

Appropriation #**Budgeted Amt for 2019**

101001110 - Common Salaries	\$	52,500.00
101001112 - Payroll Salaries	\$	380,000.00
101001113 - Health Insurance	\$	2,225,000.00
101001114 - Life Insurance	\$	25,000.00
101001115 - Perf - IPFP	\$	800,000.00
101001120 - Workmen's Comp	\$	100,000.00
101001332 - Other Service/Charges	\$	200,000.00
101001599 - Property Tax Cap Impact	\$	2,795,143.00

Dept Subtotal	\$	6,577,643.00
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101002313 - Communication	\$	18,000.00
101002316 - Insurance	\$	275,000.00
101002317 - Utilities	\$	200,000.00
101002318 - Repair/Maintenance	\$	5,000.00
101002332 - Other Service/Charge	\$	150,000.00

Dept Subtotal	\$	648,000.00
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101003100 - Mayor Salaries	\$	88,811.00
101003212 - Operating Supplies	\$	1,500.00
101003313 - Communication	\$	1,000.00
101003332 - Other Service/Charge	\$	20,000.00

Dept Subtotal	\$	111,311.00
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101004100 - Clerks Salaries	\$	170,810.00
101004212 - Operating Supplies	\$	5,000.00
101004311 - Professional Services	\$	10,000.00
101004313 - Communications	\$	5,000.00
101004314 - Print/Advertise	\$	10,000.00
101004318 - Repair/Maintenance	\$	12,000.00
101004332 - Other Service/Charge	\$	6,000.00
101004414 - Machinery/Equipment	\$	-

Dept Subtotal	\$	218,810.00
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101005100 - Police Salaries	\$	1,938,508.00
101005211 - Office Supplies	\$	75,000.00
101005212 - Operating Supplies	\$	100,000.00
101005213 - Repair/Maintenance	\$	25,000.00
101005214 - Other Supplies	\$	10,000.00
101005311 - Professional Services	\$	51,000.00
101005313 - Communications	\$	25,000.00
101005314 - Print/Advertise	\$	2,500.00
101005317 - Utilities	\$	12,500.00
101005318 - Repair/Maintenance	\$	10,000.00

101005332 - Other Service/Charge	\$	32,000.00
Dept Subtotal	\$	2,281,508.00
101006100 - Fire Salaries	\$	1,736,787.00
101006212 - Operating Supplies	\$	40,000.00
101006213 - Repair/Maint. Supplies	\$	3,000.00
101006214 - Other Supplies	\$	1,000.00
101006311 - Professional Services	\$	10,000.00
101006313 - Communications	\$	10,000.00
101006314 - Print/Advertise	\$	1,000.00
101006317 - Utilities	\$	20,000.00
101006318 - Repair/Maintenance	\$	25,000.00
101006332 - Other Service/Charge	\$	25,000.00
Dept Subtotal	\$	1,871,787.00
101007100 - EMS Salaries	\$	1,746,473.00
101007212 - Operating Supplies	\$	80,000.00
101007311 - Professional Services	\$	15,000.00
101007313 - Communications	\$	4,000.00
101007316 - Insurance	\$	35,000.00
101007317 - Utilities	\$	10,000.00
101007318 - Repair/Maintenance	\$	30,000.00
101007332 - Other Service/Charges	\$	25,000.00
Dept Subtotal	\$	1,945,473.00
101008100 - City Court Salaries	\$	25,402.00
101008213 - Repair/Maint. Supplies	\$	1,000.00
101008332 - Other Service/Charge	\$	10,000.00
Dept Subtotal	\$	36,402.00
101009100 - City Building Salaries	\$	65,000.00
101009213 - Repair/Maint. Supplies	\$	75,000.00
101009332 - Other Service/Charge	\$	40,000.00
Dept Subtotal	\$	180,000.00
101010100 - Pub. Works Personnel	\$	67,717.00
101010212 - PWP Operating Supplies	\$	1,000.00
101010311 - PWP Professional	\$	25,000.00
101010313 - PWP Communication	\$	1,500.00
Dept Subtotal	\$	95,217.00
101011100 - Building Inspector Salaries	\$	134,618.00
101011212 - Operating Supplies	\$	5,000.00
101011213 - Repair/Maint. Supplies	\$	4,000.00
101011214 - Other Supplies	\$	1,000.00
101011311 - Professional Services	\$	750.00

101011313 - Communicatons	\$	1,000.00
101011314 - Board Expense	\$	1,000.00
101011318 - Repair/Maintenance	\$	39,000.00
Dept Subtotal	\$	186,368.00
101012100 - Public Works Salaries	\$	154,000.00
101012212 - Operating Supplies	\$	2,500.00
101012213 - Repair/Maint. Supplies	\$	2,000.00
101012318 - Repair/ Maintenance	\$	60,000.00
Dept Subtotal	\$	218,500.00
101013100 - Park Salaries	\$	120,354.00
101013212 - Operating Supplies	\$	3,000.00
101013213 - Repair/Maint. Supplies	\$	20,000.00
101013313 - Cummincation/Transp.	\$	2,000.00
101013317 - Utilities	\$	20,000.00
101013419 - Equipment	\$	50,000.00
Dept Subtotal	\$	215,354.00
101014332 - Legal Services	\$	150,000.00
Dept Subtotal	\$	150,000.00
101015100 - Cemetery Salaries	\$	205,071.00
101015213 - Repair/Maint. Supplies	\$	10,000.00
101015314 - Communication	\$	10,000.00
101015317 - Utilities	\$	2,500.00
101015318 - Repair/Maintenance	\$	1,500.00
101015319 - Rentals Expense	\$	3,000.00
Dept Subtotal	\$	232,071.00
101017100 - Pool Wages	\$	110,000.00
101017212 - Operating Supplies	\$	42,000.00
101017313 - Communication/Transp.	\$	1,000.00
101017317 - Utilities	\$	15,000.00
Dept Subtotal	\$	168,000.00
101018332 -Animal Shelter	\$	77,954.00
Dept Subtotal	\$	77,954.00
101019100 - Capital Improvement	\$	143,416.00
Dept Subtotal	\$	143,416.00
101020311 - E911 County Contract	\$	275,000.00
101020313 - E911 Communications	\$	35,000.00
Dept Subtotal	\$	310,000.00

101021212 - Community Bldg. Supply	\$	5,000.00
101021317 - Utilities	\$	100,000.00
101021412 - REMC Lease Pmt 3	\$	197,436.00
Dept Subtotal	\$	302,436.00

GENERAL FUND BUDGET TOTAL \$ 15,970,250.00

201001100 - MVH Salaries	\$	282,000.00
201001112 - Employee Benefits	\$	175,000.00

201001212 - Operating Supplies	\$	-
201001213 - Repair/Maint. Supplies	\$	-
201001313 - Communication	\$	-
201001316 - Insurance	\$	-
201001317 - Utilities	\$	-
201001318 - Repair/Maintenance	\$	-

Dept Subtotal \$ 457,000.00

202001214 - LRS Other Supplies	\$	75,000.00
202001332 - LRS Sidewalks/Paving	\$	500,000.00
202001400 - LRS Bond Debt Payment	\$	58,000.00

Dept Subtotal \$ 633,000.00

203001332 - MVH Restricted	\$	251,200.00
201001212 - Operating Supplies	\$	35,000.00
201001213 - Repair/Maint. Supplies	\$	5,000.00
201001313 - Communication	\$	1,200.00
201001316 - Insurance	\$	25,000.00
201001317 - Utilities	\$	5,000.00
201001318 - Repair/Maintenance	\$	180,000.00
Dept Subtotal	\$	251,200.00

206001317 - Aviation Utilities	\$	2,100.00
206001318 - Aviation	\$	12,000.00
206001332 - Aviation Other	\$	40,000.00
206001599 - Property Tax Cap Impact	\$	31,139.00

Dept Subtotal \$ 85,239.00

227001100 - Transportation Salaries	\$	245,294.00
227001131 - FICA	\$	77,000.00
227001134 - Health/Retiree	\$	-
227001135 - Life Insurance	\$	-
227001138 - PERF	\$	-

227001150 - Workmens Comp	\$	-
227001210 - Office Supplies	\$	1,000.00
227001220 - Operating Supplies	\$	30,000.00
227001230 - Repair/Maintenance	\$	9,000.00
227001290 - Other Supplies	\$	1,250.00
227001310 - Professional Services	\$	1,500.00
227001320 -Communication	\$	2,500.00
227001330 - Printing & Avertising	\$	4,500.00
227001340 - Insurance Services	\$	25,000.00
227001350 - Utility Services	\$	10,000.00
227001360 - Repair & Maintenance	\$	10,000.00
227001390 - Other Services	\$	1,600.00
227001599 - Trans Prop. Tax Cap	\$	64,665.00
Dept Subtotal	\$	483,309.00
233001211 - PCE Office Supplies	\$	13,800.00
233001212 - PCE Operating Supplies	\$	8,000.00
233001213 -PCE Repair/Maint.	\$	600.00
233001311 - PCE Professional	\$	10,500.00
233001316 - PCE Insurance	\$	1,800.00
233001318 - PCE Repair/Maintenance	\$	1,400.00
233001319 - PCE Rentals	\$	1,795.00
Dept Subtotal	\$	37,895.00
300001101 - EMS 100 Line	\$	99,750.00
300001102 - Fire 100 Line	\$	157,500.00
300001103 - Police 100 Line	\$	168,000.00
300001105 - Pension Funds Transfer	\$	182,140.00
300001106 - Council Benefit Match	\$	93,813.00
300001212 - Emergency Serv. Operating	\$	90,000.00
30000133 - Lease Purchase	\$	75,000.00
Dept Subtotal	\$	866,203.00
301001450 - Riverboat - Fees/Misc	\$	75,000.00
301001451 - Riverboat - Grant	\$	-
301001452 - Riverboat - Early	\$	-
301001453 - Riverboat - Place Based	\$	-
301001454 - Riverboat - Bike/Ped	\$	-
Dept Subtotal	\$	75,000.00
302001450 - Sidewalk Program-RB	\$	15,000.00
Dept Subtotal	\$	15,000.00
311001320 - Park Bond Principal	\$	164,000.00
311001325 - Park Bond Interest	\$	-
Dept Subtotal	\$	164,000.00

401001419 - CCI Other Capital	\$	60,000.00
Dept Subtotal	\$	60,000.00

402001320 - CCD Debt Service	\$	58,000.00
402001419 - CCD Other Capital	\$	50,000.00
402001599 - CCD Prop. Tax Cap Impact	\$	56,660.00
Dept Subtotal	\$	164,660.00

702001100 - Police Pension Personal	\$	3,400.00
702001211 - Police Pension Office	\$	200.00
702001392 - Pllice Pension Retiree	\$	750,000.00
Dept Subtotal	\$	753,600.00

703001100 - Fire Pension Personal	\$	3,400.00
703001211 - Fire Pension Office	\$	200.00
703001392 - Fire Pension Retiree	\$	500,000.00
Dept Subtotal	\$	503,600.00

213001100 - Sanitation Wages	\$	500,000.00
213001211 - Supplies & Fuel	\$	25,000.00
213001212 - Landfill	\$	200,000.00
213001313 - Communication	\$	10,000.00
213001316 - Insurance	\$	33,000.00
213001317 - Utilities	\$	5,000.00
213001318 - Repair/Maint	\$	50,000.00
213001414 - Equipment Lease	\$	250,000.00
Dept Subtotal	\$	1,073,000.00

601001100 - Water Wages/Benefits	\$	1,182,465.00
601001200 - Operating	\$	687,000.00
601001300 - Professional Services	\$	143,500.00
601001799 - other Services	\$	1,000,000.00
Dept Subtotal	\$	3,012,965.00

610001100 - Sewer Wages/Benefits	\$	1,500,000.00
610001200 - Operating	\$	1,155,559.00
610001300 - Professional Services	\$	200,000.00
610001799 - Other Services	\$	750,000.00
610001613 - Bond Payments	\$	1,700,000.00
Dept Subtotal	\$	5,305,559.00

2019 CITY BUDGET TOTAL	\$	29,911,480.00
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