

					2019
					Budget
				<b>Income</b>	
				<b>300.00 · TAXES</b>	
				<b>301.00 · REAL PROPERTY TAXES</b>	
				301.10 · REAL ESTATE TAX-CURRENT	218,000.00
				301.11 · REAL ESTATE FIRE TAX	15,000.00
				301.12 · REAL ESTATE STREET LIGHTING TAX	23,000.00
				301.20 · REAL ESTATE TAX-PRIOR YR LEVY	5,000.00
				<b>Total 301.00 · REAL PROPERTY TAXES</b>	<b>261,000.00</b>
				<b>310 · LOCAL TAX ENABLING ACT TAXES</b>	
				310.10 · REAL ESTATE TRANSFER TAX	10,000.00
				310.21 · EIT-CURRENT YR LEVY	210,000.00
				<b>310.45 · OCCUPATIONAL TAX</b>	
				310.46 · OCCUPATIONAL TAX-CURRENT	2,200.00
				310.48 · OCCUPATIONAL TAX-DELINQUENT	350.00
				<b>Total 310.45 · OCCUPATIONAL TAX</b>	<b>2,550.00</b>
				<b>310.50 · LOCAL SERVICES TAX</b>	
				310.51 · LST-CURRENT YRS LEVY	18,000.00
				<b>Total 310.50 · LOCAL SERVICES TAX</b>	<b>18,000.00</b>
				<b>Total 310 · LOCAL TAX ENABLING ACT TAXES</b>	<b>240,550.00</b>
				<b>Total 300.00 · TAXES</b>	<b>501,550.00</b>
				<b>321.00 · BUSINESS LICENSES AND PERMIT</b>	
				321.61 · SOLICITATION PERMITS	25.00
				321.80 · CABLE TV FRANCHISE	28,000.00
				<b>Total 321.00 · BUSINESS LICENSES AND PERMIT</b>	<b>28,025.00</b>
				<b>322.00 · LICENSES &amp; PERMITS</b>	
				322.20 · DEMOLITION PERMITS	
				<b>Total 322.00 · LICENSES &amp; PERMITS</b>	<b>0.00</b>
				<b>330-332 · FINES &amp; FORFEITS</b>	
				<b>331.00 · FINES</b>	
				331.13 · STATE POLICE FINES	1,000.00
				<b>Total 331.00 · FINES</b>	<b>1,000.00</b>
				<b>Total 330-332 · FINES &amp; FORFEITS</b>	<b>1,000.00</b>
				<b>341.00 · INTEREST EARNINGS</b>	<b>100.00</b>
				<b>342.00 · RENTS AND ROYALTIES</b>	
				342.10 · RENT OF EDCO PARK	12.00
				342.20 · RENT OF BUILDINGS - ECSF	3,000.00
				342.40 · RENT OF MACHINERY & EQUIPMENT	125.00
				342.51 · ROYALTIES FROM NATURAL GAS	60,000.00
				342.00 · RENTS AND ROYALTIES - Other	
				<b>Total 342.00 · RENTS AND ROYALTIES</b>	<b>63,137.00</b>
				<b>355.00 · STATE SHARED REV. &amp; ENTITLEMENT</b>	
				355.01 · PUBLIC UTILITY REALTY TAX	500.00
				355.04 · ALCOHOLIC BEVERAGE LICENSE	600.00
				355.07 · FOREIGN FIRE INS. PREMIUM TAX	9,642.00
				<b>Total 355.00 · STATE SHARED REV. &amp; ENTITLEMENT</b>	<b>10,742.00</b>
				<b>359.00 · LOCAL GOVT - PMT IN LIEU OF TAX</b>	
				359.10 · BUTLER CO HOUSING - IN LIEU OF	17,185.00

		Total 359.00 · LOCAL GOVT - PMT IN LIEU OF TAX	17,185.00
		360-361 · CHRGS FOR SERV. -DEPART. EARNED	
		361.00 · GENERAL GOVERNMENT	
		361.65 · NO LIEN LETTER	500.00
		361.74 · POSTAGE FOR RECORDS	20.00
		361.75 · ADP FEES	0.00
		Total 361.00 · GENERAL GOVERNMENT	520.00
		Total 360-361 · CHRGS FOR SERV. -DEPART. EARNED	520.00
		362.00 · PUBLIC SAFETY REVENUE	
		362.41 · BUILDING PERMIT FEES	250.00
		362.46 · STATE IMPACT FEES - ACT 13	9,000.00
		Total 362.00 · PUBLIC SAFETY REVENUE	9,250.00
		363.00 · HIGHWAYS & STREETS REV	
		363.21 · PARKING METER USE	3,000.00
		363.22 · PARKING PERMITS	1,000.00
		363.51 · CONTRACTED SNOW REMOVAL	5,472.00
		Total 363.00 · HIGHWAYS & STREETS REV	9,472.00
		378.00 · WATER SYSTEM	
		378.90 · OTHER WATER REVENUE	18,000.00
		Total 378.00 · WATER SYSTEM	18,000.00
		388.00 · PENSION CONTRIBUTION	10,000.00
		391.00 · PROCEEDS OF GEN FIXED ASSET	
		391.10 · SALES OF RD. EQUIPMENT	14,000.00
		391.11 · SALE OF WATER ASSETS	93,516.00
		391.12 · SALE OF SEWER ASSETS	111,428.00
		Total 391.00 · PROCEEDS OF GEN FIXED ASSET	218,944.00
		395.00 · REFUNDS OF PRIOR YEAR EXP	
		<b>Total Income</b>	<b>887,925.00</b>
		<b>Gross Profit</b>	<b>887,925.00</b>
		<b>Expense</b>	
		400-409 · GENERAL GOVERNMENT	
		400.00 · LEGISLATIVE BODY	
		400.05 · SUPERVISOR'S SALARY	750.00
		Total 400.00 · LEGISLATIVE BODY	750.00
		402.00 · AUDITING SERVICES	
		402.05 · AUDITOR'S SALARIES	5,000.00
		Total 402.00 · AUDITING SERVICES	5,000.00
		403.00 · TAX COLLECTION	
		403.05 · ELECTED TAX COLLECTOR COMM.	12,000.00
		403.10 · EIT/LST TAX COLLECTOR COMM	3,500.00
		403.34 · PRINTING TAX DUPLICATES	350.00
		403.35 · TAX COLLECTOR-BOND	108.00
		Total 403.00 · TAX COLLECTION	15,958.00
		404.31 · SOLICITOR FEES	15,000.00
		405.00 · SECRETARY/CLERK/TREASURER	
		405.10 · SECRETARY WAGES	25,000.00
		405.32 · SECRETARY-PHONE EXP	300.00
		405.33 · SECRETARY/TREAS -MILEAGE	

			405.35 · SECRETARY/TREAS -BOND	260.00
			<b>Total 405.00 · SECRETARY/CLERK/TREASURER</b>	<b>25,560.00</b>
			<b>406.00 · GENERAL ADMINISTRATION</b>	<b>250.00</b>
			406.21 · ADMINISTRATION OFFICE SUPPLIES	2,000.00
			406.22 · COMPUTER SUPPLIES	4,200.00
			406.23 · POSTAGE	113.00
			406.26 · SMALL TOOLS & MINOR EQUIP	175.00
			406.31 · PROF SERVICES, CODE REVISION	5,000.00
			406.32 · INTERNET/PHONE	2,500.00
			406.34 · ADMINISTRATION ADVERTISING	1,000.00
			406.38 · COPIER CONTRACT	2,100.00
			406.39 · BANK SERVICES CHARGES	150.00
			406.42 · DUES/SUBSCRIPTIONS ADMIN	1,500.00
			406.45 · CONTRACTED PAYROLL SERVICES	3,200.00
			<b>Total 406.00 · GENERAL ADMINISTRATION</b>	<b>22,188.00</b>
			408.31 · ENGINEER	10,000.00
			<b>409.00 · GENERAL GOV'T.-BUILDING</b>	
			409.10 · BUILDING INSPECTOR WAGES	3,000.00
			409.24 · BUILDING-OPERATING SUPPLIES	200.00
			409.36 · BUILDING -ELECTRIC/GAS	12,000.00
			409.37 · GENERAL GOV'T-BUILDING MAINT	1,000.00
			409.38 · RENTAL OF BUILDING	1.00
			409.44 · JANITORIAL SUPPLIES	400.00
			409.45 · BLDG. CONTRACTED SERVICES-NEW	1,000.00
			409.49 · BUILDING CLEANING	900.00
			<b>Total 409.00 · GENERAL GOV'T.-BUILDING</b>	<b>18,501.00</b>
			400-409 · GENERAL GOVERNMENT - Other	250.00
			<b>Total 400-409 · GENERAL GOVERNMENT</b>	<b>113,207.00</b>
			<b>407.00 · GENERAL GOVERNMENT - IT/NETWORK</b>	<b>1,000.00</b>
			407.48 · WEBSITE FEES	800.00
			<b>Total 407.00 · GENERAL GOVERNMENT - IT/NETWORK</b>	<b>1,800.00</b>
			<b>410-419 · PUBLIC SAFETY CAT</b>	
			410.00 · POLICE DEPARTMENT	350,000.00
			411.00 · FIRE PROTECTION	
			411.52 · FIRE PROTECTION FUNDS	13,000.00
			411.54 · VOLUNTEER FIRE CONTRIBUTION	
			<b>Total 411.00 · FIRE PROTECTION</b>	<b>13,000.00</b>
			<b>413.00 · UCC &amp; CODE ENFORCEMENT</b>	
			413.10 · CODE ENFORCEMENT WAGES	2,000.00
			413.23 · CODE ENFORCEMENT-POSTAGE	50.00
			413.31 UCC QUARTERLY FEES	87.00
			<b>Total 413.00 · UCC &amp; CODE ENFORCEMENT</b>	<b>2,137.00</b>
			<b>414.00 · ZONING</b>	
			414.10 · ZONING OFFICER WAGES	1,200.00
			414.49 · ZONING HEARINGS	300.00
			<b>Total 414.00 · ZONING</b>	<b>1,500.00</b>
			<b>415.00 · EMERGENCY MANAGEMENT</b>	
			415.42 · EMERGENCY MGMT - SWIFT ALERT	1,200.00
			<b>Total 415.00 · EMERGENCY MANAGEMENT</b>	<b>1,200.00</b>

			<b>418.00 · ENGINEERING SERVICES</b>	5,000.00
			<b>Total 410-419 · PUBLIC SAFETY CAT</b>	372,837.00
			<b>420-425 · HEALTH &amp; HUMAN SERVICES</b>	
			422.00 · ANIMAL CONTROL	100.00
			<b>Total 420-425 · HEALTH &amp; HUMAN SERVICES</b>	100.00
			<b>426-429 · PUBLIC WORKS-SANITATION</b>	
			426.45 · TRASH REMOVAL	1,200.00
			<b>Total 426-429 · PUBLIC WORKS-SANITATION</b>	1,200.00
			<b>430-439 · PUBLIC WORKS-HWYS /STREETS</b>	
			<b>430.00 · PUBLIC WORKS</b>	
			430.10 · PUBLIC WORKS-ROADMASTER WAGES	57,000.00
			430.14 · PUBLIC WORKS -FULL TIME WAGES	46,000.00
			430.15 · PUBLIC WORKS-PART TIME WAGES	4,500.00
			430.18 · PUBLIC WORKS-OVERTIME WAGES	1,000.00
			430.24 · PUBLIC WORKS OPERATING SUPPLIES	2,500.00
			430.32 · TELEPHONE-PUBLIC WORKS	900.00
			430.33 · PUBLIC WORKS - FUEL/MILEAGE	4,500.00
			430.37 · PUBLIC WORKS - MAINT. & REPAIR	4,000.00
			430.47 · DRUG & ALACHOL/CDL TESTING	350.00
			430.49 · PUBLIC WORKS - UNIFORM EXPENSE	1,200.00
			<b>Total 430.00 · PUBLIC WORKS</b>	121,950.00
			<b>432.00 · SNOW REMOVAL</b>	
			432.24 · SNOW REMOVAL -OPERATING SUPPLY	11,000.00
			<b>Total 432.00 · SNOW REMOVAL</b>	11,000.00
			<b>433.00 · TRAFFIC CONTROL DEVICES</b>	
			433.12 · LABOR-TRAFFIC CONTROL DEVICES	300.00
			433.24 · GENERAL SUPPLIES	100.00
			433.00 · TRAFFIC CONTROL DEVICES - Other	1,000.00
			<b>Total 433.00 · TRAFFIC CONTROL DEVICES</b>	1,400.00
			<b>434.00 · STREET LIGHTING</b>	11,000.00
			<b>436.00 · STORM SEWERS &amp; DRAINS</b>	
			436.24 · STORM SEWERS & DRAINS SUPPLY	7,500.00
			436.31 · STORM WATER MANAGEMENT	15,000.00
			436.00 · STORM SEWERS & DRAINS - Other	6,000.00
			<b>Total 436.00 · STORM SEWERS &amp; DRAINS</b>	28,500.00
			<b>437.00 · REPAIRS/TOOLS, MACHINERY</b>	
			437.12 · REPAIRS TO MACHINERY -LABOR	2,500.00
			437.25 · REPAIR TOOLS & MACHINERY SUPPLY	4,000.00
			437.45 · CONTRACTED -REPAIRS TO EQUIP.	500.00
			<b>Total 437.00 · REPAIRS/TOOLS, MACHINERY</b>	7,000.00
			<b>438.00 · HIGHWAY MAINTENANCE</b>	
			438.25 · SUPPLIES-REPAIRS TO HIGHWAYS	5,000.00
			438.38 · RENT OF MACHINERY	1,000.00
			<b>Total 438.00 · HIGHWAY MAINTENANCE</b>	6,000.00
			<b>Total 430-439 · PUBLIC WORKS-HWYS /STREETS</b>	186,850.00
			<b>448.00 · 448.00 WATER SYSTEM</b>	
			448.25 · WATER SYSTEM - MAINTENANCE	500.00
			448.36 · WATER SYSTEM - ELECTRIC/GAS	4,000.00
			448.37 · WATER SYSTEM-SUPPLIES/MAINT	300.00

		448.72 · WATER SYSTEM-IMPROVEMENTS	20,000.00
		<b>Total 448.00 · 448.00 WATER SYSTEM</b>	<b>24,800.00</b>
		<b>450-459 · CULTURE/RECREATION</b>	
		<b>454.00 · PARKS</b>	
		454.12 · PARK WAGES	
		454.34 · PARK - ADVERTISING	
		454.36 · PARK - UTILITIES	5,000.00
		<b>Total 454.00 · PARKS</b>	<b>5,000.00</b>
		456.52 · CONTRIBUTION TO LIBRARIES	12,000.00
		<b>Total 450-459 · CULTURE/RECREATION</b>	<b>17,000.00</b>
		<b>481-484 · EMPLOYER PAID BENEFITS \$ WITHHO</b>	
		481.10 · SOCIAL SECURITY EMPLOYER	11,500.00
		481.20 · MEDICARE - EMPLOYER	3,550.00
		481.30 · UC COMP. EMPLOYER PAID	5,000.00
		483.30 · PENSION /NON-UNIFORM	
		483.31 · PENSION / NON UNIFORM - ADMIN	250.00
		483.30 · PENSION /NON-UNIFORM - Other	13,478.00
		<b>Total 483.30 · PENSION /NON-UNIFORM</b>	<b>13,728.00</b>
		484.00 · WORKERS COMPENSATION INS.	19,000.00
		<b>Total 481-484 · EMPLOYER PAID BENEFITS \$ WITHHO</b>	<b>52,778.00</b>
		<b>486.00 · INSURANCE</b>	
		486.20 · PROPERTY & LIABILITY INSURANCE	33,301.00
		486.30 · INSURANCE - AUTOMOBILE	13,000.00
		486.40 · PUBLIC OFFICIALS E & O INSUR.	3,000.00
		486.60 · EMPLOYEE BLANKET BOND	150.00
		486.70 · FLOOD INSURANCE	1,800.00
		486.80 · INDUSTRIAL INSURANCE AUDIT	595.00
		<b>Total 486.00 · INSURANCE</b>	<b>51,846.00</b>
		<b>487.00 · EMPLOYEE INSURANCE BENEFITS</b>	
		487.10 · HEALTH INSURANCE	44,000.00
		487.20 · DENTAL INSURANCE	2,500.00
		487.30 · LIFE INSURANCE	5,000.00
		487.40 · INSURANCE - AFLAC	925.00
		<b>Total 487.00 · EMPLOYEE INSURANCE BENEFITS</b>	<b>52,425.00</b>
		<b>Total Expense</b>	<b>874,843.00</b>
		<b>Net Income</b>	<b>13,082.00</b>