

<b>CLASSIFICATIONS</b>	<b>'2018 Budget</b>	<b>'2019 Budget</b>
<b>ELECTRIC.FUND</b>	<b>(1,969,589)</b>	<b>(1,969,890)</b>
<b>Expenditure</b>	<b>12,330,980</b>	<b>12,348,452</b>
Debt Svc. Electric	315,596	315,596
Debt Service	315,596	315,596
Electric	12,015,384	12,032,856
Communications, Software & Equip.	27,899	27,000
Employee Costs	47,669	47,669
Facility Sundries	2,000	2,000
Legal Ads & Advertisements	2,450	2,400
Maintenance & Repairs	9,346,496	9,342,936
Personnel Services	1,327,662	1,367,462
Special Purpose	55,000	70,000
<b>Revenue</b>	<b>(14,300,569)</b>	<b>(14,318,342)</b>
Revenue	(14,300,569)	(14,318,342)
Electric Revenue	(13,823,092)	(13,823,092)
Electric Revenues	(391,977)	(410,000)
Investment income	(5,500)	(5,250)
Miscellaneous Revenues	(80,000)	(80,000)
<b>GENERAL.FUND</b>	<b>2,243,554</b>	<b>2,217,585</b>
<b>Expenditure</b>	<b>9,756,354</b>	<b>10,010,585</b>
Administration	1,111,000	1,101,140
Communications, Software & Equip.	61,900	62,700
Council Expense	5,000	7,500
Employee Costs	15,179	15,179
Facility Sundries	1,700	1,700
Legal Ads & Advertisements	25,300	23,800
Maintenance & Repairs	22,800	22,750
Materials, Supplies & Equipment	436,583	430,033
Miscellaneous	100	150
Personnel Services	445,438	435,328
Special Purpose	97,000	102,000
Administration- IT	278,183	353,044
Communications, Software & Equip.	36,099	83,000
Employee Costs	1,972	1,972
Facility Sundries	70	70
Legal Ads & Advertisements	500	500
Maintenance & Repairs	21,170	21,170
Personnel Services	146,444	160,944
Council	6,300	6,300
Council Expense	4,900	4,900
Personnel Services	1,400	1,400
Debt Service Police	247,600	247,600
Debt Service	247,600	247,600

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Debt Service PW	238,081	238,081
Debt Service	238,081	238,081
Inspections	391,487	474,487
Communications, Software & Equip.	18,850	44,000
Employee Costs	7,810	7,810
Facility Sundries	125	125
Legal Ads & Advertisements	5,850	5,850
Maintenance & Repairs	20,750	19,750
Materials, Supplies & Equipment	62,780	61,630
Personnel Services	275,322	335,322
Library	362,898	347,160
Facility Sundries	1,300	1,300
Legal Ads & Advertisements	1,450	1,200
Maintenance & Repairs	14,700	7,300
Materials, Supplies & Equipment	73,758	72,470
Personnel Services	249,410	245,710
Special Purpose	5,000	4,500
Parks	375,397	409,946
Communications, Software & Equip.	2,500	2,500
Employee Costs	13,755	13,755
Facility Sundries	800	800
Legal Ads & Advertisements	2,100	2,100
Maintenance & Repairs	35,550	31,550
Materials, Supplies & Equipment	96,312	131,562
Personnel Services	192,380	192,679
Special Purpose	32,000	35,000
Planning & Zoning	303,255	286,705
Communications, Software & Equip.	6,250	6,250
Employee Costs	5,100	5,100
Facility Sundries	125	125
Legal Ads & Advertisements	9,500	9,500
Maintenance & Repairs	2,250	2,250
Materials, Supplies & Equipment	112,495	101,945
Personnel Services	167,035	161,035
Special Purpose	500	500
Police - Public Safety	808,011	775,386
Communications, Software & Equip.	137,000	120,000
Employee Costs	59,860	54,860
Legal Ads & Advertisements	1,600	1,600
Maintenance & Repairs	20,000	20,000
Materials, Supplies & Equipment	530,562	520,437
Personnel Services	29,489	29,989
Special Purpose	26,500	25,500
Police - Uniformed	2,858,029	3,003,529
Employee Costs	125,072	125,072

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Personnel Services	2,732,957	2,878,457
Police Admin	81,729	83,429
Employee Costs	1,200	1,200
Materials, Supplies & Equipment	50	50
Personnel Services	80,479	82,179
Police Admin Asst	54,063	55,463
Employee Costs	1,170	1,170
Materials, Supplies & Equipment	50	50
Personnel Services	52,843	54,243
Police Dispatcher	383,077	369,077
Employee Costs	6,975	6,975
Materials, Supplies & Equipment	100	100
Personnel Services	376,002	362,002
Public Works	2,218,723	2,258,623
Communications, Software & Equip.	9,500	9,500
Employee Costs	52,510	52,510
Facility Sundries	57,200	49,700
Legal Ads & Advertisements	3,300	2,800
Maintenance & Repairs	131,635	126,535
Materials, Supplies & Equipment	1,112,695	1,102,195
Miscellaneous	3,000	3,500
Personnel Services	848,883	911,883
Water & Sewer	38,523	616
Materials, Supplies & Equipment	38,523	616
<b>Revenue</b>	<b>(7,512,800)</b>	<b>(7,793,000)</b>
Revenue	(7,512,800)	(7,793,000)
Business License	(107,700)	(100,000)
Charges for Services	(2,133,100)	(2,219,000)
Donations	0	(2,000)
Franchise fees	(186,000)	(186,000)
Intergovernmental	(340,000)	(340,000)
Investment income	(1,000)	(1,000)
Other Financing Sources	(65,000)	(70,000)
Property Taxes	(4,680,000)	(4,875,000)
<b>WATER.WASTEWATER</b>	<b>(273,966)</b>	<b>(247,696)</b>
<b>Expenditure</b>	<b>3,924,534</b>	<b>3,951,304</b>
Debt Svc. Wtr & Swr	924,117	918,917
Communications, Software & Equip.	30,600	29,933
Employee Costs	41,269	41,266
Facility Sundries	1,200	1,200
Legal Ads & Advertisements	9,150	8,250
Maintenance & Repairs	27,300	25,300
Materials, Supplies & Equipment	1,432,350	1,445,950
Miscellaneous	400	1,000
Personnel Services	1,037,148	1,058,488

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Water Tower Maint.	56,000	56,000
Water & Sewer 5510	365,000	365,000
Materials, Supplies & Equipment	365,000	365,000
<b>Revenue</b>	<b>(4,198,500)</b>	<b>(4,199,000)</b>
Revenue	(4,198,500)	(4,199,000)
Investment income	(32,650)	(32,650)
Miscellaneous Revenues	(10,000)	(10,000)
Water Revenues	(4,155,850)	(4,156,350)
<b>NET EFFECT</b>	<b>(0)</b>	<b>(0)</b>