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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G1100 TOWN COUNCIL							
G1100	60110	PERMANENT	93,737.00	85,605.00	94,693.00	94,693.00	94,693.00
G1100	60141	OVERTIME	3,339.00	3,500.00	3,500.00	3,500.00	3,500.00
G1100	62213	DUES & SUB	975.00	1,200.00	950.00	950.00	950.00
G1100	62215	MILEAGE	.00	.00	.00	.00	.00
G1100	62216	PROF DEVEL	.00	.00	.00	.00	.00
G1100	62226	COUNCIL EX	500.00	2,000.00	1,000.00	1,000.00	1,000.00
G1100	62276	TRANSIT DU	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
G1100	62311	OFFICE SUP	1,000.00	1,250.00	1,000.00	1,000.00	1,000.00
G1100	62316	COPIERSUPL	500.00	500.00	500.00	500.00	500.00
G1100	63134	INTERNAL A	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G1100	63140	AUDITING S	35,950.00	36,950.00	37,350.00	37,350.00	37,350.00
G1100	63214	ADVERTISIN	3,000.00	3,500.00	4,000.00	4,000.00	4,000.00
G1100	63221	PRINTING &	4,925.00	3,750.00	5,000.00	5,000.00	5,000.00
G1100	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G1100	63237	APPRAISALS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1100	63241	RENTAL OFF	500.00	500.00	500.00	500.00	500.00
G1100	63287	BROADCAST	.00	.00	.00	.00	10,000.00
G1100	63310	MUNICIP HI	100.00	100.00	100.00	100.00	100.00
G1100	64514	OTHER EQPT	250.00	20,527.00	.00	.00	.00
G1100	64600	FURNITURE	.00	.00	250.00	250.00	250.00
TOTAL TOWN COUNCIL			164,476.00	179,082.00	168,543.00	168,543.00	178,543.00
G1200 TOWN CLERK							
G1200	60110	PERMANENT	248,247.00	239,509.00	258,748.00	258,748.00	258,748.00
G1200	60141	OVERTIME	700.00	700.00	700.00	700.00	700.00
G1200	62213	DUES & SUB	175.00	300.00	300.00	300.00	300.00
G1200	62216	PROF DEVEL	1,140.00	1,000.00	1,000.00	1,000.00	1,000.00
G1200	62223	SPORTING L	.00	.00	.00	.00	.00
G1200	62225	DOG TAGS	250.00	250.00	250.00	250.00	250.00
G1200	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1200	62360	ELECTION D	4,483.00	1,500.00	1,500.00	1,500.00	1,500.00
G1200	63139	VITAL STAT	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
G1200	63214	ADVERTISIN	3,030.00	2,000.00	2,000.00	2,000.00	2,000.00
G1200	63221	PRINTING &	50,820.00	51,000.00	51,000.00	51,000.00	51,000.00
G1200	63236	OFFICE EQU	665.00	500.00	325.00	325.00	325.00
G1200	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			312,410.00	299,659.00	318,723.00	318,723.00	318,723.00
G1300 REGISTRAR OF VOTERS							
G1300	60110	PERMANENT	66,201.00	57,000.00	70,000.00	70,000.00	71,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G1300	60121	TEMPORARY	.00	.00	.00	.00	.00
G1300	60135	ELECTION O	69,725.00	26,110.00	29,160.00	26,110.00	26,110.00
G1300	62211	POSTAGE	.00	.00	.00	.00	.00
G1300	62213	DUES & SUB	135.00	135.00	135.00	135.00	135.00
G1300	62216	PROF DEVEL	6,500.00	7,200.00	7,200.00	7,200.00	7,200.00
G1300	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G1300	62349	COMP SFTWR	.00	.00	.00	.00	.00
G1300	62360	ELECTION D	24,745.00	10,200.00	10,200.00	10,200.00	10,200.00
G1300	63214	ADVERTISIN	.00	.00	.00	.00	.00
G1300	63221	PRINTING &	1,078.00	2,000.00	2,000.00	2,000.00	2,000.00
G1300	63227	INSPEC OF	6,700.00	4,500.00	4,500.00	4,500.00	4,500.00
G1300	63236	OFFICE EQU	.00	.00	.00	.00	.00
G1300	64514	OTHER EQPT	.00	.00	.00	.00	.00
G1300	64600	OFC FURN	.00	.00	.00	.00	.00
G1300	65212	TELEPHONE	3,600.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL REGISTRAR OF VOTERS			179,084.00	109,545.00	125,595.00	122,545.00	123,545.00
G1400	SELECTMEN						
G1400	60122	OTHER SERV	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
TOTAL SELECTMEN			2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
G2100	OFFICE OF THE MAYOR						
G2100	60110	PERMANENT	290,371.00	264,276.00	300,122.00	304,860.00	306,660.00
G2100	60141	OVERTIME	323.00	.00	.00	.00	.00
G2100	61400	EMPLOYEE I	7,567.00	12,000.00	12,000.00	12,000.00	12,000.00
G2100	62213	DUES & SUB	77,197.00	78,015.00	78,182.00	78,182.00	78,182.00
G2100	62216	PROF DEVEL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G2100	62311	OFFICE SUP	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
G2100	62315	OFFICE EXP	.00	.00	.00	.00	.00
G2100	62316	COPIERSUPL	.00	300.00	300.00	300.00	300.00
G2100	63133	PROF SVCS	33,485.00	34,200.00	35,000.00	35,000.00	35,000.00
G2100	63138	CONTR SVCS	.00	.00	.00	.00	.00
G2100	63221	PRINTING &	1,000.00	700.00	200.00	200.00	200.00
G2100	63234	L/P PYMTS	.00	.00	.00	.00	.00
G2100	63236	OFFICE EQU	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00
TOTAL OFFICE OF THE MAYOR			421,943.00	400,591.00	436,904.00	441,642.00	443,442.00
G2150	CHANNEL 5						
G2150	63486	CHANNEL 5	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
TOTAL CHANNEL 5			.00	.00	.00	.00	.00
G2200	CORPORATION COUNSEL						
G2200	60110	PERMANENT	217,540.00	209,734.00	240,953.00	240,953.00	240,953.00
G2200	60123	P/T WAGES	.00	.00	.00	.00	.00
G2200	61481	CLAIMS	.00	.00	.00	.00	.00
G2200	62213	DUES & SUB	12,100.00	12,100.00	6,000.00	6,000.00	6,000.00
G2200	62311	OFFICE SUP	1,522.00	1,300.00	1,300.00	1,300.00	1,300.00
G2200	63131	SHER, COURT	9,500.00	3,500.00	9,500.00	9,500.00	5,000.00
G2200	63133	PROFESSION	.00	.00	.00	.00	.00
G2200	63138	CONTRACT S	.00	.00	.00	.00	.00
G2200	63230	LEGAL	128,659.00	276,000.00	130,000.00	130,000.00	130,000.00
G2200	63236	OFFICE EQU	.00	.00	.00	.00	.00
G2200	63237	APPRAISAL	27,750.00	27,750.00	17,750.00	17,750.00	17,750.00
G2200	63241	RENTAL OFF	3,228.00	1,800.00	1,800.00	1,800.00	1,800.00
G2200	63290	CASE PREP	7,828.00	4,500.00	4,500.00	4,500.00	4,500.00
G2200	64605	OFC EQPT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CORPORATION COUNSEL			409,127.00	537,684.00	412,803.00	412,803.00	408,303.00
G2300	HUMAN RESOURCES						
G2300	60110	PERMANENT	288,007.00	279,435.00	271,582.00	271,582.00	271,582.00
G2300	62213	DUES & SUB	450.00	450.00	450.00	450.00	450.00
G2300	62216	PROF DEVEL	1,591.00	1,591.00	1,591.00	1,591.00	1,591.00
G2300	62311	OFFICE SUP	900.00	700.00	700.00	700.00	700.00
G2300	63129	CONSULTANT	42,473.00	155,000.00	40,000.00	40,000.00	40,000.00
G2300	63132	INDEPENDEN	.00	.00	.00	.00	.00
G2300	63138	CONTR SVCS	.00	13,000.00	13,000.00	13,000.00	13,000.00
G2300	63214	ADVERTISIN	950.00	6,650.00	6,650.00	6,650.00	6,650.00
G2300	63221	PRINTING &	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G2300	63236	OFFICE EQU	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G2300	64602	COMPUTERS	.00	.00	.00	.00	.00
G2300	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES			337,371.00	460,826.00	337,973.00	337,973.00	337,973.00
G2400	PUBLIC LIBRARY						
G2400	60110	PERMANENT	817,991.00	787,580.00	853,201.00	853,201.00	853,201.00
G2400	60121	TEMPORARY	135,790.00	168,489.00	168,500.00	168,500.00	168,500.00
G2400	60122	OTHER SERV	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G2400	60141	OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G2400	62211	POSTAGE	.00	.00	.00	.00	.00
G2400	62213	DUES & SUB	8,665.00	5,500.00	5,800.00	5,800.00	5,800.00
G2400	62216	PROF DEVEL	1,563.00	1,500.00	1,500.00	1,500.00	1,500.00
G2400	62311	OFFICE SUP	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
G2400	62346	CLEANING S	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G2400	63129	CONSULTANT	19,200.00	19,800.00	19,800.00	19,800.00	19,800.00
G2400	63221	PRINTING &	250.00	250.00	1,250.00	1,250.00	1,250.00
G2400	63231	GEN MAINT	5,900.00	5,100.00	5,500.00	5,500.00	5,500.00
G2400	63232	BINDINGS	.00	.00	.00	.00	.00
G2400	63236	OFFICE EQU	.00	.00	.00	.00	.00
G2400	63241	RENTAL OFF	.00	.00	.00	.00	.00
G2400	63308	PROGRAMS	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
G2400	63345	LIBR MEDIA	108,000.00	107,000.00	105,000.00	105,000.00	105,000.00
G2400	63390	CONNECT	41,576.00	41,576.00	41,576.00	41,576.00	41,576.00
G2400	64500	CAPITAL IM	.00	.00	.00	.00	.00
G2400	64602	COMPUTERS	10,000.00	17,200.00	14,500.00	14,500.00	14,500.00
G2400	65212	TELEPHONE	.00	.00	.00	.00	.00
G2400	65251	HEATING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G2400	65252	LIGHT AND	99,682.00	81,000.00	81,000.00	81,000.00	81,000.00
G2400	65254	WATER	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL PUBLIC LIBRARY			1,287,617.00	1,271,995.00	1,335,627.00	1,335,627.00	1,335,627.00
G2500	PROBATE COURT						
G2500	62214	BOOKS, REF	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G2500	62311	OFFICE SUP	2,101.00	3,950.00	2,100.00	2,100.00	2,100.00
G2500	62316	COPIERSUPL	4,000.00	2,150.00	3,500.00	3,500.00	3,500.00
G2500	63221	PRINTING &	7,238.00	7,500.00	7,500.00	7,500.00	7,500.00
G2500	63236	OFFICE EQU	261.00	.00	500.00	500.00	500.00
G2500	64500	CAPITAL IM	.00	.00	.00	.00	.00
G2500	64600	OFC FURN	.00	.00	.00	.00	.00
G2500	64605	OFC EQPT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PROBATE COURT			23,100.00	23,100.00	23,100.00	23,100.00	23,100.00
G2600	YOUTH SERVICES						
G2600	60110	PERMANENT	339,402.00	344,729.00	348,177.00	348,177.00	348,177.00
G2600	60123	P/T WAGES	12,341.00	14,320.00	19,320.00	19,320.00	19,320.00
G2600	60141	OVERTIME	1,540.00	.00	.00	.00	.00
G2600	62213	DUES & SUB	1,809.00	1,370.00	1,370.00	1,370.00	1,370.00
G2600	62215	MILEAGE	150.00	150.00	150.00	150.00	150.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G2600	62216	PROF DEVEL	600.00	600.00	600.00	600.00	600.00
G2600	62311	OFFICE SUP	6,225.00	1,225.00	1,225.00	1,225.00	1,225.00
G2600	62345	COUNSELING	.00	.00	.00	.00	.00
G2600	63129	CONSULTANT	60,531.00	60,531.00	60,531.00	60,531.00	60,531.00
G2600	63221	PRINTING &	250.00	250.00	250.00	250.00	250.00
G2600	63241	RENTAL OFF	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00
G2600	64500	CAPITAL IM	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00
G2600	64605	OFC EQPT	.00	.00	.00	.00	.00
G2600	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES			429,588.00	434,915.00	438,363.00	438,363.00	438,363.00
G2950	GRANTS	ADMINISTRATION					
G2950	60110	PERMANENT	78,829.00	77,151.00	80,578.00	80,578.00	80,578.00
G2950	60141	OVERTIME	.00	.00	.00	.00	.00
G2950	62213	DUES & SUB	.00	.00	.00	.00	.00
G2950	62215	MILEAGE	25.00	25.00	25.00	25.00	25.00
G2950	62216	PROF DEVEL	.00	.00	.00	.00	.00
G2950	62311	OFFICE SUP	.00	15.00	15.00	15.00	15.00
G2950	63214	ADVERTISIN	100.00	85.00	85.00	85.00	85.00
G2950	63221	PRINTING &	25.00	25.00	25.00	25.00	25.00
G2950	63600	MATCH EXP	25,000.00	15,000.00	25,000.00	25,000.00	25,000.00
TOTAL GRANTS ADMINISTRATION			103,979.00	92,301.00	105,728.00	105,728.00	105,728.00
G3100	FINANCE	ADMINISTRATION					
G3100	60110	PERMANENT	131,123.00	134,872.00	130,000.00	130,000.00	130,000.00
G3100	60120	COMM CLERK	.00	.00	.00	.00	.00
G3100	60141	OVERTIME	500.00	.00	.00	.00	.00
G3100	62213	DUES & SUB	1,875.00	1,715.00	1,765.00	1,765.00	1,765.00
G3100	62214	BOOKS, REF	100.00	.00	.00	.00	.00
G3100	62216	PROF DEVEL	530.00	330.00	330.00	330.00	330.00
G3100	62311	OFFICE SUP	1,352.00	700.00	700.00	700.00	700.00
G3100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G3100	63221	PRINTING &	850.00	.00	.00	.00	.00
G3100	63999	OTHER	.00	.00	.00	.00	.00
TOTAL FINANCE ADMINISTRATION			136,330.00	137,617.00	132,795.00	132,795.00	132,795.00
G3200	ACCOUNTS AND CONTROL						
G3200	60110	PERMANENT	296,058.00	200,059.00	250,041.00	250,041.00	250,041.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G3200	60141	OVERTIME	3,448.00	4,200.00	.00	.00	.00
G3200	62214	BOOKS, REF	100.00	100.00	100.00	100.00	100.00
G3200	62216	PROF DEVEL	740.00	740.00	480.00	480.00	480.00
G3200	62311	OFFICE SUP	1,967.00	2,800.00	1,500.00	1,500.00	1,500.00
G3200	63138	CONTRACT S	101,180.00	106,800.00	102,000.00	102,000.00	102,000.00
G3200	63221	PRINTING &	2,800.00	2,000.00	2,000.00	2,000.00	2,000.00
G3200	63234	L/P PYMTS	.00	.00	.00	.00	.00
G3200	64800	LAND PURCH	.00	.00	.00	.00	.00
G3200	67100	TRANSF OUT	.00	.00	.00	.00	.00
TOTAL ACCOUNTS AND CONTROL			406,293.00	316,699.00	356,121.00	356,121.00	356,121.00
G3300	INFORMATION TECHNOLOGY						
G3300	60110	PERMANENT	570,734.00	541,921.00	616,135.00	616,135.00	616,135.00
G3300	60121	TEMPORARY	.00	.00	.00	.00	.00
G3300	60141	OVERTIME	9,622.00	8,000.00	8,000.00	8,000.00	8,000.00
G3300	62213	DUES & SUB	150.00	700.00	525.00	525.00	525.00
G3300	62214	BOOKS, REF	175.00	.00	175.00	175.00	175.00
G3300	62215	MILEAGE	150.00	150.00	150.00	150.00	150.00
G3300	62311	OFFICE SUP	250.00	250.00	250.00	250.00	250.00
G3300	62313	COPY PAPER	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
G3300	62316	COPIERSUPL	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00
G3300	62349	COMP SFTWR	357,303.00	507,586.00	479,125.00	479,125.00	479,125.00
G3300	63133	PROFESSION	38,273.00	47,243.00	97,000.00	97,000.00	97,000.00
G3300	63159	STAFF TRAI	3,500.00	5,557.00	5,211.00	5,211.00	5,211.00
G3300	63221	PRINTING &	.00	.00	.00	.00	.00
G3300	63234	L/P PYMTS	96,356.00	168,900.00	140,900.00	140,900.00	140,900.00
G3300	63236	OFFICE EQU	46,300.00	95,401.00	96,135.00	96,135.00	96,135.00
G3300	64500	CAPITAL IM	353,977.00	27,000.00	27,000.00	27,000.00	27,000.00
G3300	64600	OFC FURN	.00	.00	.00	.00	.00
G3300	64602	COMPUTERS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G3300	65212	TELEPHONE	213,926.00	263,800.00	296,225.00	296,225.00	296,225.00
TOTAL INFORMATION TECHNOLOGY			1,711,316.00	1,687,108.00	1,787,431.00	1,787,431.00	1,787,431.00
G3400	PURCHASING						
G3400	60110	PERMANENT	83,170.00	84,001.00	84,841.00	84,841.00	84,841.00
G3400	60141	OVERTIME	.00	.00	.00	.00	.00
G3400	62211	POSTAGE	64,537.00	90,000.00	100,000.00	100,000.00	100,000.00
G3400	62213	DUES & SUB	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
G3400	62215	MILEAGE	151.00	150.00	150.00	150.00	150.00
G3400	62219	EDUCATION	.00	.00	.00	.00	.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G3400	62311	OFFICE SUP	600.00	400.00	400.00	400.00	400.00
G3400	62313	COPY PAPER	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00
G3400	62316	COPIERSUPL	575.00	575.00	575.00	575.00	575.00
G3400	63214	ADVERTISIN	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
G3400	63221	PRINTING &	100.00	1,100.00	1,100.00	1,100.00	1,100.00
G3400	63236	OFFICE EQU	6,495.00	6,415.00	6,945.00	6,945.00	6,945.00
G3400	64600	OFC FURN	500.00	.00	.00	.00	.00
G3400	64605	OFC EQPT	.00	530.00	.00	.00	.00
TOTAL PURCHASING			164,808.00	191,551.00	202,391.00	202,391.00	202,391.00
G3500	TREASURY						
G3500	60100	ELEC REMUN	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL TREASURY			4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G3600	ASSESSOR						
G3600	60110	PERMANENT	375,328.00	376,173.00	362,732.00	362,732.00	362,732.00
G3600	60121	TEMPORARY	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
G3600	60141	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G3600	62213	DUES & SUB	2,087.00	2,325.00	2,210.00	2,210.00	2,210.00
G3600	62214	BOOKS, REF	1,343.00	1,255.00	1,370.00	1,370.00	1,370.00
G3600	62215	MILEAGE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G3600	62216	PROF DEVEL	2,550.00	2,300.00	3,580.00	3,580.00	3,580.00
G3600	62311	OFFICE SUP	1,193.00	1,300.00	1,300.00	1,300.00	1,300.00
G3600	62313	COPY PAPER	500.00	155.00	500.00	500.00	500.00
G3600	62316	COPIERSUPL	1,200.00	1,195.00	1,200.00	1,200.00	1,200.00
G3600	63138	CONTRACT S	191,526.00	20,000.00	20,000.00	20,000.00	20,000.00
G3600	63214	ADVERTISIN	270.00	270.00	270.00	270.00	270.00
G3600	63221	PRINTING &	630.00	630.00	630.00	630.00	630.00
G3600	63236	OFFICE EQU	157.00	500.00	500.00	500.00	500.00
G3600	63241	RENTAL OFF	.00	.00	.00	.00	.00
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G3600	63702	REVALUATIO	.00	.00	250,000.00	250,000.00	250,000.00
G3600	64600	FURNITURE	.00	.00	.00	.00	.00
G3600	64602	COMPUTERS	.00	.00	.00	.00	.00
G3600	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL ASSESSOR			601,784.00	431,103.00	669,292.00	669,292.00	669,292.00
G3700	REVENUE & COLLECTIONS						
G3700	60110	PERMANENT	357,015.00	334,761.00	352,764.00	352,764.00	352,764.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G3700	60121	TEMPORARY	21,200.00	6,500.00	6,500.00	6,500.00	6,500.00
G3700	60141	OVERTIME	8,456.00	6,000.00	6,000.00	6,000.00	6,000.00
G3700	62213	DUES & SUB	600.00	600.00	600.00	600.00	600.00
G3700	62215	MILEAGE	400.00	400.00	400.00	400.00	400.00
G3700	62216	PROF DEVEL	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00
G3700	62311	OFFICE SUP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G3700	62316	COPIERSUPL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G3700	62349	COMP SFTWR	.00	.00	.00	.00	.00
G3700	63138	CONTRACT S	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
G3700	63214	ADVERTISIN	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
G3700	63221	PRINTING &	24,875.00	24,875.00	24,875.00	24,875.00	24,875.00
G3700	63233	EQPT REPAI	.00	.00	.00	.00	.00
G3700	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G3700	63281	TAX BILL P	.00	.00	.00	.00	.00
G3700	63283	CRCARDFEES	.00	.00	.00	.00	.00
G3700	63286	COLLECTION	.00	.00	.00	.00	.00
G3700	64500	CAPITAL IM	.00	.00	.00	.00	.00
G3700	64600	OFC FURN	.00	.00	.00	.00	.00
G3700	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL REVENUE & COLLECTIONS			445,266.00	405,856.00	423,859.00	423,859.00	423,859.00
G3800	EMPLOYEE BENEFITS						
G3800	61210	EMPLOYEE A	5,590.00	10,256.00	10,225.00	10,225.00	10,225.00
G3800	61407	WC ST FEES	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00
G3800	61430	ONE PLAN	15,146,328.00	16,111,086.00	17,125,000.00	17,225,000.00	17,225,000.00
G3800	61434	FICA EMPLO	1,575,000.00	1,375,000.00	1,575,000.00	1,575,000.00	1,575,000.00
G3800	61435	DC EMPLOYR	284,358.00	288,543.00	300,000.00	300,000.00	300,000.00
G3800	61436	LONGEVITY	72,000.00	67,000.00	67,000.00	67,000.00	67,000.00
G3800	61440	STATE UNEM	8,722.00	35,000.00	25,000.00	25,000.00	25,000.00
G3800	61456	WORKERS' C	1,231,000.00	1,231,000.00	1,231,000.00	1,231,000.00	1,231,000.00
G3800	61458	GROUP LIFE	57,066.00	55,000.00	55,000.00	55,000.00	55,000.00
G3800	61461	MEDICAL	7,861,415.00	7,892,235.00	8,000,000.00	8,000,000.00	8,000,000.00
G3800	61466	OPEB	3,564,712.00	4,701,512.00	1,464,000.00	1,464,000.00	1,464,000.00
G3800	61482	HEART AND	100,000.00	320,000.00	320,000.00	320,000.00	320,000.00
G3800	61485	DEFERRED C	166,780.00	130,000.00	170,000.00	170,000.00	170,000.00
G3800	61487	ADMIN FEES	51,706.00	51,706.00	51,706.00	51,706.00	51,706.00
G3800	63130	PHYSICIANS	.00	.00	.00	.00	.00
G3800	63140	AUDITING S	.00	.00	.00	.00	.00
G3800	63499	RESERVE FO	866,899.00	1,562,370.00	500,000.00	500,000.00	500,000.00
TOTAL EMPLOYEE BENEFITS			31,042,576.00	33,881,708.00	30,944,931.00	31,044,931.00	31,044,931.00
G3900	RISK MANAGEMENT						
G3900	60110	PERMANENT	96,936.00	96,799.00	97,767.00	97,767.00	97,767.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G3900	60121	TEMPORARY	.00	.00	.00	.00	.00
G3900	61400	EMPL INCEN	.00	.00	.00	.00	.00
G3900	61408	AL/GL CLAI	200,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G3900	61450	INSUR PREM	649,488.00	670,000.00	670,000.00	670,000.00	670,000.00
G3900	61480	INSUR DED	100,000.00	.00	.00	.00	.00
G3900	62213	DUES & SUB	300.00	300.00	300.00	300.00	300.00
G3900	62216	PROF DEVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G3900	62219	EDUCATION	.00	.00	.00	.00	.00
G3900	62311	OFFICE SUP	121.00	100.00	100.00	100.00	100.00
G3900	63133	PROF SVCS	21,000.00	.00	.00	.00	.00
G3900	63221	PRINTING &	250.00	250.00	.00	.00	.00
G3900	63340	CPR INSTRU	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT			1,069,095.00	798,449.00	799,167.00	799,167.00	799,167.00
G4100	DEVELOP ADMINISTRATION						
G4100	60110	PERMANENT	258,956.00	263,816.00	267,441.00	267,441.00	267,441.00
G4100	60123	P/T WAGES	.00	.00	.00	.00	.00
G4100	60141	OVERTIME	.00	.00	.00	.00	.00
G4100	62213	DUES & SUB	340.00	340.00	340.00	340.00	340.00
G4100	62214	BOOKS, REF	100.00	100.00	100.00	100.00	100.00
G4100	62216	PROF DEVEL	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G4100	62311	OFFICE SUP	900.00	900.00	900.00	900.00	900.00
G4100	63138	CONTR SVCS	6,067.00	8,000.00	58,000.00	58,000.00	58,000.00
G4100	63221	PRINTING &	200.00	200.00	200.00	200.00	200.00
G4100	63236	OFFICE EQU	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G4100	63237	APPRAISAL	.00	.00	.00	.00	.00
G4100	63451	GROWTH COU	.00	.00	.00	.00	.00
G4100	63694	MARKETING	.00	.00	.00	.00	.00
G4100	64600	OFC FURN	.00	.00	.00	.00	.00
G4100	64605	OFC EQPT	.00	.00	.00	.00	.00
G4100	64800	LAND PURCH	.00	.00	.00	.00	.00
G4100	65252	ELECTRICTY	.00	.00	.00	.00	.00
TOTAL DEVELOP ADMINISTRATION			269,863.00	276,656.00	330,281.00	330,281.00	330,281.00
G5203	POLICE ADMINISTRATION						
G5203	60110	PERMANENT	9,897,702.00	9,743,872.00	10,670,245.00	10,670,245.00	10,670,245.00
G5203	60121	TEMPORARY	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
G5203	60141	OVERTIME	1,176,220.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
G5203	60144	OT-SPEVENT	14,131.00	54,750.00	54,750.00	54,750.00	36,550.00
G5203	60146	OT K9	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5203	60147	OT REG SUP	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
G5203	60148	HOLIDAYS	634,091.00	650,579.00	651,186.00	651,186.00	651,186.00
G5203	60149	OT SPECIAL	27,375.00	27,375.00	27,375.00	27,375.00	27,375.00
G5203	60151	OT TRT	43,959.00	40,000.00	40,000.00	40,000.00	40,000.00
G5203	60202	OT MIS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G5203	60204	ADMIN OT	48,168.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	60205	CID OT	89,121.00	100,000.00	100,000.00	100,000.00	100,000.00
G5203	60206	OT TRAIN	102,690.00	116,400.00	116,400.00	116,400.00	116,400.00
G5203	60207	OT RECORDS	11,227.00	11,227.00	11,227.00	11,227.00	11,227.00
G5203	61220	TUITION	51,750.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	61221	EDUC	.00	32,100.00	39,000.00	39,000.00	39,000.00
G5203	61364	UNIFORMS	125,373.00	177,750.00	178,750.00	178,750.00	178,750.00
G5203	61480	INSUR DED	9,000.00	9,000.00	5,000.00	5,000.00	5,000.00
G5203	62213	DUES & SUB	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00
G5203	62214	BOOKS, REF	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
G5203	62216	PROF DEVEL	2,500.00	3,800.00	2,500.00	2,500.00	2,500.00
G5203	62218	PETTY CASH	3,500.00	3,500.00	1,500.00	1,500.00	1,500.00
G5203	62219	EDUCATION	67,000.00	73,000.00	85,200.00	85,200.00	85,200.00
G5203	62277	CARE/FEEDI	4,500.00	4,500.00	7,500.00	7,500.00	7,500.00
G5203	62278	CARE STRAY	21,000.00	15,000.00	30,000.00	30,000.00	30,000.00
G5203	62311	OFFICE SUP	18,900.00	17,500.00	12,500.00	12,500.00	12,500.00
G5203	62313	COPY PAPER	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00
G5203	62316	COPIERSUPL	19,600.00	13,000.00	21,000.00	21,000.00	21,000.00
G5203	62321	GASOLINE A	214,605.00	170,880.00	170,880.00	170,880.00	170,880.00
G5203	62332	POLICE SUP	4,000.00	14,000.00	4,000.00	4,000.00	4,000.00
G5203	62346	CLEANING S	250.00	250.00	250.00	250.00	250.00
G5203	62349	COMP SFTWR	1,000.00	.00	1,000.00	1,000.00	1,000.00
G5203	63138	CONTR SVCS	23,000.00	25,000.00	21,000.00	21,000.00	21,000.00
G5203	63141	RECRUIT	.00	.00	5,000.00	.00	.00
G5203	63214	ADVERTISIN	2,500.00	1,500.00	5,500.00	5,500.00	5,500.00
G5203	63221	PRINTING &	7,400.00	8,000.00	8,000.00	8,000.00	8,000.00
G5203	63229	VEH REP SV	56,000.00	45,000.00	35,000.00	35,000.00	35,000.00
G5203	63234	L/P PYMTS	21,568.00	9,000.00	15,000.00	15,000.00	15,000.00
G5203	63235	TOWING SVC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5203	63236	OFFICE EQU	1,750.00	1,250.00	3,250.00	3,250.00	3,250.00
G5203	63309	SPEC PROG	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00
G5203	63311	ACCRED	16,500.00	27,900.00	15,000.00	15,000.00	15,000.00
G5203	63348	RADIO REPA	7,500.00	4,500.00	7,500.00	7,500.00	7,500.00
G5203	63349	RADIO PART	4,000.00	8,000.00	5,000.00	5,000.00	5,000.00
G5203	63363	LAUND SVCS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5203	63365	UNIFORM CL	32,750.00	33,250.00	31,250.00	31,250.00	31,250.00
G5203	63443	EUTHANASIA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5203	63600	MATCH EXP	350.00	.00	3,000.00	3,000.00	3,000.00
G5203	63601	RET COMP	160,395.00	40,000.00	40,000.00	40,000.00	40,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5203	64503	VEHICLES	.00	.00	.00	.00	.00
G5203	64515	POLICE EQP	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00
G5203	64519	EQUIP TRT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	64528	CAMERAS	.00	.00	198,485.00	.00	.00
G5203	64600	FURNITURE	8,000.00	11,000.00	5,000.00	5,000.00	5,000.00
G5203	64605	OFC EQPT	.00	.00	.00	.00	.00
G5203	65212	TELEPHONE	80,500.00	80,600.00	87,500.00	87,500.00	87,500.00
TOTAL POLICE ADMINISTRATION			13,173,591.00	12,766,699.00	13,912,464.00	13,708,979.00	13,690,779.00
G5204	OPERATIONS						
G5204	60110	PERMANENT	.00	.00	.00	.00	.00
G5204	60141	OVERTIME	.00	.00	.00	.00	.00
G5204	60144	OT-SPEVENT	.00	.00	.00	.00	.00
G5204	60146	OT K9	.00	.00	.00	.00	.00
G5204	60147	OT REG SUP	.00	.00	.00	.00	.00
G5204	62213	DUES & SUB	250.00	750.00	750.00	750.00	750.00
G5204	62332	POLICE SUP	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G5204	62333	K-9 EXPENS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G5204	62338	TRAF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5204	62350	BICYCLE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5204	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5204	63302	REGIONAL	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00
G5204	64500	CAPITAL IM	.00	.00	.00	.00	.00
TOTAL OPERATIONS			41,750.00	39,750.00	39,750.00	39,750.00	39,750.00
G5205	CRIMINAL INVESTIGATION						
G5205	60110	PERMANENT	.00	.00	.00	.00	.00
G5205	60141	OVERTIME	.00	.00	.00	.00	.00
G5205	62213	DUES & SUB	.00	.00	.00	.00	.00
G5205	62215	MILEAGE	250.00	250.00	250.00	250.00	250.00
G5205	62217	INFO/EVIDE	5,000.00	1,380.00	5,000.00	5,000.00	5,000.00
G5205	62334	CRIMINAL I	11,000.00	14,620.00	11,000.00	11,000.00	11,000.00
G5205	63233	EQPT REPAI	800.00	800.00	800.00	800.00	800.00
G5205	63242	RENTAL VEH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5205	63250	CRIME SUPP	.00	.00	.00	.00	.00
G5205	63252	CI TECH	9,250.00	9,600.00	10,000.00	10,000.00	10,000.00
G5205	64500	CAPITAL IM	.00	.00	.00	.00	.00
TOTAL CRIMINAL INVESTIGATION			27,300.00	27,650.00	28,050.00	28,050.00	28,050.00
G5316	FIRE ADMINISTRATION						
G5316	60110	PERMANENT	384,010.00	395,486.00	458,519.00	458,519.00	458,519.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5316	60121	TEMPORARY	.00	.00	.00	.00	.00
G5316	60141	OVERTIME	1,000.00	.00	.00	.00	.00
G5316	60148	HOLIDAYS	10,043.00	.00	.00	.00	.00
G5316	61220	TUITION	48,000.00	30,000.00	40,000.00	40,000.00	40,000.00
G5316	61480	INSUR DED	.00	.00	.00	.00	.00
G5316	62213	DUES & SUB	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5316	62214	BOOKS, REF	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
G5316	62216	PROF DEVEL	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
G5316	62311	OFFICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5316	62314	PHOTO SUPL	750.00	.00	750.00	750.00	750.00
G5316	62316	COPIERSUPL	600.00	600.00	600.00	600.00	600.00
G5316	62346	CLEANING S	9,500.00	13,000.00	9,000.00	9,000.00	9,000.00
G5316	63133	PROF SVCS	100,178.00	115,405.00	73,905.00	73,905.00	73,905.00
G5316	63159	STAFF TRAI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5316	63221	PRINTING &	6,900.00	4,900.00	6,900.00	6,900.00	6,900.00
G5316	63236	OFFICE EQU	500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5316	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G5316	63489	BUILDING M	16,923.00	8,000.00	8,000.00	8,000.00	8,000.00
G5316	63600	MATCH EXP	.00	.00	.00	.00	.00
G5316	64504	CONSTRUCT	.00	.00	.00	.00	.00
G5316	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5316	64510	GRNDS EQPT	7,120.00	4,000.00	4,000.00	4,000.00	4,000.00
G5316	64600	FURNITURE	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
G5316	64602	COMPUTERS	.00	.00	.00	.00	.00
G5316	64605	OFF EQIP	2,000.00	4,300.00	2,000.00	2,000.00	2,000.00
G5316	64607	MECH EQPT	.00	.00	.00	.00	.00
G5316	65213	COMM	20,000.00	18,750.00	20,000.00	20,000.00	20,000.00
TOTAL FIRE ADMINISTRATION			634,424.00	624,841.00	654,074.00	654,074.00	654,074.00
G5317	FIRE SUPPRESSION						
G5317	60110	PERMANENT	9,350,270.00	9,396,197.00	9,516,096.00	9,516,096.00	9,516,096.00
G5317	60141	OVERTIME	1,880,594.00	2,600,000.00	1,300,000.00	1,300,000.00	1,297,500.00
G5317	60148	HOLIDAYS	600,426.00	560,000.00	595,000.00	595,000.00	595,000.00
G5317	60181	EMS STIP	.00	.00	.00	.00	.00
G5317	61364	UNIFORMS	45,000.00	81,601.00	48,500.00	48,500.00	48,500.00
G5317	62214	BOOKS, REF	.00	.00	.00	.00	.00
G5317	62335	MEDICAL SU	.00	.00	.00	.00	.00
G5317	62336	FIRE FIGHT	12,500.00	14,000.00	12,500.00	12,500.00	12,500.00
G5317	62339	MED WASTE	.00	.00	.00	.00	.00
G5317	62340	CHEM, OXYG	.00	.00	.00	.00	.00
G5317	63159	STAFF TRAI	.00	.00	.00	.00	.00
G5317	63239	MED EQUIP	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5317	63248	HYDRANT MA	132,876.00	110,000.00	132,875.00	132,875.00	132,875.00
G5317	63347	C-MED PAYM	.00	.00	.00	.00	.00
G5317	63363	LAUNDRY	9,500.00	8,000.00	15,000.00	15,000.00	15,000.00
G5317	63999	OTHER	.00	.00	.00	.00	.00
G5317	64503	VEHICLES	5,000.00	.00	.00	.00	.00
G5317	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5317	64509	FIRE EQUIP	65,000.00	53,500.00	67,500.00	67,500.00	67,500.00
G5317	64512	FIRE GEAR	76,078.00	82,434.00	100,000.00	100,000.00	100,000.00
G5317	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5317	64901	CONSTR/REN	.00	.00	.00	.00	.00
G5317	67215	EMS UNCOLL	.00	.00	.00	.00	.00
TOTAL FIRE SUPPRESSION			12,177,244.00	12,905,732.00	11,787,471.00	11,787,471.00	11,784,971.00
G5319	FIRE MARSHAL						
G5319	60110	PERMANENT	344,444.00	390,686.00	412,238.00	412,238.00	412,238.00
G5319	60121	TEMPORARY	.00	.00	.00	.00	.00
G5319	60141	OVERTIME	22,142.00	20,000.00	20,000.00	20,000.00	20,000.00
G5319	60148	HOLIDAYS	26,460.00	25,708.00	27,703.00	27,703.00	27,703.00
G5319	62237	FIRE MAT	2,965.00	3,993.00	4,350.00	4,350.00	4,350.00
G5319	62336	INVESTIGAT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5319	63159	STAFF TRAI	2,000.00	257.00	2,000.00	2,000.00	2,000.00
TOTAL FIRE MARSHAL			400,011.00	442,644.00	468,291.00	468,291.00	468,291.00
G5320	FIRE APPAR MAINTENANCE						
G5320	60110	PERMANENT	180,887.00	179,890.00	189,551.00	189,551.00	189,551.00
G5320	60141	OVERTIME	32,636.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	60148	HOLIDAYS	14,092.00	13,400.00	14,500.00	14,500.00	14,500.00
G5320	62321	GASOLINE A	51,078.00	54,000.00	72,000.00	72,000.00	72,000.00
G5320	62322	TIRES	12,000.00	20,710.00	26,710.00	26,710.00	26,710.00
G5320	62323	BATT & OIL	8,000.00	5,000.00	8,000.00	8,000.00	8,000.00
G5320	62324	AUTO PARTS	75,125.00	88,575.00	96,475.00	96,475.00	96,475.00
G5320	63138	CONTR SVCS	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5320	63159	STAFF TRAI	1,981.00	2,650.00	4,000.00	4,000.00	4,000.00
G5320	63229	VEHREPSVCS	26,094.00	64,939.00	41,589.00	41,589.00	41,589.00
G5320	63233	EQPT REPAI	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G5320	63512	ENV DISP	3,624.00	4,412.00	4,200.00	4,200.00	4,200.00
G5320	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5320	64607	MECH EQPT	.00	.00	.00	.00	.00
TOTAL FIRE APPAR MAINTENANCE			426,517.00	465,576.00	489,025.00	489,025.00	489,025.00
G5322	FIRE ALARM MAINTENANCE						
G5322	60110	PERMANENT	194,990.00	179,890.00	189,551.00	189,551.00	189,551.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5322	60141	OVERTIME	15,253.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	60148	HOLIDAYS	14,092.00	13,400.00	14,500.00	14,500.00	14,500.00
G5322	62314	PHOTO SUPL	7,514.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	62337	ALRM PARTS	9,689.00	9,897.00	16,125.00	16,125.00	16,125.00
G5322	63159	STAFF TRAI	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5322	63243	PAGERS	.00	.00	.00	.00	.00
G5322	63249	ALARM REP	.00	.00	5,100.00	5,100.00	5,100.00
G5322	63251	METER REPA	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
G5322	63348	RADIO REPA	6,500.00	2,960.00	3,000.00	3,000.00	3,000.00
G5322	64601	COMMUN EQP	39,736.00	61,332.00	45,275.00	37,250.00	37,250.00
G5322	65212	TELEPHONE	26,337.00	27,337.00	25,337.00	25,337.00	25,337.00
TOTAL FIRE ALARM MAINTENANCE			326,861.00	327,566.00	331,638.00	323,613.00	323,613.00
G5323	EMERGENCY MEDICAL SERV						
G5323	60110	PERMANENT	180,018.00	179,890.00	189,551.00	189,551.00	189,551.00
G5323	60141	OVERTIME	14,532.00	10,000.00	10,000.00	10,000.00	10,000.00
G5323	60148	HOLIDAYS	13,653.00	13,400.00	14,233.00	14,233.00	14,233.00
G5323	60181	EMS STIP	164,005.00	136,500.00	165,000.00	165,000.00	165,000.00
G5323	62214	BOOKS, REF	5,400.00	3,865.00	5,400.00	5,400.00	5,400.00
G5323	62335	MEDICAL SU	153,696.00	187,927.00	185,877.00	185,877.00	185,877.00
G5323	62339	MED WASTE	1,000.00	1,250.00	1,000.00	1,000.00	1,000.00
G5323	62340	CHEM, OXYG	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5323	62368	DISEASE	7,500.00	.00	.00	.00	.00
G5323	63142	EMERDISP	.00	.00	9,800.00	9,800.00	9,800.00
G5323	63147	PAT CARE	12,330.00	13,530.00	12,330.00	12,330.00	12,330.00
G5323	63159	STAFF TRAI	33,920.00	43,175.00	52,073.00	52,073.00	52,073.00
G5323	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5323	63239	MED EQUIP	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
G5323	63347	C-MED PAYM	44,969.00	44,969.00	46,000.00	46,000.00	46,000.00
G5323	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5323	64606	MEDIC EQPT	.00	.00	42,375.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			655,023.00	658,506.00	757,639.00	715,264.00	715,264.00
G5324	EMERGENCY MANAGEMENT						
G5324	60110	PERMANENT	92,133.00	60,132.00	63,855.00	63,855.00	63,855.00
G5324	60120	COMM CLERK	.00	.00	.00	.00	.00
G5324	60121	TEMPORARY	.00	.00	.00	.00	.00
G5324	60141	OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G5324	60148	HOLIDAY	7,149.00	6,104.00	7,500.00	7,500.00	7,500.00
G5324	62213	DUES & SUB	500.00	500.00	500.00	500.00	500.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5324	62214	BOOKS, REF	500.00	500.00	500.00	500.00	500.00
G5324	62216	PROF DEVEL	1,500.00	1,500.00	2,250.00	2,250.00	2,250.00
G5324	62311	OFFICE SUP	600.00	600.00	600.00	600.00	600.00
G5324	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G5324	62344	TOOLS AND	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
G5324	62349	COMP SFTWR	.00	.00	.00	.00	.00
G5324	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5324	63159	STAFF TRAI	.00	.00	.00	.00	.00
G5324	63214	ADVERTISIN	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
G5324	63218	WEATHER SE	.00	.00	.00	.00	.00
G5324	63236	OFFICE EQU	.00	.00	.00	.00	.00
G5324	63550	CERT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5324	64500	CAPITAL IM	.00	.00	.00	.00	.00
G5324	64600	OFC FURN	.00	.00	.00	.00	.00
G5324	64602	COMPUTERS	.00	.00	.00	.00	.00
G5324	65212	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL EMERGENCY MANAGEMENT			117,882.00	84,836.00	92,705.00	92,705.00	92,705.00
G5325	FIRE TRAINING						
G5325	60110	PERMANENT	104,710.00	92,132.00	101,672.00	101,672.00	101,672.00
G5325	60141	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5325	60148	HOLIDAY	7,300.00	7,300.00	7,500.00	7,500.00	7,500.00
G5325	62331	TRAIN SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5325	63159	STAFF TRAI	66,000.00	72,331.00	77,200.00	77,200.00	77,200.00
G5325	64514	OTHER EQPT	4,000.00	2,500.00	4,000.00	4,000.00	4,000.00
TOTAL FIRE TRAINING			188,010.00	180,263.00	196,372.00	196,372.00	196,372.00
G5400	PUBLIC SAFETY COMMUNICATIONS						
G5400	60110	PERMANENT	1,211,840.00	1,422,237.00	1,432,688.00	1,432,688.00	1,432,688.00
G5400	60141	OVERTIME	371,983.00	150,000.00	150,000.00	150,000.00	150,000.00
G5400	60148	HOLIDAY	83,987.00	97,309.00	100,288.00	100,288.00	100,288.00
G5400	60150	OT-QA	.00	9,000.00	9,000.00	9,000.00	9,000.00
G5400	61220	TUITION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	62219	EDUCATION	1,835.00	8,154.00	13,754.00	13,754.00	13,754.00
G5400	62311	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	63142	EMERDISP	.00	.00	17,000.00	17,000.00	17,000.00
G5400	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5400	64599	CAP ITEMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5400	65212	TELEPHONE	832.00	.00	7,400.00	7,400.00	7,400.00
TOTAL PUBLIC SAFETY COMMUNIC			1,677,477.00	1,693,700.00	1,737,130.00	1,737,130.00	1,737,130.00
G5500	PUB SAFETY COMPLEX MAINTENANCE						
G5500	60110	PERMANENT	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G5500	60141	OVERTIME	.00	.00	.00	.00	.00
G5500	62320	UNIF, CLOTH	.00	.00	.00	.00	.00
G5500	62347	BLD MAINS UP	.00	.00	.00	.00	.00
G5500	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5500	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5500	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5500	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL PUB SAFETY COMPLEX MAI			.00	.00	.00	.00	.00
G6100	INSPECT/PERMITS ADMIN						
G6100	60110	PERMANENT	698,437.00	667,932.00	785,291.00	785,291.00	785,291.00
G6100	60121	TEMPORARY	3,675.00	3,675.00	43,675.00	43,675.00	43,675.00
G6100	60141	OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G6100	62211	POSTAGE	.00	.00	.00	.00	.00
G6100	62213	DUES & SUB	1,929.00	1,929.00	2,439.00	2,439.00	2,439.00
G6100	62214	BOOKS, REF	5,400.00	1,800.00	1,800.00	1,800.00	1,800.00
G6100	62215	MILEAGE	.00	.00	.00	.00	.00
G6100	62216	PROF DEVEL	5,670.00	6,670.00	6,670.00	6,670.00	6,670.00
G6100	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G6100	62313	COPY PAPER	.00	.00	.00	.00	.00
G6100	62314	PHOTO SUP	300.00	300.00	300.00	300.00	300.00
G6100	62316	COPIERS UP	965.00	965.00	965.00	965.00	965.00
G6100	62320	UNIF, CLOTH	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
G6100	62324	AUTO PARTS	.00	.00	.00	.00	.00
G6100	62344	TOOLS AND	350.00	350.00	350.00	350.00	350.00
G6100	62349	COMP SFTWR	90.00	440.00	90.00	90.00	90.00
G6100	63131	SHER, COURT	740.00	740.00	740.00	740.00	740.00
G6100	63138	CONTRACT S	4,400.00	7,000.00	7,000.00	7,000.00	7,000.00
G6100	63175	PROF ENGIN	.00	.00	.00	.00	.00
G6100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G6100	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G6100	63234	L/P PAYMNT	.00	.00	.00	.00	.00
G6100	63236	OFFICE EQU	1,800.00	1,450.00	1,800.00	1,800.00	1,800.00
G6100	63246	PROMOTIONA	.00	.00	.00	.00	.00
G6100	63365	UNIFORM CL	.00	.00	.00	.00	.00
G6100	64520	DEMOLITION	.00	.00	.00	.00	.00
G6100	64600	OFC FURN	500.00	500.00	500.00	500.00	500.00
G6100	64601	COMMUN EQP	250.00	250.00	250.00	250.00	250.00
G6100	64602	COMPUTERS	.00	.00	.00	.00	.00
G6100	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL INSPECT/PERMITS ADMIN			731,926.00	701,421.00	859,290.00	859,290.00	859,290.00
G7100	PUB WORKS ADMINISTRATION						
G7100	60110	PERMANENT	350,002.00	345,047.00	368,640.00	368,640.00	368,640.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G7100	60121	TEMPORARY	.00	5,320.00	.00	.00	.00
G7100	60141	OVERTIME	4,908.00	2,400.00	2,400.00	2,400.00	2,400.00
G7100	62213	DUES & SUB	415.00	415.00	415.00	415.00	415.00
G7100	62215	MILEAGE	.00	.00	.00	.00	.00
G7100	62216	PROF DEVEL	300.00	300.00	300.00	300.00	300.00
G7100	62219	EDUCATION	.00	.00	.00	.00	.00
G7100	62311	OFFICE SUP	2,500.00	3,400.00	1,000.00	1,000.00	1,000.00
G7100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G7100	63221	PRINTING &	1,100.00	4,600.00	1,100.00	1,100.00	1,100.00
G7100	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7100	63236	OFFICE EQU	2,200.00	2,300.00	2,000.00	2,000.00	2,000.00
G7100	63999	OTHER	.00	.00	.00	.00	.00
G7100	64600	OFC FURN	.00	12,410.00	.00	.00	.00
G7100	65212	TELEPHONE	1,600.00	.00	.00	.00	.00
TOTAL PUB WORKS ADMINISTRATI			363,025.00	376,192.00	375,855.00	375,855.00	375,855.00
G7200	ENGINEERING						
G7200	60110	PERMANENT	382,503.00	433,929.00	669,657.00	669,657.00	669,657.00
G7200	60121	TEMPORARY	240.00	9,400.00	.00	.00	.00
G7200	60123	P/T WAGES	.00	.00	5,000.00	.00	.00
G7200	60141	OVERTIME	43,500.00	31,000.00	7,000.00	7,000.00	7,000.00
G7200	62213	DUES & SUB	1,830.00	2,190.00	1,870.00	1,870.00	1,870.00
G7200	62214	BOOKS, REF	2,600.00	220.00	480.00	480.00	480.00
G7200	62216	PROF DEVEL	1,584.00	.00	760.00	760.00	760.00
G7200	62311	OFFICE SUP	1,600.00	700.00	600.00	600.00	600.00
G7200	62316	COPIERSUPL	3,726.00	946.00	3,726.00	3,726.00	3,726.00
G7200	62344	TOOLS AND	19,000.00	12,521.00	10,000.00	10,000.00	10,000.00
G7200	63175	PROF ENGIN	149,950.00	149,500.00	78,000.00	78,000.00	78,000.00
G7200	63214	ADVERTISIN	.00	.00	.00	.00	.00
G7200	63221	PRINTING &	500.00	.00	500.00	500.00	500.00
G7200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7200	63236	OFFICE EQU	2,420.00	2,385.00	2,500.00	2,500.00	2,500.00
G7200	64500	CAPITAL IM	.00	.00	.00	.00	.00
G7200	64520	DEMOLITION	.00	.00	.00	.00	.00
G7200	64600	OFC FURN	.00	.00	.00	.00	.00
G7200	64602	COMPUTERS	4,000.00	13,920.00	4,000.00	4,000.00	4,000.00
G7200	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL ENGINEERING			613,453.00	656,711.00	784,093.00	779,093.00	779,093.00
G7300	HIGHWAY SERVICES						
G7300	60110	PERMANENT	1,570,630.00	1,652,681.00	1,743,502.00	1,743,502.00	1,743,502.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G7300	60123	P/T WAGES	2,976.00	.00	.00	.00	.00
G7300	60141	OVERTIME	538,905.00	344,980.00	400,000.00	400,000.00	400,000.00
G7300	62213	DUES & SUB	.00	.00	.00	.00	.00
G7300	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7300	62236	RD MAINMAT	32,842.00	77,000.00	80,000.00	80,000.00	80,000.00
G7300	62239	LANDSCPMAT	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
G7300	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G7300	62320	UNIF, CLOTH	22,706.00	40,456.00	18,992.00	18,992.00	18,992.00
G7300	62323	BATTERIES	.00	.00	.00	.00	.00
G7300	62324	AUTO PARTS	.00	.00	.00	.00	.00
G7300	62344	TOOLS AND	19,500.00	19,500.00	4,500.00	4,500.00	4,500.00
G7300	62346	CLEANING S	1,400.00	900.00	1,400.00	1,400.00	1,400.00
G7300	62347	BLDMAIN SUP	23,000.00	23,000.00	20,000.00	20,000.00	20,000.00
G7300	62366	FIRST AID	2,000.00	1,200.00	700.00	700.00	700.00
G7300	63138	CONTRACT S	95,200.00	124,800.00	78,000.00	78,000.00	78,000.00
G7300	63218	WEATHER SE	2,000.00	.00	1,850.00	1,850.00	1,850.00
G7300	63221	PRINTING &	400.00	400.00	400.00	400.00	400.00
G7300	63222	TREES/PLAN	1,266.00	12,000.00	15,000.00	15,000.00	15,000.00
G7300	63231	GENERAL MA	2,000.00	14,500.00	1,500.00	1,500.00	1,500.00
G7300	63234	L/P PYMT	.00	.00	.00	.00	.00
G7300	63236	OFFICE EQU	100.00	100.00	100.00	100.00	100.00
G7300	63242	RENTAL VEH	2,500.00	500.00	500.00	500.00	500.00
G7300	63245	SNOW REMOV	.00	.00	.00	.00	.00
G7300	63348	RADIO REPA	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00
G7300	63363	LAUND SERV	2,000.00	.00	1,800.00	1,800.00	1,800.00
G7300	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7300	64500	CAPITAL IM	.00	.00	.00	.00	.00
G7300	64510	GRNDS EQPT	.00	.00	.00	.00	.00
G7300	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7300	64600	OFC FURN	.00	.00	.00	.00	.00
G7300	64601	COMMUN EQP	.00	.00	.00	.00	.00
G7300	64605	OFC EQPT	.00	.00	.00	.00	.00
G7300	65212	TELEPHONE	.00	.00	.00	.00	.00
G7300	65251	HEATING	12,619.00	10,200.00	10,200.00	10,200.00	10,200.00
G7300	65252	LIGHT AND	21,000.00	21,420.00	21,420.00	21,420.00	21,420.00
G7300	65253	STR LIGHTS	258,322.00	255,000.00	255,000.00	255,000.00	255,000.00
G7300	65254	WATER	13,368.00	7,140.00	7,140.00	7,140.00	7,140.00
G7300	65256	ELECT SIGN	41,638.00	45,436.00	29,580.00	29,580.00	29,580.00
G7300	65331	SIGNAL LIG	.00	.00	.00	.00	.00
TOTAL HIGHWAY SERVICES			2,678,372.00	2,661,713.00	2,702,084.00	2,702,084.00	2,702,084.00
G7310	FLOOD PROTECTION SYSTEM						
G7310	60141	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G7310	62239	LANDSCMATL	.00	.00	.00	.00	.00
G7310	62311	OFFICE SUP	.00	.00	.00	.00	.00
G7310	62324	AUTO PARTS	.00	.00	.00	.00	.00
G7310	62344	TOOLS AND	.00	.00	.00	.00	.00
G7310	62346	CLEANING S	.00	.00	.00	.00	.00
G7310	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G7310	62366	FIRST AID	.00	.00	.00	.00	.00
G7310	63138	CONTR SVCS	65,852.00	95,000.00	105,000.00	105,000.00	105,000.00
G7310	63222	LANDSC SVC	.00	.00	.00	.00	.00
G7310	63231	MAINT SVCS	.00	.00	.00	.00	.00
G7310	63242	RENTAL VEH	.00	.00	.00	.00	.00
G7310	64510	GRNDS EQPT	13,141.00	13,520.00	2,500.00	2,500.00	2,500.00
G7310	65212	TELEPHONE	.00	.00	.00	.00	.00
G7310	65251	NATUR GAS	.00	.00	.00	.00	.00
G7310	65252	ELECTRICTY	.00	.00	.00	.00	.00
G7310	65254	WATER	.00	.00	.00	.00	.00
TOTAL FLOOD PROTECTION SYSTE			83,993.00	113,520.00	112,500.00	112,500.00	112,500.00
G7400	WASTE SERVICES						
G7400	60110	PERMANENT	671,485.00	664,778.00	719,156.00	719,156.00	719,156.00
G7400	60122	OTHER SERV	.00	.00	.00	.00	.00
G7400	60123	P/T WAGES	5,493.00	11,040.00	5,040.00	5,040.00	5,040.00
G7400	60141	OVERTIME	165,171.00	111,500.00	111,500.00	111,500.00	111,500.00
G7400	62213	DUES & SUB	.00	.00	.00	.00	.00
G7400	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7400	62239	LANDS MATL	500.00	500.00	500.00	500.00	500.00
G7400	62311	OFFICE SUP	500.00	700.00	700.00	700.00	700.00
G7400	62320	UNIF, CLOTH	7,751.00	13,779.00	8,350.00	8,350.00	8,350.00
G7400	62344	TOOLS AND	1,300.00	2,000.00	2,000.00	2,000.00	2,000.00
G7400	62346	CLEANING S	700.00	1,000.00	1,000.00	1,000.00	1,000.00
G7400	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G7400	62366	FIRST AID	300.00	250.00	250.00	250.00	250.00
G7400	63133	PROFESSION	30,000.00	.00	.00	.00	.00
G7400	63138	CONTRACT S	11,650.00	14,500.00	17,500.00	17,500.00	17,500.00
G7400	63229	VEH REP SV	.00	.00	.00	.00	.00
G7400	63231	GENERAL MA	.00	.00	.00	.00	.00
G7400	63234	L/P PYMT	.00	.00	.00	.00	.00
G7400	63236	OFFICE EQU	.00	.00	.00	.00	.00
G7400	63363	CLEAN/LAUN	700.00	420.00	420.00	420.00	420.00
G7400	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7400	63410	TIPPING FE	1,322,000.00	1,446,182.00	1,719,300.00	1,719,300.00	1,719,300.00
G7400	63489	BUILDING M	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G7400	63510	RECYCLING	391,500.00	397,232.00	428,000.00	428,000.00	428,000.00
G7400	64503	VEHICLES	.00	36,220.00	.00	.00	.00
G7400	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7400	65212	TELEPHONE	.00	.00	.00	.00	.00
G7400	65251	HEATING	6,129.00	4,080.00	4,080.00	4,080.00	4,080.00
G7400	65252	LIGHT AND	7,000.00	7,140.00	7,140.00	7,140.00	7,140.00
G7400	65254	WATER	7,975.00	2,550.00	2,550.00	2,550.00	2,550.00
TOTAL WASTE SERVICES			2,630,154.00	2,713,871.00	3,027,486.00	3,027,486.00	3,027,486.00
G7700	FLEET SERVICES						
G7700	60110	PERMANENT	471,005.00	409,484.00	463,035.00	463,035.00	463,035.00
G7700	60141	OVERTIME	194,700.00	122,283.00	86,000.00	86,000.00	86,000.00
G7700	62213	DUES & SUB	.00	.00	.00	.00	.00
G7700	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7700	62311	OFFICE SUP	650.00	650.00	650.00	650.00	650.00
G7700	62320	UNIF, CLOTH	6,341.00	6,408.00	7,001.00	7,001.00	7,001.00
G7700	62321	GASOLINE A	298,736.00	275,000.00	275,000.00	275,000.00	275,000.00
G7700	62322	TIRES	130,000.00	80,000.00	80,000.00	80,000.00	80,000.00
G7700	62323	BATTERIES	9,971.00	30,000.00	30,000.00	30,000.00	30,000.00
G7700	62324	AUTO PARTS	330,291.00	306,000.00	300,000.00	300,000.00	300,000.00
G7700	62344	TOOLS AND	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G7700	62346	CLEANING S	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00
G7700	62366	FIRST AID	500.00	500.00	500.00	500.00	500.00
G7700	63229	VEH MAINT	322,461.00	741,000.00	175,000.00	175,000.00	175,000.00
G7700	63231	GENERAL MA	27,600.00	15,000.00	15,000.00	15,000.00	15,000.00
G7700	63234	AUTO PARTS	.00	.00	.00	.00	.00
G7700	63236	OFFICE EQU	400.00	400.00	400.00	400.00	400.00
G7700	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7700	64503	VEHICLES	.00	.00	.00	.00	.00
G7700	64514	OTHER EQPT	20,460.00	.00	.00	.00	.00
G7700	64600	OFC FURN	.00	.00	.00	.00	.00
G7700	65212	TELEPHONE	.00	.00	.00	.00	.00
G7700	65251	NATUR GAS	24,232.00	16,000.00	16,000.00	16,000.00	16,000.00
G7700	65252	ELECTRICTY	26,329.00	26,250.00	26,250.00	26,250.00	26,250.00
G7700	65254	WATER	6,165.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL FLEET SERVICES			1,876,441.00	2,037,275.00	1,483,136.00	1,483,136.00	1,483,136.00
G7800	BUILDING MAINTENANCE						
G7800	60110	PERMANENT	558,816.00	432,709.00	551,766.00	551,766.00	551,766.00
G7800	60122	OTHER SERV	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G7800	60123	P/T WAGES	.00	.00	.00	.00	.00
G7800	60141	OVERTIME	52,000.00	45,000.00	20,000.00	20,000.00	20,000.00
G7800	62213	DUES & SUB	.00	.00	.00	.00	.00
G7800	62311	OFFICE SUP	600.00	300.00	300.00	300.00	300.00
G7800	62320	UNIF, CLOTH	5,643.00	4,797.00	5,160.00	5,160.00	5,160.00
G7800	62344	TOOLS AND	800.00	800.00	800.00	800.00	800.00
G7800	62349	COMP SFTWR	.00	.00	.00	18,550.00	18,550.00
G7800	62990	HEAT FUEL	31,596.00	29,000.00	29,000.00	29,000.00	29,000.00
G7800	63138	CONTRACT S	66,739.00	80,000.00	61,260.00	61,260.00	61,260.00
G7800	63275	RODENT AND	5,600.00	5,712.00	5,712.00	5,712.00	5,712.00
G7800	64504	CONSTR/REN	.00	850,000.00	.00	.00	.00
G7800	65212	TELEPHONE	.00	.00	.00	.00	.00
G7800	65251	NATUR GAS	75,000.00	53,000.00	53,000.00	53,000.00	53,000.00
G7800	65252	ELECTRICTY	550,758.00	481,900.00	481,900.00	481,900.00	481,900.00
G7800	65254	WATER	66,880.00	29,000.00	29,000.00	29,000.00	29,000.00
G7800	65255	UTILITIES	.00	.00	.00	.00	.00
TOTAL BUILDING MAINTENANCE			1,414,432.00	2,012,218.00	1,237,898.00	1,256,448.00	1,256,448.00
G7801	TOWN HALL						
G7801	62347	TH SUPPLY	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00
G7801	63231	TH SERVICE	57,940.00	61,000.00	62,140.00	62,140.00	62,140.00
G7801	63489	TH MAINT	45,000.00	40,000.00	30,000.00	30,000.00	30,000.00
G7801	64504	CONSTR/REN	.00	.00	.00	.00	.00
G7801	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7801	64540	TH HVAC	.00	.00	.00	.00	.00
TOTAL TOWN HALL			108,940.00	102,500.00	93,640.00	93,640.00	93,640.00
G7802	PUBLIC SAFETY COMPLEX						
G7802	62320	UNIF, CLOTH	.00	.00	.00	.00	.00
G7802	62347	BLDMAINSUP	28,000.00	30,000.00	25,000.00	25,000.00	25,000.00
G7802	63138	CONTR SVCS	175,645.00	181,602.00	163,541.00	154,020.00	154,020.00
G7802	63236	EQPT MAINT	17,000.00	8,900.00	17,000.00	17,000.00	17,000.00
G7802	63489	PSC MAINT	.00	.00	.00	.00	.00
G7802	64540	HVAC EQPT	.00	.00	.00	.00	.00
TOTAL PUBLIC SAFETY COMPLEX			220,645.00	220,502.00	205,541.00	196,020.00	196,020.00
G7803	YOUTH SERVICES						
G7803	63489	YS MAINT	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
TOTAL YOUTH SERVICES G7804 ROOF REPLACEMENT	.00	.00	.00	.00	.00
G7804 63138 CONTR SVCS	.00	.00	.00	.00	.00
TOTAL ROOF REPLACEMENT G7805 MC CARTIN SCHOOL	.00	.00	.00	.00	.00
G7805 63489 MCCART MAI	15,000.00	17,000.00	12,000.00	12,000.00	12,000.00
TOTAL MC CARTIN SCHOOL G7806 SUNSET RIDGE SCHOOL	15,000.00	17,000.00	12,000.00	12,000.00	12,000.00
G7806 63489 BUILDING M	.00	.00	.00	.00	.00
G7806 65212 TELEPHONE	.00	.00	.00	.00	.00
TOTAL SUNSET RIDGE SCHOOL G7807 COMMUNITY CULTURAL CENTER	.00	.00	.00	.00	.00
G7807 63489 CTR SCH MT	133,863.00	440,000.00	40,000.00	40,000.00	40,000.00
G7807 69273 PWCCC HVAC	158,000.00	.00	.00	.00	.00
TOTAL COMMUNITY CULTURAL CEN G7808 SECOND NO SCHOOL	291,863.00	440,000.00	40,000.00	40,000.00	40,000.00
G7808 63489 SECOND NO	6,619.00	5,221.00	7,000.00	7,000.00	.00
TOTAL SECOND NO SCHOOL G7809 NORTH END SENIOR CENTER	6,619.00	5,221.00	7,000.00	7,000.00	.00
G7809 63489 NO END SR	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL NORTH END SENIOR CEN G7810 TOWN HALL ANNEX	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G7810 63489 TH ANNEX	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
TOTAL TOWN HALL ANNEX G7811 758 MAIN STREET	.00	.00	.00	.00	.00
G7811 63489 758 MAIN	.00	.00	.00	.00	.00
TOTAL 758 MAIN STREET G7812 FIRE COMPANIES	.00	.00	.00	.00	.00
G7812 63489 FIRE BUILD	88,491.00	58,000.00	45,000.00	45,000.00	45,000.00
G7812 64607 FIRE MECH	.00	.00	.00	.00	.00
TOTAL FIRE COMPANIES G7813 LIBRARIES	88,491.00	58,000.00	45,000.00	45,000.00	45,000.00
G7813 63489 LIB MAINT	20,000.00	50,000.00	30,000.00	30,000.00	30,000.00
TOTAL LIBRARIES G7815 GOLF COURSE BUILDINGS	20,000.00	50,000.00	30,000.00	30,000.00	30,000.00
G7815 63138 CONTR SVCS	.00	.00	.00	.00	.00
G7815 63489 BUILDING M	3,700.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL GOLF COURSE BUILDINGS G7900 METROPOLITAN DISTRICT	3,700.00	5,000.00	5,000.00	5,000.00	5,000.00
G7900 65400 TAXES MDC	5,700,201.00	5,924,100.00	6,403,400.00	6,246,350.00	6,246,350.00
G7900 65401 SEWER USE	.00	.00	.00	.00	.00
TOTAL METROPOLITAN DISTRICT G8100 PARK/REC ADMINISTRATION	5,700,201.00	5,924,100.00	6,403,400.00	6,246,350.00	6,246,350.00
G8100 60110 PERMANENT	387,650.00	407,340.00	433,351.00	433,351.00	433,351.00
G8100 60121 TEMPORARY	13,752.00	3,752.00	13,752.00	13,752.00	13,752.00
G8100 60124 SEAS-HRLY	51,112.00	50,500.00	76,500.00	76,500.00	76,500.00
G8100 60125 SEASONAL S	31,000.00	26,000.00	26,000.00	26,000.00	26,000.00
G8100 60141 OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G8100 60153 REC LEADER	72,132.00	61,000.00	61,000.00	61,000.00	61,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G8100	60154	REC LEADER	147,500.00	102,500.00	119,500.00	119,500.00	119,500.00
G8100	60157	SWIMMING O	140,000.00	115,000.00	155,000.00	155,000.00	155,000.00
G8100	60158	SWIM INDOR	49,000.00	20,000.00	49,000.00	49,000.00	49,000.00
G8100	62213	DUES & SUB	994.00	994.00	994.00	994.00	994.00
G8100	62215	MILEAGE	500.00	500.00	500.00	500.00	500.00
G8100	62216	PROF DEVEL	1,440.00	1,200.00	1,200.00	1,200.00	1,200.00
G8100	62311	OFFICE SUP	1,879.00	1,800.00	1,800.00	1,800.00	1,800.00
G8100	62313	COPY PAPER	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G8100	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G8100	62316	COPIERSUPL	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
G8100	62320	UNIF,CLOTH	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G8100	62342	RECREATION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G8100	62349	COMP SFTWR	300.00	300.00	300.00	300.00	300.00
G8100	63138	CONTRACT S	114,500.00	120,825.00	114,500.00	114,500.00	114,500.00
G8100	63159	STAFF TRAI	3,390.00	2,000.00	2,000.00	2,000.00	2,000.00
G8100	63221	PRINTING &	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G8100	63236	OFFICE EQU	600.00	600.00	600.00	600.00	600.00
G8100	63368	AWARDS	600.00	600.00	600.00	600.00	600.00
G8100	63369	SPECIAL AC	.00	.00	.00	.00	.00
G8100	63370	SPECIAL EV	39,000.00	41,000.00	41,000.00	41,000.00	41,000.00
G8100	63400	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G8100	64500	CAPITAL IM	.00	.00	.00	.00	.00
G8100	64514	OTHER EQPT	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00
G8100	64600	OFC FURN	.00	.00	.00	.00	.00
G8100	64601	COMMUN EQP	100.00	100.00	100.00	100.00	100.00
G8100	64602	COMPUTERS	900.00	900.00	900.00	900.00	900.00
G8100	64605	OFF EQIP	.00	.00	.00	.00	.00
G8100	65212	TELEPHONE	.00	.00	.00	.00	.00
G8100	67300	GOLF SUBS	310,000.00	60,000.00	100,000.00	100,000.00	100,000.00
TOTAL PARK/REC ADMINISTRATIO			1,421,913.00	1,072,475.00	1,254,161.00	1,254,161.00	1,254,161.00
G8200	PARK/REC MAINTENANCE						
G8200	60110	PERMANENT	945,194.00	992,706.00	1,220,886.00	1,220,886.00	1,220,886.00
G8200	60121	TEMPORARY	12,586.00	10,000.00	10,000.00	10,000.00	10,000.00
G8200	60122	OTHER SERV	.00	.00	.00	.00	.00
G8200	60141	OVERTIME	340,128.00	184,560.00	125,300.00	125,300.00	125,300.00
G8200	62213	DUES & SUB	125.00	125.00	125.00	125.00	125.00
G8200	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62236	ROAD/PLAY	15,819.00	36,240.00	14,000.00	14,000.00	14,000.00
G8200	62239	LANDSCMATL	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
G8200	62311	OFFICE SUP	543.00	500.00	500.00	500.00	500.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G8200	62313	COPY PAPER	25.00	25.00	25.00	25.00	25.00
G8200	62316	COPIERSUPL	766.00	150.00	150.00	150.00	150.00
G8200	62320	UNIF, CLOTH	13,250.00	17,565.00	13,922.00	13,922.00	13,922.00
G8200	62324	AUTO PARTS	44,000.00	63,500.00	43,500.00	43,500.00	43,500.00
G8200	62335	MEDICAL SU	300.00	300.00	300.00	300.00	300.00
G8200	62340	CHEM, OXYG	24,500.00	51,500.00	24,500.00	24,500.00	24,500.00
G8200	62341	SWIMMING P	41,887.00	32,100.00	42,100.00	42,100.00	42,100.00
G8200	62344	TOOLS AND	23,500.00	8,500.00	8,500.00	8,500.00	8,500.00
G8200	62346	CLEANING S	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62347	BLDMAINSUP	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
G8200	63138	CONTRACT S	72,000.00	82,000.00	60,000.00	60,000.00	60,000.00
G8200	63222	LANDSC SVC	.00	.00	.00	.00	.00
G8200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G8200	63231	GENERAL MA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8200	63242	RENTAL VEH	1,000.00	3,500.00	1,000.00	1,000.00	1,000.00
G8200	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G8200	63363	LAUND SVCS	1,100.00	5,122.00	1,122.00	1,122.00	1,122.00
G8200	63365	UNIFORM CL	.00	.00	.00	.00	.00
G8200	63371	SECUR SVCS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8200	64504	CONSTR/REN	.00	.00	.00	.00	.00
G8200	64508	PARK FACIL	.00	.00	.00	.00	.00
G8200	64510	GRNDS EQPT	8,500.00	40,500.00	8,500.00	8,500.00	8,500.00
G8200	64513	TRUCK, VAN	.00	.00	.00	.00	.00
G8200	64540	HVAC EQPT	.00	.00	.00	.00	.00
G8200	64600	OFC FURN	.00	.00	.00	.00	.00
G8200	64601	COMMUN EQP	500.00	500.00	500.00	500.00	500.00
G8200	64602	COMPUTERS	400.00	400.00	400.00	400.00	400.00
G8200	64605	OFF EQIP	.00	.00	.00	.00	.00
G8200	64607	MEC EQPT	.00	.00	.00	.00	.00
G8200	64810	PLYGRDEQPT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G8200	64901	CONSTR/REN	.00	.00	.00	.00	.00
G8200	65212	TELEPHONE	.00	.00	.00	.00	.00
G8200	65251	NATUR GAS	8,574.00	8,160.00	8,160.00	8,160.00	8,160.00
G8200	65252	ELECTRIC	75,988.00	74,970.00	74,970.00	74,970.00	74,970.00
G8200	65254	WATER	84,716.00	81,600.00	81,600.00	81,600.00	81,600.00
TOTAL PARK/REC MAINTENANCE			1,771,901.00	1,753,523.00	1,799,060.00	1,799,060.00	1,799,060.00
G8300	PARK OTHER FACILITIES						
G8300	60124	SEAS-HRLY	78,363.00	72,700.00	92,700.00	92,700.00	92,700.00
G8300	62346	CLEANING S	300.00	1,125.00	8,125.00	8,125.00	8,125.00
G8300	62347	BLDMAINSUP	18,625.00	4,000.00	7,000.00	7,000.00	7,000.00
G8300	62990	HEAT FUEL	10,131.00	10,131.00	10,131.00	10,131.00	10,131.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G8300	63138	CONTR SVCS	23,000.00	163,000.00	23,000.00	23,000.00	23,000.00
G8300	63231	MAINT SVCS	800.00	800.00	800.00	800.00	800.00
G8300	63236	EQPT MAINT	.00	.00	.00	.00	.00
G8300	63276	EXTER SVCS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G8300	64514	OTHER EQPT	2,581.00	2,500.00	2,500.00	2,500.00	2,500.00
G8300	65251	NATUR GAS	31,913.00	22,000.00	40,000.00	40,000.00	37,700.00
G8300	65252	ELECTRICTY	120,580.00	80,580.00	120,580.00	120,580.00	120,580.00
G8300	65254	WATER	13,614.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PARK OTHER FACILITIES			301,707.00	368,636.00	316,636.00	316,636.00	314,336.00
G9100	HEALTH ADMINISTRATION						
G9100	60110	PERMANENT	98,489.00	168,489.00	100,459.00	100,459.00	100,459.00
G9100	62213	DUES & SUB	598.00	619.00	750.00	750.00	750.00
G9100	62215	MILEAGE	.00	.00	.00	.00	.00
G9100	62216	PROF DEVEL	212.00	300.00	600.00	600.00	600.00
G9100	62311	OFFICE SUP	100.00	304.00	500.00	500.00	500.00
G9100	63236	OFFICE EQU	.00	.00	500.00	500.00	500.00
G9100	63350	ICMH PROGR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9100	63353	NCRMHB	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9100	64602	COMPUTERS	.00	300.00	.00	.00	.00
G9100	65212	TELEPHONE	650.00	650.00	650.00	650.00	650.00
TOTAL HEALTH ADMINISTRATION			104,549.00	175,162.00	107,959.00	107,959.00	107,959.00
G9200	COMMUNITY HEALTH & NURSING						
G9200	60110	PERMANENT	89,284.00	91,122.00	92,890.00	92,890.00	92,890.00
G9200	60123	P/T WAGES	22,000.00	28,000.00	32,000.00	47,579.00	47,579.00
G9200	60141	OVERTIME	240.00	700.00	500.00	500.00	500.00
G9200	62213	DUES & SUB	188.00	.00	188.00	188.00	188.00
G9200	62215	MILEAGE	350.00	700.00	700.00	700.00	700.00
G9200	62216	PROF DEVEL	390.00	390.00	390.00	390.00	390.00
G9200	62311	OFFICE SUP	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
G9200	62343	EDUCATIONA	210.00	.00	50.00	50.00	50.00
G9200	62344	TOOLS AND	.00	150.00	150.00	150.00	150.00
G9200	62366	FIRST AID	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00
G9200	62367	MEDICAL/NU	1,600.00	2,500.00	1,500.00	1,500.00	1,500.00
G9200	63136	CLINIC PHY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9200	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9200	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9200	63221	PRINTING &	450.00	450.00	450.00	450.00	450.00
G9200	63236	EQPT MAINT	800.00	800.00	800.00	800.00	800.00

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FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9200	63345	LIBRARY BO	.00	.00	300.00	300.00	300.00
G9200	64600	OFC FURN	276.00	.00	350.00	350.00	350.00
G9200	64605	OFC EQPT	.00	.00	600.00	600.00	600.00
G9200	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL COMMUNITY HEALTH & NUR			127,188.00	136,212.00	139,768.00	155,347.00	155,347.00
G9300	ENVIRONMENTAL CONTROL						
G9300	60110	PERMANENT	220,176.00	228,553.00	237,158.00	237,158.00	237,158.00
G9300	60121	TEMPORARY	.00	.00	.00	.00	.00
G9300	60141	OVERTIME	929.00	750.00	750.00	750.00	750.00
G9300	62213	DUES & SUB	460.00	460.00	460.00	460.00	460.00
G9300	62216	PROF DEVEL	.00	640.00	640.00	640.00	640.00
G9300	62315	OFFICE EXP	253.00	300.00	300.00	300.00	300.00
G9300	62344	TOOLS AND	566.00	830.00	830.00	830.00	830.00
G9300	62349	COMP SFTWR	.00	300.00	300.00	300.00	300.00
G9300	63138	CONTR SVCS	75,598.00	38,615.00	36,000.00	36,000.00	36,000.00
G9300	63221	PRINTING &	149.00	140.00	140.00	140.00	140.00
G9300	63345	LIBRARY BO	.00	50.00	50.00	50.00	50.00
G9300	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL CONTROL			298,131.00	270,638.00	276,628.00	276,628.00	276,628.00
G9400	SOCIAL SERVICES						
G9400	60110	PERMANENT	279,258.00	283,594.00	304,856.00	304,856.00	304,856.00
G9400	60123	P/T WAGES	1,050.00	750.00	1,050.00	1,050.00	1,050.00
G9400	60141	OVERTIME	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00
G9400	62213	DUES & SUB	1,150.00	1,210.00	1,170.00	1,170.00	1,170.00
G9400	62216	PROF DEVEL	2,350.00	2,005.00	2,535.00	2,535.00	2,535.00
G9400	62311	OFFICE SUP	2,161.00	1,935.00	2,550.00	2,550.00	2,550.00
G9400	62316	COPIERSUPL	2,005.00	1,305.00	1,305.00	1,305.00	1,305.00
G9400	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9400	63221	PRINTING &	249.00	975.00	760.00	760.00	760.00
G9400	63236	OFFICE EQU	685.00	825.00	800.00	800.00	800.00
G9400	63402	EMG RELIEF	15,000.00	17,345.00	15,000.00	15,000.00	15,000.00
G9400	63490	FUEL BANK	.00	.00	.00	.00	.00
G9400	64600	FURNITURE	.00	.00	.00	.00	.00
G9400	64605	OFC EQPT	850.00	850.00	330.00	330.00	330.00
G9400	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			305,958.00	312,294.00	331,556.00	331,556.00	331,556.00
G9430	SENIOR SERVICES						
G9430	60110	PERMANENT	190,894.00	182,266.00	237,214.00	237,214.00	237,214.00



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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9430	60123	P/T WAGES	66,432.00	42,718.00	42,718.00	42,718.00	42,718.00
G9430	60141	OVERTIME	.00	.00	.00	.00	.00
G9430	62213	DUES & SUB	320.00	320.00	320.00	320.00	320.00
G9430	62215	MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G9430	62216	PROF DEVEL	585.00	500.00	500.00	500.00	500.00
G9430	62311	OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9430	62321	GASOLINE A	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9430	63138	CONTRACT S	201,254.00	225,006.00	267,006.00	267,006.00	267,006.00
G9430	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9430	63221	PRINTING &	1,421.00	1,421.00	1,421.00	1,421.00	1,421.00
G9430	63229	VEH REP SV	.00	.00	.00	.00	.00
G9430	63236	EQPT MAINT	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00
G9430	63361	SENIOR CIT	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
G9430	64513	TRUCK, VAN	.00	.00	.00	.00	.00
G9430	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL SENIOR SERVICES			500,595.00	491,920.00	588,868.00	588,868.00	588,868.00
G9510	GENERAL GOVERNMENT DEBT						
G9510	66411	INTEREST O	1,217,534.00	1,804,075.00	1,272,464.00	1,272,464.00	1,272,464.00
G9510	66415	BANK FEES	.00	.00	.00	.00	.00
G9510	66416	BOND PRINC	6,867,001.00	6,181,000.00	7,467,000.00	7,467,000.00	7,467,000.00
G9510	66500	NOTE INT	.00	.00	.00	.00	.00
TOTAL GENERAL GOVERNMENT DEB			8,084,535.00	7,985,075.00	8,739,464.00	8,739,464.00	8,739,464.00
G9520	BOARD OF EDUCATION DEBT						
G9520	66411	INTEREST O	11,230.00	107,791.00	66,825.00	66,825.00	66,825.00
G9520	66416	BOND PRINC	118,001.00	119,000.00	183,000.00	183,000.00	183,000.00
TOTAL BOARD OF EDUCATION DEB			129,231.00	226,791.00	249,825.00	249,825.00	249,825.00
G9600	CONTINGENCY						
G9600	60110	PERM WAGES	.00	.00	.00	.00	.00
G9600	60200	RETRO	.00	.00	.00	.00	.00
G9600	60201	RESER NEGO	.00	227.00	316,784.00	225,232.00	225,232.00
G9600	63129	CONSULTANT	.00	.00	.00	.00	.00
G9600	63133	PROF SVCS	.00	.00	.00	.00	.00
G9600	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9600	63234	L/P OTHER	.00	.00	.00	.00	.00
G9600	63352	CHART REVI	.00	.00	.00	.00	.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9600	63491	TAX REFUND	.00	.00	.00	.00	.00
G9600	63492	CONTINGNCY	461.00	.00	450,000.00	750,000.00	884,500.00
G9600	63499	SEVERANCE	.00	.00	.00	.00	.00
G9600	63501	REVAL APLS	.00	.00	.00	.00	.00
G9600	63502	P/P AUDITS	.00	.00	.00	.00	.00
G9600	63900	RES MARKET	.00	.00	.00	.00	.00
G9600	63901	RES INSPEC	.00	.00	.00	.00	.00
G9600	63903	BOE FUND	.00	.00	.00	.00	.00
G9600	67400	CONTR-F/B	.00	.00	.00	.00	.00
G9600	69999	BD OF EDUC	.00	.00	.00	.00	.00
TOTAL CONTINGENCY			461.00	227.00	766,784.00	975,232.00	1,109,732.00
G9700	CAPITAL IMPROVEMENT						
G9700	63234	L/P PYMTS	.00	.00	.00	.00	.00
G9700	63244	L/P-VEHICL	1,605,670.00	1,391,221.00	1,542,927.00	1,542,927.00	1,542,927.00
G9700	63258	DS ENERGY	542,499.00	540,995.00	539,397.00	539,397.00	539,397.00
G9700	63487	RES COMPUT	.00	.00	.00	.00	.00
G9700	64501	COMP SYST	.00	.00	.00	.00	.00
TOTAL CAPITAL IMPROVEMENT			2,148,169.00	1,932,216.00	2,082,324.00	2,082,324.00	2,082,324.00
G9811	BEAUTIFICATION COMMITTEE						
G9811	60120	COMM CLERK	825.00	825.00	825.00	825.00	825.00
G9811	60121	TEMPORARY	.00	.00	.00	.00	.00
G9811	62311	OFFICE SUP	200.00	200.00	200.00	200.00	200.00
G9811	63222	TREES/PLAN	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00
G9811	63231	GENERAL MA	.00	.00	.00	.00	.00
G9811	63370	SPECIAL EV	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL BEAUTIFICATION COMMITTEE			8,575.00	8,575.00	8,575.00	8,575.00	8,575.00
G9812	PATRIOTIC COMMISSION						
G9812	60120	COMM CLERK	.00	.00	.00	.00	.00
G9812	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9812	63368	AWARDS	.00	.00	.00	.00	.00
G9812	63370	SPECIAL EV	.00	.00	.00	.00	.00
G9812	63495	PATRIOTIC	.00	.00	.00	.00	.00
TOTAL PATRIOTIC COMMISSION			.00	.00	.00	.00	.00
G9813	VETERAN'S COMMISSION						
G9813	60120	COMM CLERK	2,346.00	1,850.00	1,850.00	1,850.00	1,850.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9813	62311	OFFICE SUP	625.00	500.00	500.00	500.00	500.00
G9813	63368	AWARDS	100.00	650.00	650.00	650.00	650.00
G9813	63370	SPECIAL EV	5,650.00	5,450.00	5,450.00	5,450.00	5,450.00
G9813	63495	PATRIOTIC	6,142.00	6,767.00	6,767.00	6,767.00	6,767.00
G9813	63999	OTHER	304.00	.00	.00	.00	.00
TOTAL VETERAN'S COMMISSION			15,167.00	15,217.00	15,217.00	15,217.00	15,217.00
G9815	BOARD OF ASSESSMENT APPEALS						
G9815	60120	COMM CLERK	3,915.00	4,000.00	4,000.00	4,000.00	4,000.00
G9815	60122	OTHER SERV	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
G9815	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9815	63214	ADVERTISIN	585.00	500.00	500.00	500.00	500.00
G9815	63221	PRINTING &	360.00	360.00	360.00	360.00	360.00
TOTAL BOARD OF ASSESSMENT AP			6,810.00	6,810.00	6,810.00	6,810.00	6,810.00
G9816	PERSONNEL APPEALS BOARD						
G9816	60120	COMM CLERK	.00	1,000.00	.00	.00	.00
G9816	60131	STENOGRAPH	200.00	200.00	200.00	200.00	200.00
TOTAL PERSONNEL APPEALS BOAR			200.00	1,200.00	200.00	200.00	200.00
G9817	HISTORIC DISTRICT COMM						
G9817	60120	COMM CLERK	675.00	675.00	675.00	675.00	675.00
G9817	62213	DUES & SUB	85.00	85.00	85.00	85.00	85.00
G9817	62216	PROF DEVEL	60.00	60.00	60.00	60.00	60.00
G9817	62311	OFFICE SUP	85.00	85.00	85.00	85.00	85.00
G9817	63214	ADVERTISIN	120.00	120.00	120.00	120.00	120.00
G9817	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL HISTORIC DISTRICT COMM			1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
G9823	BOARD OF ETHICS						
G9823	60120	COMM CLERK	150.00	150.00	150.00	150.00	150.00
G9823	63214	ADVERTISIN	50.00	50.00	50.00	50.00	50.00
TOTAL BOARD OF ETHICS			200.00	200.00	200.00	200.00	200.00
G9824	LIBRARY COMMISSION						
G9824	60120	COMM CLERK	.00	.00	.00	.00	.00



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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9824	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9824	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9824	63175	PROF ENGIN	.00	.00	.00	.00	.00
TOTAL LIBRARY COMMISSION			.00	.00	.00	.00	.00
G9835	PUBLIC BUILDING COMM						
G9835	60120	COMM CLERK	500.00	500.00	500.00	500.00	500.00
G9835	62311	OFFICE SUP	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDING COMM			500.00	500.00	500.00	500.00	500.00
G9837	RETIREMENT BOARD						
G9837	60120	COMM CLERK	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9837	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9837	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9837	63129	CONSULTANT	.00	.00	.00	.00	.00
G9837	63130	PHY/MEDSVC	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
TOTAL RETIREMENT BOARD			3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
G9841	ECONOMIC DEVELOPMENT						
G9841	60120	COMM CLERK	.00	.00	.00	.00	.00
G9841	62213	DUES & SUB	12,725.00	12,725.00	12,725.00	12,725.00	12,725.00
G9841	62216	PROF DEVEL	400.00	400.00	400.00	400.00	400.00
G9841	62311	OFFICE SUP	120.00	120.00	120.00	120.00	120.00
G9841	63129	CONSULTANT	.00	.00	.00	.00	.00
G9841	63138	CONTR SVCS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9841	63214	ADVERTISIN	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G9841	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOPMENT			25,245.00	25,245.00	25,245.00	25,245.00	25,245.00
G9842	PLANNING AND ZONING						
G9842	60120	COMM CLERK	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G9842	62213	DUES & SUB	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
G9842	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G9842	63129	CONSULTANT	.00	.00	.00	.00	.00
G9842	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9842	63214	ADVERTISIN	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9842	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9842	63230	LEGAL	500.00	500.00	500.00	500.00	500.00
G9842	63316	WORKSHOP	500.00	500.00	500.00	500.00	500.00
TOTAL PLANNING AND ZONING			11,290.00	11,290.00	11,290.00	11,290.00	11,290.00
G9843	INLAND/WETLANDS COMM						
G9843	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G9843	62213	DUES & SUB	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G9843	62216	PROF DEVEL	420.00	420.00	420.00	420.00	420.00
G9843	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G9843	63129	CONSULTANT	900.00	900.00	900.00	900.00	900.00
G9843	63138	CONTRACT S	.00	.00	.00	.00	.00
G9843	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9843	63221	PRINTING &	240.00	240.00	240.00	240.00	240.00
TOTAL INLAND/WETLANDS COMM			7,060.00	7,060.00	7,060.00	7,060.00	7,060.00
G9844	REDEVELOPMENT AGENCY						
G9844	60120	COMM CLERK	.00	.00	.00	.00	.00
G9844	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9844	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G9844	63138	CONTR SVCS	5,000.00	.00	.00	.00	.00
G9844	63230	LEGAL	.00	.00	.00	.00	.00
G9844	65252	ELECTRICTY	.00	.00	.00	.00	.00
G9844	65254	WATER	.00	.00	.00	.00	.00
TOTAL REDEVELOPMENT AGENCY			5,000.00	.00	.00	.00	.00
G9849	HUMAN RIGHTS COMM						
G9849	60120	COMM CLERK	.00	.00	.00	.00	.00
G9849	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9849	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL HUMAN RIGHTS COMM			.00	.00	.00	.00	.00
G9859	EMERGENCY MED COMM						
G9859	60120	COMM CLERK	200.00	200.00	200.00	200.00	200.00
G9859	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9859	63146	EMT CERTIF	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9859	63221	PRINTING &	.00	.00	.00	.00	.00
G9859	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL EMERGENCY MED COMM			200.00	200.00	200.00	200.00	200.00
G9862	ZONING BOARD OF APPEALS						
G9862	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G9862	60121	TEMPORARY	.00	.00	.00	.00	.00
G9862	62213	DUES & SUB	193.00	193.00	193.00	193.00	193.00
G9862	62219	EDUCATION	42.00	42.00	42.00	42.00	42.00
G9862	62311	OFFICE SUP	250.00	250.00	250.00	250.00	250.00
G9862	63129	CONSULTANT	200.00	200.00	200.00	200.00	200.00
G9862	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9862	64600	OFC FURN	.00	.00	.00	.00	.00
G9862	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL ZONING BOARD OF APPEAL			4,885.00	4,885.00	4,885.00	4,885.00	4,885.00
G9884	CULTURE & FINE ARTS						
G9884	60120	COMM CLERK	1,080.00	880.00	880.00	880.00	880.00
G9884	62213	DUES & SUB	200.00	200.00	200.00	200.00	200.00
G9884	62216	PROF DEVEL	.00	400.00	400.00	400.00	400.00
G9884	63214	ADVERTISIN	275.00	1,000.00	1,000.00	1,000.00	1,000.00
G9884	63370	SPECIAL EV	18,998.00	17,463.00	17,463.00	17,463.00	17,463.00
G9884	63488	EXPENSES O	88.00	500.00	500.00	500.00	500.00
G9884	63493	LIBRARY CO	.00	.00	.00	.00	.00
TOTAL CULTURE & FINE ARTS			20,641.00	20,443.00	20,443.00	20,443.00	20,443.00
G9885	HOCKANUM RIVER COMMISSION						
G9885	60120	COMM CLERK	300.00	300.00	300.00	300.00	300.00
G9885	61450	INSUR PREM	300.00	300.00	300.00	300.00	300.00
G9885	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G9885	62320	UNIF, CLOTH	.00	.00	.00	.00	.00
G9885	62335	MEDICAL SU	.00	.00	.00	.00	.00
G9885	62344	TOOLS AND	.00	.00	.00	.00	.00
G9885	62346	CLEANING S	.00	.00	.00	.00	.00
G9885	63221	PRINTING &	.00	.00	.00	.00	.00
G9885	63368	AWARDS	.00	.00	.00	.00	.00
G9885	63999	OTHER	.00	.00	.00	.00	.00
TOTAL HOCKANUM RIVER COMMISS			600.00	600.00	600.00	600.00	600.00
G9894	ELDERLY SERVICES						
G9894	62311	OFFICE SUP	600.00	600.00	600.00	600.00	600.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND	2021 COUNCIL
G9894	63437	ELDERLY SE	5,020.00	5,020.00	5,020.00	5,020.00	5,020.00
TOTAL ELDERLY SERVICES			5,620.00	5,620.00	5,620.00	5,620.00	5,620.00
G9895	COMM SERV PERSONS DISABILITIES						
G9895	60120	COMM CLERK	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9895	62311	OFFICE SUP	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
G9895	63138	CONTR SVCS	.00	.00	.00	.00	.00
TOTAL COMM SERV PERSONS DISA			3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
G9990	BOARD OF EDUCATION						
G9990	69999	BOARD OF E	90,691,419.00	91,662,619.00	92,679,245.00	92,679,245.00	92,679,245.00
TOTAL BOARD OF EDUCATION			90,691,419.00	91,662,619.00	92,679,245.00	92,679,245.00	92,679,245.00
TOTAL GENERAL FUND			192,223,336.00	196,761,300.00	196,723,497.00	196,642,306.00	196,755,106.00
GRAND TOTAL			192,223,336.00	196,761,300.00	196,723,497.00	196,642,306.00	196,755,106.00

** END OF REPORT - Generated by Linda Trzetziak **