

BUD CATEGORY	Contracts
FUND NAME	General Fund

	2014	2015	2016	2017		2018	% of	Dollar
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Total	Change
Contractual Services	827,422	1,033,352	1,161,608	1,483,830	1,649,114	1,384,211	74%	(264,903)
Professional Fees & Services	350,776	351,223	394,549	439,978	449,278	453,983	24%	4,705
Professional Fees: Gas Line De	-	9,921	13,462	20,000	20,000	20,000	1%	-
Elections	10,565	6,062	14,662	7,200	7,500	7,500	0%	-
Grand Total	1,188,764	1,400,558	1,584,281	1,951,008	2,125,892	1,865,694	100%	(260,198)

BUD CATEGORY	Contracts
FUND NAME	General Fund

	2014	2015	2016	2017	2018	Dollar	
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Change
Contractual Services	827,422	1,033,352	1,161,608	1,483,830	1,649,114	1,384,211	(264,903)
Solid Waste	182,621	175,231	309,105	283,448	444,942	509,197	64,255
Building Maintenance	143,356	173,713	143,117	215,120	195,120	255,704	60,584
Park Maintenance	158,127	159,894	156,142	218,535	218,535	218,000	(535)
Finance	164,534	140,531	182,382	307,379	238,379	105,000	(133,379)
Engineering	51,737	45,642	52,545	100,000	67,974	100,000	32,026
Community Development	19,500	26,537	20,475	59,766	59,767	60,000	233
Fire/EMS	12,473	11,905	8,876	17,950	17,950	31,450	13,500
Streets/Shop	32,824	50,321	27,010	27,000	37,000	27,000	(10,000)
Information Services	22,055	16,635	11,389	56,785	21,785	20,885	(900)
Law Enforcement	4,496	4,402	3,436	5,500	5,500	14,000	8,500
Civic Center	14,962	4,120	12,484	11,175	12,250	12,250	-
Library	9,802	8,488	8,679	9,017	9,200	9,200	-
Parks & Recreation	6,899	6,116	5,446	58,890	60,635	7,675	(52,960)
City Clerk	-	-	-	7,510	7,510	7,510	-
Public Safety	2,881	2,686	3,255	3,255	3,265	3,840	575
Animal Control	1,156	2,000	1,876	2,500	2,500	2,500	-
Economic Development	-	205,131	215,391	100,000	246,802	-	(246,802)
Administration	-	-	-	-	-	-	-
City Council	-	-	-	-	-	-	-
Hospital	-	-	-	-	-	-	-
Professional Fees & Services	350,776	351,223	394,549	439,978	449,278	453,983	4,705
Professional Fees: Gas Line De	-	9,921	13,462	20,000	20,000	20,000	-
Elections	10,565	6,062	14,662	7,200	7,500	7,500	-
Grand Total	1,188,764	1,400,558	1,584,281	1,951,008	2,125,892	1,865,694	(260,198)

BUD CATEGORY	Contracts
FUND NAME	General Fund

	2014	2015	2016	2017	2018	Dollar	
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Change
Contractual Services	827,422	1,033,352	1,161,608	1,483,830	1,649,114	1,384,211	(264,903)
Professional Fees & Services	350,776	351,223	394,549	439,978	449,278	453,983	4,705
City Council	176,173	145,753	153,241	163,554	163,554	172,000	8,446
Finance	77,472	104,605	114,855	110,000	113,800	118,000	4,200
Community Development	29,130	33,636	62,818	90,749	90,749	90,000	(749)
Insurance	30,000	30,000	30,000	30,000	33,000	30,000	(3,000)
Fire/EMS	12,777	13,540	12,174	15,500	15,500	15,500	-
Law Enforcement	4,533	7,355	7,592	8,750	9,450	9,450	-
Human Resources	-	-	-	9,000	10,800	9,000	(1,800)
Public Safety	1,461	4,144	2,454	4,800	4,800	3,140	(1,660)
City Clerk	656	2,421	2,509	3,000	3,000	3,000	-
Animal Control	1,325	2,087	2,465	3,475	3,475	2,725	(750)
Civic Center	1,136	1,169	672	1,150	1,150	1,168	18
Streets/Shop	-	-	-	-	-	-	-
Solid Waste	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Administration	16,113	6,512	5,769	-	-	-	-
Professional Fees: Gas Line De	-	9,921	13,462	20,000	20,000	20,000	-
Elections	10,565	6,062	14,662	7,200	7,500	7,500	-
Grand Total	1,188,764	1,400,558	1,584,281	1,951,008	2,125,892	1,865,694	(260,198)

BUD CATEGORY	Contracts
FUND NAME	General Fund

	2014	2015	2016	2017	2018	Dollar	
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Change
Contractual Services	827,422	1,033,352	1,161,608	1,483,830	1,649,114	1,384,211	(264,903)
Professional Fees & Services	350,776	351,223	394,549	439,978	449,278	453,983	4,705
Professional Fees: Gas Line De	-	9,921	13,462	20,000	20,000	20,000	-
City Council	-	9,921	13,462	20,000	20,000	20,000	-
Elections	10,565	6,062	14,662	7,200	7,500	7,500	-
Grand Total	1,188,764	1,400,558	1,584,281	1,951,008	2,125,892	1,865,694	(260,198)

BUD CATEGORY	Contracts
FUND NAME	General Fund

	2014	2015	2016	2017		2018	Dollar Change
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	
Contractual Services	827,422	1,033,352	1,161,608	1,483,830	1,649,114	1,384,211	(264,903)
Professional Fees & Services	350,776	351,223	394,549	439,978	449,278	453,983	4,705
Professional Fees: Gas Line De	-	9,921	13,462	20,000	20,000	20,000	-
Elections	10,565	6,062	14,662	7,200	7,500	7,500	-
City Clerk	10,565	6,062	14,662	7,200	7,500	7,500	-
Grand Total	1,188,764	1,400,558	1,584,281	1,951,008	2,125,892	1,865,694	(260,198)