



City of Prospect

23/24 Budget Workbook

Notes:

First reading: May 15, 2023

Second reading and passed: June 20, 2023

REVENUE APPROPRIATIONS

Revenue		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
4101	Property tax	\$1,789,118.00	\$1,768,950.80	\$1,817,635	\$ 1,815,000	\$ 1,827,000	\$1,830,000	ad valorem rate of \$0.171
4102	Insurance premium tax	\$1,258,422.00	\$1,295,184.10	\$1,304,890	\$ 1,300,000	\$ 1,300,000	\$1,435,000	7% rate
4103	Bank deposit tax	\$75,977.00	\$82,672.29	\$82,647	\$ 80,000	\$ 96,800	\$97,000	
4104	Utility tax	\$11,654.00	\$18,771.68	\$11,738	\$ 12,000	\$ 12,000	\$12,000	
4105	Cable TV franchise fees	\$35,831.00	\$36,152.97	\$24,247	\$ 50,000	\$ 80,000	\$85,000	
4201	KLEFPF grant	\$26,326.00	\$29,574.82	\$31,649	\$ 31,650	\$ 35,007	\$35,000	
4202	HB413 (base court revenue)	\$10,178.00	\$10,304.92	\$6,018	\$ 10,000	\$ 9,500	\$9,500	
4301	Business licenses	\$8,400.00	\$9,050.00	\$9,050	\$ 9,000	\$ 9,000	\$8,500	
4302	ABC licenses	\$7,353.00	\$3,852.00	\$6,604	\$ 4,000	\$ 6,500	\$6,350	
4303	Permits	\$3,422.00	\$8,122.22	\$15,123	\$ 12,500	\$ 20,000	\$20,000	
4401	Interest income	\$32,527.00	\$23,197.39	\$688	\$ 1,000	\$ 3,000	\$105,000	
4402	Community events contributions	\$4,975.00	\$0.00	\$0	\$ -	\$ -	\$ -	
4403	Library income	\$0.00	\$1,685.62	\$166	\$ 1,000	\$ 1,500	\$1,500	
4404	Parks contributions	\$0.00	\$1,300.00	\$1,000	\$ 1,000	\$ 1,000	\$1,000	
4405	Tax records requests	\$2,830.00	\$3,010.00	\$2,130	\$ 2,500	\$ 1,000	\$1,000	
4406	Police fingerprinting & reports	\$1,425.00	\$1,228.20	\$1,480	\$ 1,500	\$ 1,200	\$1,000	
4407	Miscellaneous revenue	\$85.00	\$311.80	\$465,258		\$ 300	\$36,300	
	Municipal Road Aid			\$173,150	\$ 245,000	\$ 110,000	\$175,000	Road and sidewalk repairs
	Transfer from existing reserves						\$15,446	
	American Rescue Act Plan / CARES Act				\$ 635,097	\$ 693,977		
TOTAL		\$3,268,523.00	\$3,293,368.81	\$3,953,473	\$ 3,576,150	\$ 4,207,784	\$3,874,596	

ADMINISTRATION/GENERAL GOVERNMENT

		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Administrative & Legislative S&B								
5111	Salaries - administrative	\$327,573.84	\$162,183.48	\$165,239	\$183,230	\$190,951	\$196,680	
5112	FICA - administrative	\$24,899.50	\$12,235.46	\$12,489	\$14,017	\$14,608	\$15,046	
5113	Overtime	\$656.73	\$0.00	\$0	\$0	\$0	\$0	
5114	CERS	\$63,202.32	\$26,241.51	\$30,730	\$36,364	\$37,310	\$33,481	23.34% (reduction of 3.45%)
5115	Health insurance	\$53,589.97	\$11,880.09	\$10,883	\$17,825	\$17,150	\$14,051	
5116	HSA/HRA	\$0.00	\$3,800.00	\$3,800	\$2,500	\$2,500	\$2,500	
5117	Administrative fees	\$0.00	\$255.92	\$133	\$200	\$200	\$135	
5118	Life insurance	\$1,709.96	\$1,368.24	\$1,368	\$594	\$1,368	\$594	
5119	Salaries - legislative	\$7,100.00	\$6,400.00	\$6,476	\$7,200	\$12,600	\$18,000	
5120	FICA - legislative	\$0.00	\$489.60	\$519	\$551	\$964	\$1,377	
5121	Workers Comp insurance	\$0.00	\$7,310.81	\$9,027	\$9,500	\$6,010	\$6,200	
Total		\$478,732.32	\$232,165.11	\$240,664	\$271,981	\$283,661	\$288,064	
Employee Development								
5211	Membership fees & dues	\$2,849.00	\$344.00	\$349	\$350	\$400	\$300	
5212	Registration fees & tuition	\$1,191.00	\$149.00	\$144	\$750	\$750	\$600	
5213	Lodging	\$1,056.91	\$0.00	\$0	\$200	\$1,500	\$1,500	
5214	Per diem (meals)	\$0.00	\$30.00	\$0	\$150	\$500	\$500	
5215	Mileage & parking	\$94.56	\$0.00	\$0	\$150	\$500	\$600	
5217	Legislative development	\$0.00	\$0.00	\$0	\$1,500	\$1,500	\$5,000	
Total		\$5,191.47	\$523.00	\$493	\$3,100	\$5,150	\$8,500	
Supplies								
5311	Uniforms	\$513.32	\$297.00		\$600	\$600	\$250	
5312	Office supplies	\$3,182.25	\$3,466.32	\$3,075	\$3,500	\$3,500	\$3,600	
5313	Postage	\$2,383.84	\$241.45	\$2,427	\$2,500	\$2,200	\$2,500	
5316	Health & Safety	\$ -	\$ -	\$0	\$0	\$0	\$1,500	
Total		\$6,079.41	\$4,004.77	\$5,502	\$6,600	\$6,300	\$7,850	

GENERAL GOVERNMENT

		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Information & Communication								
5411	Bulk mail permit, newsletter & other City mailings	\$0.00	\$327.00	\$838	\$750	\$850	\$1,500	
5412	Organization dues	\$0.00	\$2,489.00	\$3,489	\$2,500	\$3,100	\$3,475	
5413	Subscriptions	\$77.90	\$28.59	\$92	\$100	\$100	\$100	
5414	Legal advertising	\$1,905.65	\$3,029.40	\$3,568	\$4,500	\$3,000	\$3,000	
5415	Website hosting	\$0.00	\$500.00	\$457				moved to 5720 - Digital Technology
5416	QuickBooks subscription	\$0.00	\$520.00	\$480	\$500	\$600	\$600	
5417	AmLegal hosting (code & minutes)	\$0.00	\$650.00	\$450	\$675	\$677	\$700	
5418	Employee Retention	\$0.00	\$0.00	\$90	\$200	\$200	\$500	
5419	Signs & plaques	\$65.16	\$26.78	\$77	\$300	\$600	\$200	
5420	Other software	\$0.00	\$0.00	\$0	\$0	\$4,100	\$4,100	
5421	Cybersecurity						\$5,000	new category
8511	Library	\$1,773.00	\$10,931.81	\$10,246	\$19,250	\$15,000	\$15,000	
	Official City mailings	\$80.00	\$0.00	\$0	\$0	\$0		
	Newsletter paper	\$0.00	\$0.00	\$0	\$0	\$0		
Total		\$3,901.71	\$18,502.58	\$19,787	\$28,775	\$28,227	\$34,175	
Community Development								
8111	Community Development Projects	\$0.00	\$5,611.25	\$0	\$0	\$10,000	\$10,000	
8112	Community Celebrations	\$27,174.51	\$25,904.58	\$10,147	\$25,000	\$30,000	\$33,000	
8113	Arborfest	\$1,415.24	\$1,400.48	\$0	\$1,650	\$1,650	\$1,650	
8411	History Book	\$7,209.00	\$2,992.30	\$0	\$0	\$0		
Total		\$35,798.75	\$35,908.61	\$10,147	\$26,650	\$41,650	\$44,650	
Capital Outlay								
5511	Office equipment	\$1,273.00	\$3,116.71	\$130	\$1,500	\$1,500	\$1,500	
5512	Furnishings	\$0.00	\$167.61	\$230	\$250	\$250	\$250	
5513	Computer hardware	\$2,755.00	\$3,015.86	\$0	\$0	\$18,000	\$7,500	
5514	City infrastructure	\$29,998.00	\$0.00	\$0	\$0	\$0	\$0	
Total		\$34,026.00	\$6,300.18	\$360	\$1,750	\$19,750	\$9,250	
Contingency								
5611	Mayor's discretionary fund	\$634.00	\$901.54	\$2,352	\$5,000	\$5,000	\$5,000	
5612	Emergency contingency fund	\$0.00	\$0.00	\$0	\$10,000	\$10,000	\$10,000	
Total		\$634.00	\$901.54	\$2,352	\$15,000	\$15,000	\$15,000	

PROFESSIONAL SERVICES

		18/19	19/20	20/21	21/22	22/23	23/24	Notes
Professional Services								
5711	IT services	\$15,020.85	\$19,798.37	\$17,208	\$20,000	\$20,000	\$22,000	
5712	Contract bookkeeping	\$32,080.00	\$16,571.65	\$11,973	\$15,500	\$20,000	\$13,000	
5713	Audit	\$6,950.00	\$7,750.00	\$10,000	\$20,000	\$18,000	\$21,750	
5714	Engineering, surveying, architectural	\$2,027.00	\$0.00	\$1,600	\$82,500	-\$36,609	\$0	
5715	Court reporter/transcription	\$8,670.00	\$5,087.50	\$0	\$0	\$0		Canceled service January 2020
5716	Bank charges	\$9,694.35	\$9,218.40	\$9,805	\$10,000	\$7,000	\$7,000	
5717	PVA assessment	\$40,749.12	\$40,753.11	\$40,789	\$41,000	\$40,790	\$40,790	JeffCo PVA \$40K, Oldham Cnty \$1K
5718	Liens & releases	\$485.00	\$84.00	\$96	\$600	\$500	\$500	
5719	Codification (incl. minutes)	\$1,575.00	\$1,106.50	\$1,187	\$1,500	\$1,500	\$1,500	
5720	Digital technology (website)	\$787.07	\$1,149.94	\$12,500	\$12,500	\$13,000	\$13,000	
5721	Copier service	\$0.00	\$6,648.28	\$6,293	\$5,500	\$6,000	\$6,000	
Total		\$118,038.39	\$108,167.75	\$111,451	\$209,100	\$90,181	\$125,540	
Legal Services								
5722	City attorney (retainer)	\$117,287.54	\$30,000.00	\$30,000	\$30,000	\$31,500	\$32,445	
5723	LDG litigation	\$0.00	\$53,554.67	\$86,727	\$100,000	\$257,000	\$100,000	
5724	Other legal services	\$0.00	\$1,320.00	\$1,500	\$2,500	\$24,000	\$10,000	
Total		\$117,287.54	\$84,874.67	\$118,227.00	\$132,500.00	\$312,500.00	\$142,445	

UTILITIES / INSURANCE

		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Utilities								
5811	LG&E	\$145,484.21	\$136,901.30	\$135,086	\$150,000	\$155,000	\$152,000	
5811a	City Hall electric	\$0.00	\$13,950.27	\$16,809	\$18,000	\$15,000	\$16,000	
5812	Louisville Water Company	\$22,494.52	\$19,233.24	\$20,895	\$21,000	\$26,000	\$22,000	
5812a	City Hall water & sewer	\$0.00	\$3,309.38	\$2,726	\$3,700	\$3,700	\$3,800	
5813	Telephone - Local & LD	\$2,711.53	\$4,481.24	\$4,689	\$1,250	\$4,900	\$3,800	
5814	Internet & TV service	\$0.00	\$0.00	\$3,540	\$3,600	\$3,600	\$3,600	
Total		\$170,690.26	\$177,875.43	\$183,745	\$197,550	\$208,200	\$201,200	
Insurance (all departments)								
5911	Liability	\$15,381.16	\$39,555.64	\$37,740	\$41,000	\$20,045	\$24,000	
5912	Property	\$4,253.63	\$4,642.70	\$4,761	\$5,000	\$2,407	\$4,500	
5913	Cyber/crime liability	\$0.00	\$1,810.00	\$1,827	\$2,500	\$1,821	\$1,850	
5914	Unemployment trust fund	\$0.00	\$1,679.80	\$0	\$0	\$0		
5915	Administrative fees	\$0.00	\$52.58	\$77	\$150	\$150	\$150	
5916	Employee bonds	\$407.20	\$1,402.28	\$3,823	\$4,000	\$4,000	\$4,000	
	Worker's compensation	\$27,236.87	\$-	\$0	\$0	\$0		Premium distributed among departmental benefits.
Total		\$47,278.86	\$49,143.00	\$48,228	\$52,650	\$28,423	\$34,500	

POLICE

		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Police Salaries & Benefits								
6111	Salaries	\$569,097.06	\$590,008.36	\$630,234	\$702,156	\$696,929	\$716,703	
6112	FICA	\$45,429.44	\$47,044.93	\$50,272	\$53,715	\$53,315	\$54,828	
6113	Overtime	\$3,178.80	\$1,947.57	\$2,298	\$5,000	\$5,000	\$5,000	
6114	CERS	\$51,574.89	\$51,342.57	\$57,587	\$62,776	\$73,757	\$52,036	23.34% NHZ(reduction of 3.45%), 43.69% HZ (reduction of 5.9%)
6115	Health insurance	\$21,418.61	\$13,646.87	\$14,898	\$19,420	\$20,277	\$23,086	
6116	HSA/HRA	\$0.00	\$15,200.00	\$15,200	\$13,900	\$13,900	\$13,900	
6117	Administrative fees	\$0.00	\$578.60	\$788	\$650	\$650	\$650	
6118	Life insurance	\$1,044.88	\$1,382.06	\$1,589	\$1,847	\$1,847	\$1,847	
6119	KLEFPF pay	\$23,464.00	\$26,333.07	\$29,417	\$31,650	\$35,007	\$35,000	
6120	Workers Comp insurance	\$0.00	\$34,200.00	\$35,190	\$37,000	\$40,930	\$44,000	
Total		\$715,207.68	\$781,684.03	\$837,473	\$928,114	\$941,612	\$947,049	
Employee Development								
6213	Tuition/class fees	\$275.00	\$471.00	\$193	\$400	\$400	\$400	
6214	Training materials & supplies	\$488.46	\$385.35	\$485	\$750	\$750	\$750	
6215	Per diem (meals)	\$900.00	\$272.00		\$1,100	\$1,100	\$1,100	
6216	Travel expenses	\$2,109.18	\$390.20	\$269	\$2,500	\$2,500	\$2,500	
Total		\$3,772.64	\$1,518.55	\$947	\$4,750	\$4,750	\$4,750	
Supplies								
6311	Office supplies	\$1,654.83	\$1,716.32	\$1,790	\$2,000	\$6,000	\$2,000	
6312	COP materials	\$763.90	\$1,202.01	\$1,400	\$2,000	\$2,200	\$2,300	
6313	Uniform allowance	\$2,958.00	\$1,813.92	\$3,560	\$6,000	\$6,000	\$6,000	
6314	Police supplies	\$2,438.71	\$2,325.66	\$385	\$3,300	\$3,300	\$3,300	
Total		\$7,815.44	\$7,057.91	\$7,135	\$13,300	\$17,500	\$13,600	

POLICE cont.		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Professional Services								
6411	IT service	\$1,819.00	\$987.23	\$632	\$4,500	\$3,000	\$3,000	
Total		\$1,819.00	\$987.23	\$632	\$4,500	\$3,000	\$3,000	
Maintenance								
6511	Equipment maintenance	\$3,418.05	\$2,825.46	\$2,774	\$4,800	\$4,000	\$4,000	
6512	Facilities maintenance	\$5,173.31	\$3,023.95	\$632	\$5,000	\$2,000	\$2,500	
6513	Police telephone	\$1,980.00	\$ -	\$0	\$0	\$0	\$0	Combined with Admin line 5813
6514	Mobile phone	\$3,385.93	\$3,970.42	\$3,554	\$4,500	\$4,500	\$4,500	
6515	Police vehicle maintenance	\$7,951.56	\$16,427.64	\$17,921	\$20,000	\$22,000	\$22,000	
6516	Motor fuels	\$27,784.64	\$24,936.99	\$26,595	\$32,000	\$36,000	\$40,000	
Total		\$49,693.49	\$51,184.46	\$51,476	\$66,300	\$68,500	\$73,000	
Capital Outlay								
6611	Police equipment	\$4,925.00	\$8,571.61	\$11,144	\$122,400	\$37,000	\$24,500	
6612	New police vehicles	\$0.00	\$35,000.00	\$64,028	\$35,000	\$39,000	\$0	
6613	Office equipment	\$0.00	\$0.00		\$0	\$3,000	\$3,000	
6614	Computer hardware	\$0.00	\$790.00	\$975	\$1,000	\$1,000	\$1,000	
6615	Furnishings	\$0.00	\$0.00		\$0	\$0	\$0	
Total		\$4,925.00	\$44,361.61	\$76,147	\$158,400	\$80,000	\$28,500	
Contingency								
6711	Contingency	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$1,000	
Total		\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$1,000	
Insurance								
	Police officers' liability	\$25,404.64	\$ -	\$0.00	\$ -	\$ -	\$ -	
	Worker's compensation	\$55,543.87	\$ -	\$0.00	\$ -	\$ -	\$ -	
	Vehicle & property coverage	\$515.60	\$ -	\$0.00	\$ -	\$ -	\$ -	
Total		\$81,464.11	\$ -	\$0.00	\$ -	\$ -	\$ -	

PUBLIC WORKS

		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Public Works Salaries & Benefits								
7111	Salaries	\$0.00	\$183,510.72	\$156,195	\$151,462	\$162,763	\$167,645	
7112	FICA	\$0.00	\$13,784.62	\$11,693	\$11,587	\$12,451	\$12,825	
7113	Overtime	\$0.00	\$457.83	\$46	\$1,000	\$1,000	\$2,000	
7114	CERS	\$0.00	\$43,593.87	\$39,666	\$40,819	\$43,604	\$39,128	23.34% reduction of 3.45%
7115	Health insurance	\$0.00	\$27,518.08	\$23,437	\$28,889	\$30,180	\$21,077	
7116	HSA/HRA	\$0.00	\$7,600.00	\$7,600	\$3,750	\$3,750	\$3,750	
7117	Administrative fees	\$0.00	\$250.00	\$32	\$250	\$250	\$250	
7118	Life insurance	\$0.00	\$467.13	\$442	\$432	\$432	\$432	
7119	Mobile phone reimbursement	\$720.00	\$480.00	\$120	\$0	\$0	\$0	
7120	Workers Comp insurance	\$0.00	\$14,250.00	\$16,830	\$17,750	\$7,640	\$12,500	
Total		\$720.00	\$291,912.25	\$256,061	\$255,939	\$262,070	\$259,608	
Employee Development								
7211	Membership fees & dues	\$0.00	\$100.00	\$100	\$100	\$100	\$100	Ky Fish & Wildlife
7213	Registration fees & tuition	\$0.00	\$0.00		\$0	\$750	\$750	
7214	Lodging	\$0.00	\$139.07		\$0	\$200	\$200	
7215	Per diem (meals)	\$0.00	\$20.00		\$0	\$150	\$150	
7216	Mileage & parking	\$0.00	\$0.00		\$0	\$100	\$100	
Total		\$0.00	\$259.07	\$100	\$100	\$1,300	\$1,300	
Facilities & Equipment Maintenance & Supplies (FEMS)								
7311	Office cleaning	\$4,693.27	\$5,429.82	\$5,700	\$5,700	\$8,400	\$8,400	
7312	Service contracts	\$7,706.01	\$5,056.24	\$7,709	\$11,000	\$11,000	\$11,000	
7313	Facilities maintenance	\$12,931.45	\$8,339.32	\$6,328	\$5,000	\$5,000	\$5,000	
7313a	Maintenance supplies	\$0.00	\$0.00	\$1,364	\$12,000	\$13,000	\$13,000	
7313b	Maintenance equipment	\$0.00	\$0.00	\$781	\$4,500	\$4,500	\$4,000	
7313c	City Hall facility projects	\$0.00	\$0.00	\$33,731	\$35,000	\$15,000	\$30,000	
7314	Pest control	\$313.36	\$223.25	\$261	\$300	\$300	\$300	
7315	Vehicle & equipment maintenance	\$1,289.26	\$2,396.58	\$1,131	\$5,000	\$5,000	\$5,000	
7316	Uniforms	\$0.00	\$551.95	\$144	\$500	\$500	\$500	
Total		\$26,933.35	\$21,997.16	\$57,149	\$79,000	\$62,700	\$77,200	
Capital Outlay								
7411	City vehicles & major equipment	\$0.00	\$4,637.60	\$464	\$0	\$0	\$0	
7412	Public Works infrastructure	\$0.00	\$0.00	\$1,887	\$0	\$0	\$0	
Total		\$0.00	\$4,637.60	\$2,351	\$0	\$0	\$0	

		18/19	19/20	20/21	21/22	22/23	23/24 Budget	Notes
Street Maintenance								
7511	Street maintenance & repair	\$926.00	\$0.00	\$449	\$35,000	\$85,100	\$25,000	
7512	Paving	\$17,847.00	\$1,850.00	\$173,150	\$380,000	\$14,500	\$0	
7513	Snow removal (labor)	\$24,906.00	\$2,565.00	\$0	\$50,000	\$60,000	\$60,000	
7514	Salt	\$8,901.00	\$225.00	\$0	\$50,000	\$40,000	\$40,000	
7515	Existing sign replacement & repair	\$1,343.00	\$2,025.62	\$0	\$6,000	\$6,000	\$6,000	
7516	Sidewalk Repair	\$ -	\$ -	\$0	\$0	\$10,000	\$100,000	
7517	New Sidewalks	\$ -	\$ -	\$0	\$0	\$100,000	\$0	
Total		\$53,923.00	\$6,665.62	\$173,599	\$521,000	\$315,600	\$231,000	
Solid Waste								
7611	Garbage & recycling collection	\$742,676.00	\$767,033.60	\$770,894	\$795,735	\$808,000	\$957,000	
7612	Large animal carcass removal	\$1,194.00	\$1,840.00	\$875	\$2,600	\$2,600	\$2,000	
Total		\$743,870.00	\$768,873.60	\$771,769	\$798,335	\$810,600	\$959,000	
Landscape Maintenance								
7711	Mowing & landscaping contract	\$197,628.72	\$197,225.04	\$197,225	\$197,225	\$203,144	\$240,000	
7712	Entrance & common area maint.	\$11,931.00	\$7,841.95	\$15,261	\$43,000	\$40,000	\$20,000	
7713	Irrigation systems	\$6,868.69	\$9,338.20	\$8,576	\$10,000	\$12,000	\$10,000	
7714	Common area electrical	\$7,387.46	\$2,343.25	\$4,493	\$7,500	\$8,000	\$5,000	
7715	Tree maintenance	\$6,950.00	\$9,090.00	\$0	\$0	\$0	\$0	
7716	Insecticide treatment	\$0.00	\$260.00	\$14	\$500	\$500	\$500	
	Purchase of mulch	\$ -	\$ -	\$0	\$0	\$0	\$0	
	Purchase of plantings	\$ -	\$ -	\$0	\$0	\$0	\$0	
Total		\$230,765.87	\$226,098.44	\$225,569	\$258,225	\$263,644	\$275,500	
Tree Management & Care								
8311	Tree planting	\$4,176.32	\$0.00	\$4,203	\$6,600	\$8,550	\$8,400	
8312	Removals (& pruning)	\$0.00	\$3,605.00	\$0	\$0	\$0	\$0	
8313	Ash tree treatments	\$1,836.00	\$0.00	\$2,193	\$450	\$0	\$0	
8314	Tree maintenance	\$0.00	\$0.00	\$13,315	\$20,000	\$40,000	\$20,000	
8315	Professional horticultural consultant	\$8,850.00	\$8,850.00	\$8,850	\$9,990	\$10,500	\$10,815	
Total		\$14,862.32	\$12,455.00	\$28,561	\$37,040	\$59,050	\$39,215	
Parks Maintenance								
8611	Parks maintenance	\$5,074.22	\$2,062.10	\$28,583	\$15,000	\$15,000	\$15,000	
8612	Parks enhancements	\$19,000.00	\$0.00	\$5,154	\$235,697	\$87,500	\$31,000	
8613	Structures	\$1,904.50	\$0.00	\$0	\$220,000	\$270,000	\$0	
8615	Boy Scout reimbursements	\$2,884.67	\$626.90	\$1,000	\$4,500	\$4,500	\$2,500	
8616	Putney Pond wetlands transition	\$0.00	\$0.00	\$9,200	\$5,000	\$5,250	\$0	
8617	Parks Programs	\$0.00	\$0.00	\$0	\$0	\$500	\$1,200	
Total		\$28,863.39	\$2,689.00	\$43,937	\$480,197	\$382,750	\$49,700	
Beautification								
8211	Beautification	\$25,409.99	\$ -	\$ -	\$ -	\$ -	\$ -	Disbanded 2019
Total		\$25,409.99	\$ -	\$ -	\$ -	\$ -	\$ -	

TOTALS

Summary as reflected on budget ordinance

Income	Expenses	Difference
\$3,874,596	\$3,874,596	\$0

INCOME	
Items	Revenue
Ad Valorem Property Tax	\$1,830,000
Insurance Premium Tax	\$1,435,000
Other Revenues	\$419,150
Municipal Road Aid	\$175,000
Transfer from existing reserves	\$15,446
Total Revenue	\$3,874,596

EXPENSES	
Items	Payables
Administrative & Legislative salary benefits	\$288,064
Employee Development	\$8,500
Supplies	\$7,850
Community Development	\$44,650
Information & Communication	\$34,175
Capital Outlay	\$9,250
Contingency	\$15,000
Professional Services	\$125,540
Legal Services	\$142,445
Utilities	\$201,200
Insurance	\$34,500
General Government Subtotal	\$911,174
Police Salaries & Benefits	\$947,049
Employee Development	\$4,750
Supplies	\$13,600
Professional Services	\$3,000
Maintenance	\$73,000
Capital Outlay	\$28,500
Contingency	\$1,000
Police Dept. subtotal	\$1,070,899
Public Works Salary & Benefits	\$259,608
Employee Development	\$1,300
FEMS	\$77,200
Capital Outlay	\$0
Street Maintenance	\$231,000
Solid Waste	\$959,000
Landscape Maintenance	\$275,500
Tree Management & Care	\$39,215
Parks & Recreation	\$49,700
Public Works subtotal	\$1,892,523
Total Expenses	\$3,874,596