

	2020	2019	2018
General Government	\$ 633,450	\$ 624,050	\$ 638,100
Police	\$ 1,655,000	\$ 1,485,000	\$ 1,385,100
Fire	\$ 458,000	\$ 460,000	\$ 423,000
Ambulance	\$ 31,500	\$ 31,500	\$ 32,500
Zoning/Sewage Enforcement	\$ 170,650	\$ 175,850	\$ 126,050
Emergency Management	\$ 28,100	\$ 23,900	\$ 41,600
Public Works	\$ 810,200	\$ 854,600	\$ 872,350
Recreation	\$ 51,500	\$ 60,500	\$ 53,900
Taxes and Benefits	\$ 603,500	\$ 585,500	\$ 516,500
Insurance	\$ 85,000	\$ 85,000	\$ 113,100
Nazareth Library	\$ 97,500	\$ 95,500	\$ 93,000
Total Budget Expenses	\$ 4,624,400	\$ 4,481,400	\$ 4,295,200

Total Millage Rate for 2020 4.15 Mills

Earned Income Tax Rate	1.45%
School District	0.70%
Township General Revenue	0.50%
Open Space Preservation	0.25%

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
355.010 Public Utility Realty Tax	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,281.04	\$ 4,068.81	\$ 3,837.57	\$ 3,953.27
355.040 Alcoholic Beverage Tax	\$ 2,000.00	\$ 2,000.00	\$ 800.00	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
355.051 Non-Uniform	\$ 60,000.00	\$ 55,000.00	\$ -	\$ 65,581.43	\$ 59,647.29	\$ 56,870.40	\$ 50,970.85
355.052 Police Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,660.46
355.070 Fire Relief	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 65,140.77	\$ 67,780.87	\$ 75,844.32	\$ 75,859.58
357.000 Local Gaming Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,431.00	
361.310 Subdivision & Land Dev.	\$ 15,000.00	\$ 15,000.00	\$ 23,587.18	\$ 13,054.00	\$ 21,737.02	\$ 30,967.35	\$ 23,631.35
361.330 Zoning Hearings	\$ 4,000.00	\$ 4,000.00	\$ 3,300.00	\$ 6,643.41	\$ 6,750.00	\$ 7,000.00	\$ 14,750.00
361.500 Maps & Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.51 Map Sales	\$ -	\$ -	\$ 2.30	\$ -	\$ -	\$ -	\$ -
361.53 SALDO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.54 Zoning Ordinance	\$ -	\$ -	\$ 33.00	\$ -	\$ 33.00	\$ -	\$ 33.00
361.56 Comprehensive Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.57 Misc. Publications/Copy	\$ 250.00	\$ 250.00	\$ 410.46	\$ 482.24	\$ 444.56	\$ 415.87	\$ 117.76
361.630 Tax Collection Fee from Sc	\$ -	\$ -	\$ -	\$ 5,755.35	\$ 33,396.18	\$ 32,587.28	\$ 33,279.65
361.74 Postage	\$ -	\$ -	\$ 18.60	\$ 131.34	\$ 157.97	\$ 177.11	\$ 159.26
362.100 Fire Police Dept. Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362.140 Alarm Permits	\$ 150.00	\$ 150.00	\$ 135.00	\$ 220.00	\$ 180.00	\$ 170.00	\$ 160.00
362.410 Building & Zoning Permits	\$ 20,000.00	\$ 20,000.00	\$ 14,691.90	\$ 28,417.14	\$ 20,485.50	\$ 30,980.30	\$ 20,634.60
362.440 Sewer Permits	\$ 1,500.00	\$ 1,500.00	\$ 1,215.00	\$ 2,070.00	\$ 2,465.00	\$ 2,565.00	\$ 2,280.00
362.450 Moving & Occupancy Permit	\$ -	\$ -	\$ 25.00	\$ 25.00	\$ -	\$ -	\$ -
362.451 Use & Occupancy Permits	\$ 50.00	\$ 50.00	\$ 230.00	\$ 90.00	\$ 100.00	\$ 20.00	\$ 80.00
362.452 Moving Permits	\$ 500.00	\$ 500.00	\$ 460.00	\$ 955.00	\$ 965.00	\$ 710.00	\$ 600.00
362.470 Driveway Permits	\$ 3,000.00	\$ 3,000.00	\$ 1,600.00	\$ 3,300.00	\$ 4,900.00	\$ 4,850.00	\$ 3,750.00
362.480 Grading Permits	\$ 15,000.00	\$ 25,000.00	\$ 10,250.00	\$ 29,060.00	\$ 41,400.00	\$ 41,285.00	\$ 22,146.50
362.481 Swimming Pool Grading	\$ 5,000.00	\$ 5,000.00	\$ 6,725.00	\$ 9,275.00	\$ 9,750.00	\$ 5,150.00	\$ 6,100.00
362.490 Peddling Permits	\$ 50.00	\$ 50.00	\$ 350.00	\$ 75.00	\$ -	\$ -	\$ 225.00

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
363.239 Proceeds from Public Pro	\$ 100.00	\$ 100.00	\$ 503.38	\$ 836.78	\$ 387.20	\$ -	\$ 2,010.25
363.246 Public Works Other Serv.	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ 367.50
363.5 Contracted Highway & Str	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
367.300 Summer Park Program	\$ 17,500.00	\$ 17,500.00	\$ 17,385.00	\$ 17,150.00	\$ 10,893.01	\$ 9,680.00	\$ 9,520.00
367.301 Business Donation	\$ -	\$ -	\$ -	\$ 350.00	\$ -	\$ -	\$ -
367.350 Field Use Fees	\$ 500.00	\$ 2,500.00	\$ 330.00	\$ 3,360.00	\$ 3,580.00	\$ 3,700.00	\$ 4,210.00
380.000 Miscellaneous Income	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ 104.92
391.000 Proceeds of Gen. Fxd. Asset	\$ -	\$ -	\$ -	\$ 7,292.40	\$ -	\$ -	\$ -
392.000 Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
395.000 Refund of Prior Yr. Expense	\$ 15,000.00	\$ 15,000.00	\$ 37,862.07	\$ 10,314.16	\$ 23,712.96	\$ 13,457.22	\$ 68,264.56
TOTALS	\$ 4,624,400.00	\$ 4,476,500.00	\$ 3,607,417.87	\$ 4,699,277.08	\$ 4,790,046.84	\$ 4,577,216.86	\$ 4,159,196.40

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
GENERAL GOVERNMENT							
400.105 Supervisors Wages	\$ 12,500.00	\$ 12,500.00	\$ 9,374.85	\$ 12,291.47	\$ 12,499.80	\$ 12,499.80	\$ 12,499.80
400.215 Postage	\$ 5,000.00	\$ 3,500.00	\$ 4,311.20	\$ 3,481.68	\$ 2,921.92	\$ 2,778.73	\$ 3,150.92
400.300 Miscellaneous	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ 28.00
400.310 Stenographer / BOS	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 397.00	\$ 190.00	\$ 1,782.00	\$ 1,498.50
400.317 Professional Svcs / Ord	\$ 500.00	\$ 500.00	\$ 2,150.00	\$ 8,780.00	\$ -	\$ -	\$ -
400.321 Local Telephone	\$ 4,000.00	\$ 4,500.00	\$ 2,545.73	\$ 3,804.95	\$ 4,031.94	\$ 3,789.54	\$ 4,630.32
400.322 Long Distance	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ 280.85
400.324 Wireless	\$ 4,000.00	\$ 3,000.00	\$ 2,724.09	\$ 3,884.83	\$ 1,436.88	\$ 1,574.48	\$ 1,538.88
400.340 Advertising	\$ 7,500.00	\$ 7,500.00	\$ 6,165.11	\$ 9,060.16	\$ 5,413.58	\$ 5,957.64	\$ 4,563.52
400.342 Public Relations Printing	\$ 7,500.00	\$ 7,000.00	\$ 3,641.00	\$ 7,287.00	\$ 5,656.00	\$ 5,428.00	\$ 5,421.00
400.343 Codification / Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724.84	\$ 20.00
400.374 Maintenance Agreements	\$ 18,500.00	\$ 18,500.00	\$ 17,291.53	\$ 20,850.44	\$ 16,721.64	\$ 12,331.24	\$ 10,242.76

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
400.384 Office Equipment Rental	\$ 750.00	\$ 750.00	\$ 540.00	\$ 720.00	\$ 663.00	\$ 1,099.00	\$ 758.00
400.420 Dues & Subscription	\$ 4,200.00	\$ 4,200.00	\$ 4,052.20	\$ 3,735.00	\$ 3,767.99	\$ 4,097.44	\$ 3,942.52
400.460 Meetings & Cont. Education	\$ 7,000.00	\$ 7,500.00	\$ 5,159.09	\$ 6,372.58	\$ 8,059.18	\$ 10,135.14	\$ 7,914.58
400.700 Capital Purchases	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 6,957.99	\$ 2,566.56
AUDIT							
402.105 Audit Wages	\$ 50.00	\$ 50.00	\$ 20.00	\$ 20.00	\$ 40.00	\$ 40.00	\$ 40.00
402.311 Accounting & Auditing Svcs	\$ 10,000.00	\$ 10,000.00	\$ 8,950.00	\$ 11,000.00	\$ 8,250.00	\$ 7,950.00	\$ 13,850.00
TAX COLLECTOR							
403.105 R.E. Tax Collector Salary	\$ 8,000.00	\$ 8,000.00	\$ 6,777.75	\$ 6,965.50	\$ -	\$ -	\$ -
403.110 EIT Collection Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.200 EIT Collection Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.201 R.E. Collection Supplies	\$ 2,500.00	\$ 2,500.00	\$ 1,873.99	\$ 1,992.38	\$ 2,210.16	\$ 1,939.72	\$ 2,009.95
403.213 Office Equipment	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ 183.39	\$ -	\$ 93.74
403.215 EIT Postage	\$ 50.00	\$ 50.00	\$ -	\$ 49.14	\$ 47.79	\$ 44.54	\$ 141.41
403.216 Real Estate Postage	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,389.05	\$ 1,329.22	\$ 1,384.79	\$ 1,333.58
403.310 Computer Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.311 Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.317 Tax Collection Comm Svcs	\$ 300.00	\$ 400.00	\$ -	\$ 140.97	\$ 221.32	\$ -	\$ 228.89
403.319 Tax Refunds		\$ 2,000.00	\$ 539.07	\$ 4,471.89	\$ 1,312.81	\$ 1,515.06	\$ 24,437.83
403.350 Insurance & Bonding	\$ 1,500.00	\$ 1,500.00	\$ 1,455.00	\$ 1,455.00	\$ 250.00	\$ -	\$ 250.00
403.400 Court Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.430 Tax Appeals	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 3,738.86	\$ -
LEGAL							
404.310 Legal Services	\$ 40,000.00	\$ 40,000.00	\$ 18,033.75	\$ 49,674.75	\$ 29,429.25	\$ 28,193.53	\$ 29,000.00
404.314 Legal Services - Human Res.	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 790.50	\$ -	\$ 98.00	\$ 367.50
OFFICE ADMINISTRATION							
405.140 Office Staff Wages	\$ 350,000.00	\$ 345,000.00	\$ 233,657.62	\$ 333,538.93	\$ 331,044.39	\$ 332,478.16	\$ 311,832.94
405.200 Office Supplies	\$ 6,000.00	\$ 6,000.00	\$ 4,288.02	\$ 4,938.96	\$ 4,639.60	\$ 6,089.90	\$ 7,502.91

2020 Budget 2019 Budget 2019 Actuals 2018 Actuals 2017 Actual 2016 Actual 2015 Actual

409.386 Rental Property Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,385.31	\$ 442.92	\$ 600.66
409.600 Capital Construction	\$ -	\$ -	\$ -	\$ (262.45)	\$ -	\$ -	\$ -
POLICE PROTECTION							
410.110 Fire Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
410-160 Police Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,660.46
410-200 Fire Police Supplies	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
410-250 Repair Lights	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -
410-327 Radio Repair	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -
410-500 Police Services Contract	\$ 1,655,000.00	\$ 1,485,000.00	\$ 989,254.64	\$ 1,361,280.72	\$ 1,313,069.28	\$ 1,234,245.84	\$ 1,179,303.40
FIRE SERVICES							
411.300 Building Capital Reserve	\$ 90,000.00	\$ 90,000.00	\$ 71,801.99	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
411.500 Contributions	\$ 90,000.00	\$ 90,000.00	\$ 54,548.60	\$ 90,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
411.541 Fire Relief	\$ 70,000.00	\$ 75,000.00	\$ -	\$ 65,140.77	\$ 67,780.87	\$ 75,844.32	\$ 75,859.58
411.600 Water Hydrant Assessment	\$ 78,000.00	\$ 75,000.00	\$ 56,629.32	\$ 74,809.08	\$ 72,639.00	\$ 70,875.00	\$ 66,060.00
411.700 Truck Capital Reserve	\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
411.740 Equipment Purchase	\$ 50,000.00	\$ 50,000.00	\$ 15,816.24	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
AMBULANCE							
412.140 Ambulance Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412.300 Ambulance Building Maint	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 220.29	\$ 484.70	\$ -
412.541 Ambulance Relief	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412.542 Operation Contribution	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
412.600 Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412.700 Truck Fund Cap. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ZONING							
413.00 Zoning Administrator	\$ 115,000.00	\$ 115,000.00	\$ 68,152.94	\$ 72,127.23	\$ 68,046.65	\$ 66,332.21	\$ 64,552.58
413.121 Sewage Enforcement Off	\$ 750.00	\$ 750.00	\$ 523.88	\$ -	\$ 280.75	\$ 535.38	\$ 1,295.88

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
413.200 Supplies	\$ 1,000.00	\$ 700.00	\$ 1,123.32	\$ 489.73	\$ 603.53	\$ 493.27	\$ 374.08
413.325 Postage	\$ 1,000.00	\$ 1,000.00	\$ 169.60	\$ 886.55	\$ 918.83	\$ 530.94	\$ 640.43
413.400 Court Costs	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
414.112 Stenographer (PC & ZHB)	\$ 1,300.00	\$ 1,300.00	\$ 367.00	\$ 415.00	\$ 940.00	\$ 385.00	\$ 1,370.00
414.116 Zoning Hearing Board Comp	\$ 1,500.00	\$ 2,000.00	\$ 400.00	\$ 750.00	\$ 800.00	\$ 1,250.00	\$ 1,350.00
414.117 Planning Commission Comp	\$ 2,500.00	\$ 2,500.00	\$ 1,350.00	\$ 1,150.00	\$ 1,550.00	\$ 1,800.00	\$ 1,450.00
414.120 Legal	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 2,212.00	\$ 4,918.34	\$ 2,427.56	\$ 3,476.90
414.310 Developer Refunds	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
414.313 Engineer	\$ 40,000.00	\$ 45,000.00	\$ 17,341.38	\$ 32,698.38	\$ 44,652.88	\$ 37,251.89	\$ 23,131.13
414.340 ZHB Advertisements	\$ 3,000.00	\$ 3,000.00	\$ 1,449.30	\$ 1,431.10	\$ 2,603.80	\$ 1,992.20	\$ 3,400.80
EMERGENCY MANAGEMENT							
415.114 Emergency Management	\$ 2,400.00	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
419.540 EMS Notification System Svcs	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
422.450 Animal Control	\$ 3,000.00	\$ 3,000.00	\$ 2,175.00	\$ -	\$ 150.00	\$ -	\$ -
426.000 Sanitation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
426.115 Recycling Collection Wages	\$ 8,700.00	\$ 8,500.00	\$ 5,816.27	\$ 8,901.00	\$ 8,088.77	\$ 8,133.96	\$ -
426.421 FRCA Membership	\$ -	\$ -	\$ -	\$ 20,358.32	\$ 19,859.00	\$ -	\$ -
429.364 Sanitary Sewer Expenses	\$ 10,000.00	\$ 10,000.00	\$ 4,832.81	\$ 8,964.76	\$ 8,960.36	\$ 9,299.00	\$ 7,616.40
PUBLIC WORKS DEPARTMENT							
430.100 Personnel Services	\$ 550,000.00	\$ 535,000.00	\$ 512,046.00	\$ 557,727.41	\$ 459,631.89	\$ 415,571.05	\$ 416,595.19
430.245 Supplies	\$ 13,000.00	\$ 13,000.00	\$ 7,098.49	\$ 12,179.93	\$ 12,276.94	\$ 10,633.24	\$ 7,368.36
430.300 Facilities Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 379.70	\$ 5,607.80	\$ 766.99	\$ 465.10	\$ 573.02
430.320 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
430.321 Local	\$ 700.00	\$ 600.00	\$ 383.60	\$ 577.47	\$ 575.40	\$ 575.40	\$ 1,495.30
430.322 Long Distance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260.70
430.329 Wireless	\$ 2,000.00	\$ 2,000.00	\$ 1,270.85	\$ 1,928.31	\$ 3,179.13	\$ 3,211.11	\$ 3,523.51

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
430 330 Heating Fuel	\$ 9,000.00	\$ 7,000.00	\$ 6,444.92	\$ 7,253.73	\$ 6,102.25	\$ 4,667.84	\$ 6,100.12
430 360 Electricity	\$ 3,000.00	\$ 3,000.00	\$ 1,843.75	\$ 2,534.78	\$ 2,369.95	\$ 2,234.16	\$ 3,234.16
430 384 Equip/Machinery Rental	\$ -	\$ -		\$ -	\$ 675.00	\$ 10,800.00	\$ 11,593.78
430 450 Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 355.94	\$ 809.31	\$ 558.58	\$ 670.26	\$ 890.16
430 460 Continuing Education	\$ 8,000.00	\$ 5,000.00	\$ 10,810.72	\$ 6,888.75	\$ 4,018.99	\$ 1,360.00	\$ 5,715.64
430 600 Capital Construction	\$ -	\$ -	\$ -	\$ 20,053.64	\$ -	\$ -	\$ -
430 740 Equipment Purchase	\$ 25,000.00	\$ 25,000.00	\$ 1,658.38	\$ 27,137.62	\$ 14,623.00	\$ 10,484.07	\$ 10,762.40
430 750 Misc. Shop Tools & Equip	\$ 10,000.00	\$ 10,000.00	\$ 1,838.18	\$ 18,609.75	\$ 6,979.14	\$ 5,140.13	\$ 10,047.44
432.100 Salt/Anti-Skid	\$ 70,000.00	\$ 60,000.00	\$ 46,871.81	\$ 83,702.39	\$ 43,751.07	\$ 47,412.46	\$ 58,743.16
433.200 Traffic Signs	\$ 12,000.00	\$ 10,000.00	\$ 7,982.40	\$ 9,925.57	\$ 2,694.32	\$ 2,890.92	\$ 917.55
433.246 Pavement Marking Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 796.90
433.249 Traffic Control Supplies	\$ 2,000.00	\$ 2,000.00	\$ 975.13	\$ -	\$ 1,524.00	\$ 51,008.27	\$ 3,970.36
433.360 Traffic Signal - Electric	\$ 4,000.00	\$ 4,000.00	\$ 2,434.92	\$ 3,715.80	\$ 3,608.80	\$ 2,996.10	\$ 2,605.51
433.375 Line Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
433.450 Signals Contracted Svc	\$ 4,000.00	\$ 4,000.00	\$ 2,316.30	\$ 2,766.50	\$ 3,019.91	\$ 2,045.00	\$ 1,775.00
434 360 St. Light Electricity	\$ 4,000.00	\$ 4,000.00	\$ 2,254.80	\$ 3,504.70	\$ 3,539.28	\$ 3,443.92	\$ 3,547.43
437.200 Tool & Equipment Repairs	\$ 5,000.00	\$ 8,000.00	\$ 2,332.91	\$ 1,605.56	\$ 7,798.76	\$ 5,598.89	\$ 3,156.64
437.213 Equipment Parts & Supplies	\$ 40,000.00	\$ 45,000.00	\$ 28,702.00	\$ 56,736.63	\$ 39,123.57	\$ 33,879.35	\$ 39,172.30
437.233 Equipment Motor Fuel	\$ 30,000.00	\$ 25,000.00	\$ 40,377.27	\$ 23,838.51	\$ 22,045.93	\$ 18,836.56	\$ 25,105.32
438.271 Paving & Patching Materials	\$ 4,000.00	\$ 4,500.00	\$ 1,455.67	\$ 29,102.12	\$ 3,856.85	\$ 1,841.50	\$ 4,229.09
438.272 Aggregate Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,035.48	\$ 877.49	\$ 241.34	\$ 1,261.37	\$ -
438.273 Pipe and Drainage Supplies	\$ 1,500.00	\$ 1,500.00	\$ 930.00	\$ 2,992.60	\$ 1,040.50	\$ -	\$ 1,337.91
438.274 Pavement Maint. Supplies	\$ 7,000.00	\$ 5,000.00	\$ -	\$ 6,752.50	\$ 7,725.00	\$ 2,250.00	\$ 4,284.30
439.313 Engineer	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
439.600 Construction/Rebuilding	\$ -	\$ -	\$ -	\$ 89,875.91	\$ 3,120.59	\$ 2,735.91	\$ -

	2020 Budget	2019 Budget	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual	2015 Actual
492.000 Interfund Oper Transfers	\$ -	\$ -	\$ 260,436.46	\$ 800,000.00	\$ 550,000.00	\$ 612,637.80	\$ 612,637.80
6561 Payroll Expenses	\$ -	\$ -	\$ 621.00	\$ 839.25	\$ 711.50	\$ 643.25	\$ 599.10
TOTALS	\$ 4,624,400.00	\$ 4,406,500.00	\$ 3,152,041.37	\$ 5,205,753.23	\$ 4,372,787.07	\$ 4,261,720.99	\$ 4,229,784.04