

GRAND TOTALS

	14	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	43-44	44-45	2032-2045	2020-2045	
STREET DEPT.		\$38,000	\$362,000	\$254,000	\$728,000	\$558,000	\$443,000	\$10,000	\$366,000	\$0	\$233,000	\$251,000	\$287,000	\$342,000	\$16,000	\$339,000	\$213,000	\$320,000	\$380,000	\$329,000	\$629,000	\$0	\$600,000	\$637,000	\$280,000	\$455,000	\$4,540,000	\$8,070,000	36.470%
FIRE DEPT		\$0	\$928,000	\$650,000	\$62,000	\$0	\$56,000	\$1,400,000	\$74,000	\$785,000	\$0	\$70,000	\$0	\$8,000	\$1,300,000	\$80,000	\$0	\$60,000	\$60,000	\$0	\$78,000	\$1,239,000	\$0	\$80,000	\$900,000	\$0	\$3,805,000	\$7,830,000	35.385%
POLICE DEPT		\$284,000	\$130,000	\$137,000	\$222,000	\$197,000	\$178,000	\$180,000	\$132,000	\$88,000	\$132,000	\$143,000	\$176,000	\$185,565	\$140,000	\$150,285	\$230,000	\$142,000	\$138,000	\$199,000	\$184,000	\$92,000	\$138,000	\$96,000	\$193,000	\$0	\$1,887,850	\$3,886,850	17.565%
TRAFFIC DIVISION		\$0	\$0	\$60,000	\$0	\$42,000	\$0	\$38,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$65,000	\$43,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$195,000	\$377,000	1.704%
ANIMAL CONTROL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$138,000	0.624%
W.P.C. & PUMPING STATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%
PUBLIC WORKS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$62,000	0.280%
ENGINEERING		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$34,000	\$0	\$72,000	\$0	\$0	\$0	\$141,000	\$273,000	1.234%
BUILDING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000	\$138,000	0.624%
PARKS		\$9,000	\$0	\$0	\$35,000	\$69,000	\$69,000	\$0	\$100,000	\$0	\$9,000	\$265,000	\$0	\$0	\$40,000	\$34,000	\$139,000	\$0	\$0	\$40,000	\$73,000	\$42,000	\$110,000	\$0	\$0	\$162,000	\$640,000	\$1,196,000	5.405%
RECREATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000	\$62,000	0.280%
PLANNING & ZONING		\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$34,000	\$95,000	0.429%
EQUIPMENT MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,000	\$0	\$0	\$0	\$0	\$79,000	\$156,000	
CAR POOL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%
GRAND TOTAL PER YEAR		\$389,000	\$1,420,000	\$1,101,000	\$1,047,000	\$866,000	\$791,000	\$1,628,000	\$765,000	\$963,000	\$404,000	\$900,000	\$503,000	\$535,565	\$1,496,000	\$603,285	\$617,000	\$567,000	\$643,000	\$611,000	\$1,030,000	\$1,494,000	\$954,000	\$883,000	\$1,423,000	\$617,000	\$11,506,850	\$22,283,850	100.000%
VERIFY																												\$22,283,850	