

	Actual	Year to Date	Actual	Budget	Req	Approved
	07-08	Actual	12/31/08	08-09	09-10	Budget 08-09
<b>Revenues</b>						
Property Tax	\$ 964,297	\$ 503,977	\$ 644,027	\$ 1,007,954	\$ 1,039,500	\$ 1,039,500
Oil & Gas Severance Tax	\$ 6,794	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Hotel Occupancy Tax	\$ 5,854	\$ -	\$ 11,795	\$ -	\$ 20,000	\$ 23,600
Building Permits	\$ 227,349	\$ 214,972	\$ 15,671	\$ 429,944	\$ 31,000	\$ 31,000
Inspection Fees	\$ 2,159	\$ 975	\$ 3,363	\$ 1,950	\$ 6,500	\$ 6,700
IRP FEES	\$ 3,381	\$ -	\$ 5,482	\$ -	\$ 5,500	\$ 10,965
Par Industries	\$ 168,000	\$ 84,000	\$ 84,000	\$ 168,000	\$ 168,000	\$ 168,000
B&O Tax	\$ 706,993	\$ 460,821	\$ 662,508	\$ 921,642	\$ 1,300,000	\$ 1,325,017
THF Realty B&O Tax	\$ 294,712	\$ 76,038	\$ 77,000	\$ 152,075	\$ 154,000	\$ 154,000
NBA REVENUES	\$ 50,000	\$ 75,000	\$ -	\$ 150,000	\$ -	\$ -
Utility Tax	\$ 333,558	\$ 149,334	\$ 141,086	\$ 298,668	\$ 280,000	\$ 280,000
Parks & Pool	\$ 11,088	\$ 5,543	\$ 1,875	\$ 11,086	\$ 2,500	\$ 2,500
Swimming Pool Revenue	\$ 38,063	\$ 10,000	\$ 20,779	\$ 20,000	\$ 25,000	\$ 25,000
Donation - Park & Rec.	\$ 4,457	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Pool Concessions	\$ 26,920	\$ 12,500	\$ 14,753	\$ 25,000	\$ 17,000	\$ 18,500
Regional Jail Fund Tax	\$ 66	\$ 66	\$ 230	\$ 132	\$ 500	\$ 500
Liquor Tax	\$ 27,115	\$ 14,081	\$ 8,894	\$ 28,162	\$ 17,000	\$ 18,000
Business License	\$ 43,660	\$ 20,000	\$ 22,283	\$ 40,000	\$ 42,000	\$ 44,565
Dog Track Table Games	\$ 426,671	\$ -	\$ 52,260	\$ -	\$ 252,000	\$ 252,000
Dog Track - Lottery	\$ 29,014	\$ 111,810	\$ 27,773	\$ 223,620	\$ 280,000	\$ 280,000
Other Lottery Revenues	\$ -	\$ -	\$ 11,616	\$ -	\$ 10,000	\$ 23,232
Interest Income	\$ 14,400	\$ 157	\$ 2,032	\$ 314	\$ 2,000	\$ 2,000
Rental Property	\$ 135,016	\$ 7,200	\$ 8,000	\$ 14,400	\$ 15,000	\$ 16,000
Reimb: Other Insurance	\$ 60,487	\$ 506	\$ 295	\$ 1,011	\$ 500	\$ 500
Court Costs and Fees	\$ -	\$ 26,866	\$ 27,015	\$ 53,732	\$ 55,000	\$ 55,000
Municipal Service Fees	\$ 872,984	\$ 412,484	\$ 393,972	\$ 824,968	\$ 820,000	\$ 830,000
Reimburse City Calendar	\$ 3,500	\$ 375	\$ 5,875	\$ 750	\$ 5,000	\$ 5,000
Reimb: Fire Truck	\$ 54,000	\$ 31,500	\$ 13,450	\$ 63,000		
Reimb: Hospitalization	\$ 156,306	\$ 87,329	\$ 66,613	\$ 174,658	\$ 133,000	\$ 157,298
Reimb: OPEB	\$ 91,648				\$ -	\$ -
Reimb: Police Wages	\$ 25,138	\$ 13,094	\$ 15,103	\$ 26,188	\$ 26,000	\$ 30,206

Reimb: Fire Wages	\$ 2,906	\$ 2,906	\$ -	\$ 5,812	\$ -	\$ -
State & County Grants	\$ 82,578	\$ -	\$ 40,000	\$ -	\$ 20,000	\$ 20,000
Liability Insurance		\$ 68,480	\$ 51,363	\$ 136,959	\$ 100,000	\$ 102,727
Senior Citizens Reimb.	\$ 21,217	\$ -	\$ 9,793	\$ -	\$ 19,585	\$ 19,585
Franchise Fees	\$ 19,181	\$ 7,500	\$ 9,659	\$ 15,000	\$ 19,000	\$ 19,317
Coal Severance	\$ 25,815	\$ 4,000	\$ 17,296	\$ 8,000	\$ 30,000	\$ 34,592
Miscellaneous Income	\$ 24,033	\$ -	\$ 2,659	\$ -	\$ -	\$ <b>5,200</b>
				\$ -		
Total Revenues	\$ 4,959,360	\$ 2,402,012	\$ 2,473,519	\$ 4,804,025	\$ 4,896,585	\$ 5,001,505

Emergency Fund **\$ 60,000**

### Expenses

#### Mayor Expenses

Salaries	\$ 31,447	\$ 16,500	\$ 17,769	\$ 33,000	\$ 33,000	\$ 33,000
Retirement	\$ 2,818	\$ 1,733	\$ 1,733	\$ 3,465	\$ 3,630	\$ 3,630
FICA Tax	\$ 1,956	\$ 1,262	\$ 1,483	\$ 2,525	\$ 2,525	\$ 2,525
Dues	\$ 3,719	\$ 1,000	\$ 1,928	\$ 2,000	\$ 2,000	\$ 2,000
Community Contributions	\$ 4,338	\$ -	\$ 699	\$ -	\$ -	\$ -
Department Supplies	\$ 4,579	\$ 600	\$ 1,192	\$ 1,200	\$ 1,200	\$ 1,000
Calendar					\$ 5,000	\$ 5,000
Travel		\$ 250	\$ -	\$ 500	\$ 500	
Total Mayor Expense	\$ 48,856	\$ 21,345	\$ 24,803	\$ 42,690	\$ 47,855	\$ 47,155

#### City Council Expenses

Salaries	\$ 15,544	\$ 8,400	\$ 8,400	\$ 16,800	\$ 16,800	\$ 16,800
Retirement	\$ 537	\$ 504	\$ 378	\$ 1,008	\$ 1,008	\$ 1,008
FICA Tax	\$ 1,280	\$ 643	\$ 731	\$ 1,285	\$ 1,285	\$ 1,285
Rent Council Office	\$ 39,695	\$ -	\$ 11,750	\$ -	\$ 32,400	\$ 32,400
Senior Citizens Support		\$ 10,000	\$ 15,918	\$ 20,000	\$ 24,300	\$ 24,300
Miscellaneous		\$ 5,136	\$ 400	\$ <b>10,271</b>		\$ 5,444
Total City Council Expenses	\$ 57,056	\$ 24,682	\$ 37,577	\$ 49,364	\$ 75,793	\$ 81,237

**City Recorder**

Salaries	\$ 16,827	\$ 8,750	\$ 9,423	\$ 17,500	\$ 17,500	\$ 17,500
Retirement	\$ 1,494	\$ 919	\$ 919	\$ 1,838	\$ 1,925	\$ 1,925
FICA Tax	\$ 1,507	\$ 669	\$ 721	\$ 1,339	\$ 1,339	\$ 1,339
Election	\$ 2,095	\$ 10,250	\$ 13,981	\$ 20,500	\$ -	\$ -
Legal Ads	\$ 4,112	\$ 1,000	\$ 3,381	\$ 2,000	\$ 3,000	\$ 3,000
Department Supplies	\$ 598	\$ 1,000	\$ 4,075	\$ 2,000	\$ 3,000	\$ 1,000
Record Books	\$ -	\$ 250	\$ -	\$ 500	\$ 1,500	\$ 500
			\$ -			
Total City Recorder	\$ 26,633	\$ 22,838	\$ 32,500	\$ 45,676	\$ 28,264	\$ 25,264

**Treasurer**

Salaries	\$ 8,116	\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000
Retirement	\$ 599	\$ 2,100	\$ 1,615	\$ 4,200	\$ 4,400	\$ 4,400
FICA Tax	\$ 24,928	\$ 1,530	\$ 1,745	\$ 3,060	\$ 3,060	\$ 3,060
Contract Services	\$ 109	\$ 2,500	\$ 10,271	\$ 5,000	\$ 15,000	\$ 15,000
Department Supplies	\$ 84,006	\$ 225	\$ 41	\$ 450	\$ 2,500	\$ 2,000
Travel	\$ 428	\$ -	\$ 85	\$ -	\$ 500	\$ 400
Workers Compensation		\$ 75,250	\$ 62,340	\$ 150,500	\$ 135,000	\$ 135,000
Traning		\$ -	\$ 55	\$ -		
Total Treasurer	\$ 118,187	\$ 101,605	\$ 96,152	\$ 203,210	\$ 200,460	\$ 199,860

**Building Department**

Salaries	\$ 43,674	\$ 12,236	\$ 13,153	\$ 24,471	\$ 25,000	\$ 27,541
Retirement	\$ 4,018	\$ 1,285	\$ 1,315	\$ 2,569	\$ 2,750	\$ 2,750
FICA Tax	\$ 3,518	\$ 936	\$ 1,006	\$ 1,872	\$ 1,913	\$ 1,913
Contract Services	\$ 6,491	\$ 5,000	\$ 2,280	\$ 10,000	\$ 10,000	\$ 10,000
Dues	\$ 250	\$ 250	\$ (100)	\$ 500	\$ 250	\$ 250
Department Supplies	\$ 3,016	\$ 2,750	\$ 385	\$ 5,500	\$ 2,500	\$ 2,500
Uniforms	\$ 94	\$ 400	\$ -	\$ 800	\$ 500	\$ 250
Auto Supplies	\$ 2,725	\$ 750	\$ -	\$ 1,500	\$ 1,000	\$ 1,000
Licensing	\$ 25	\$ 75	\$ -	\$ 150	\$ 250	\$ 250

Total Building Expense	\$ 63,811	\$ 23,681	\$ 18,040	\$ 47,362	\$ 44,163	\$ 46,454
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**City Hall**

Salaries	\$ 61,713	\$ 33,507	\$ 31,127	\$ 67,014	\$ 67,000	\$ 64,505
Retirement	\$ 6,084	\$ 3,518	\$ 2,965	\$ 7,036	\$ 7,370	\$ 7,096
FICA Tax	\$ 5,158	\$ 2,563	\$ 3,151	\$ 5,126	\$ 5,126	\$ 4,935
Contract Services	\$ 600	\$ -	\$ 4,636	\$ -	\$ 5,000	\$ 5,000
Professional Services	\$ 199,555	\$ 25,000	\$ 14,936	\$ 50,000	\$ 30,000	\$ 30,000
Insurance	\$ 446,069	\$ 127,500	\$ 132,652	\$ 255,000	\$ 255,000	\$ 255,000
Department Supplies	\$ 39,937	\$ 20,000	\$ 26,283	\$ 40,000	\$ 52,565	\$ 52,565
OPEB Expense	\$ 329,600	\$ 65,202	\$ 66,121	\$ 130,405	\$ -	\$ -
Streetscape					\$ 60,000	\$ 60,000
Computer Maintenance					\$ 8,000	\$ 8,000
Group Insurance	\$ 418,823	\$ 330,000	\$ 329,241	\$ 660,000	\$ 737,500	\$ 737,500
Electric	\$ 56,864	\$ 22,500	\$ 36,111	\$ 45,000	\$ 72,221	\$ 72,221
Gas	\$ 19,968	\$ 6,000	\$ 7,618	\$ 12,000	\$ 15,236	\$ 15,236
Water	\$ 42,641	\$ 15,000	\$ 27,120	\$ 30,000	\$ 54,241	\$ 54,241
Telephone	\$ 11,608	\$ 10,000	\$ 7,680	\$ 20,000	\$ 15,361	\$ 15,361
Street Lighting	\$ 31,563	\$ 28,500	\$ -	\$ 57,000	\$ -	\$ -
Bank Charges	\$ 4,211	\$ 500	\$ 3,521	\$ 1,000	\$ 7,043	\$ 7,043
Audit		\$ -	\$ 2,844	\$ -	\$ -	\$ -
Capital Outlay	\$ 7,560				\$ -	\$ -
<b>Total City Hall</b>	<b>\$ 1,681,955</b>	<b>\$ 689,791</b>	<b>\$ 696,006</b>	<b>\$ 1,379,581</b>	<b>\$ 1,391,662</b>	<b>\$ 1,380,702</b>

**Police**

Salaries	\$ 744,817	\$ 420,510	\$ 414,007	\$ 841,021	\$ 801,416	\$ 801,416
Mechanic					\$ 13,834	\$ 14,526
City Contribution Pension	\$ 76,660	\$ 36,000	\$ 56,127	\$ 72,000	\$ 103,497	\$ 103,497
FICA Tax	\$ 56,673	\$ 32,169	\$ 31,052	\$ 64,338	\$ 62,367	\$ 62,367
Retirement		\$ -	\$ 5,488	\$ -	\$ 7,865	\$ 7,865
Animal Shelter Fees	\$ 3,600	\$ -	\$ 2,400	\$ -		
Contract Services	\$ 544	\$ -	\$ 1,950	\$ -		
Computer Maintenance					\$ 8,000	
Animal Control		\$ 1,200	\$ 1,802	\$ 2,400	\$ 2,400	\$ 2,400

Teletype (CRT Maint)		\$ 5,232	\$ -	\$ 10,465	\$ 8,000	\$ 8,000
Communication Equipment	\$ 4,987	\$ 5,875	\$ 1,832	\$ 11,750	\$ 11,000	\$ 11,000
Department Supplies	\$ 48,131	\$ 25,000	\$ 20,814	\$ 50,000	\$ 42,000	\$ 42,000
Uniforms	\$ 8,817	\$ 8,900	\$ 12,889	\$ 17,800	\$ 17,000	\$ 17,000
Automotive Supplies	\$ 82,686	\$ 35,000	\$ 47,081	\$ 70,000	\$ 60,000	\$ 60,000
Building Maint.	\$ -	\$ 2,100	\$ -	\$ 4,200	\$ 4,200	\$ -
Maintenance & Repair		\$ 5,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Crime Preventions		\$ 375	\$ -	\$ 750	\$ 750	\$ 750
Training	\$ 3,903	\$ 11,500	\$ 6,342	\$ 23,000	\$ 13,000	\$ 13,000
Radio Tower Rental	\$ 388	\$ 900	\$ 200	\$ 1,800	\$ 1,800	\$ 1,800
Equipment Renewal	\$ 4,676	\$ 4,825	\$ -	\$ 9,650	\$ 8,150	\$ 8,150
Medical Examination	\$ -	\$ 3,510	\$ 310	\$ 7,020	\$ 2,000	\$ 2,000
Medical Supplies	\$ -	\$ 150	\$ -	\$ 300	\$ 300	\$ 300
Capital Outlay	\$ 77,318	\$ 2,000	\$ -	\$ 4,000	\$ 112,000	\$ 89,600
<b>Total Police Expenses</b>	<b>\$ 1,113,201</b>	<b>\$ 600,247</b>	<b>\$ 602,292</b>	<b>\$ 1,200,494</b>	<b>\$ 1,284,579</b>	<b>\$ 1,250,670</b>

**Municipal Court**

Salaries (Court Clerk)	\$ 26,210	\$ 13,239	\$ 14,410	\$ 26,478	\$ 27,933	\$ 30,202
Retirement	\$ 2,332	\$ 1,390	\$ 1,406	\$ 2,780	\$ 3,073	\$ 3,073
FICA Tax	\$ 2,132	\$ 1,050	\$ 1,102	\$ 2,100	\$ 2,137	\$ 2,137
Judge	\$ 6,000	\$ 3,000	\$ 3,500	\$ 6,000	\$ 9,000	\$ 7,000
Prosecutor	\$ 4,998	\$ 2,500	\$ 2,912	\$ 5,000	\$ 9,000	\$ 6,000
Office Supplies	\$ 2,160	\$ 300	\$ 220	\$ 600	\$ 650	\$ 650
Computer Upgrades & Software					\$ 6,000	\$ 6,000
Crime Victim Fund	\$ 759	\$ 7,500	\$ 7,260	\$ 15,000	\$ 15,000	\$ 15,000
Juror Fees	\$ 17,296	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Regional Jail Expenses	\$ -	\$ 500	\$ 96	\$ 1,000	\$ 1,500	\$ 1,500
Capital Outlay	\$ 388	\$ 100	\$ -	\$ 200		
<b>Total Municipal Court</b>	<b>\$ 62,275</b>	<b>\$ 30,079</b>	<b>\$ 30,907</b>	<b>\$ 60,159</b>	<b>\$ 75,293</b>	<b>\$ 72,562</b>

**Fire**

Salaries	\$ 424,842	\$ 211,829	\$ 246,005	\$ 423,658	\$ 455,000	\$ 485,314
Mechanic					\$ 13,833	\$ 14,525

City Contribution Pension	\$ 60,000	\$ 42,000	\$ 50,062	\$ 84,000	\$ 96,432	\$ 96,432
Retirement					\$ 152	\$ 160
Fica Tax	\$ 33,103	\$ 16,205	\$ 18,854	\$ 32,410	\$ 35,866	\$ 38,238
Fire Prevention		\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Professional Serv. Volunteers	\$ 2,539	\$ 4,500	\$ 1,530	\$ 9,000	\$ 9,000	\$ 5,000
Contract Services	\$ 3,144	\$ 2,000	\$ 210	\$ 4,000	\$ 4,200	\$ 4,200
Computer Maintenance					\$ 8,000	
Department Supplies	\$ 29,627	\$ 12,500	\$ 13,449	\$ 25,000	\$ 25,000	\$ 25,000
Uniforms	\$ 999	\$ 4,100	\$ 7,781	\$ 8,200	\$ 8,700	\$ 8,200
Automotive Supply	\$ 29,624	\$ 10,500	\$ 12,066	\$ 21,000	\$ 21,000	\$ 21,000
Maintenance & Repair	\$ 980	\$ 18,750	\$ 167	\$ 37,500	\$ 38,500	\$ 38,500
Training	\$ 4,282	\$ 6,000	\$ 600	\$ 12,000	\$ 12,000	\$ 10,000
EML & PC	\$ -	\$ -	\$ 80	\$ -		
Capital Outlay - Fire	\$ 95,620	\$ 32,976	\$ 56,502	\$ 65,952	\$ 66,997	\$ 66,997
<b>Total Fire Expenses</b>	<b>\$ 684,760</b>	<b>\$ 362,360</b>	<b>\$ 407,307</b>	<b>\$ 724,720</b>	<b>\$ 796,680</b>	<b>\$ 815,565</b>

**Public Works**

Salaries	\$ 402,614	\$ 207,354	\$ 189,307	\$ 414,708	\$ 378,429	\$ 396,769
Mechanic					\$ 13,833	\$ 14,525
Retirement	\$ 27,285	\$ 21,772	\$ 16,004	\$ 43,544	\$ 43,149	\$ 45,242
Fica Tax	\$ 30,147	\$ 17,116	\$ 15,050	\$ 34,232	\$ 30,008	\$ 31,464
Contract Services	\$ 14,526	\$ 7,500	\$ 35	\$ 15,000	\$ 15,000	\$ 15,000
Department Supplies	\$ 69,874	\$ 24,000	\$ 27,958	\$ 48,000	\$ 48,000	\$ 48,000
Automotive Supplies	\$ 69,083	\$ 12,500	\$ 45,535	\$ 25,000	\$ 25,000	\$ 25,000
Miscellaneous	\$ 3,561					
Repair Buildings	\$ 42	\$ 11,500	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
Repair Equipment	\$ 217	\$ 9,500	\$ -	\$ 19,000	\$ 19,000	\$ 19,000
Sanitary Landfill	\$ 170,066	\$ 88,000	\$ 81,045	\$ 176,000	\$ 190,000	\$ 188,000
Asphalt & Sand	\$ 5,172	\$ 14,000	\$ 7,678	\$ 28,000	\$ 20,000	\$ 20,000
Street Sweeper	\$ 20	\$ -	\$ 353	\$ -		
Paving & Road Repair Fund	\$ 76,457	\$ 6,054	\$ 46,401	\$ 12,108	\$ 80,000	\$ 80,000
Capital Outlay - Public Works	\$ 19,974	\$ 21,825	\$ 11,651	\$ 43,650	\$ 22,424	\$ 22,424
<b>Total Public Works</b>	<b>\$ 889,036</b>	<b>\$ 441,121</b>	<b>\$ 441,016</b>	<b>\$ 882,242</b>	<b>\$ 907,843</b>	<b>\$ 928,424</b>

**Recreation**

Salaries Pool	\$ 72,904	\$ 27,500	\$ 57,926	\$ 55,000	\$ 64,772	\$ 55,885
Retirement	\$ 1,717	\$ -	\$ 1,664	\$ -		
FICA Tax	\$ 6,024	\$ 2,104	\$ 5,478	\$ 4,208	\$ 4,955	\$ 4,275
Contract Services	\$ 8,191	\$ 2,500	\$ 2,650	\$ 5,000	\$ 750	\$ 750
Department Supplies	\$ 34,581	\$ 12,500	\$ 6,550	\$ 25,000	\$ 9,300	\$ 9,300
Pool Maintenance & Repairs	\$ 1,584	\$ -	\$ 62	\$ -	\$ 2,500	\$ 2,500
Pool Chemicals	\$ 9,378	\$ 3,000	\$ 3,572	\$ 6,000	\$ 9,400	\$ 9,400
Swim Team	\$ 310	\$ 125	\$ -	\$ 250		
Salaries Park					\$ 25,715	\$ 27,000
Retirement					\$ 2,829	\$ 2,970
FICA Tax					\$ 1,967	\$ 2,066
Playground Maintenance	\$ 1,751	\$ -	\$ 5,715	\$ -	\$ 11,000	\$ 11,000
Maintenance & Repair	\$ -	\$ -	\$ 2,000	\$ -	\$ 5,000	\$ 5,000
Beautificaton						\$ 1,000
Miscellaneous	\$ 40					\$ 2,150
<b>Total Recreation</b>	<b>\$ 136,479</b>	<b>\$ 47,729</b>	<b>\$ 85,617</b>	<b>\$ 95,457</b>	<b>\$ 138,188</b>	<b>\$ 133,296</b>

**Library**

Salaries	\$ 38,753	\$ 22,880	\$ 24,505	\$ 45,760	\$ 52,000	\$ 52,000
Retirement	\$ 3,437	\$ 2,402	\$ 2,349	\$ 4,805	\$ 5,720	\$ 5,720
FICA Tax	\$ 3,246	\$ 1,751	\$ 1,876	\$ 3,501	\$ 3,978	\$ 3,978
Contract Services	\$ 10,655	\$ 5,652	\$ 6,242	\$ 11,303	\$ 13,520	\$ 13,520
Department Supplies	\$ 475	\$ 300	\$ 607	\$ 600	\$ 600	\$ 600
Continuing Education	\$ 350	\$ 250	\$ 69	\$ 500	\$ 500	\$ 500
Maintenance	\$ 576	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 500
Books	\$ 3,504	\$ 2,000	\$ 1,016	\$ 4,000	\$ 4,000	\$ 3,500
Audit	\$ -	\$ 700	\$ 2,000	\$ 1,400		
Capital Outlay - Library	\$ -	\$ 100	\$ 14,816	\$ 200		
<b>Total Library</b>	<b>\$ 60,996</b>	<b>\$ 36,534</b>	<b>\$ 53,479</b>	<b>\$ 73,069</b>	<b>\$ 81,318</b>	<b>\$ 80,318</b>

Total Expenses	\$ 4,943,243	\$ 2,402,013	\$ 2,525,695	\$ 4,804,025	\$ 5,072,096	\$ 5,061,505
Net Income	\$ 16,117	\$ (0)	\$ (52,177)	\$ (0)	\$ (175,511)	\$ (0)

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