,740.00	3,740.00	3,530.00	3,530.00	3,530.00
50113 HEALTH AND WELLNESS STIPEND							
0001810 50113 HEALTH AND WELLNESS STIPEND	1,000.00	750.00	750.00	750.00	750.00	750.00	750.00
50120 EMPLOYER PENSION CONTRI							
0001810 50120 EMPLOYER PENSION CONTRI	23,621.00	34,256.00	35,965.00	35,965.00	35,965.00	35,965.00	35,965.00
50121 EMPLOYER SS CONTRIBUTION							
0001810 50121 EMPLOYER SS CONTRIBUTION	6,820.00	7,093.00	7,117.00	7,117.00	7,117.00	7,117.00	7,117.00







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GENERAL FUND

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50412 TELEPHONE SERVICE							
0001810 50412 TELEPHONE SERVICE	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
50607 OFFICE EQUIPMENT							
0001810 50607 OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL GEN PARK AND REC ADMIN	183,550.00	207,145.00	215,597.00	215,597.00	214,971.00	214,971.00	214,971.00







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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50404	MAINTENANCE SUPPLIES						
0001820 50404	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50407	HEATING FUEL						
0001820 50407	21,000.00	21,000.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00
50410	PURCHASED WATER SERVICE						
0001820 50410	20,000.00	20,000.00	19,150.00	19,150.00	19,150.00	19,150.00	19,150.00
50411	SEWAGE TREATMENT						
0001820 50411	8,035.00	8,035.00	7,235.00	7,235.00	7,235.00	7,235.00	7,235.00
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	45,000.00	45,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
50506	EQUIP MAINT & REPAIR						
0001820 50506	12,500.00	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50507	BLDG MAINT & REPAIRS						
0001820 50507	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50508	GROUNDS MAINTENANCE						
0001820 50508	35,000.00	35,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
50515	PLAYGROUND MAINTENANCE						
0001820 50515	6,000.00	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	12,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
TOTAL GEN PARK AND REC MAINT	802,323.00	805,533.00	834,865.00	834,865.00	831,265.00	831,265.00	831,265.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001830 GEN PARK AND REC PROG							
50101 FULL TIME WAGES							
0001830 50101 FULL TIME WAGES	102,562.00	104,536.00	46,870.00	46,870.00	46,870.00	46,870.00	46,870.00
50102 PART TIME WAGES							
0001830 50102 PART TIME WAGES	11,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00
50103 TEMP/SEASONAL WAGES							
0001830 50103 TEMP/SEASONAL WAGES	150,000.00	150,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
50104 OVER TIME WAGES							
0001830 50104 OVER TIME WAGES	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 LONGEVITY COMPENSATION	1,649.00	3,112.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00
50110 BB / PAYOUT SICK & VACATION							
0001830 50110 BB / PAYOUT SICK & VACATION	.00	.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00
50113 HEALTH AND WELLNESS STIPEND							
0001830 50113 HEALTH AND WELLNESS STIPEND	1,000.00	1,000.00	500.00	500.00	500.00	500.00	500.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50120	EMPLOYER PENSION CONTRI						
0001830 50120	38,395.00	40,260.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00
50121	EMPLOYER SS CONTRIBUTION						
0001830 50121	16,614.00	17,168.00	11,290.00	11,290.00	11,290.00	11,290.00	11,290.00
50122	EMPLOYER MEDICARE CONTR						
0001830 50122	3,885.00	4,015.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
50123	EMPLOYER SPON DENT INS						
0001830 50123	755.00	1,484.00	405.00	405.00	360.00	360.00	360.00
50124	EMPLOYER SPON HEALTH INS						
0001830 50124	12,333.00	25,580.00	7,070.00	7,070.00	6,700.00	6,700.00	6,700.00
50125	EMPLOYER SPON LIFE INS						
0001830 50125	591.00	591.00	295.00	295.00	295.00	295.00	295.00
50201	PROFESSIONAL SERVICES						
0001830 50201	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50202	CONTRACTED SERVICES						
0001830 50202	22,000.00	11,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00







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GENERAL FUND

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50356	CONCERTS						
0001830 50356	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50357	SPECIAL PROGRAMS						
0001830 50357	4,500.00	25,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
50359	FIREWORKS						
0001830 50359	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
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
TOTAL GEN	468,267.00	510,329.00	352,158.00	352,158.00	351,743.00	351,743.00	351,743.00
PARK AND REC PROG							

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GENERAL FUND

		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001840	GEN PARK AND REC SENIOR							
50101	FULL TIME WAGES							
0001840	50101	FULL TIME WAGES .00	.00	46,980.00	46,980.00	46,980.00	46,980.00	46,980.00
50103	TEMP/SEASONAL WAGES							
0001840	50103	TEMP/SEASONAL WAGES .00	.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
50113	HEALTH AND WELLNESS STIPEND							
0001840	50113	HEALTH AND WELLNESS STIPEND .00	.00	500.00	500.00	500.00	500.00	500.00
50120	EMPLOYER PENSION CONTRI							
0001840	50120	EMPLOYER PENSION CONTRI .00	.00	17,575.00	17,575.00	17,575.00	17,575.00	17,575.00
50121	EMPLOYER SS CONTRIBUTION							
0001840	50121	EMPLOYER SS CONTRIBUTION .00	.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00
50122	EMPLOYER MEDICARE CONTR							
0001840	50122	EMPLOYER MEDICARE CONTR .00	.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
50123	EMPLOYER SPON DENT INS							
0001840	50123	EMPLOYER SPON DENT INS .00	.00	1,182.00	1,182.00	1,055.00	1,055.00	1,055.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50124	EMPLOYER SPON HEALTH INS						
0001840 50124	EMPLOYER SPON HEALTH INS .00	.00	21,002.00	21,002.00	19,895.00	19,895.00	19,895.00
50125	EMPLOYER SPON LIFE INS						
0001840 50125	EMPLOYER SPON LIFE INS .00	.00	295.00	295.00	295.00	295.00	295.00
50201	PROFESSIONAL SERVICES						
0001840 50201	PROFESSIONAL SERVICES .00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50206	SOLID WSTE DISPOSAL SRVC						
0001840 50206	SOLID WSTE DISPOSAL SRVC .00	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
50208	ADVERTISING & PROMOTIONS						
0001840 50208	ADVERTISING & PROMOTIONS .00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50209	RENTALS & LEASES						
0001840 50209	RENTALS & LEASES .00	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50305	SUPPLIES						
0001840 50305	SUPPLIES .00	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50310	PROFESSIONAL MEETINGS						
0001840 50310	PROFESSIONAL MEETINGS .00	.00	600.00	600.00	600.00	600.00	600.00

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50331	OPERATING SUPPLIES						
0001840 50331	OPERATING SUPPLIES .00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50357	SPECIAL PROGRAMS						
0001840 50357	SPECIAL PROGRAMS .00	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50404	MAINTENANCE SUPPLIES						
0001840 50404	MAINTENANCE SUPPLIES .00	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50407	HEATING FUEL						
0001840 50407	HEATING FUEL .00	.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
50410	PURCHASED WATER SERVICE						
0001840 50410	PURCHASED WATER SERVICE .00	.00	850.00	850.00	850.00	850.00	850.00
50411	SEWAGE TREATMENT						
0001840 50411	SEWAGE TREATMENT .00	.00	800.00	800.00	800.00	800.00	800.00
50413	ELECTRICITY						
0001840 50413	ELECTRICITY .00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50506	EQUIP MAINT & REPAIR						
0001840 50506	EQUIP MAINT & REPAIR .00	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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GENERAL FUND

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50507	BLDG MAINT & REPAIRS						
0001840 50507	BLDG MAINT & REPAIRS .00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50508	GROUNDS MAINTENANCE						
0001840 50508	GROUNDS MAINTENANCE .00	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50609	EQUIPMENT						
0001840 50609	EQUIPMENT .00	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL GEN PARK AND REC SENIO	.00	.00	182,124.00	182,124.00	180,890.00	180,890.00	180,890.00





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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50844	TRANSFER TO 1666 PENSION						
0001900 50844	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	2,800,000.00	3,200,636.00	3,238,600.00	3,238,600.00	2,979,512.00	2,979,512.00	2,979,512.00
50852	TRANSFER KINNEY BUNGALOW						
0001900 50852	269,602.00	.00	.00	.00	.00	.00	.00
50854	TRANSFER TO TOWERS						
0001900 50854	.00	.00	50,000.00	50,000.00	.00	.00	.00
50880	TRANSFER TO GRANT FUND						
0001900 50880	25,600.00	.00	.00	.00	.00	.00	.00
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
TOTAL GEN TRANSFERS	34,531,426.00	34,584,000.00	36,933,003.00	35,988,253.00	35,679,165.00	35,454,081.00	35,454,081.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0001901 GEN TOWN WIDE							
50127 WORKERS COMP INSURANCE							
0001901 50127 WORKERS COMP INSURANCE	260,000.00	260,000.00	260,000.00	300,000.00	300,000.00	300,000.00	300,000.00
50143 UNEMPLOYMENT CONTRIBUTIO							
0001901 50143 UNEMPLOYMENT CONTRIBUTIO	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 CONTRACTED SERVICES	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
50204 CONTRACT PERSONNEL							
0001901 50204 CONTRACT PERSONNEL	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
50220 GENERAL INSURANCE							
0001901 50220 GENERAL INSURANCE	385,303.00	400,000.00	400,000.00	206,800.00	206,800.00	206,800.00	206,800.00
50897 AFFORDABLE CARE ACT							
0001901 50897 AFFORDABLE CARE ACT	50,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
57017 SUPERFUND SITES							
0001901 57017 SUPERFUND SITES	90,371.00	91,310.00	91,310.00	86,000.00	86,000.00	86,000.00	86,000.00

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GENERAL FUND

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
TOTAL GEN TOWN WIDE	830,674.00	813,310.00	813,310.00	654,800.00	654,800.00	654,800.00	654,800.00









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DEBT SERVICE		2018	2019	2020	2020	2020	2020	2020
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
0010	DEBT SERVICE							
49000	PRIOR YEAR UNASSIGNED FB							
0010	49000	PRIOR YEAR UNASSIGNED FB						
		-292,000.00	-495,125.00	-209,500.00	.00	.00	.00	.00
49201	GENERAL FUND TRANSFER							
0010	49201	GENERAL FUND TRANSFER						
		-2,351,729.00	-2,275,473.00	-2,783,053.00	-2,869,803.00	-2,869,803.00	-2,869,803.00	-2,869,803.00
	TOTAL DEBT SERVICE							
		-2,643,729.00	-2,770,598.00	-2,992,553.00	-2,869,803.00	-2,869,803.00	-2,869,803.00	-2,869,803.00



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DEBT SERVICE

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0010800 DEBT SERVICE PRINCIPAL							
56124 2M ROSE HILL CLEANUP 2002							
0010800 56124 2M ROSE HILL CLEANUP 2002	112,012.00	115,206.00	118,492.00	118,492.00	118,492.00	118,492.00	118,492.00
56129 350K LANDFILL CLOSURE 2005							
0010800 56129 350K LANDFILL CLOSURE 2005	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
56130 600K NRW RVR REVOLVING 07							
0010800 56130 600K NRW RVR REVOLVING 07	28,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
56131 21.5M SCHOOL CONST 2009							
0010800 56131 21.5M SCHOOL CONST 2009	930,000.00	975,000.00	.00	.00	.00	.00	.00
56134 ROAD 4.1M							
0010800 56134 ROAD 4.1M	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
56135 ROAD 2.3M							
0010800 56135 ROAD 2.3M	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
56136 12.625 SCHOOL REFUND 2017							
0010800 56136 12.625 SCHOOL REFUND 2017	.00	.00	999,000.00	999,000.00	999,000.00	999,000.00	999,000.00

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DEBT SERVICE		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
56139	\$5.0 ROAD BOND 2018							
0010800	56139	\$5.0 ROAD BOND 2018 .00	.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
56225	FIRE PUMPER PURCHASES							
0010800	56225	FIRE PUMPER PURCHASES 87,039.00	88,650.00	.00	.00	.00	.00	.00
56226	PUBLIC SAFETY BUILDING							
0010800	56226	PUBLIC SAFETY BUILDING 100,000.00	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 90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
TOTAL DEBT SERVICE PRINCIPAL		1,685,051.00	1,735,856.00	1,925,492.00	1,925,492.00	1,925,492.00	1,925,492.00	1,925,492.00





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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0020	CAPITAL PROJECTS						
49201	GENERAL FUND TRANSFER						
0020	49201	GENERAL FUND TRANSFER					
	-2,020,505.00	-1,666,150.00	-3,082,133.00	-2,050,633.00	-2,050,633.00	-2,245,633.00	-2,245,633.00
	TOTAL CAPITAL PROJECTS						
	-2,020,505.00	-1,666,150.00	-3,082,133.00	-2,050,633.00	-2,050,633.00	-2,245,633.00	-2,245,633.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
00200130 CAP PROJ IT							
57009 CABLE PROGRAM							
00200130 57009 CABLE PROGRAM	4,970.00	10,340.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
57068 COMPUTERS							
00200130 57068 COMPUTERS	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
57069 GEN SOFTWARE							
00200130 57069 GEN SOFTWARE	32,478.79	31,278.79	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
57070 SERVER REPLCMNT PROGRAM							
00200130 57070 SERVER REPLCMNT PROGRAM	4,499.36	27,999.36	.00	.00	.00	.00	.00
57071 EQUIPMENT REPLACEMENT							
00200130 57071 EQUIPMENT REPLACEMENT	11,630.56	19,931.98	145,000.00	115,000.00	115,000.00	115,000.00	115,000.00
TOTAL CAP PROJ IT	53,578.71	89,550.13	209,000.00	179,000.00	179,000.00	179,000.00	179,000.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
<hr/>							
00200150 CAP PROJ FINANCE							
<hr/>							
57071 EQUIPMENT REPLACEMENT							
<hr/>							
00200150 57071 EQUIPMENT REPLACEMENT	11,510.00	6,929.96	.00	.00	.00	.00	.00
TOTAL CAP PROJ FINANCE	11,510.00	6,929.96	.00	.00	.00	.00	.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
00200190 CAP PROJ POLICE							
57008 MDT							
00200190 57008	MDT 13,000.00	10,034.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
57025 BUILDING RENOVATION							
00200190 57025	BUILDING RENOVATION 343,974.54	240,159.06	.00	.00	.00	.00	.00
57071 EQUIPMENT REPLACEMENT							
00200190 57071	EQUIPMENT REPLACEMENT 17,500.00	23,700.00	38,133.00	28,133.00	28,133.00	28,133.00	28,133.00
57522 VEHICLE REPLACEMENT							
00200190 57522	VEHICLE REPLACEMENT 115,161.00	169,245.46	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
TOTAL CAP PROJ POLICE	489,635.54	443,138.52	196,133.00	186,133.00	186,133.00	186,133.00	186,133.00



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	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
00200200 CAP PROJ FIRE							
57009 CABLE PROGRAM							
00200200 57009	CABLE PROGRAM .00	.00	10,000.00	.00	.00	.00	.00
57025 BUILDING RENOVATION							
00200200 57025	BUILDING RENOVATION 29,000.00	29,000.00	65,000.00	36,000.00	36,000.00	36,000.00	36,000.00
57068 COMPUTERS							
00200200 57068	COMPUTERS 1,314.00	1,314.00	.00	.00	.00	.00	.00
57071 EQUIPMENT REPLACEMENT							
00200200 57071	EQUIPMENT REPLACEMENT 37,010.41	86,525.51	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
57522 VEHICLE REPLACEMENT							
00200200 57522	VEHICLE REPLACEMENT 285,000.00	100,564.15	800,000.00	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL CAP PROJ FIRE	352,324.41	217,403.66	912,500.00	573,500.00	573,500.00	573,500.00	573,500.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
<hr/>							
00200210 CAP PROJ COMM DEV							
<hr/>							
57072 GIS MAPPING							
<hr/>							
00200210 57072 GIS MAPPING	84,275.00	84,275.00	.00	.00	.00	.00	.00
<hr/>							
57513 COMPREHENSIVE PLAN							
<hr/>							
00200210 57513 COMPREHENSIVE PLAN	12,819.00	12,819.00	12,500.00	.00	.00	.00	.00
TOTAL CAP PROJ COMM DEV	97,094.00	97,094.00	12,500.00	.00	.00	.00	.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
<hr/>							
00200600 CAP PROJ ENGINEERING							
<hr/>							
57522 VEHICLE REPLACEMENT							
<hr/>							
00200600 57522 VEHICLE REPLACEMENT	.00	.00	25,000.00	.00	.00	.00	.00
TOTAL CAP PROJ ENGINEERING	.00	.00	25,000.00	.00	.00	.00	.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
00200710 CAP PROJ DPW							
57002 PAVEMENT MANAGEMENT							
00200710 57002	PAVEMENT MANAGEMENT 729,874.51	799,220.98	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
57010 STREET LIGHTING							
00200710 57010	STREET LIGHTING 530,250.00	530,250.00	.00	.00	.00	.00	.00
57012 FUEL TANK REPLACE/REPAIR							
00200710 57012	FUEL TANK REPLACE/REPAIR 142,844.00	133,400.50	.00	.00	.00	.00	.00
57025 BUILDING RENOVATION							
00200710 57025	BUILDING RENOVATION 65,890.21	62,423.70	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
57071 EQUIPMENT REPLACEMENT							
00200710 57071	EQUIPMENT REPLACEMENT 80,476.02	11,812.02	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
57520 TOWN HALL RENOVATIONS							
00200710 57520	TOWN HALL RENOVATIONS 450,496.13	398,299.84	100,000.00	.00	.00	.00	.00
57522 VEHICLE REPLACEMENT							
00200710 57522	VEHICLE REPLACEMENT 118,000.23	103,565.44	415,000.00	240,000.00	240,000.00	240,000.00	240,000.00

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	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
TOTAL CAP PROJ DPW	2,117,831.10	2,038,972.48	1,040,000.00	765,000.00	765,000.00	765,000.00	765,000.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
00200730 CAP PROJ DPW MAINT							
57020 EASTWD LOOK STORM DRAIN							
00200730 57020	EASTWD LOOK STORM DRAIN 70,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
57071 EQUIPMENT REPLACEMENT							
00200730 57071	EQUIPMENT REPLACEMENT .00	140,000.00	.00	.00	.00	.00	.00
57680 STORM DRAINS							
00200730 57680	STORM DRAINS 39,396.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL CAP PROJ DPW MAINT	109,396.00	265,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00

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CAPITAL PROJECTS

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
00200810 CAP PROJ PARK							
57025 BUILDING RENOVATION							
00200810 57025 BUILDING RENOVATION	81,366.00	199,633.21	100,000.00	.00	.00	80,000.00	80,000.00
57030 PARK REHABILITATION							
00200810 57030 PARK REHABILITATION	125,000.00	247,605.80	180,000.00	65,000.00	65,000.00	105,000.00	105,000.00
57031 LANDSCAPING							
00200810 57031 LANDSCAPING	1,295.00	2,295.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
57032 LIGHTING PARKS							
00200810 57032 LIGHTING PARKS	33,429.94	15,788.26	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
57033 FENCE REPAIR							
00200810 57033 FENCE REPAIR	30,615.46	41,527.46	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00
57034 CAMP RENOVATIONS							
00200810 57034 CAMP RENOVATIONS	8,150.00	8,150.00	125,000.00	.00	.00	65,000.00	65,000.00
57071 EQUIPMENT REPLACEMENT							
00200810 57071 EQUIPMENT REPLACEMENT	3,122.52	85,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00

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CAPITAL PROJECTS

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57522 VEHICLE REPLACEMENT							
00200810 57522 VEHICLE REPLACEMENT	84,650.48	90,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL CAP PROJ PARK	367,629.40	689,999.73	562,000.00	222,000.00	222,000.00	417,000.00	417,000.00
TOTAL CAPITAL PROJECTS	1,578,494.16	2,181,938.48	.00	.00	.00	.00	.00





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PIER MARKET BUILDING		2018	2019	2020	2020	2020	2020	2020
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
0023	PIER MARKET BUILDING							
49039	RENT INCOME							
0023	49039	RENT INCOME .00	.00	-51,250.00	.00	.00	.00	.00
49800	BOND/NOTE PROCEEDS							
0023	49800	BOND/NOTE PROCEEDS .00	.00	-3,000,000.00	.00	.00	.00	.00
50201	PROFESSIONAL SERVICES							
0023	50201	PROFESSIONAL SERVICES .00	.00	73,050.00	.00	.00	.00	.00
50202	CONTRACTED SERVICES							
0023	50202	CONTRACTED SERVICES .00	.00	2,900,000.00	.00	.00	.00	.00
50220	GENERAL INSURANCE							
0023	50220	GENERAL INSURANCE .00	.00	9,000.00	.00	.00	.00	.00
50240	ADMINISTRATIVE SERVICES							
0023	50240	ADMINISTRATIVE SERVICES .00	.00	60,000.00	.00	.00	.00	.00
50407	HEATING FUEL							
0023	50407	HEATING FUEL .00	.00	3,000.00	.00	.00	.00	.00



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WATER	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0030	WATER						
49000	PRIOR YEAR UNASSIGNED FB						
0030	49000	PRIOR YEAR UNASSIGNED FB					
	-680,519.00	-1,025,396.00	-304,631.00	-364,631.00	-316,739.00	-316,739.00	-316,739.00
49001	CURRENT YEAR TAXES						
0030	49001	CURRENT YEAR TAXES					
	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00
49003	INTEREST LATE PAYMENT						
0030	49003	INTEREST LATE PAYMENT					
	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
49033	INTEREST REVENUE						
0030	49033	INTEREST REVENUE					
	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
49035	MISCELLANEOUS						
0030	49035	MISCELLANEOUS					
	-10,000.00	-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					
	-49,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00
50101	FULL TIME WAGES						
0030	50101	FULL TIME WAGES					
	345,462.00	344,064.00	365,808.00	365,808.00	365,265.00	365,265.00	365,265.00

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WATER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50102	PART TIME WAGES							
0030	50102 PART TIME WAGES	15,514.00	17,460.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
50104	OVER TIME WAGES							
0030	50104 OVER TIME WAGES	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
50105	LONGEVITY COMPENSATION							
0030	50105 LONGEVITY COMPENSATION	15,555.00	11,817.00	13,789.00	13,789.00	13,789.00	13,789.00	13,789.00
50106	BUY BACK HEALTH							
0030	50106 BUY BACK HEALTH	12,140.00	7,592.00	7,592.00	7,592.00	11,347.00	11,347.00	11,347.00
50109	INCENT & SHIFT DIFF COMP							
0030	50109 INCENT & SHIFT DIFF COMP	16,650.00	17,348.00	19,294.00	19,294.00	19,294.00	19,294.00	19,294.00
50110	BB / PAYOUT SICK & VACATION							
0030	50110 BUY BACK SICK LEAVE	7,464.00	7,116.00	13,150.00	13,150.00	12,024.00	12,024.00	12,024.00
50113	HEALTH AND WELLNESS STIPEND							
0030	50113 HEALTH AND WELLNESS STIPEND	.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
50120	EMPLOYER PENSION CONTRI							
0030	50120 EMPLOYER PENSION CONTRI	137,870.00	177,585.00	189,419.00	189,419.00	151,131.00	151,131.00	151,131.00

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WATER	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50121	EMPLOYER SS CONTRIBUTION						
0030	50121	EMPLOYER SS CONTRIBUTION					
	25,829.00	25,438.00	24,425.00	24,425.00	26,847.00	26,847.00	26,847.00
50122	EMPLOYER MEDICARE CONTR						
0030	50122	EMPLOYER MEDICARE CONTR					
	6,041.00	5,948.00	5,712.00	5,712.00	6,255.00	6,255.00	6,255.00
50123	EMPLOYER SPON DENT INS						
0030	50123	EMPLOYER SPON DENT INS					
	3,913.00	4,088.00	3,969.00	3,969.00	3,827.00	3,827.00	3,827.00
50124	EMPLOYER SPON HEALTH INS						
0030	50124	EMPLOYER SPON HEALTH INS					
	68,842.00	75,325.00	81,597.00	81,597.00	74,950.00	74,950.00	74,950.00
50125	EMPLOYER SPON LIFE INS						
0030	50125	EMPLOYER SPON LIFE INS					
	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00
50127	WORKERS COMP INSURANCE						
0030	50127	WORKERS COMP INSURANCE					
	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
50128	VEHICLE ALLOW						
0030	50128	VEHICLE ALLOW					
	1,456.00	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00
50149	POST EMPLMT BENE CONTRIB						
0030	50149	POST EMPLMT BENE CONTRIB					
	107,992.00	113,500.00	98,325.00	98,325.00	90,459.00	90,459.00	90,459.00







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WATER	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50331	OPERATING SUPPLIES						
0030	50331	OPERATING SUPPLIES					
	2,500.00	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00
50401	GASOLINE & LUBRICANTS						
0030	50401	GASOLINE & LUBRICANTS					
	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
50402	CHEMICALS & GASES						
0030	50402	CHEMICALS & GASES					
	10,500.00	9,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50407	HEATING FUEL						
0030	50407	HEATING FUEL					
	3,810.00	3,810.00	3,810.00	3,810.00	3,810.00	3,810.00	3,810.00
50410	PURCHASED WATER SERVICE						
0030	50410	PURCHASED WATER SERVICE					
	500,525.00	516,787.00	579,720.00	579,720.00	579,720.00	579,720.00	579,720.00
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					
	9,000.00	8,477.00	8,477.00	8,477.00	8,477.00	8,477.00	8,477.00
50413	ELECTRICITY						
0030	50413	ELECTRICITY					
	5,000.00	6,912.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00

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WATER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50504	VEHICLE MAINT & REPAIR							
0030	50504	13,814.00	14,477.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00
50505	OFFICE EQUIP MAINT & REPAIR							
0030	50505	7,155.00	3,500.00	7,450.00	7,450.00	7,450.00	7,450.00	7,450.00
50506	EQUIP MAINT & REPAIR							
0030	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							
0030	50507	10,275.00	11,275.00	11,275.00	11,275.00	11,275.00	11,275.00	11,275.00
50607	OFFICE EQUIPMENT							
0030	50607	500.00	500.00	500.00	500.00	500.00	500.00	500.00
50608	VEHICLES							
0030	50608	75,000.00	68,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
50609	EQUIPMENT							
0030	50609	1,834.00	2,008.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
50613	BUILDINGS							
0030	50613	.00	15,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00







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WASTEWATER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50105	LONGEVITY COMPENSATION							
0032	50105 LONGEVITY COMPENSATION	23,178.00	15,180.00	14,111.00	14,111.00	14,111.00	14,111.00	14,111.00
50106	BUY BACK HEALTH							
0032	50106 BUY BACK HEALTH	12,140.00	31,351.00	21,288.00	21,288.00	24,985.00	24,985.00	24,985.00
50109	INCENT & SHIFT DIFF COMP							
0032	50109 INCENT & SHIFT DIFF COMP	20,000.00	20,000.00	19,699.00	19,699.00	19,699.00	19,699.00	19,699.00
50110	BB / PAYOUT SICK & VACATION							
0032	50110 BUY BACK SICK LEAVE	12,035.00	6,849.00	7,022.00	7,022.00	5,900.00	5,900.00	5,900.00
50113	HEALTH AND WELLNESS STIPEND							
0032	50113 HEALTH AND WELLNESS STIPEND	.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
50120	EMPLOYER PENSION CONTRI							
0032	50120 EMPLOYER PENSION CONTRI	233,948.00	300,387.00	308,441.00	308,441.00	269,915.00	269,915.00	269,915.00
50121	EMPLOYER SS CONTRIBUTION							
0032	50121 EMPLOYER SS CONTRIBUTION	41,405.00	43,628.00	40,224.00	40,224.00	43,097.00	43,097.00	43,097.00
50122	EMPLOYER MEDICARE CONTR							
0032	50122 EMPLOYER MEDICARE CONTR	9,683.00	10,204.00	9,407.00	9,407.00	10,051.00	10,051.00	10,051.00

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WASTEWATER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50123	EMPLOYER SPON DENT INS							
0032	50123 EMPLOYER SPON DENT INS	6,034.00	3,972.00	4,578.00	4,578.00	4,422.00	4,422.00	4,422.00
50124	EMPLOYER SPON HEALTH INS							
0032	50124 EMPLOYER SPON HEALTH INS	109,274.00	72,563.00	78,208.00	78,208.00	71,750.00	71,750.00	71,750.00
50125	EMPLOYER SPON LIFE INS							
0032	50125 EMPLOYER SPON LIFE INS	2,904.00	2,904.00	2,904.00	2,904.00	2,904.00	2,904.00	2,904.00
50127	WORKERS COMP INSURANCE							
0032	50127 WORKERS COMP INSURANCE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
50128	VEHICLE ALLOW							
0032	50128 VEHICLE ALLOW	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00
50149	POST EMPLMT BENE CONTRIB							
0032	50149 POST EMPLMT BENE CONTRIB	183,249.00	199,500.00	191,105.00	191,105.00	175,817.00	175,817.00	175,817.00
50201	PROFESSIONAL SERVICES							
0032	50201 PROFESSIONAL SERVICES	31,200.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
50206	SOLID WSTE DISPOSAL SRVC							
0032	50206 SOLID WSTE DISPOSAL SRVC	61,600.00	57,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00







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WASTEWATER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50331	OPERATING SUPPLIES							
0032	50331 OPERATING SUPPLIES	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
50333	BUILDING SUPPLIES							
0032	50333 BUILDING SUPPLIES	400.00	400.00	400.00	400.00	400.00	400.00	400.00
50401	GASOLINE & LUBRICANTS							
0032	50401 GASOLINE & LUBRICANTS	9,500.00	9,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
50402	CHEMICALS & GASES							
0032	50402 CHEMICALS & GASES	73,357.00	73,357.00	71,360.00	71,360.00	71,360.00	71,360.00	71,360.00
50407	HEATING FUEL							
0032	50407 HEATING FUEL	25,800.00	25,800.00	25,800.00	25,800.00	25,800.00	25,800.00	25,800.00
50410	PURCHASED WATER SERVICE							
0032	50410 PURCHASED WATER SERVICE	6,500.00	6,796.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
50411	SEWAGE TREATMENT							
0032	50411 SEWAGE TREATMENT	873,400.00	1,020,000.00	1,053,250.00	1,053,250.00	1,053,250.00	1,053,250.00	1,053,250.00
50412	TELEPHONE SERVICE							
0032	50412 TELEPHONE SERVICE	6,500.00	6,500.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00

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WASTEWATER

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50413	ELECTRICITY						
0032	50413	ELECTRICITY					
	180,770.00	180,770.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
50501	SMALL TOOLS						
0032	50501	SMALL TOOLS					
	750.00	750.00	750.00	750.00	750.00	750.00	750.00
50503	SERVICE MAIN REPAIRS						
0032	50503	SERVICE MAIN REPAIRS					
	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50504	VEHICLE MAINT & REPAIR						
0032	50504	VEHICLE MAINT & REPAIR					
	8,661.00	8,661.00	8,660.00	8,660.00	8,660.00	8,660.00	8,660.00
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					
	45,000.00	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					
	1,100.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00



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WASTEWATER

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
TOTAL WASTEWATER	-454,137.00	-452,759.00	-452,759.00	-452,759.00	-452,225.00	-452,225.00	-452,225.00

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WASTEWATER

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0032800 WW DEBT PRINCIPAL							
56120 3.5M SRLF SWR PRJ 1999							
0032800 56120 3.5M SRLF SWR PAYABLE	208,529.00	213,750.00	213,750.00	213,750.00	219,100.00	219,100.00	219,100.00
56122 780K SRLF SWR PRJ 1999							
0032800 56122 780K SRLF SWR PAYABLE	47,221.00	48,520.00	48,520.00	48,520.00	49,854.00	49,854.00	49,854.00
56127 4.2M BRIGGS FARM SEWER							
0032800 56127 4.2M BRIGGS FARM PAYABLE	153,000.00	156,000.00	156,000.00	156,000.00	160,000.00	160,000.00	160,000.00
TOTAL WW DEBT PRINCIPAL	408,750.00	418,270.00	418,270.00	418,270.00	428,954.00	428,954.00	428,954.00







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BEACH	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
49507	GUEST PASSES						
0034	49507	GUEST PASSES .00	.00	-194,000.00	-194,000.00	-194,000.00	-194,000.00
49508	ADMISSIONS DAILY						
0034	49508	ADMISSIONS DAILY -772,643.00	-941,696.00	-941,696.00	-941,696.00	-941,696.00	-941,696.00
49509	CABANA REVENUE						
0034	49509	CABANA REVENUE -165,580.00	-207,500.00	-207,500.00	-207,500.00	-207,500.00	-207,500.00
49510	NORTH PAVILION REV						
0034	49510	NORTH PAVILION REV -174,408.00	-184,100.00	-184,100.00	-184,100.00	-184,100.00	-184,100.00
49511	SOUTH PAVILION REV						
0034	49511	SOUTH PAVILION REV -94,747.00	-98,050.00	-98,050.00	-98,050.00	-98,050.00	-98,050.00
49512	NORTH BEACH CLUBHOUSE						
0034	49512	NORTH BEACH CLUBHOUSE -55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00
49520	PARKING DAILY						
0034	49520	PARKING DAILY -249,905.00	-210,144.00	-210,144.00	-210,144.00	-210,144.00	-210,144.00
49521	PARKING SEASONAL						
0034	49521	PARKING SEASONAL -149,072.00	-175,145.00	-175,145.00	-175,145.00	-175,145.00	-175,145.00





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BEACH	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50149	POST EMPLMT BENE CONTRIB						
0034	50149	POST EMPLMT BENE CONTRIB					
	18,595.00	29,224.00	26,720.00	26,720.00	24,582.00	24,582.00	24,582.00
50201	PROFESSIONAL SERVICES						
0034	50201	PROFESSIONAL SERVICES					
	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50202	CONTRACTED SERVICES						
0034	50202	CONTRACTED SERVICES					
	55,000.00	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
50206	SOLID WSTE DISPOSAL SRVC						
0034	50206	SOLID WSTE DISPOSAL SRVC					
	60,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
50208	ADVERTISING & PROMOTIONS						
0034	50208	ADVERTISING & PROMOTIONS					
	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50209	RENTALS & LEASES						
0034	50209	RENTALS & LEASES					
	31,000.00	31,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
50215	FIRE PROTECTION						
0034	50215	FIRE PROTECTION					
	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
50220	GENERAL INSURANCE						
0034	50220	GENERAL INSURANCE					
	35,000.00	35,000.00	35,000.00	42,500.00	42,500.00	42,500.00	42,500.00







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50507	BLDG MAINT & REPAIRS						
0034	50507	BLDG MAINT & REPAIRS					
	25,000.00	25,000.00	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	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	2,000.00
50609	EQUIPMENT						
0034	50609	EQUIPMENT					
	4,000.00	4,000.00	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	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
50613	BUILDINGS						
0034	50613	BUILDINGS					
	25,000.00	30,000.00	657,750.00	657,750.00	657,750.00	657,750.00	657,750.00
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	50,000.00
50704	OTHER CAPITAL IMPROVEMENT						
0034	50704	OTHER CAPITAL IMPROVEMENT					
	.00	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00





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MIDDLEBRIDGE RECREATION	2018	2019	2020	2020	2020	2020	2020
REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED	
0036	MIDDLEBRIDGE RECREATION						
49000	PRIOR YEAR UNASSIGNED FB						
0036	49000	PRIOR YEAR UNASSIGNED FB					
	-20,500.00	-50,000.00	-16,388.00	-18,688.00	-18,688.00	-18,688.00	-18,688.00
49024	MOORING RENTALS						
0036	49024	MOORING RENTALS					
	-24,850.00	-25,375.00	-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	.00	.00	.00	.00	.00
49039	RENT INCOME						
0036	49039	RENT INCOME					
	-35,000.00	-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					
	-17,000.00	-32,500.00	-32,500.00	-32,500.00	-32,500.00	-32,500.00	-32,500.00
49201	GENERAL FUND TRANSFER						
0036	49201	GENERAL FUND TRANSFER					
	-81,904.00	-74,825.00	-74,825.00	-74,825.00	-74,825.00	-74,825.00	-74,825.00
50220	GENERAL INSURANCE						
0036	50220	GENERAL INSURANCE					
	3,000.00	3,000.00	3,000.00	5,300.00	5,300.00	5,300.00	5,300.00

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MIDDLEBRIDGE RECREATION		2019	2020	2020	2020	2020	2020
2018		REVIS	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
REVISED BUD		ED BUD					
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
50410	PURCHASED WATER SERVICE						
0036	50410 PURCHASED WATER SERVICE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50412	TELEPHONE SERVICE						
0036	50412 TELEPHONE SERVICE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50413	ELECTRICITY						
0036	50413 ELECTRICITY	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
50507	BLDG MAINT & REPAIRS						
0036	50507 BLDG MAINT & REPAIRS	12,000.00	40,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50508	GROUNDS MAINTENANCE						
0036	50508 GROUNDS MAINTENANCE	6,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

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MIDDLEBRIDGE RECREATION	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
TOTAL MIDDLEBRIDGE RECREATIO	-154,004.00	-150,450.00	-151,838.00	-151,838.00	-151,838.00	-151,838.00	-151,838.00

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MIDDLEBRIDGE RECREATION		2019	2020	2020	2020	2020	2020
2018	2019	REVIS	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
REVISED BUD	REVISED BUD						
<hr/>							
0036800	MIDDLEBRIDGE DEBT PRIN						
<hr/>							
56133	974K MDLBRDGE LAND BOND						
<hr/>							
0036800	56133	974K MDLBRDGE LAND BOND					
	145,000.00	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<hr/>							
TOTAL MIDDLEBRIDGE DEBT PRIN							
	145,000.00	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00



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LIBRARY	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0042 LIBRARY							
49000 PRIOR YEAR UNASSIGNED FB							
0042 49000 PRIOR YEAR UNASSIGNED FB	.00	-22,624.00	.00	-115,859.00	-76,880.00	-517,983.00	-517,983.00
49021 FEES AND FINES							
0042 49021 FEES AND FINES	-11,000.00	-11,500.00	-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	-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	-1,000.00	-1,000.00
49100 STATE/GRANT REVENUE							
0042 49100 STATE/GRANT REVENUE	-191,652.00	-187,492.00	-181,959.00	-181,959.00	-181,959.00	-181,959.00	-181,959.00
49201 GENERAL FUND TRANSFER							
0042 49201 GENERAL FUND TRANSFER	-841,103.00	-841,103.00	-939,162.00	-841,103.00	-841,103.00	-400,000.00	-400,000.00
50101 FULL TIME WAGES							
0042 50101 FULL TIME WAGES	280,160.00	305,171.00	317,378.00	317,378.00	317,378.00	317,378.00	317,378.00













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PENSION		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50147	PENSION REFUNDS							
0450	50147 PENSION REFUNDS	75,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
50201	PROFESSIONAL SERVICES							
0450	50201 PROFESSIONAL SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
50724	FOREIGN TAXES PAID							
0450	50724 FOREIGN TAXES PAID	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL TOWN PENSION	-3,833,861.00	-4,211,397.00	-2,936,500.00	-3,012,510.00	-3,094,200.00	-3,094,200.00	-3,094,200.00
	TOTAL PENSION	-3,833,861.00	-4,211,397.00	-2,936,500.00	-3,012,510.00	-3,094,200.00	-3,094,200.00	-3,094,200.00



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OPEB TR	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0460	OPEB						
49033	INTEREST REVENUE						
0460	49033 INTEREST REVENUE						
	-50,000.00	-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						
	-2,800,000.00	-3,200,636.00	-3,238,600.00	-3,238,600.00	-2,979,512.00	-2,979,512.00	-2,979,512.00
49202	OTHER FUND TRANSFER						
0460	49202 OTHER FUND TRANSFER						
	-370,416.00	-427,122.00	-389,000.00	-389,000.00	-380,255.00	-380,255.00	-380,255.00
50106	BUY BACK HEALTH						
0460	50106 BUY BACK HEALTH						
	194,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00
50121	EMPLOYER SS CONTRIBUTION						
0460	50121 EMPLOYER SS CONTRIBUTION						
	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
50122	EMPLOYER MEDICARE CONTR						
0460	50122 EMPLOYER MEDICARE CONTR						
	2,800.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50123	EMPLOYER SPON DENT INS						
0460	50123 EMPLOYER SPON DENT INS						
	85,000.00	84,000.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00

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OPEB TR	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
50124	EMPLOYER SPON HEALTH INS						
0460	50124	EMPLOYER SPON HEALTH INS					
	1,473,000.00	1,725,000.00	1,650,000.00	1,650,000.00	1,950,000.00	1,950,000.00	1,950,000.00
50125	EMPLOYER SPON LIFE INS						
0460	50125	EMPLOYER SPON LIFE INS					
	26,000.00	26,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50130	MEDICARE RETIREE REIM						
0460	50130	MEDICARE RETIREE REIM					
	42,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
50201	PROFESSIONAL SERVICES						
0460	50201	PROFESSIONAL SERVICES					
	30,000.00	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					
	.00	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL OPEB	-1,355,616.00	-1,539,758.00	-1,590,100.00	-1,590,100.00	-1,022,267.00	-1,022,267.00	-1,022,267.00
TOTAL OPEB TR	-1,355,616.00	-1,539,758.00	-1,590,100.00	-1,590,100.00	-1,022,267.00	-1,022,267.00	-1,022,267.00





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RENTAL REGISTRATION		2018	2019	2020	2020	2020	2020	2020
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
50120	EMPLOYER PENSION CONTRI							
0501	50120 EMPLOYER PENSION CONTRI	25,250.00	27,752.00	28,995.00	28,995.00	28,995.00	28,995.00	28,995.00
50121	EMPLOYER SS CONTRIBUTION							
0501	50121 EMPLOYER SS CONTRIBUTION	6,777.00	7,100.00	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00
50122	EMPLOYER MEDICARE CONTR							
0501	50122 EMPLOYER MEDICARE CONTR	1,585.00	1,660.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00
50123	EMPLOYER SPON DENT INS							
0501	50123 EMPLOYER SPON DENT INS	642.00	627.00	685.00	685.00	613.00	613.00	613.00
50124	EMPLOYER SPON HEALTH INS							
0501	50124 EMPLOYER SPON HEALTH INS	10,491.00	10,690.00	12,030.00	12,030.00	11,395.00	11,395.00	11,395.00
50125	EMPLOYER SPON LIFE INS							
0501	50125 EMPLOYER SPON LIFE INS	245.00	245.00	245.00	245.00	245.00	245.00	245.00
50127	WORKERS COMP INSURANCE							
0501	50127 WORKERS COMP INSURANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50128	VEHICLE ALLOW							
0501	50128 VEHICLE ALLOW	.00	2,240.00	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00





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KINNEY BUNGALOW		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0502	KINNEY BUNGALOW							
49000	PRIOR YEAR UNASSIGNED FB							
0502	49000	PRIOR YEAR UNASSIGNED FB .00	-43,186.00	-43,671.00	-52,771.00	-52,586.00	-52,586.00	-52,586.00
49201	GENERAL FUND TRANSFER							
0502	49201	GENERAL FUND TRANSFER -269,602.00	.00	.00	.00	.00	.00	.00
49500	PROPERTY RENTAL REV							
0502	49500	PROPERTY RENTAL REV -60,000.00	-67,350.00	-73,350.00	-73,350.00	-73,350.00	-73,350.00	-73,350.00
49529	CHAIR RENTAL REV							
0502	49529	CHAIR RENTAL REV -18,000.00	-23,882.00	-25,899.00	-25,899.00	-25,899.00	-25,899.00	-25,899.00
50102	PART TIME WAGES							
0502	50102	PART TIME WAGES 17,636.00	27,766.00	27,100.00	27,100.00	27,100.00	27,100.00	27,100.00
50103	TEMP/SEASONAL WAGES							
0502	50103	TEMP/SEASONAL WAGES 26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
50121	EMPLOYER SS CONTRIBUTION							
0502	50121	EMPLOYER SS CONTRIBUTION 2,663.00	3,284.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00



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KINNEY BUNGALOW

	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
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	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	1,500.00
50410	PURCHASED WATER SERVICE						
0502	50410	PURCHASED WATER SERVICE					
	980.00	980.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50412	TELEPHONE SERVICE						
0502	50412	TELEPHONE SERVICE					
	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
50413	ELECTRICITY						
0502	50413	ELECTRICITY					
	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50507	BLDG MAINT & REPAIRS						
0502	50507	BLDG MAINT & REPAIRS					
	28,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
50508	GROUNDS MAINTENANCE						
0502	50508	GROUNDS MAINTENANCE					
	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50609	EQUIPMENT						
0502	50609	EQUIPMENT					
	250,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00







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TOWERS COMM TRUST		2018	2019	2020	2020	2020	2020	2020
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
0504	TOWERS COMM TRUST							
49000	PRIOR YEAR UNASSIGNED FB							
0504	49000	PRIOR YEAR UNASSIGNED FB						
		-65,112.00	-67,581.00	-17,876.00	-51,925.00	-63,539.00	-63,539.00	-63,539.00
49033	INTEREST REVENUE							
0504	49033	INTEREST REVENUE						
		-82,000.00	.00	.00	.00	.00	.00	.00
49078	EVENTS REVENUE							
0504	49078	EVENTS REVENUE						
		.00	-82,000.00	-82,000.00	-82,000.00	-82,000.00	-82,000.00	-82,000.00
49201	GENERAL FUND TRANSFER							
0504	49201	GENERAL FUND TRANSFER						
		.00	.00	-50,000.00	-50,000.00	.00	.00	.00
49500	PROPERTY RENTAL REV							
0504	49500	PROPERTY RENTAL REV						
		-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00
50101	FULL TIME WAGES							
0504	50101	FULL TIME WAGES						
		40,747.00	40,840.00	40,840.00	40,840.00	43,000.00	43,000.00	43,000.00
50103	TEMP/SEASONAL WAGES							
0504	50103	TEMP/SEASONAL WAGES						
		86,000.00	86,000.00	86,000.00	86,000.00	110,000.00	110,000.00	110,000.00

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TOWERS COMM TRUST		2018	2019	2020	2020	2020	2020	2020
		REVISED BUD	REVISED BUD	DEPT	MANAGER	PROPOSED 1	PROPOSED 2	ADOPTED
50106	BUY BACK HEALTH							
0504	50106 BUY BACK HEALTH	2,478.00	5,134.00	5,405.00	5,405.00	7,116.00	7,116.00	7,116.00
50121	EMPLOYER SS CONTRIBUTION							
0504	50121 EMPLOYER SS CONTRIBUTION	7,853.00	8,171.00	8,190.00	8,190.00	9,821.00	9,821.00	9,821.00
50122	EMPLOYER MEDICARE CONTR							
0504	50122 EMPLOYER MEDICARE CONTR	1,836.00	1,911.00	1,915.00	1,915.00	2,297.00	2,297.00	2,297.00
50123	EMPLOYER SPON DENT INS							
0504	50123 EMPLOYER SPON DENT INS	378.00	.00	.00	.00	735.00	735.00	735.00
50125	EMPLOYER SPON LIFE INS							
0504	50125 EMPLOYER SPON LIFE INS	295.00	.00	.00	.00	295.00	295.00	295.00
50127	WORKERS COMP INSURANCE							
0504	50127 WORKERS COMP INSURANCE	624.00	624.00	625.00	625.00	625.00	625.00	625.00
50201	PROFESSIONAL SERVICES							
0504	50201 PROFESSIONAL SERVICES	400.00	400.00	400.00	400.00	250.00	250.00	250.00
50208	ADVERTISING & PROMOTIONS							
0504	50208 ADVERTISING & PROMOTIONS	1,500.00	1,500.00	1,500.00	1,500.00	500.00	500.00	500.00







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GALILEE LANDING		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
0505	GALILEE LANDING							
49000	PRIOR YEAR UNASSIGNED FB							
0505	49000	PRIOR YEAR UNASSIGNED FB -9,215.00	-9,163.00	-9,165.00	-9,165.00	-9,165.00	-9,165.00	-9,165.00
49078	EVENTS REVENUE							
0505	49078	EVENTS REVENUE -98,000.00	-98,000.00	-98,000.00	-98,000.00	-98,000.00	-98,000.00	-98,000.00
50103	TEMP/SEASONAL WAGES							
0505	50103	TEMP/SEASONAL WAGES 13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
50104	OVER TIME WAGES							
0505	50104	OVER TIME WAGES 6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
50108	SPECIAL DETAIL COMPENSATI							
0505	50108	SPECIAL DETAIL COMPENSATI 48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
50121	EMPLOYER SS CONTRIBUTION							
0505	50121	EMPLOYER SS CONTRIBUTION 4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00
50122	EMPLOYER MEDICARE CONTR							
0505	50122	EMPLOYER MEDICARE CONTR 1,030.00	978.00	980.00	980.00	980.00	980.00	980.00









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RECYCLE	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT	2020 MANAGER	2020 PROPOSED 1	2020 PROPOSED 2	2020 ADOPTED
	TOTAL REVENUE						
	-92,854,406.00	-96,443,980.00	-104,648,622.00	-94,666,770.00	-93,942,836.00	-93,940,455.00	-93,940,455.00
	TOTAL EXPENSE						
	89,222,423.16	92,838,763.48	100,086,022.00	90,028,160.00	89,790,369.00	89,787,988.00	89,787,988.00
	GRAND TOTAL						
	-3,631,982.84	-3,605,216.52	-4,562,600.00	-4,638,610.00	-4,152,467.00	-4,152,467.00	-4,152,467.00

\*\* END OF REPORT - Generated by Christine Spagnoli \*\*