

FUND: GENERAL

HOLDING EVERYTHING CONSTANT  
EXCEPT PERSONNEL - 3% COLA &  
HEALTH BENEFITS UNION  
CONTRACTS ONLY

Business Unit	2019 Adopted Budget	2020 Proposed Budget
<b>REVENUE</b>		
9101 - GENERAL FUND REVENUE	12,838,782	13,492,492
<b>TOTAL REVENUE</b>	<b>12,838,782</b>	<b>13,492,492</b>

<b>EXPENDITURES</b>		
111 - MAYOR AND COUNCIL	123,808	123,808
114 - COMMISSIONS	9,467	5,498
130 - ADMINISTRATION	828,355	836,518
141 - ELECTIONS	36,445	57,384
153 - FINANCE	371,002	375,039
155 - ASSESSING	142,000	142,000
161 - LEGAL SERVICES	123,300	123,300
191 - PLANNING AND ZONING	660,795	627,818
192 - DATA PROCESSING	718,201	523,140
194 - GENERAL GOVERNMENT BUILDINGS	581,419	532,312
195 - NEWSLETTER	53,432	54,127
211 - POLICE PROTECTION	3,796,496	4,083,813
220 - FIRE PROTECTION	1,040,085	1,283,137
240 - BUILDING INSPECTION	484,061	409,798
250 - CIVIL DEFENSE	8,800	8,800
260 - TRAFFIC ENGINEERING	108,128	117,899
270 - ANIMAL CONTROL	9,250	9,250
280 - COMMUNITY ORIENTING POLICING	13,225	13,225
301 - ENGINEERING	411,775	459,382
311 - STREET MAINTENANCE	1,601,323	1,423,847
312 - SNOW AND ICE REMOVAL	289,015	307,660
452 - PARK AND RECREATION	1,277,027	1,398,311
455 - COMMUNITY PROGRAMS	20,000	20,000
461 - ENVIRONMENTAL SERVICES	-	-
892 - MISCELLANEOUS/CONTINGENCY	131,373	131,373
<b>TOTAL EXPENDITURES</b>	<b>12,838,782</b>	<b>13,067,439</b>

Capital Requests-non levy funded	824,450	563,000
Net Budget	\$ 12,014,332	\$ 12,504,439
% Increase (Overall budget net capital)		4.08%
\$ Increase		\$ 490,107
% Increase Personnel Only due to Contract COLA & Health Ins		5.93%

EXPENDITURE BY OBJECT SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES	6,250,991	7,114,863	7,604,499	8,271,485	8,761,592
SUPPLIES	711,546	705,224	789,128	961,795	961,795
OTHER SERVICES & CHARGES	2,073,959	2,510,980	2,668,676	2,674,679	2,674,679
CAPITAL OUTLAY	530,688	186,663	620,446	824,450	563,000
TRANSFERS OUT	1,291,936	606,393	-	-	-
DEBT SERVICE	82,273	75,892	119,455	106,373	106,373
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>10,941,393</b>	<b>11,200,014</b>	<b>11,802,205</b>	<b>12,838,782</b>	<b>13,067,439</b>

