

BUD CATEGORY	Other Operating
FUND NAME	General Fund

	2014	2015	2016	2017	2018	% of	Dollar	
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Total	Change
Operating Supplies	531,467	602,652	604,259	714,736	677,105	738,844	26%	61,739
Communications/Postage	204,443	225,324	269,040	274,492	318,317	477,842	17%	159,525
Insurance	143,004	164,362	164,690	218,419	218,419	250,066	9%	31,647
Office/Capital Expense	159,109	136,550	136,980	111,700	104,600	181,695	6%	77,095
Vehicle & Equipment Fuels	157,890	124,997	109,924	155,200	181,100	171,400	6%	(9,700)
Advertising & Promotion	133,112	133,826	131,150	149,567	153,680	151,865	5%	(1,815)
Parts & Supplies for Equipment	144,394	118,960	139,045	143,600	135,000	141,400	5%	6,400
Contributions	130,000	130,000	130,000	130,000	130,000	130,000	5%	-
Other Capital Equipment	67,619	52,291	44,967	107,253	133,800	98,200	3%	(35,600)
Contingencies	44,099	25,052	50,144	77,700	96,000	96,000	3%	-
Reproduction & Copying	31,694	44,714	44,715	62,921	73,643	73,292	3%	(351)
Movie Rental & Freight	35,573	42,284	57,504	54,000	54,000	54,000	2%	-
Office Supplies	33,296	41,837	30,046	38,040	46,980	50,755	2%	3,775
Miscellaneous Supplies	32,235	32,887	40,250	38,000	45,000	43,000	2%	(2,000)
Concessions	29,336	37,137	31,107	38,600	36,500	35,100	1%	(1,400)
Recruitment	-	-	-	40,000	40,000	30,000	1%	(10,000)
Insurance Contingencies	10,227	12,363	28,222	16,000	18,000	18,000	1%	-
Permits	5,627	12,798	12,572	13,163	10,025	15,470	1%	5,445
Equipment Rental	4,996	3,591	6,314	13,585	14,270	13,270	0.5%	(1,000)
Stipened	-	-	-	11,250	11,250	11,250	0.4%	-
Data Processing	9,882	10,358	9,980	10,600	10,600	10,300	0.4%	(300)
Printing	3,584	3,763	4,216	6,034	6,034	8,184	0.3%	2,150
Misc Supplies	-	-	1,580	5,000	5,000	8,000	0.3%	3,000
Equipment Rental	654	1,683	2,049	5,170	7,100	6,100	0.2%	(1,000)
Records Management	1,566	2,073	2,244	5,000	5,000	5,000	0.2%	-
Employee Recognition	-	-	-	4,000	4,000	5,000	0.2%	1,000
Public Awareness	2,198	1,874	2,004	4,100	4,100	3,400	0.1%	(700)
Vehicle Maintenance	1,451	1,008	1,297	1,500	1,500	1,500	0.1%	-
Teen Council Expense	217	579	350	500	500	500	0.0%	-
Grand Total	1,917,674	1,962,962	2,054,649	2,450,131	2,541,523	2,829,433	100%	287,910

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Operating Supplies	531,467	602,652	604,259	714,736	677,105	738,844	61,739
Building Maintenance	108,108	122,711	109,625	148,830	143,800	182,469	38,669
Streets/Shop	100,362	155,355	127,819	137,000	137,000	137,000	-
Solid Waste	56,037	50,245	77,398	104,500	104,500	97,500	(7,000)
Fire/EMS	60,361	53,238	69,350	91,650	66,450	92,950	26,500
Parks & Recreation	26,756	34,641	27,896	48,000	48,350	43,750	(4,600)
Law Enforcement	33,051	37,904	38,073	38,750	38,750	38,550	(200)
Public Safety	32,849	32,464	31,885	31,000	33,600	32,150	(1,450)
Library	39,371	32,205	33,686	31,850	31,850	31,950	100
Animal Control	20,391	25,032	19,840	21,000	21,500	21,500	-
Park Maintenance	23,375	20,104	27,184	13,650	15,000	16,650	1,650
Economic Development	535	1,381	12,519	9,630	9,630	14,000	4,370
Civic Center	17,448	27,457	18,495	10,710	10,700	12,500	1,800
Community Development	4,843	4,758	3,247	13,092	9,100	11,000	1,900
Finance	5,220	2,813	3,055	3,600	3,600	3,600	-
Engineering	1,315	1,144	2,865	2,000	2,000	2,000	-
Information Services	1,445	1,200	1,322	4,575	1,275	1,275	-
Administration	-	-	-	888	-	-	-
Human Resources	-	-	-	4,011	-	-	-
Hospital		-	-	-	-		-

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Communications/Postage	204,443	225,324	269,040	274,492	318,317	477,842	159,525
Public Safety	15,991	13,097	13,809	16,300	17,000	176,490	159,490
Information Services	76,885	82,292	123,033	135,000	136,457	136,457	-
Administration	35,197	38,965	35,462	-	38,855	38,855	-
Building Maintenance	7,735	14,796	14,575	22,950	22,950	25,340	2,390
Law Enforcement	6,037	7,401	9,344	22,000	23,162	23,594	432
Streets/Shop	17,782	22,959	22,201	21,000	23,000	21,000	(2,000)
Parks & Recreation	8,443	8,281	8,810	8,750	8,772	8,940	168
Civic Center	8,373	6,937	7,539	8,925	8,925	8,925	-
Library	5,687	5,881	6,496	6,582	6,582	6,710	128
Engineering	3,893	3,652	4,556	6,000	5,000	6,000	1,000
Solid Waste	3,164	5,969	5,490	5,835	6,500	5,835	(665)
Fire/EMS	3,138	4,687	4,904	6,410	6,410	5,820	(590)
City Council	2,803	3,649	3,812	3,500	3,500	3,500	-
Animal Control	2,427	3,034	2,474	3,700	3,700	2,700	(1,000)
City Clerk	1,851	1,650	1,583	1,900	1,900	1,900	-
Community Development	1,181	1,252	1,536	1,115	1,204	1,600	396
Economic Development	-	-	-	1,400	300	1,400	1,100
Human Resources	-	-	-	1,000	2,350	1,000	(1,350)
Park Maintenance	2,935	-	2,602	900	900	900	-
Finance	922	824	812	1,225	850	876	26
Hospital	-	-	-	-	-	-	-

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Insurance	143,004	164,362	164,690	218,419	218,419	250,066	31,647
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Insurance	143,004	164,362	164,690	218,419	218,419	250,066	31,647
Office/Capital Expense	159,109	136,550	136,980	111,700	104,600	181,695	77,095
Economic Development	-	-	-	-	-	50,000	50,000
Building Maintenance	13,760	-	12,417	10,300	10,300	35,400	25,100
Solid Waste	97,292	74,900	32,300	34,000	34,000	34,000	-
Parks & Recreation	6,178	6,572	-	8,000	8,000	20,000	12,000
Animal Control	4,302	-	1,769	12,000	15,000	13,500	(1,500)
Fire/EMS	13,300	6,380	36,522	24,320	23,800	11,000	(12,800)
Law Enforcement	8,168	20,492	12,879	7,500	8,500	5,000	(3,500)
Streets/Shop	-	4,000	-	7,880	-	4,995	4,995
Park Maintenance	7,309	1,955	19,129	2,700	-	4,000	4,000
City Clerk	-	1,000	531	2,000	2,000	2,000	-
Community Development	-	-	5,445	-	-	1,800	1,800
Information Services	-	-	4,152	-	-		-
City Council	-	-	-	-	-		-
Public Safety	1,684	5,430	2,717	-	-	-	-
Library	-	-	-	-	-		-
Civic Center	7,117	12,069	3,932	-	-		-
Administration	-	-	2,187	-	-	-	-
Finance	-	3,753	3,000	3,000	3,000	-	(3,000)

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Operating Supplies	531,467	602,652	604,259	714,736	677,105	738,844	61,739
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Insurance	143,004	164,362	164,690	218,419	218,419	250,066	31,647
Office/Capital Expense	159,109	136,550	136,980	111,700	104,600	181,695	77,095
Vehicle & Equipment Fuels	157,890	124,997	109,924	155,200	181,100	171,400	(9,700)
Solid Waste	58,127	50,370	45,666	52,000	60,000	58,000	(2,000)
Law Enforcement	36,464	25,259	22,338	35,000	42,000	40,000	(2,000)
Building Maintenance	15,616	13,243	9,283	21,600	27,000	27,000	-
Streets/Shop	14,295	10,062	9,681	11,000	12,000	12,000	-
Fire/EMS	17,562	11,677	11,401	18,000	18,000	12,000	(6,000)
Engineering	3,335	2,549	2,624	5,000	7,100	7,100	-
Park Maintenance	6,459	6,998	6,068	7,000	7,000	7,000	-
Animal Control	4,326	3,437	2,174	3,000	5,000	5,000	-
Community Development	718	869	453	1,500	1,500	1,800	300
Parks & Recreation	617	29	82	300	700	700	-
Administration	128	344	-	-	500	500	-
Information Services	242	160	153	300	300	300	-
Economic Development	-	-	-	500	-	-	-

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Office/Capital Expense	159,109	136,550	136,980	111,700	104,600	181,695	77,095
Vehicle & Equipment Fuels	157,890	124,997	109,924	155,200	181,100	171,400	(9,700)
Advertising & Promotion	133,112	133,826	131,150	149,567	153,680	151,865	(1,815)
City Council	55,307	60,834	58,048	55,500	55,500	55,500	-
Administration	32,421	31,534	26,687	24,750	24,750	24,475	(275)
Parks & Recreation	10,880	13,039	12,163	19,140	19,140	19,740	600
Law Enforcement	9,993	11,069	8,539	11,500	11,815	9,375	(2,440)
Community Development	5,522	1,233	8,699	7,527	5,500	8,500	3,000
Park Maintenance	1,698	252	2,568	6,500	2,000	6,500	4,500
Civic Center	3,528	3,800	3,212	5,925	5,500	5,500	-
Finance	136	329	1,195	4,500	6,200	5,200	(1,000)
Economic Development	-	3,431	954	1,500	5,000	5,000	-
Animal Control	2,786	3,049	2,423	5,000	5,500	4,500	(1,000)
Public Safety	2,724	-	2,218	2,500	3,000	2,300	(700)
Library	1,700	1,255	1,633	1,750	1,750	1,750	-
Solid Waste	2,624	536	645	1,000	1,500	1,000	(500)
Human Resources	-	-	-	1,000	5,000	1,000	(4,000)
Fire/EMS	372	715	672	750	750	750	-
Streets/Shop	1,006	625	247	725	725	725	-
Information Services	295	-	756	-	50	50	-
City Clerk	-	-	-	-	-	-	-
Engineering	199	-	-	-	-	-	-
Building Maintenance	1,921	2,125	490	-	-	-	-

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Office/Capital Expense	159,109	136,550	136,980	111,700	104,600	181,695	77,095
Vehicle & Equipment Fuels	157,890	124,997	109,924	155,200	181,100	171,400	(9,700)
Advertising & Promotion	133,112	133,826	131,150	149,567	153,680	151,865	(1,815)
Parts & Supplies for Equipment	144,394	118,960	139,045	143,600	135,000	141,400	6,400
Streets/Shop	112,483	82,238	87,502	93,500	93,500	93,500	-
Solid Waste	14,090	8,446	17,378	20,000	20,000	18,000	(2,000)
Building Maintenance	1,350	7,221	19,821	14,850	6,350	15,000	8,650
Information Services	13,276	17,417	9,911	10,500	11,050	10,800	(250)
Park Maintenance	1,679	2,755	3,505	3,000	3,000	3,000	-
Civic Center	57	882	928	1,750	1,100	1,100	-
Community Development	-	-	-	-	-	-	-
Fire/EMS	1,459	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-

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Vehicle & Equipment Fuels	157,890	124,997	109,924	155,200	181,100	171,400	(9,700)
Advertising & Promotion	133,112	133,826	131,150	149,567	153,680	151,865	(1,815)
Parts & Supplies for Equipment	144,394	118,960	139,045	143,600	135,000	141,400	6,400
Contributions	130,000	130,000	130,000	130,000	130,000	130,000	-
Other Capital Equipment	67,619	52,291	44,967	107,253	133,800	98,200	(35,600)
Park Maintenance	37,346	37,205	15,074	39,300	39,300	29,500	(9,800)
Fire/EMS	-	6,966	6,080	40,150	41,000	24,900	(16,100)
Building Maintenance	8,747	-	5,953	15,000	15,000	15,000	-
Law Enforcement	-	-	-	5,000	5,000	14,000	9,000
City Clerk	-	-	-	-	-	9,800	9,800
Parks & Recreation	4,029	4,046	921	2,088	5,000	5,000	-
Library	-	-	-	-	-		-
Information Services	-	-	-	-	-		-
Civic Center	17,497	-	16,941	-	-		-
Finance	-	-	-	-	-	-	-
City Council	-	-	-	-	-		-
Streets/Shop	-	-	-	-	18,500	-	(18,500)
Engineering	-	-	-	-	-	-	-
Animal Control	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-
Human Resources	-	-	-	-	4,000	-	(4,000)
Solid Waste	-	4,075	-	-	-	-	-
Administration	-	-	-	5,715	6,000	-	(6,000)
Hospital	-	-	-	-	-		-

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Parts & Supplies for Equipment	144,394	118,960	139,045	143,600	135,000	141,400	6,400
Contributions	130,000	130,000	130,000	130,000	130,000	130,000	-
Other Capital Equipment	67,619	52,291	44,967	107,253	133,800	98,200	(35,600)
Contingencies	44,099	25,052	50,144	77,700	96,000	96,000	-
City Council	29,365	5,652	6,362	60,000	60,000	60,000	-
Administration	14,734	19,400	33,782	10,000	15,000	15,000	-
Human Resources	-	-	-	5,000	10,000	10,000	-
Information Services	-	-	-	2,700	6,000	6,000	-
Economic Development	-	-	10,000	-	5,000	5,000	-
Building Maintenance	-	-	-	-	-	-	-

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Parts & Supplies for Equipment	144,394	118,960	139,045	143,600	135,000	141,400	6,400
Contributions	130,000	130,000	130,000	130,000	130,000	130,000	-
Other Capital Equipment	67,619	52,291	44,967	107,253	133,800	98,200	(35,600)
Contingencies	44,099	25,052	50,144	77,700	96,000	96,000	-
Reproduction & Copying	31,694	44,714	44,715	62,921	73,643	73,292	(351)
Administration	9,880	13,833	12,080	13,000	13,000	12,500	(500)
Human Resources	-	-	-	8,000	8,000	11,000	3,000
Community Development	2,829	4,619	6,632	4,569	14,779	10,000	(4,779)
Finance	416	3,061	4,865	6,000	6,116	8,466	2,350
Engineering	4,222	5,646	5,635	7,500	6,600	7,500	900
Law Enforcement	3,659	4,754	2,659	6,000	6,600	6,600	-
Parks & Recreation	3,817	4,383	4,713	6,000	6,849	4,740	(2,109)
Building Maintenance	2,243	3,383	2,951	4,200	4,200	4,736	536
Library	2,667	2,699	2,735	2,760	2,800	2,800	-
Civic Center	1,962	1,461	1,571	1,935	1,925	1,925	-
Streets/Shop	-	874	874	1,057	874	1,125	251
Economic Development	-	-	-	1,000	1,000	1,000	-
Park Maintenance	-	-	-	900	900	900	-
Solid Waste	-	-	-	-	-	-	-

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Parts & Supplies for Equipment	144,394	118,960	139,045	143,600	135,000	141,400	6,400
Contributions	130,000	130,000	130,000	130,000	130,000	130,000	-
Other Capital Equipment	67,619	52,291	44,967	107,253	133,800	98,200	(35,600)
Contingencies	44,099	25,052	50,144	77,700	96,000	96,000	-
Reproduction & Copying	31,694	44,714	44,715	62,921	73,643	73,292	(351)
Movie Rental & Freight	35,573	42,284	57,504	54,000	54,000	54,000	-
Civic Center	35,573	42,284	57,504	54,000	54,000	54,000	-
Office Supplies	33,296	41,837	30,046	38,040	46,980	50,755	3,775
Administration	12,634	20,173	12,523	13,000	15,500	15,000	(500)
Library	3,369	3,075	3,462	4,700	4,700	7,300	2,600
Human Resources	-	-	-	2,000	5,000	5,000	-
Engineering	2,660	5,480	2,650	3,000	5,150	5,000	(150)
Parks & Recreation	3,353	4,802	2,991	4,200	4,200	4,750	550
City Clerk	1,469	1,226	461	1,500	1,500	2,600	1,100
Building Maintenance	1,347	1,130	1,301	1,950	1,950	2,050	100
Public Safety	948	1,261	106	1,200	1,925	2,000	75
City Council	3,816	1,033	1,303	1,500	1,500	1,500	-
Community Development	579	476	929	958	1,300	1,300	-
Civic Center	528	862	876	1,155	1,155	1,155	-
Streets/Shop	607	806	824	850	850	850	-
Economic Development	-	90	105	500	750	750	-
Park Maintenance	476	548	1,468	600	600	600	-
Fire/EMS	1,252	598	859	627	600	600	-
Solid Waste	259	276	189	300	300	300	-
Miscellaneous Supplies	32,235	32,887	40,250	38,000	45,000	43,000	(2,000)

	2014	2015	2016	2017	2018	Dollar	
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Change
Solid Waste	23,510	17,847	20,876	28,000	30,000	28,000	(2,000)
Law Enforcement	8,556	15,039	17,050	10,000	15,000	15,000	-
Building Maintenance	169	-	2,324	-	-	-	-
Concessions	29,336	37,137	31,107	38,600	36,500	35,100	(1,400)
Civic Center	23,849	32,432	28,071	35,000	31,500	31,500	-
Parks & Recreation	5,487	4,705	3,036	3,600	5,000	3,600	(1,400)
Recruitment	-	-	-	40,000	40,000	30,000	(10,000)
Human Resources	-	-	-	40,000	40,000	30,000	(10,000)
Insurance Contingencies	10,227	12,363	28,222	16,000	18,000	18,000	-
Insurance	10,227	12,363	28,222	16,000	18,000	18,000	-
Permits	5,627	12,798	12,572	13,163	10,025	15,470	5,445
Streets/Shop	1,889	9,060	9,159	9,225	2,500	10,145	7,645
Solid Waste	3,413	3,413	3,413	3,413	5,000	5,000	-
Parks & Recreation	325	325	-	525	525	325	(200)
Law Enforcement	-	-	-	-	-	-	-
Civic Center	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-
Building Maintenance	-	-	-	-	2,000	-	(2,000)
Engineering	-	-	-	-	-	-	-
Animal Control	-	-	-	-	-	-	-
Fire/EMS	-	-	-	-	-	-	-
Equipment Rental	4,996	3,591	6,314	13,585	14,270	13,270	(1,000)
Park Maintenance	2,915	2,839	4,982	11,000	11,000	11,000	-
Parks & Recreation	2,080	752	1,332	2,585	3,270	2,270	(1,000)
Solid Waste	-	-	-	-	-	-	-
Stipened	-	-	-	11,250	11,250	11,250	-
City Council	-	-	-	11,250	11,250	11,250	-
Data Processing	9,882	10,358	9,980	10,600	10,600	10,300	(300)
Information Services	9,882	10,358	9,980	10,600	10,600	10,300	(300)
Parks & Recreation							
Solid Waste						-	
Public Safety						-	
Engineering						-	

	2014	2015	2016	2017		2018	Dollar
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Change
Civic Center							
City Clerk						-	
Printing	3,584	3,763	4,216	6,034	6,034	8,184	2,150
Fire/EMS	3,584	3,503	3,333	4,884	4,884	4,884	-
Animal Control	-	260	883	1,150	1,150	3,300	2,150
Misc Supplies	-	-	1,580	5,000	5,000	8,000	3,000
Fire/EMS	-	-	1,580	5,000	5,000	8,000	3,000
Equipment Rental	654	1,683	2,049	5,170	7,100	6,100	(1,000)
Building Maintenance	654	1,413	1,253	2,170	3,100	3,100	-
Streets/Shop	-	270	796	3,000	4,000	3,000	(1,000)
Records Management	1,566	2,073	2,244	5,000	5,000	5,000	-
City Clerk	1,566	2,073	2,244	5,000	5,000	5,000	-
Employee Recognition	-	-	-	4,000	4,000	5,000	1,000
Human Resources	-	-	-	4,000	4,000	5,000	1,000
Public Awareness	2,198	1,874	2,004	4,100	4,100	3,400	(700)
Fire/EMS	2,198	1,874	1,859	3,700	3,700	3,000	(700)
Animal Control	-	-	145	400	400	400	-
Vehicle Maintenance	1,451	1,008	1,297	1,500	1,500	1,500	-
Fire/EMS	1,451	1,008	1,297	1,500	1,500	1,500	-
Teen Council Expense	217	579	350	500	500	500	-
Parks & Recreation	217	579	350	500	500	500	-
Grand Total	1,917,674	1,962,962	2,054,649	2,450,131	2,541,523	2,829,433	287,910