

2020 Operating Budget

| Account | 2017 | 2018 | 2019 | | 2020 | | | | | |
|-------------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | Expended | Expended | Allocated | Expended | Proposed | | | Change | | |
| | | | | | BoS | Default | BudComm | Amt. | % | |
| General Government | | | | | | | | | | |
| 41301-41307 | Executive | 251,160 | 282,839 | 282,987 | 272,100 | 259,241 | 282,987 | 264,811 | -18,176 | -6.42% |
| 41401-41404 | Elections & Registration | 164,986 | 179,425 | 171,118 | 171,912 | 209,278 | 171,118 | 208,004 | 36,886 | 21.56% |
| 41501-41509 | Financial Administration | 266,982 | 285,998 | 307,500 | 294,900 | 351,995 | 307,500 | 347,120 | 39,620 | 12.88% |
| 41531-41532 | Legal Services | 28,681 | 38,200 | 37,200 | 33,289 | 37,200 | 37,200 | 36,701 | -499 | -1.34% |
| 41552 | Personnel Admin | 45,484 | 44,506 | 46,667 | 26,191 | 47,962 | 46,667 | 47,531 | 864 | 1.85% |
| 41911-41913 | Planning & Zoning | 17,082 | 21,150 | 22,155 | 20,013 | 23,221 | 22,155 | 23,221 | 1,066 | 4.81% |
| 41941-41950 | Buildings | 123,606 | 160,982 | 130,580 | 152,666 | 156,642 | 130,580 | 135,283 | 4,703 | 3.60% |
| 41951 | Cemeteries | 55,510 | 67,521 | 69,762 | 57,600 | 70,522 | 69,762 | 70,187 | 425 | 0.61% |
| 41961 | Other Insurance | 66,033 | 62,036 | 61,164 | 60,169 | 59,973 | 61,164 | 59,973 | -1,191 | -1.95% |
| 41974 | Advertising Regional | 6,655 | 6,748 | 6,832 | 6,832 | 6,979 | 6,832 | 6,932 | 100 | 1.46% |
| | General Government Total | 1,026,179 | 1,149,405 | 1,135,965 | 1,095,672 | 1,223,013 | 1,135,965 | 1,199,763 | 63,798 | 5.62% |
| Public Safety | | | | | | | | | | |
| 42101-42109 | Police Department | 944,714 | 1,041,562 | 1,090,726 | 1,063,701 | 1,152,216 | 1,090,726 | 1,148,691 | 57,965 | 5.31% |
| 42151 | Elder Services | 88,833 | 97,243 | 99,001 | 96,974 | 100,271 | 99,001 | 100,271 | 1,270 | 1.28% |
| 42152 | Ambulance | | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0.00% |
| 42201 | Fire Department | 266,086 | 300,435 | 456,003 | 393,025 | 469,588 | 456,003 | 466,690 | 10,687 | 2.34% |
| 42401 | Building Inspections | 86,783 | 106,811 | 106,986 | 90,559 | 87,438 | 106,986 | 87,438 | -19,548 | -18.27% |
| 42901 | Homeland Security | 650 | 500 | 200 | 198 | 200 | 200 | 200 | 0 | 0.00% |
| 42992 | Dispatch | 42,800 | 43,737 | 44,889 | 44,889 | 46,186 | 44,889 | 46,186 | 1,297 | 2.89% |
| | Public Safety Total | 1,429,866 | 1,590,289 | 1,797,806 | 1,689,346 | 1,855,900 | 1,797,806 | 1,849,477 | 51,671 | 2.87% |
| Highways & Streets | | | | | | | | | | |
| 43111 | Highway Department | 512,867 | 548,149 | 571,207 | 557,132 | 550,847 | 532,207 | 549,701 | -21,506 | -3.77% |
| 43163 | Street Lighting | 43,581 | 44,000 | 46,000 | 46,466 | 47,308 | 46,000 | 44,000 | -2,000 | -4.35% |
| | Highways & Streets Total | 556,448 | 592,149 | 617,207 | 603,598 | 598,155 | 578,207 | 593,701 | -23,506 | -3.81% |
| Sanitation | | | | | | | | | | |
| 43234 | Recycling | 30,332 | 50,519 | 38,924 | 37,814 | 40,931 | 38,924 | 37,825 | -1,099 | -2.82% |
| 43241 | Solid Waste Disposal | 432,913 | 511,634 | 586,000 | 599,939 | 604,556 | 586,000 | 604,556 | 18,556 | 3.17% |
| | Sanitation Total | 463,245 | 562,153 | 624,924 | 637,753 | 645,487 | 624,924 | 642,381 | 17,457 | 2.79% |
| 7449 | | | | | | | | | | |
| 44110 | Health Admin | 4,139 | 9,249 | 9,473 | 7,449 | 7,836 | 9,473 | 7,836 | -1,637 | -17.28% |
| 44151-44156 | Health Agencies | 23,275 | 23,077 | 22,226 | 22,025 | 13,751 | 22,226 | 12,363 | -9,863 | -44.38% |
| 44191 | Animal Control | 11,139 | 16,917 | 13,039 | 6,597 | 13,039 | 13,039 | 13,039 | 0 | 0.00% |
| 44421 | General Assistance | 7,065 | 17,000 | 10,000 | 4,574 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| | Health & Welfare Total | 45,618 | 66,243 | 54,738 | 40,645 | 44,626 | 54,738 | 43,238 | -11,500 | -21.01% |
| 45201 | Recreation | 70,832 | 84,853 | 80,919 | 67,348 | 91,617 | 80,919 | 91,617 | 10,698 | 13.22% |
| 45202 | Grounds Maintenance | 40,890 | 39,900 | 39,900 | 41,391 | 40,400 | 39,900 | 40,400 | 500 | 1.25% |
| 45208 | Community Center | 68,297 | 72,151 | 74,557 | 71,728 | 95,109 | 74,557 | 95,109 | 20,552 | 27.57% |
| 45501 | Library | 447,307 | 456,391 | 499,370 | 499,361 | 508,608 | 499,370 | 507,514 | 8,144 | 1.63% |
| 45831 | Patriotic Purposes | 3,252 | 3,775 | 3,775 | 1,911 | 4,325 | 3,775 | 3,975 | 200 | 5.30% |
| 45892 | Cable Operations | 36,432 | 51,375 | 52,681 | 33,725 | 50,014 | 52,681 | 50,014 | -2,667 | -5.06% |
| | Culture & Recreation Total | 667,010 | 708,445 | 751,202 | 715,464 | 790,073 | 751,202 | 788,629 | 37,427 | 4.98% |
| Conservation | | | | | | | | | | |
| 46111 | Conservation | 4,274 | 9,027 | 9,027 | 8,988 | 9,886 | 9,027 | 9,886 | 0 | 0.00% |
| | Conservation Total | 4,274 | 9,027 | 9,027 | 8,988 | 9,886 | 9,027 | 9,886 | 0 | 0.00% |
| Debt | | | | | | | | | | |
| 47110 | Long term debt-Principal | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 0 | 0.00% |
| 47210 | Long term debt-Interest | 45,050 | 40,800 | 36,550 | 31,050 | 26,800 | 26,800 | 26,800 | -9,750 | -26.68% |
| | Debt Total | 130,050 | 125,800 | 121,550 | 116,050 | 111,800 | 111,800 | 111,800 | -9,750 | -8.02% |
| Total Operating Budget | | | | | | | | | | |
| | | 4,322,690 | 4,803,511 | 5,112,419 | 4,907,516 | 5,278,940 | 5,063,669 | 5,238,875 | 126,456 | 2.47% |