

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
GENERAL FUND				
GENERAL FUND				
Revenue				
101-000-000-403-200	CURRENT PROPERTY TAX	424,152.03	425,000.00	450,000.00
101-000-000-423-200	MOBILE HOME TAXES	5,354.00	4,000.00	4,500.00
101-000-000-428-200	DELINQUENT P. PROPERTY TAX	4,087.61	.00	.00
101-000-000-450-900	MMRMA DISTRIBUTION	40,806.00	.00	.00
101-000-000-452-380	CONTRACTORS REGISTRATIONS	4,215.00	2,000.00	2,000.00
101-000-000-475-380	SOC SERV: C D B G REVENUE	62,003.00	50,000.00	50,000.00
101-000-000-477-200	DOG LICENSES	1,362.50	1,000.00	1,000.00
101-000-000-478-380	BUILDING PERMITS	222,910.00	120,000.00	120,000.00
101-000-000-479-380	HEATING PERMITS	45,915.00	25,000.00	35,000.00
101-000-000-480-380	PLUMBING PERMITS	24,728.00	15,000.00	20,000.00
101-000-000-481-380	ELECTRICAL PERMITS	47,280.00	20,000.00	25,000.00
101-000-000-490-200	OTHER LIC. & PERMIT	5,491.00	4,000.00	6,000.00
101-000-000-490-201	METRO AUTHORITY	12,107.62	12,000.00	12,000.00
101-000-000-570-961	ACTIVITY CENTER REVENUES	8,525.00	4,000.00	6,000.00
101-000-000-570-965	ACTIVITY CTR ANNEX UTILITIES	4,834.19	5,000.00	5,000.00
101-000-000-576-960	SALES TAX	1,646,954.00	1,550,000.00	1,600,000.00
101-000-000-607-805	CABLE TV FRANCHISE FEES	312,106.13	290,000.00	290,000.00
101-000-000-608-805	REZONING FEES, PLANNING	275.00	.00	.00
101-000-000-609-805	ZONING BD. OF APPEALS	10,700.00	5,000.00	6,000.00
101-000-000-610-805	SITE PL. REVIEW, OTHERS	8,580.00	5,000.00	6,000.00
101-000-000-625-805	SUMMER TAX COLLECTION FEE	46,264.68	43,000.00	48,500.00
101-000-000-627-000	ENHANCE ACCESS FEES	3,187.58	2,000.00	2,500.00
101-000-000-642-276	SALE OF CEMETERY LOTS	4,885.00	3,000.00	5,000.00
101-000-000-642-277	CEMETERY RESTITUTION	335.38	.00	.00
101-000-000-653-201	ZONING FINES	75.00	.00	.00
101-000-000-655-000	DISTRICT COURT MONIES	44,255.18	30,000.00	35,000.00
101-000-000-656-805	BOND FORFEITURES	4,354.00	.00	.00
101-000-000-664-200	INTEREST EARNINGS	35,805.22	18,000.00	30,000.00
101-000-000-675-000	PARK: RENTALS	150.00	500.00	.00
101-000-000-694-008	ORDINANCE VIOLATION REIMBURSE	1,335.00	2,500.00	2,000.00
101-000-000-694-100	SNOW REMOVAL REIMBURSEMENT	5,871.00	5,700.00	5,700.00
101-000-000-694-200	MISCELLANEOUS	15,109.32	8,000.00	8,000.00
101-000-000-694-203	ADMINISTRATION FEES	15,236.04	15,000.00	70,000.00
101-000-000-694-207	POLICE LEASE PAYMENTS	27,999.96	28,000.00	28,000.00
101-000-000-695-200	APPROPRIATION FUND BAL.	.00	57,153.00	.00

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Total GENERAL FUND:		3,097,249.44	2,749,853.00	2,873,200.00
LEGISLATIVE				
Expenditure				
101-101-000-703-000	LEGISLATIVE: SALARIES	21,000.00	21,000.00	23,016.00
101-101-000-820-000	LEGISLATIVE: DUES/ED/TRAVEL	1,105.90	6,000.00	6,000.00
Total LEGISLATIVE:		22,105.90	27,000.00	29,016.00
SUPERVISOR'S DEPT				
Expenditure				
101-171-000-703-000	SUP DEPT: SALARIES	75,000.12	75,000.00	75,000.00
101-171-000-705-000	SUP DEPT: CLERICAL WAGE	44,027.50	45,392.00	46,754.00
101-171-000-705-001	SUP DEPT: FLOATER WAGE	.00	16,933.00	16,956.00
101-171-000-707-006	SUP DEPT: MAINT WAGE	29,300.89	25,636.00	26,406.00
101-171-000-820-000	SUP DEPT: DUES/ED/TRAVEL	988.00	2,500.00	2,500.00
101-171-000-931-001	SUP DEPT: MAINT-WORK CREW	12,579.86	13,648.00	.00
Total SUPERVISOR'S DEPT:		161,896.37	179,109.00	167,616.00
ACCOUNTING DEPT				
Expenditure				
101-201-000-703-000	ACCTG: BOOKKEEPER WAGE	40,247.42	45,673.00	46,754.00
101-201-000-820-000	ACCTG: DUES/ED/TRAVEL	1,606.68	2,000.00	2,000.00
Total ACCOUNTING DEPT:		41,854.10	47,673.00	48,754.00
ASSESSING DEPT				
Expenditure				
101-209-000-705-000	ASSESSING: CLERICAL WAGE	21,214.79	25,363.00	26,125.00
101-209-000-820-000	ASSESSING: DUES/ED/TRAVEL	16.69	600.00	600.00
101-209-000-960-000	ASSESSING: TAX BD OF REVIEW	1,331.44	1,500.00	1,500.00
101-209-000-960-001	ASSESSING: OAKLAND COUNTY	126,321.41	131,000.00	132,310.00
Total ASSESSING DEPT:		148,884.33	158,463.00	160,535.00
CLERK'S DEPT				

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Expenditure				
101-215-000-701-002	CLERK: RECORDING SECTY	1,265.00	1,800.00	1,800.00
101-215-000-702-000	CLERK: DEPUTY WAGE	51,187.60	52,723.00	54,305.00
101-215-000-703-000	CLERK: SALARIES	71,250.14	71,250.00	71,250.00
101-215-000-704-000	CLERK: CERTIFICATION	2,034.00	2,000.00	3,000.00
101-215-000-705-000	CLERK: CLERICAL WAGE	35,233.61	36,374.00	37,466.00
101-215-000-714-003	CLERK: VOTING EQUIP MAINT	48.00	1,000.00	1,000.00
101-215-000-740-002	CLERK: ELECTION INSPECTORS	80.00	22,000.00	.00
101-215-000-741-002	CLERK: ELECTION EXPENSES	3,667.72	14,000.00	.00
101-215-000-741-003	CLERK: CAP ELECTION EQUIP	3,299.85	.00	.00
101-215-000-820-000	CLERK: DUES/ED/TRAVEL	2,322.69	3,000.00	4,000.00
101-215-000-821-003	CLERK: BALLOT CODING	.00	600.00	.00
Total CLERK'S DEPT:		170,228.61	204,747.00	172,821.00
TREASURER'S DEPT				
Expenditure				
101-253-000-702-000	TREAS: DEPUTY WAGE	52,128.55	53,788.00	55,402.00
101-253-000-703-000	TREAS: SALARIES	71,250.14	71,250.00	71,250.00
101-253-000-704-000	TREAS: CERTIFICATION	710.00	1,000.00	1,000.00
101-253-000-705-000	TREAS: CLERICAL WAGE	36,693.78	37,880.00	39,017.00
101-253-000-706-000	TREAS: PART-TIME SEASONAL	3,499.83	6,951.00	7,160.00
101-253-000-820-000	TREAS: DUES/ED/TRAVEL	2,757.73	3,000.00	3,000.00
Total TREASURER'S DEPT:		167,040.03	173,869.00	176,829.00
CEMETERY				
Expenditure				
101-276-000-935-000	CEMETERY: SEXTON	30,391.81	31,106.00	32,040.00
101-276-000-936-000	CEMETERY: MISCELLANEOUS	.00	4,500.00	3,500.00
101-276-000-937-000	CEMETERY: MAJOR MAINT	14,576.89	.00	.00
Total CEMETERY:		44,968.70	35,606.00	35,540.00
ACTIVITY CENTER				
Expenditure				
101-289-000-703-007	ACTIVITY CTR: DIR. WAGE	35,060.26	36,193.00	40,950.00
101-289-000-704-000	ACTIVITY CTR: COORDINATOR WAGE	1,360.00	12,480.00	12,480.00
101-289-000-705-007	ACTIVITY CTR: CLERICAL WAGE	28,278.52	30,128.00	31,032.00

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101-289-000-705-008	ACTIVITY CTR: SECURITY	1,722.16	3,500.00	4,000.00
101-289-000-727-000	ACTIVITY CTR: OFFICE SUPPLIES	4,543.59	4,200.00	5,000.00
101-289-000-728-000	ACTIVITY CTR: POSTAGE	257.84	1,000.00	1,000.00
101-289-000-729-001	ACTIVITY CTR: OPER. SUPPLIES	3,185.47	4,200.00	5,000.00
101-289-000-820-000	ACTIVITY CTR: DUES/ED/TRAVEL	.00	700.00	700.00
101-289-000-853-000	ACTIVITY CTR: PHONE SERVICE	579.94	1,500.00	1,500.00
101-289-000-854-000	ACTIVITY CTR: INTERNET SERVICE	1,695.07	2,500.00	2,500.00
101-289-000-903-000	ACTIVITY CTR: ADVERT./PRINTING	3,902.49	5,500.00	5,500.00
101-289-000-920-000	ACTIVITY CTR: UTILITIES	7,870.48	9,000.00	9,000.00
101-289-000-931-000	ACTIVITY CTR: BUILDING MAINT	21,564.91	15,000.00	25,000.00
101-289-000-931-001	ACTIVITY CTR: MAINT-WORK CREW	8,310.54	8,212.00	8,871.00
101-289-000-933-000	ACTIVITY CTR: OFF. EQUIP MAINT	7,157.73	2,500.00	2,500.00
101-289-001-853-000	ANNEX: INTERNET SERVICE	.00	900.00	900.00
101-289-001-920-002	ANNEX: UTILITIES	6,846.44	9,000.00	9,000.00
101-289-001-931-002	ANNEX: BUILDING MAINT	38,950.86	5,000.00	39,000.00
101-289-001-956-002	ANNEX: MISCELLANEOUS	494.94	.00	.00
Total ACTIVITY CENTER:		171,781.24	151,513.00	203,933.00

GENERAL GOVERNMENT

Expenditure

101-290-000-727-000	GEN GOV: OFFICE SUPPLIES	7,434.00	10,000.00	12,000.00
101-290-000-728-000	GEN GOV: POSTAGE	5,105.02	9,900.00	9,900.00
101-290-000-792-000	GEN GOV: MEMBER FEES	9,635.16	10,000.00	10,000.00
101-290-000-793-000	GEN GOV: BANK FEES	4,360.46	8,000.00	5,000.00
101-290-000-799-000	GEN GOV: TAX BILL PRINTING	13,927.53	14,000.00	14,000.00
101-290-000-802-000	GEN GOV: AUDITING	44,800.00	44,800.00	55,000.00
101-290-000-804-000	GEN GOV: LEGAL SERVICES	52,387.25	65,000.00	75,000.00
101-290-000-806-000	GEN GOV: COURT WITNESS FEES	42.00	500.00	500.00
101-290-000-810-000	GEN GOV: PROF SERVICES	21,395.00	30,000.00	60,000.00
101-290-000-852-000	GEN GOV: FIBER-OTHER COMMUNICA	.00	.00	10,000.00
101-290-000-853-000	GEN GOV: PHONE SERVICE	10,230.01	11,000.00	11,000.00
101-290-000-855-000	GEN GOV: WEBSITE	1,800.64	1,500.00	2,000.00
101-290-000-856-000	GEN GOV: STORM WATER PERMIT	500.00	800.00	800.00
101-290-000-903-000	GEN GOV: ADVERTISING	13,174.02	22,500.00	22,500.00
101-290-000-903-100	GEN GOV: PRINTING	2,221.98	3,000.00	4,500.00
101-290-000-913-000	GEN GOV: GEN INSURANCE	47,492.82	70,000.00	70,000.00
101-290-000-920-000	GEN GOV: UTILITIES	61,866.30	60,000.00	60,000.00
101-290-000-931-000	GEN GOV: TOWNSHIP MAINTENANCE	43,325.37	50,000.00	25,000.00

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101-290-000-933-000	GEN GOV: EQ/SW MAINT CONTRACT	27,313.99	35,000.00	35,000.00
101-290-000-934-000	GEN GOV: VEHICLE OP MAINT	2,644.21	2,000.00	2,000.00
101-290-000-940-000	GEN GOV: SNOWPLOW SERV	40,599.00	30,000.00	30,000.00
101-290-000-956-000	GEN GOV: MISCELLANEOUS	1,697.17	20,000.00	10,000.00
101-290-000-956-001	GEN GOV: MISC. GRANT EXPENSE	5,440.00	.00	.00
101-290-000-967-000	GEN GOV: METRO AUTHORITY EXP	10,673.89	12,000.00	12,000.00
101-290-000-970-000	GEN GOV: EQUIP CAP OUTLAY	7,516.98	3,000.00	38,000.00
101-290-000-973-000	GEN GOV: COMP CAP OUTLAY	633.58	18,400.00	20,000.00
101-290-000-973-001	GEN GOV: COMMUNITY ROUND TABLE	4,600.00	15,000.00	15,000.00
101-290-000-973-002	GEN GOV: COMPUTER SOFTWARE	9,600.45	4,500.00	6,500.00
101-290-000-974-401	GEN GOV: TRANS TO CAP IMPROV	1,000,000.00	37,220.00	.00
Total GENERAL GOVERNMENT:		1,449,149.67	588,120.00	615,700.00
TWP COMMUNITY PARKS				
Expenditure				
101-292-000-756-000	PARKS: HIGHLAND STATION	84.64	2,500.00	2,500.00
101-292-000-756-001	PARKS: VETERAN'S PARK	1,952.28	2,500.00	2,500.00
101-292-000-756-002	PARKS: HICKORY RIDGE	209.80	6,000.00	3,000.00
101-292-000-756-003	PARKS: DUCK LAKE PINES	590.45	8,000.00	3,000.00
101-292-000-920-000	PARKS: UTILITIES	2,324.74	2,000.00	2,000.00
101-292-000-935-000	PARKS: MAINTENANCE	12,445.75	10,000.00	18,000.00
101-292-000-956-004	PARKS: TWP BEAUTIF PROJ	3,500.00	3,500.00	3,500.00
101-292-000-957-000	PARKS: HISTORICAL MARKERS	.00	3,000.00	3,000.00
101-292-000-975-000	PARKS: FIREWORKS	10,000.00	10,000.00	12,000.00
Total TWP COMMUNITY PARKS:		31,107.66	47,500.00	49,500.00
GENERAL GOVT PERSONNEL				
Expenditure				
101-295-000-714-000	GGP: TUITION REIMB	.00	3,000.00	3,000.00
101-295-000-715-000	GGP:HEALTH/DENTAL/LIFE/DIS INS	148,302.68	177,000.00	170,000.00
101-295-000-715-001	GGP: CASH IN LIEU BENEF BUYOUT	21,166.68	48,000.00	65,000.00
101-295-000-715-002	GGP: RETIREE MEDICAL	.00	80,000.00	.00
101-295-000-715-004	GGP: BCN HEALTH REIMBURSEMENT	46,295.81	60,000.00	45,000.00
101-295-000-717-000	GGP: EMPLR PAYROLL TAX	71,211.99	76,865.00	78,000.00
101-295-000-718-000	GGP: DEFINED CONTRIBUTION PLAN	86,693.92	93,346.00	116,000.00
101-295-000-719-000	GGP: UNEMPLOYMENT CLAIMS	.00	7,240.00	.00
101-295-000-720-000	GGP: MERIT INCREASES	6,890.47	10,000.00	10,000.00

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Total GENERAL GOVT PERSONNEL:		380,561.55	555,451.00	487,000.00
ORDINANCE ENFORCEMENT				
Expenditure				
101-301-000-703-000	OE: ZONING ADMINISTRATOR WAGE	45,838.22	47,140.00	48,554.00
101-301-000-806-001	OE: VIOLATION CORRECTIONS	7,770.00	5,000.00	5,000.00
101-301-000-810-003	OE: ORDINANCE OFFICER WAGE	20,695.58	19,500.00	23,085.00
Total ORDINANCE ENFORCEMENT:		74,303.80	71,640.00	76,639.00
BUILDING DEPT				
Expenditure				
101-371-000-703-000	BLDG: INSPECTOR WAGE	63,137.49	64,895.00	66,842.00
101-371-000-704-000	BLDG: CLERICAL WAGE 1	34,997.15	36,073.00	37,155.00
101-371-000-705-000	BLDG: CLERICAL WAGE 2	27,780.61	28,644.00	31,611.00
101-371-000-710-001	BLDG: INSP/ELEC/PLUMB/HTG	98,123.36	90,000.00	95,000.00
101-371-000-710-002	BLDG: SEWER TAP INSP	.00	500.00	500.00
101-371-000-728-000	BLDG: POSTAGE	469.90	500.00	500.00
101-371-000-820-000	BLDG: DUES/ED/TRAVEL	1,059.44	2,500.00	2,500.00
Total BUILDING DEPT:		225,567.95	223,112.00	234,108.00
PLANNING DEPT				
Expenditure				
101-400-000-703-002	PLNG: DIR. OF PLAN & DEV. WAGE	67,495.10	69,554.00	71,641.00
101-400-000-704-000	PLNG: CERTIFICATION	1,134.41	2,000.00	2,000.00
101-400-000-705-000	PLNG: CLERICAL WAGE	.00	31,317.00	31,200.00
101-400-000-706-000	PLNG: OVERTIME	.00	800.00	800.00
101-400-000-820-000	PLNG: DUES/ED/TRAVEL	2,164.03	1,200.00	1,200.00
101-400-100-701-000	PLNG COMM: RECORDING SECTY	855.00	1,500.00	2,400.00
101-400-100-819-000	PLNG COMM: COMMISSION	3,550.00	6,000.00	11,400.00
101-400-100-820-000	PLNG COMM: DUES/ED/TRAVEL	2,047.56	5,000.00	5,000.00
101-400-100-821-000	PLNG COMM: SUB-COMMITTEE	217.50	750.00	750.00
101-400-100-903-005	PLNG COMM: ADVERTISING/PRTG	78.47	1,500.00	4,500.00
101-400-100-904-101	PLNG COMM: ORDINANCE REVISION	2,735.41	3,000.00	.00
Total PLANNING DEPT:		80,277.48	122,621.00	130,891.00

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ZONING BOARD OF APPEALS				
Expenditure				
101-410-000-710-008	ZBA: MEMBERS' FEES	7,440.00	7,000.00	8,880.00
101-410-000-711-008	ZBA: RECORDING SECRETARY	2,090.00	2,000.00	2,400.00
101-410-000-810-000	ZBA: PROFESSIONAL SERVICES	.00	500.00	500.00
101-410-000-820-000	ZBA: DUES/ED/TRAVEL	151.67	1,000.00	1,000.00
101-410-000-903-005	ZBA: ADVERTISING	2,357.04	1,700.00	1,700.00
101-410-000-903-008	ZBA: ZONING BOOKS	.00	300.00	300.00
Total ZONING BOARD OF APPEALS:		12,038.71	12,500.00	14,780.00
SOCIAL SERVICES				
Expenditure				
101-673-000-702-000	SOC SERV: CROSSING GUARDS	7,799.07	8,137.00	9,150.00
101-673-000-842-000	SOC SERV: DECOR-XMAS LIGHTS	1,066.55	2,500.00	2,500.00
101-673-000-844-000	SOC SERV: YOUTH PROMOTION	10,000.00	7,500.00	7,500.00
101-673-000-845-000	SOC SERV: COMMUNITY PROMOTIONS	5,000.00	7,500.00	7,500.00
101-673-000-857-000	SOC SERV: CDBG EXPENSES	51,732.00	50,000.00	50,000.00
Total SOCIAL SERVICES:		75,597.62	75,637.00	76,650.00
GENERAL FUND Revenue Total:		3,097,249.44	2,749,853.00	2,873,200.00
GENERAL FUND Expenditure Total:		3,257,363.72	2,674,561.00	2,680,312.00
Net Total GENERAL FUND:		160,114.28-	75,292.00	192,888.00

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ROAD FUND				
ROAD FUND Revenue				
201-000-000-664-000	INTEREST EARNINGS	2,562.28	.00	.00
201-000-000-694-200	MISCELLANEOUS REVENUE	46,281.00	.00	.00
201-000-000-694-401	TRANSFER IN FROM CAPITAL IMP.	31,202.75	.00	.00
201-000-000-695-200	APPROPRIATION FUND BAL.	.00	139,613.00	60,000.00
Total ROAD FUND:		80,046.03	139,613.00	60,000.00
ROAD EXPENDITURES				
Expenditure				
201-290-000-952-000	DUST CONTROL	43,347.62	60,000.00	60,000.00
201-290-000-953-000	TRI PARTY PROGRAM	59,398.00	39,613.00	.00
201-290-000-957-000	ROAD PARTICIPATION PROJECTS	31,202.75	40,000.00	.00
Total ROAD EXPENDITURES:		133,948.37	139,613.00	60,000.00
ROAD FUND Revenue Total:		80,046.03	139,613.00	60,000.00
ROAD FUND Expenditure Total:		133,948.37	139,613.00	60,000.00
Net Total ROAD FUND:		53,902.34-	.00	.00

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BUS TRANSPORTATION				
BUS TRANSPORTATION Revenue				
205-000-000-475-380	CDBG-FEDERAL GOVT HUD	12,957.00	12,681.00	12,681.00
205-000-000-565-001	SPECIALIZED SVCS MDOT-STATE	23,809.00	23,605.00	23,605.00
205-000-000-565-002	HT MUNICIPAL CREDITS-STATE	18,886.00	18,886.00	18,886.00
205-000-000-565-003	CWL MUNICIPAL CREDITS-STATE	.00	33,058.00	132,222.00
205-000-000-570-961	HT GRANT OPERATING-FEDERAL	79,496.22	124,822.00	118,425.00
205-000-000-570-962	HT GRANT PREVENTATIVE-FEDERAL	27,504.00	21,120.00	28,280.00
205-000-000-570-963	HT GRANT MOBILITY MGMT-FEDERAL	17,724.47	23,454.00	30,123.00
205-000-000-582-002	WOTA SEMCOG CONTRIBUTIONS	.00	50,000.00	50,000.00
205-000-000-694-001	HT BUS FARES	17,582.25	30,000.00	30,000.00
205-000-000-694-002	HT PREPAID BUS FARES	13,450.50	.00	.00
205-000-000-694-003	HT DONATIONS	6,007.02	13,660.00	16,039.00
205-000-000-694-004	CWL BUS FARES	.00	520.00	5,000.00
Total BUS TRANSPORTATION:		217,416.46	351,806.00	465,261.00
BUS EXPENDITURES Expenditure				
205-290-000-701-001	BUS: CWL I/F SVCS TWNSHP	.00	1,300.00	5,200.00
205-290-000-701-002	BUS: CWL I/F SVCS CITY	.00	1,300.00	5,200.00
205-290-000-701-003	BUS: CWL DIRECTOR F-T WAGE	.00	3,047.00	12,188.00
205-290-000-701-004	BUS: CWL DRIVER F-T WAGE SB	.00	1,219.00	4,875.00
205-290-000-701-005	BUS: CWL DRIVER P-T WAGE RC	.00	546.00	2,184.00
205-290-000-701-006	BUS: CWL DRIVER P-T WAGE PD	.00	569.00	2,275.00
205-290-000-701-007	BUS: CWL DRIVER/OF P-T WAGE SZ	.00	163.00	650.00
205-290-000-701-008	BUS: CWL ASSISTANT F-T WAGE LS	.00	1,463.00	5,850.00
205-290-000-703-001	BUS: HT DIRECTOR F-T WAGE	33,600.27	34,613.00	34,613.00
205-290-000-703-002	BUS: HT DRIVER F-T WAGE SB	31,250.89	32,175.00	32,175.00
205-290-000-704-001	BUS: HT DRIVER P-T WAGE RC	19,576.50	21,866.00	21,112.00
205-290-000-704-002	BUS: HT DRIVER P-T WAGE JW	3,963.77	12,337.00	7,488.00
205-290-000-704-003	BUS: HT DRIVER P-T WAGE PD	15,105.63	17,472.00	14,625.00
205-290-000-704-005	BUS: HT DRIVER P-T WAGE SZ	.00	.00	7,800.00
205-290-000-705-001	BUS: HT ASSISTANT F-T WAGE LS	15,426.55	19,227.00	26,325.00
205-290-000-706-000	BUS: CWL DRIVER P-T WAGE D1 GH	.00	3,536.00	14,144.00
205-290-000-706-001	BUS: CWL DRIVER P-T WAGE D2 RK	.00	3,120.00	12,480.00
205-290-000-706-002	BUS: CWL DRIVER P-T WAGE D3 RH	.00	3,120.00	12,480.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
205-290-000-706-003	BUS: CWL DRIVER P-T WAGE D4	.00	3,120.00	12,480.00
205-290-000-727-000	BUS: HT OFFICE SUPPLIES	296.37	600.00	700.00
205-290-000-727-001	BUS: CWL OFFICE SUPPLIES	.00	75.00	300.00
205-290-000-801-002	BUS: WOTA SEMCOG CONSULTING	.00	.00	6,900.00
205-290-000-804-000	BUS: HT LEGAL SERVICES	478.50	.00	3,000.00
205-290-000-804-001	BUS: CWL LEGAL SERVICES	.00	250.00	1,000.00
205-290-000-804-002	BUS: WOTA SEMCOG LEGAL SERVICE	.00	.00	6,000.00
205-290-000-805-002	BUS: WOTA SEMCOG GRANT MGMNT	.00	.00	2,500.00
205-290-000-820-000	BUS: HT DUES/ED/TRAVEL	83.39	1,000.00	3,700.00
205-290-000-820-001	BUS: CWL DUES/ED/TRAVEL	.00	375.00	1,500.00
205-290-000-820-002	BUS:WOTA SEMCOG DUES/ED/TRAVEL	.00	.00	4,500.00
205-290-000-853-000	BUS: HT PHONE/UTILITIES	2,026.34	3,600.00	3,870.00
205-290-000-853-001	BUS: CWL PHONE/UTILITIES	.00	405.00	1,620.00
205-290-000-865-000	BUS: HT VEHICLE MAINTENANCE	23,511.71	21,120.00	19,780.00
205-290-000-865-001	BUS: CWL VEHICLE MAINTENANCE	.00	2,335.00	9,340.00
205-290-000-866-000	BUS: HT VEHICLE GAS/OIL	17,206.04	15,000.00	17,000.00
205-290-000-866-001	BUS: CWL VEHICLE GAS/OIL	.00	2,250.00	9,000.00
205-290-000-903-000	BUS: HT ADVERTISING	654.87	4,323.00	1,323.00
205-290-000-903-001	BUS: CWL ADVERTISING	.00	250.00	1,000.00
205-290-000-903-002	BUS: WOTA SEMCOG ADVERTISING	.00	.00	3,400.00
205-290-000-913-000	BUS: HT GEN INSUR-PROP/LIAB/WC	14,332.57	14,595.00	14,595.00
205-290-000-913-001	BUS:CWL GEN INSUR-PROP/LIAB/WC	.00	1,309.00	5,237.00
205-290-000-955-002	BUS: WOTA SEMCOG MISC	.00	.00	3,000.00
205-290-000-985-000	BUS: HT SOFTWARE/HARDWARE	.00	.00	4,550.00
205-290-000-985-001	BUS: CWL SOFTWARE/HARDWARE	.00	488.00	1,950.00
205-290-000-985-002	BUS: WOTA SEMCOG SOFT/HARDWARE	.00	.00	21,700.00

Total BUS EXPENDITURES:

177,513.40 228,168.00 381,609.00

DEPARTMENT: 295

Expenditure

205-295-000-715-000	BUS:HEALTH/DENTAL/LIFE/DIS INS	22,522.75	32,932.00	32,932.00
205-295-000-715-002	BUS: CWL DISABIL INS PORTION	.00	.00	300.00
205-295-000-715-004	BUS: BCN HEALTH REIMBURSEMENT	5,040.23	18,275.00	18,275.00
205-295-000-717-000	BUS: HT EMPLR PAYROLL TAX	8,710.49	9,075.00	9,075.00
205-295-000-717-001	BUS: CWL EMPLR PAYROLL TAX	.00	3,338.00	13,352.00
205-295-000-718-000	BUS: DEFINED CONTRIBUTION PLAN	2,394.87	10,018.00	8,579.00
205-295-000-718-001	BUS: CWL DEFINED CONTR PORTION	.00	.00	1,139.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
Total DEPARTMENT: 295:		38,668.34	73,638.00	83,652.00
BUS TRANSPORTATION Revenue Total:		217,416.46	351,806.00	465,261.00
BUS TRANSPORTATION Expenditure Total:		216,181.74	301,806.00	465,261.00
Net Total BUS TRANSPORTATION:		1,234.72	50,000.00	.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
FIRE FUND				
FIRE FUND Revenue				
206-000-000-403-206	PROPERTY TAXES	993,105.81	1,000,000.00	1,051,924.00
206-000-000-570-206	GRANT REVENUE	38,942.60	.00	.00
206-000-000-655-206	COST RECOVERY	9,958.42	.00	.00
206-000-000-656-001	OPERATING TR IN FOR EMS	2,857.45	2,000.00	2,000.00
206-000-000-664-206	INTEREST ON INVESTMENTS	12,795.81	10,000.00	10,000.00
206-000-000-671-206	ASSET SALE PROCEEDS	34,900.00	.00	.00
206-000-000-694-200	MISCELLANEOUS	256.99	2,000.00	.00
206-000-000-695-200	APPROPRIATION FUND BAL.	.00	63,315.00	.00
Total FIRE FUND:		1,092,817.08	1,077,315.00	1,063,924.00
FIRE EXPENDITURES				
Expenditure				
206-290-000-717-000	EMPLOYER PAYROLL TAX	42,455.85	45,940.00	45,212.00
206-290-001-715-206	FIRE: INSURANCE/BONDS	74,769.25	85,375.00	90,000.00
206-290-001-716-206	FIRE: DISASTER RECOVERY	1,000.00	5,000.00	5,000.00
206-290-001-727-206	FIRE: SUPPLIES	6,555.95	12,000.00	7,000.00
206-290-001-728-206	FIRE: UNIFORMS	31,458.46	30,000.00	30,000.00
206-290-001-804-206	FIRE: LEGAL SERVICES	4,828.20	2,500.00	5,000.00
206-290-001-819-206	FIRE: FIREFIGHTERS MEDICAL	5,733.33	10,000.00	10,000.00
206-290-001-820-206	FIRE: DUES & EDUCATION	21,178.94	10,000.00	10,000.00
206-290-001-821-206	FIRE: FIREFIGHTERS PAYROLL	477,704.61	527,000.00	500,000.00
206-290-001-823-206	FIRE: INSTRUCTOR TRAINING	997.39-	3,500.00	3,500.00
206-290-001-825-206	FIRE: CHIEF'S COMPENSATION	78,131.00	68,850.00	70,916.00
206-290-001-827-206	FIRE: MARSHAL COMPENSATION	525.00	19,500.00	23,085.00
206-290-001-835-206	FIRE: MEDICAL SUPPLIES	11,007.72	15,000.00	15,000.00
206-290-001-852-206	FIRE: RADIO COMMUNICATIONS	43,282.18	46,000.00	45,000.00
206-290-001-865-206	FIRE: VEHICLE REPAIR	70,205.54	30,000.00	30,000.00
206-290-001-866-206	FIRE: VEHICLE GAS/OIL	13,522.15	20,000.00	20,000.00
206-290-001-890-206	FIRE: PUBLIC EDUCATION	.00	.00	5,000.00
206-290-001-920-206	FIRE: PUBLIC UTILITIES	23,841.19	30,000.00	30,000.00
206-290-001-931-206	FIRE: BLDG MAINT/REPAIR	21,682.37	20,000.00	20,000.00
206-290-001-933-206	FIRE: EQUIP MAINT	20,983.28	12,000.00	15,000.00
206-290-001-936-206	FIRE: SOFTWARE MAINTENANCE	7,194.35	13,000.00	10,000.00
206-290-001-956-206	FIRE: MISC EXPENSE	14,072.44	10,000.00	10,000.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
206-290-001-958-206	FIRE: GRANT EXPENSE	15,232.62	.00	.00
206-290-001-973-206	FIRE: COMPUTERS/SOFTWARE	28,979.43	5,000.00	5,000.00
206-290-001-974-206	FIRE: TRSFR TO FIRE CAP IMP	661,680.78	.00	.00
206-290-001-978-206	FIRE: NEW PROJECTS	13,887.88	15,000.00	10,000.00
Total FIRE EXPENDITURES:		1,688,915.13	1,035,665.00	1,014,713.00
GENERAL GOVT PERSONNEL				
Expenditure				
206-295-000-715-000	FIRE:HEALTH/DENTAL/LIFE/DISINS	.00	28,032.00	28,032.00
206-295-000-715-001	FIRE:CASH IN LIEU BENEF BUYOUT	.00	9,200.00	9,200.00
206-295-000-718-000	FIRE:DEFINED CONTRIBUTION PLAN	.00	4,418.00	4,418.00
Total GENERAL GOVT PERSONNEL:		.00	41,650.00	41,650.00
FIRE FUND Revenue Total:		1,092,817.08	1,077,315.00	1,063,924.00
FIRE FUND Expenditure Total:		1,688,915.13	1,077,315.00	1,056,363.00
Net Total FIRE FUND:		596,098.05-	.00	7,561.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
POLICE FUND				
POLICE FUND Revenue				
207-000-000-403-000	CURRENT TAXES	2,438,564.72	2,450,000.00	2,560,000.00
207-000-000-654-000	MINI CONTRACT	5,797.63	12,000.00	12,000.00
207-000-000-654-100	AMERICAN AG. CONTRACT	148,500.00	162,000.00	162,000.00
207-000-000-657-000	RETURNABLE LIQUOR LICENSE FEES	9,981.40	9,600.00	9,600.00
207-000-000-664-000	INTEREST EARNINGS	19,730.64	7,500.00	15,000.00
207-000-000-694-002	SCHOOL PARTICIPATION	97,302.52	105,000.00	105,000.00
207-000-000-694-200	MISCELLANEOUS	547.56	.00	.00
Total POLICE FUND:		2,720,424.47	2,746,100.00	2,863,600.00
POLICE EXPENDITURES				
Expenditure				
207-290-000-715-002	POLICE: RETIREE MEDICAL	1,536.00	3,500.00	2,000.00
207-290-000-716-001	POLICE: DISASTER RECOVERY	.00	5,000.00	5,000.00
207-290-000-717-000	POLICE: EMPLOYER PAYROLL TAX	2,042.61	2,200.00	2,200.00
207-290-000-815-000	POLICE: SHERIFF'S MAINT	11,786.63	12,000.00	12,000.00
207-290-000-815-001	POLICE: SUBSTATION LEASE/LC	27,999.96	28,000.00	28,000.00
207-290-000-816-000	POLICE: OAKLAND CO SHER CONT	2,249,413.37	2,353,498.00	2,466,980.00
207-290-000-816-002	POLICE: CLERICAL WAGE	26,821.96	28,000.00	28,000.00
207-290-000-816-003	POLICE:SCHOOL RESOURCE OFFICER	.00	105,000.00	105,000.00
207-290-000-817-000	POLICE: MINI CONTRACT	5,797.63	12,000.00	12,000.00
207-290-000-817-001	POLICE: OVERTIME	128,044.11	180,000.00	189,000.00
207-290-000-920-000	POLICE: UTILITIES	8,202.31	12,000.00	12,000.00
207-290-000-956-000	POLICE: MISCELLANEOUS	140.70	1,500.00	1,500.00
207-290-000-970-000	POLICE: EQUIP CAP OUTLAY	1,535.00	1,500.00	1,500.00
207-290-000-970-003	POLICE: BUILDING REN	2,439.00	1,900.00	2,000.00
Total POLICE EXPENDITURES:		2,465,759.28	2,746,098.00	2,867,180.00
POLICE FUND Revenue Total:		2,720,424.47	2,746,100.00	2,863,600.00
POLICE FUND Expenditure Total:		2,465,759.28	2,746,098.00	2,867,180.00
Net Total POLICE FUND:		254,665.19	2.00	3,580.00-

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
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Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
POST-RETIREMENT BENEFITS				
POST-RETIREMENT BENEFITS Revenue				
211-000-000-664-000	INTEREST EARNINGS	55,092.27	.00	.00
211-000-000-664-001	GAINS/LOSSES	28,193.18	.00	.00
Total POST-RETIREMENT BENEFITS:		83,285.45	.00	.00
POST RETIRMENT EXPENDITURES				
Expenditure				
211-290-000-700-000	RETIREE OPEB EXPENSE	47,922.00	.00	80,000.00
211-290-000-956-000	OPEB: MISCELLANEOUS	4,261.14	.00	.00
Total POST RETIRMENT EXPENDITURES:		52,183.14	.00	80,000.00
POST-RETIREMENT BENEFITS Revenue Total:		83,285.45	.00	.00
POST-RETIREMENT BENEFITS Expenditure Total:		52,183.14	.00	80,000.00
Net Total POST-RETIREMENT BENEFITS:		31,102.31	.00	80,000.00-

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
REFUSE FUND				
REFUSE FUND Revenue				
226-000-000-600-805	REFUSE COLLECTION	984,149.70	1,072,830.00	1,072,830.00
226-000-000-664-200	INTEREST EARNINGS	5,074.57	5,000.00	5,000.00
226-000-000-694-200	MISCELLANEOUS	7,584.00	.00	.00
Total REFUSE FUND:		996,808.27	1,077,830.00	1,077,830.00
REFUSE EXPENDITURES				
Expenditure				
226-528-000-705-000	REFUSE: CLERICAL WAGE	9,529.54	10,870.00	11,196.00
226-528-000-706-000	REFUSE: CONTRACTOR	990,958.48	996,000.00	996,000.00
226-528-000-717-000	REFUSE: EMPLR PAYROLL TAX	729.00	831.00	857.00
226-528-000-956-001	REFUSE: COMM SERVICE PROJ	48,419.50	55,000.00	.00
226-528-000-956-002	REFUSE: FUND ADMIN COSTS	9,861.00	9,960.00	9,960.00
Total REFUSE EXPENDITURES:		1,059,497.52	1,072,661.00	1,018,013.00
REFUSE FUND Revenue Total:		996,808.27	1,077,830.00	1,077,830.00
REFUSE FUND Expenditure Total:		1,059,497.52	1,072,661.00	1,018,013.00
Net Total REFUSE FUND:		62,689.25-	5,169.00	59,817.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
CAPITAL IMPROVEMENT FUND				
CAPITAL IMPROVEMENT FUND				
Revenue				
401-000-000-475-381	STATE GRANT REVENUE	115,856.87	.00	.00
401-000-000-642-002	LAND SALE	376,000.00	.00	.00
401-000-000-656-000	OPERATING TRANSFER IN	1,000,000.00	37,220.00	.00
401-000-000-657-000	CONTRIBUTION FROM MARATHON	570,507.00	.00	.00
401-000-000-664-200	INTEREST EARNINGS	21,087.06	.00	50,000.00
401-000-000-664-201	INTEREST EARNINGS DDA LOAN	7,455.81	.00	.00
401-000-000-689-001	CELL TOWER LEASE	129,892.78	.00	132,000.00
401-000-000-695-200	APPROPRIATION FUND BAL.	.00	313,380.00	162,750.00
Total CAPITAL IMPROVEMENT FUND:		2,220,799.52	350,600.00	344,750.00
CEMETERY				
Expenditure				
401-276-000-938-000	CEMETERY IMPROVEMENTS	.00	50,000.00	50,000.00
Total CEMETERY:		.00	50,000.00	50,000.00
ACTIVITY CENTER				
Expenditure				
401-289-000-938-002	ANNEX IMPROVEMENTS	.00	51,000.00	15,000.00
Total ACTIVITY CENTER:		.00	51,000.00	15,000.00
CAPITAL IMP EXPENDITURES				
Expenditure				
401-290-000-804-000	LEGAL SERVICES	9,411.10	.00	.00
401-290-000-810-000	PROFESSIONAL SERVICES	72,620.06	77,380.00	.00
401-290-000-925-000	CAPITAL OUTLAY EXPENSE	570,507.00	.00	.00
401-290-000-938-000	TOWNSHIP IMPROVEMENTS	.00	100,000.00	100,000.00
401-290-000-938-008	M59 BIKEPATHS	.00	.00	139,750.00
401-290-000-970-002	LAND PURCHASE	141,467.48	33,720.00	.00
401-290-000-973-000	NETWORK WIRING	20,145.60	3,500.00	.00
401-290-000-974-201	TRANSFER TO ROAD FUND	31,202.75	.00	.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
Total CAPITAL IMP EXPENDITURES:		845,353.99	214,600.00	239,750.00
COMMUNITY PARKS				
Expenditure				
401-292-000-938-002	HICKORY RIDGE PARK IMPROVEMENT	.00	15,000.00	20,000.00
401-292-000-938-003	DUCK LAKE PARK IMPROVEMENT	.00	20,000.00	20,000.00
Total COMMUNITY PARKS:		.00	35,000.00	40,000.00
CAPITAL IMPROVEMENT FUND Revenue Total:		2,220,799.52	350,600.00	344,750.00
CAPITAL IMPROVEMENT FUND Expenditure Total:		845,353.99	350,600.00	344,750.00
Net Total CAPITAL IMPROVEMENT FUND:		1,375,445.53	.00	.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
FIRE CAPITAL FUND				
FIRE CAPITAL FUND Revenue				
402-000-000-657-000	CONTRIBUTION FR FIRE FUND	661,680.78	.00	.00
402-000-000-664-000	INTEREST EARNINGS	3,656.18	.00	.00
402-000-000-695-200	APPROPRIATION FUND BAL.	.00	200,000.00	.00
Total FIRE CAPITAL FUND:		665,336.96	200,000.00	.00
FIRE CAPITAL EXPENDITURES				
Expenditure				
402-290-000-942-000	VEHICLES	.00	190,500.00	.00
402-290-000-988-001	CONSTR IN PROCESS FIRE MIL ST1	.00	5,000.00	.00
402-290-000-988-002	CONSTR IN PROCESS FIRE MIL ST2	.00	4,500.00	.00
Total FIRE CAPITAL EXPENDITURES:		.00	200,000.00	.00
FIRE CAPITAL FUND Revenue Total:		665,336.96	200,000.00	.00
FIRE CAPITAL FUND Expenditure Total:		.00	200,000.00	.00
Net Total FIRE CAPITAL FUND:		665,336.96	.00	.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
LIBRARY BUILDING FUND				
LIBRARY BUILDING FUND Revenue				
471-000-000-403-200	CURRENT PROPERTY TAX	384,204.25	385,000.00	266,000.00
471-000-000-664-000	INTEREST EARNINGS	1,414.72	.00	.00
471-000-000-695-200	APPROPRIATION FUND BAL.	.00	.00	86,000.00
Total LIBRARY BUILDING FUND:		385,618.97	385,000.00	352,000.00
LIBRARY EXPENDITURES				
LIBRARY EXPENDITURES Expenditure				
471-290-000-957-000	DEBT PAYMENT	383,156.25	367,000.00	352,000.00
Total LIBRARY EXPENDITURES:		383,156.25	367,000.00	352,000.00
LIBRARY BUILDING FUND Revenue Total:		385,618.97	385,000.00	352,000.00
LIBRARY BUILDING FUND Expenditure Total:		383,156.25	367,000.00	352,000.00
Net Total LIBRARY BUILDING FUND:		2,462.72	18,000.00	.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
DOWNTOWN DEVELOPMENT AUTHORITY				
DOWNTOWN DEVELOPMENT AUTHORITY				
Revenue				
495-000-000-664-000	INTEREST EARNINGS	615.57	50.00	50.00
495-000-000-694-201	DDA EVENTS FUND	103.00	.00	.00
495-000-000-694-202	SPONSORSHIP	.00	1,000.00	500.00
495-000-000-694-204	HIGHLAND STATION DONATIONS	.00	1,000.00	500.00
495-000-000-694-205	FUNDRAISING	3,854.75	4,000.00	4,000.00
495-000-000-694-302	TIF	124,538.09	135,000.00	150,000.00
495-000-000-695-200	APPROP FUND BALANCE	.00	33,720.00	.00
Total DOWNTOWN DEVELOPMENT AUTHORITY:		129,111.41	174,770.00	155,050.00
DDA EXPENDITURES				
Expenditure				
495-290-000-703-000	DDA: DIRECTOR	40,376.22	41,200.00	41,200.00
495-290-000-710-000	DDA: RECORDING SECRETARY	935.00	1,200.00	1,200.00
495-290-000-717-000	DDA: EMPLOYER PAYROLL TAX	3,164.22	3,152.00	3,152.00
495-290-000-727-000	DDA: OFFICE SUPPLIES	782.83	1,000.00	1,300.00
495-290-000-729-000	DDA:MEETING PUBLIC ED SUPPLIES	22.58	200.00	200.00
495-290-000-810-000	DDA: PROF SERVICES	2,133.96	6,500.00	7,000.00
495-290-000-820-000	DDA: DUES/ED/TRAVEL	2,767.75	3,000.00	3,300.00
495-290-000-901-000	DDA: PROPERTY PURCHASE	.00	33,720.00	.00
495-290-000-903-000	DDA: ADVERTISING/PRINTING	588.97	3,000.00	3,000.00
495-290-000-920-000	DDA: RENT/ UTILITIES	2,831.63	4,500.00	4,500.00
495-290-000-947-000	DDA: MAINTENANCE FOUR CORNERS	801.57	3,000.00	3,100.00
495-290-000-947-401	DDA: INTEREST EXPENSE	7,455.81	6,498.00	6,498.00
495-290-000-948-000	DDA: FUNDRAISER EXPENSE	6,134.91	2,000.00	2,000.00
495-290-000-948-401	DDA: PRINCIPAL EXP-BUDGET ONLY	.00	38,752.00	38,752.00
495-290-000-973-001	DDA: WEBSITE	730.00	1,000.00	1,000.00
495-290-000-975-002	DDA: DDA EVENTS	987.50	.00	4,000.00
495-290-000-975-100	DDA: HORSIN AROUND	867.00	2,000.00	.00
495-290-000-975-105	DDA:CART PROJECT	.00	2,000.00	2,000.00
495-290-000-976-001	DDA: PROMOTIONS	7,661.63	6,000.00	9,000.00
495-290-000-976-002	DDA: ECONOMIC RESTRUCTURING	648.00	2,500.00	5,300.00
495-290-000-976-003	DDA: DESIGN	370.00	11,000.00	15,000.00
495-290-000-976-004	DDA: ORGANIZATION	.00	1,000.00	2,000.00
495-290-000-976-100	DDA: CAPITAL IMPROVEMENT PROJ	.00	1,548.00	1,548.00

Account Number	Account Title	2017 Prior year Actual	2018 Amended Budget	2019 Approved Budget
Total DDA EXPENDITURES:		79,259.58	174,770.00	155,050.00
DOWNTOWN DEVELOPMENT AUTHORITY Revenue Total:		129,111.41	174,770.00	155,050.00
DOWNTOWN DEVELOPMENT AUTHORITY Expenditure Total:		79,259.58	174,770.00	155,050.00
Net Total DOWNTOWN DEVELOPMENT AUTHORITY:		49,851.83	.00	.00
Net Grand Totals:		1,507,295.34	148,463.00	176,686.00