

Fund	Account	OBJECT	2018-2019 Budget	Spent through June 2019	2019-2020 Request	Notes
Elections	410600	359	\$ 2,000.00		\$ 2,000.00	
League Dues	410510	335	\$ 1,000.00	\$ 782.95	\$ 1,000.00	
Audit	410530	353	\$ 23,000.00	\$ 22,500.00	\$ 24,000.00	
Street Lghts	430263	341	\$ 44,000.00	\$ 47,586.66	\$ 46,706.00	
Dogs	440600	210	\$ 200.00	\$ 107.49	\$ 200.00	
Dog Impound		331	\$ 300.00		\$ 300.00	
Airport (.8 Mills)	430300	700	\$ 7,079.00		\$ 5,794.00	*.8 mills
<b>Council</b>	<b>410100</b>					
salaries- 4 members		100	\$ 10,600.00	\$ 5,282.62	\$ 10,600.00	6@67%
Membership, and Reg Fees		335	\$ 400.00	\$ 196.87	\$ 400.00	
Public Relations		336	\$ 500.00	\$ 905.15	\$ 1,000.00	
Consultant		356	\$ 200.00	\$ 76.13	\$ 100.00	
Training		380	\$ 1,000.00	\$ 214.80	\$ 1,000.00	
<b>Total</b>			\$ 12,700.00	\$ 6,675.57	\$ 13,100.00	
<b>Mayor</b>	<b>410200</b>					
salaries -		100	\$ 1,735.00	\$ 1,712.53	\$ 1,735.00	33%
Supplies		210	\$ 600.00	\$ 385.51	\$ 600.00	
Internet		347		\$ 47.80		
Computer support		355	\$ 370.00	\$ 325.53	\$ 370.00	email
Staff Random Drug Testing		356	\$ 200.00	\$ 226.13	\$ 250.00	
Staff Recognition		356	\$ 200.00		\$ 200.00	
training		380	\$ 500.00	\$ 462.73	\$ 500.00	
<b>Total</b>			\$ 3,605.00	\$ 3,160.23	\$ 3,655.00	
<b>Court</b>	<b>410360</b>					
salaries Judge/clerk		100	\$ 40,000.00	\$ 44,729.23	\$ 43,000.00	
benefits					\$ 3,700.00	
Supplies		210	\$ 9,000.00	\$ 4,922.72	\$ 4,000.00	
postage		214	\$ 1,000.00	\$ 330.00	\$ 500.00	
Books/Publications		215	\$ 1,000.00		\$ 500.00	
Office Equipment		229	\$ 3,500.00	\$ 2,998.20	\$ 2,000.00	
Membership		335	\$ 500.00	\$ 513.95	\$ 1,000.00	
Phone		345	\$ 1,500.00	\$ 514.51	\$ 1,000.00	
Internet		347		\$ 100.66	\$ 500.00	
Audit		353	\$ 1,000.00	\$ 250.00	\$ 500.00	
CC/DSVS pass thru pymts		359	\$ 11,000.00	\$ 8,786.19	\$ 11,000.00	
Equipment Repair		362	\$ 4,000.00	\$ 1,759.89	\$ 1,500.00	
Training		380	\$ 3,000.00	\$ 1,843.17	\$ 3,000.00	
Jury/Witness fees		394	\$ 1,000.00	\$ 522.45	\$ 1,000.00	
<b>Total</b>			\$ 76,500.00	\$ 67,270.97	\$ 73,200.00	

Fund	Account	OBJECT	2018-2019 Budget	Spent through June 2019		Notes
<b>Clerk</b>	<b>410500</b>					
Salaries						
Clerk/Treasurer			\$ 36,300.00		\$ 37,600.00	50%
Deputy Clerk			\$ 45,489.00		\$ 50,250.00	75%
<b>Total Salaries</b>		100	\$ 81,789.00	\$ 82,050.84	\$ 87,850.00	
Supplies		210	\$ 1,700.00	\$ 1,513.82	\$ 1,700.00	
postage		214	\$ 500.00	\$ 701.14	\$ 709.00	
Fuel		231			\$ 200.00	
Legal Notices		331	\$ 250.00	\$ 139.65	\$ 250.00	
Membership/Reg.		335	\$ 1,000.00	\$ 1,056.77	\$ 1,500.00	
Phone		345	\$ 1,500.00	\$ 1,079.27	\$ 1,500.00	
Internet		347	\$ 500.00	\$ 240.14	\$ 500.00	
Audit		353	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	
Comp. Tech Support		355	\$ 3,600.00	\$ 3,061.51	\$ 3,000.00	
Consultant's Service		356	\$ 2,000.00	\$ 1,776.13	\$ 2,000.00	
Code Codification		359	\$ 2,500.00	\$ 2,200.55	\$ 2,500.00	
Vehicle Repair		361			\$ 500.00	
Equipment Repair		362	\$ 150.00		\$ 150.00	
Training		380	\$ 2,500.00	\$ 2,196.84	\$ 2,500.00	
<b>Total</b>			\$ 98,989.00	\$ 97,016.66	\$ 106,359.00	
<b>Planning</b>	<b>411040</b>					
Salaries						
Planner/Asst. Planner 30hrs per wk			\$ 37,500.00		\$ 38,500.00	100%
C.D.D.			\$ 39,900.00		\$ 41,125.00	50%
<b>Total Salaries</b>		100	\$ 77,400.00	\$ 77,068.15	\$ 79,625.00	
Supplies		210	\$ 400.00	\$ 217.37	\$ 300.00	
Stationary/forms		211	\$ 100.00		\$ 100.00	
Postage		214	\$ 300.00	\$ 252.00	\$ 300.00	
Other operating		229	\$ 300.00	\$ 76.13	\$ 200.00	
Fuel		231	\$ 100.00		\$ 100.00	
Legal Notices		331	\$ 500.00	\$ 778.96	\$ 500.00	
Subscriptions		333	\$ 300.00		\$ 300.00	
Membership		335	\$ 350.00	\$ 351.26	\$ 360.00	
Phone		345	\$ 1,500.00	\$ 1,079.24	\$ 1,000.00	
internet		347	\$ 500.00	\$ 216.24	\$ 300.00	
Outside Printing		349	\$ 300.00		\$ 300.00	
Comp. Tech Support		355	\$ 2,900.00	\$ 3,061.51	\$ 2,900.00	
Solarized Grant		359	\$ 4,350.00	\$ 3,835.56		
GIS		359	\$ 250.00	\$ 375.00	\$ 400.00	
Training		380	\$ 2,500.00	\$ 783.69	\$ 2,500.00	
<b>Total</b>			\$ 92,050.00	\$ 88,095.11	\$ 89,185.00	

Fund	Account	OBJECT	2018-2019 Budget	Spent through June 2019		Notes
<b>Attorney</b>	<b>411100</b>					
salaries-		100	\$ 65,550.00	\$ 65,245.72	\$ 82,620.00	90%
supplies		210	\$ 3,000.00	\$ 3,412.25	\$ 3,000.00	
postage		214	\$ 500.00	\$ 70.10	\$ 200.00	
membership		335	\$ 1,000.00	\$ 1,524.88	\$ 1,500.00	
phone		345	\$ 1,500.00	\$ 1,405.30	\$ 1,500.00	
Internet		347	\$ 500.00	\$ 192.37	\$ 300.00	
Computer Tech Support		355	\$ 3,100.00	\$ 3,318.06	\$ 3,100.00	
Training		380	\$ 3,500.00	\$ 1,890.42	\$ 2,500.00	
Depositions		350			\$ 2,500.00	
<b>Total</b>			\$ 78,650.00	\$ 77,059.10	\$ 97,220.00	
<b>City Hall</b>	<b>411200</b>					
Supplies		210	\$ 750.00	\$ 761.21	\$ 750.00	
Ag/Horticulture supplies		221	\$ 450.00	\$ 157.96	\$ 450.00	
Janitorial		224	\$ 550.00	\$ 323.72	\$ 550.00	
Equipment Parts		233	\$ 500.00	\$ 456.47	\$ 500.00	
Electrical Supplies		236	\$ 60.00		\$ 60.00	
Legal Notices		331	\$ 100.00		\$ 100.00	
Subscriptions		333	\$ 50.00	\$ 49.00	\$ 50.00	
Electric and Gas		341	\$ 9,000.00	\$ 6,650.54	\$ 9,000.00	
Water		342	\$ 600.00	\$ 516.73	\$ 650.00	
Comp. Tech Support		355	\$ 8,000.00	\$ 6,237.00	\$ 8,000.00	
Website		358	\$ 750.00	\$ 590.84	\$ 750.00	
Cleaning/Shoveling		359	\$ 3,000.00	\$ 3,138.17	\$ 3,000.00	
Energy Corp Vista		365	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Building Maint.		366	\$ 100.00	\$ 107.00	\$ 100.00	
Plumbing/Heating		367	\$ 1,500.00	\$ 935.71	\$ 1,500.00	
ADA compliant		369	\$ 600.00	\$ 94.75	\$ 600.00	
security system/copier maint.		397	\$ 3,000.00	\$ 3,475.19	\$ 3,000.00	
<b>Total</b>			\$ 33,010.00	\$ 27,494.29	\$ 33,060.00	

Fund	Account	OBJECT	2018-2019 Budget	Spent through June 2019		Notes
<b>Police</b>	420100					
7 Reg. Officers		100	\$ 467,000.00	\$ 478,107.37	\$ 530,966.00	
Part Time/Transports		100	\$ 44,800.00	\$ 18,795.81		
Special events officers			\$ 5,000.00	\$ 4,500.00	\$ 4,000.00	
Overtime			\$ 25,000.00	\$ 14,941.08	\$ 28,200.00	
Total Salaries			\$ 541,800.00	\$ 516,344.26	\$ 563,166.00	
Supplies		210	\$ 3,000.00	\$ 3,463.56	\$ 3,000.00	
Postage		214	\$ 500.00	\$ 395.04	\$ 500.00	
Food		223		\$ 21.69		
clothing		226	\$ 6,500.00	\$ 8,147.93	\$ 7,500.00	
Reserve Officer Incentives					\$ 1,000.00	
Firearm supplies/ammo		227	\$ 1,000.00	\$ 1,113.86	\$ 1,500.00	
other supplies		229	\$ 600.00	\$ 629.77	\$ 600.00	
Fuel		231	\$ 14,000.00	\$ 11,774.70	\$ 14,000.00	
Vehicle Parts		232	\$ 3,000.00	\$ 1,726.22	\$ 3,000.00	
Equipment Parts		233	\$ 750.00	\$ 1,091.48	\$ 750.00	
Tires		239	\$ 5,000.00		\$ 4,000.00	
signs/supplies		240	\$ 200.00		\$ 300.00	
Vehicle tow-in		317	\$ 500.00	\$ 500.00	\$ 500.00	
legal notices		331				
Membership/reg		335	\$ 4,250.00	\$ 3,284.01	\$ 4,250.00	
Water		342	\$ 600.00		\$ 600.00	
telephone		345	\$ 1,800.00	\$ 1,189.18	\$ 1,800.00	
cell phone/MDT's		346	\$ 8,000.00	\$ 6,309.46	\$ 8,000.00	
internet		347	\$ 600.00	\$ 383.62	\$ 600.00	
clean rugs		348	\$ 220.00	\$ 146.12	\$ 220.00	
medical		351	\$ 3,000.00	\$ 2,831.15	\$ 3,000.00	
Computer support		355	\$ 7,600.00	\$ 8,578.13	\$ 7,600.00	
Consultant's/Evidence Tech		356	\$ 8,500.00	\$ 8,400.00	\$ 10,290.00	
dispatch		357	\$ 25,610.00	\$ 23,104.64	\$ 23,820.00	*per County
Marsy's Law-County		357	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
clean office		359	\$ 1,400.00	\$ 1,302.08	\$ 1,600.00	
GIS		359	\$ 250.00	\$ 518.00	\$ 250.00	
veh. Repair		361	\$ 3,000.00	\$ 518.00	\$ 3,000.00	
equipment repair		362	\$ 500.00	\$ 625.00	\$ 500.00	
training		380	\$ 3,000.00	\$ 2,539.55	\$ 3,000.00	
Policy & Training		380			\$ 5,000.00	
<b>Total</b>			\$ 649,180.00	\$ 608,937.45	\$ 677,346.00	

<b>Fire</b>	420400					
Phone (will be reimbursed)		345	\$ 1,000.00	\$ 960.00	\$ 1,000.00	
Contract pymt (28 mills)		397	\$ 198,198.00	\$ 198,197.44	\$ 202,780.00	
<b>Total</b>			<b>\$ 199,198.00</b>	<b>\$ 199,157.44</b>	<b>\$ 203,780.00</b>	
<b>Streets</b>	430200					
salaries						
Equipment Operator		100	\$ 42,200.00		\$ 30,975.00	35%
Equipment Operator		100	\$ 33,250.00		\$ 26,110.00	35%
Equipment Operator			\$ 12,420.00		\$ 12,945.00	15%
<b>Total Salaries</b>			<b>\$ 87,870.00</b>	\$ 74,972.67	\$ 70,030.00	
supplies		210	\$ 400.00	\$ 367.97	\$ 400.00	
Janitorial Supplies		224	\$ 100.00	\$ 123.87	\$ 100.00	
fuel		231	\$ 5,000.00	\$ 3,287.24	\$ 5,000.00	
veh. Parts		232	\$ 1,000.00	\$ 651.33	\$ 1,000.00	
equipment parts		233	\$ 5,500.00	\$ 4,108.85	\$ 5,500.00	
tools		237	\$ 1,500.00	\$ 861.43	\$ 1,500.00	
tires		239	\$ 5,000.00	\$ 2,728.47	\$ 5,000.00	
signs/supplies		242	\$ 2,000.00	\$ 1,156.46	\$ 2,000.00	
Sand/Gravel		243	\$ 10,000.00	\$ 3,217.50	\$ 10,000.00	
Vehicle Tow-in		317		\$ 200.00		
electric		341	\$ 7,500.00	\$ 5,306.47	\$ 7,500.00	
water		342	\$ 500.00	\$ 429.95	\$ 500.00	
phone		345	\$ 1,500.00	\$ 964.13	\$ 1,500.00	
cell phone		346	\$ 900.00	\$ 883.72	\$ 900.00	
Medical		351		\$ 170.00	\$ 200.00	
Engineering		354		\$ 325.00	\$ 500.00	
comp. tech support		355	\$ 2,300.00	\$ 2,988.08	\$ 2,300.00	
equipment repair		362	\$ 3,000.00	\$ 2,713.87	\$ 3,000.00	
Training		380		\$ 66.12	\$ 100.00	
Rental/Equipment					\$ 10,000.00	
Building Maint.					\$ 2,000.00	
			<b>\$ 134,070.00</b>	<b>\$ 105,523.13</b>	<b>\$ 129,030.00</b>	

<b>Cemetery</b>	430900					
Salaries- Seasonal Help 20 hrs/wk		100	\$ 4,900.00	\$ 2,905.28		
fuel		231	\$ 750.00	\$ 288.66		
Vehicle Parts		232	\$ 1,000.00			
Equip. Parts		233	\$ 1,500.00	\$ 469.43		
plumbing supplies		235	\$ 500.00			
publications		331				
electric		341	\$ 1,500.00	\$ 773.76		
grounds/improvements		365	\$ 500.00			
Other Repair		369	\$ 1,000.00			
porta pottie rental		396	\$ 1,000.00			
<b>Total</b>			<b>\$ 12,650.00</b>	<b>\$ 4,437.13</b>		

Fund	Account	OBJECT	2018-2019 Budget	Spent through June 2019		Notes
Library	460100					
salaries						
Library Director (All Yr)			\$ 72,000.00		\$ 73,750.00	
2- Part Time Help			\$ 42,700.00		\$ 49,000.00	
<b>Total Salaries</b>		100	<b>\$ 114,700.00</b>	<b>\$ 112,379.31</b>	<b>\$ 122,750.00</b>	
supplies		210	\$ 1,500.00	\$ 1,508.76	\$1,500.00	
stationary/forms		211	\$ 200.00	\$ 147.50	\$500.00	
postage		214	\$ 600.00	\$ 412.98	\$600.00	
books		215	\$ 9,000.00	\$ 7,908.93	\$9,000.00	
Janitorial supplies		224	\$ 500.00	\$ 309.59	\$500.00	
Educational supplies		228	\$ 200.00	\$ 288.22	\$500.00	
Mach/Equipment Parts		233	\$ 1,720.00	\$ 48.99	\$1,500.00	
legal notices		331	\$ 500.00	\$ 616.00	\$200.00	
subscriptions		333	\$ 5,000.00	\$ 4,223.50	\$5,500.00	
Membership/Reg		335	\$ 550.00	\$ 737.88	\$700.00	
electric		341	\$ 4,700.00	\$ 4,581.67	\$4,700.00	
water		342	\$ 2,000.00	\$ 1,599.19	\$2,000.00	
phone		345	\$ 960.00	\$ 959.76	\$960.00	
internet		347	\$ 960.00	\$ 1,109.76	\$1,140.00	
comp. tech support		355	\$ 1,000.00		\$1,000.00	
consultant/part-timer		356	\$ 5,000.00		\$4,000.00	
cleaning/snow removal		359	\$ 3,500.00	\$ 3,600.08	\$3,500.00	
Grounds/Ground improvement		365	\$ 2,000.00	\$ 1,016.00	\$1,500.00	
buildings		366	\$ 1,500.00	\$ 347.50	\$1,500.00	
plumbing/heating/elec		367	\$ 1,000.00	\$ 715.65	\$1,000.00	
training		380	\$ 2,000.00	\$ 2,086.72	\$2,000.00	
contract pymts.		397	\$ 28,028.00	\$ 14,011.04	\$14,089.00	Final Solar payment
<b>Total</b>			<b>\$ 187,118.00</b>	<b>\$ 158,609.03</b>	<b>\$ 180,639.00</b>	
			162,118 original			
Public Works Parks	460400					
salaries-		100	\$ 2,000.00			
Equipment Op.					\$ 12,945.00	15%
Equipment Op.					\$ 8,850.00	10%
Equipment Op.					\$ 7,460.00	10%
<b>Total Salaries</b>					<b>\$ 29,255.00</b>	
weeds		221			\$ 3,000.00	
maint. Supplies		230	\$ 4,900.00	\$ 3,352.26	\$ 3,200.00	
fuel		231	\$ 500.00		\$ 500.00	
veh. Parts		232	\$ 200.00		\$ 200.00	
equip. parts		233	\$ 1,500.00	\$ 1,940.97	\$ 1,500.00	
plumbing supplies		235	\$ 500.00	\$ 440.00	\$ 500.00	
Equipment Renta'					\$ 1,000.00	Help Sts on Stumps
electric		341	\$ 2,500.00	\$ 2,349.89	\$ 2,500.00	
water		342	\$ 3,000.00	\$ 5,155.32	\$ 3,000.00	
equip. repair		362	\$ 400.00	\$ 3,951.53	\$ 400.00	
Parks Maint.		365	\$ 6,639.00	\$ 7,458.51	\$ 1,000.00	
clean restrooms		366	\$ 3,650.00	\$ 2,096.16	\$ 3,650.00	
Mainstreet flowers		390	\$ 2,000.00	\$ 2,000.00	\$ -	
porta-pottie rental		396	\$ 2,500.00	\$ 2,460.00	\$ -	
Contract/water/plant trees		397	\$ 30,148.00	\$ 26,429.28	\$ 2,500.00	
<b>Total</b>			<b>\$ 60,437.00</b>	<b>\$ 57,633.92</b>	<b>\$ 52,205.00</b>	

Fund	Account	OBJECT	2018-2019 Budget	Spent through June 2019	Notes	
<b>Pool</b>	460455					
salaries-Manager/Guards		100	\$ 25,000.00	\$ 15,287.00		
supplies		210	\$ 300.00	\$ 18.35		
chemical supplies		222	\$ 3,500.00	\$ 1,726.77		
Janitorial supplies		224	\$ 150.00	\$ 100.87		
clothing		226	\$ 600.00	\$ 353.12		
equip. parts		233	\$ 1,500.00	\$ 129.55		
Membership/Reg.		335	\$ 400.00	\$ 1,473.90		
electric		341	\$ 6,450.00	\$ 3,789.18		
water		342	\$ 4,500.00	\$ 3,896.41		
phone		345	\$ 300.00	\$ 201.11		
Other Prof. Services		359		\$ 210.00		
equip. repair		362	\$ 2,000.00	\$ 760.90		
plumbing		367	\$ 1,000.00			
training		380	\$ 1,500.00	\$ 1,025.00		
<b>Total</b>			\$ 47,200.00	\$ 28,972.16	\$ -	
<b>Weeds</b>	431100					
Salary/Contract/Tall Grass		100	\$ 1,000.00		\$ 1,000.00	
Legal Notices		331	\$ 500.00		\$ 100.00	
Mowing		397	\$ 8,000.00	\$ 6,500.00	\$ 7,000.00	
<b>Total</b>			\$ 9,500.00	\$ 6,500.00	\$ 8,100.00	
<b>Total General Fund Budget</b>						
				\$ 1,744,879.00	\$ 1,744,879.00	*Target Number
				(Over)/Under	\$ -	