

ACCOUNT NUMBER ACCOUNT DESCRIPTION 2018 ACTUALS 2019 ADJUSTED BUDGET 2019 Y-T-D ACTUAL 2020 DEPARTMENT REQUEST 2020 CITY MANAGER

FUND 100 General Fund  
 DEPT 13 Executive  
 DIV 10 Mayor

*Deanna Holiday Ingraham*

100-1310-511.11-00	Salaries & Wages	0	46,816	86,607	50,907	75,106	75,106
100-1310-511.13-00	Overtime	0	982	0	2,085	981	981
100-1310-511.19-00	Salary Adjustment	0	0	21,843	0	21,843	21,843
100-1310-512.21-00	Group Insurance	0	1,374	15,180	776	633	633
100-1310-512.23-00	Medicare	0	739	1,343	1,355	2,520	2,520
100-1310-512.24-02	Defined Benefit	0	20,494	37,041	17,839	6,073	27,038
100-1310-512.26-00	Unemployment Insurance	0	208	416	200	67	67
100-1310-512.27-00	Worker's Compensation	0	560	1,065	722	919	919
100-1310-512.29-01	Car Allowance	0	3,175	6,000	4,200	5,750	5,750
100-1310-512.30-00	Council Expns Allowance	0	0	2,000	902	2,000	2,000
100-1310-513.21-01	Salaries & Wages	0	0	0	0	500	500

LEVEL	TEXT	TEXT AMT
105	PAPER	100
	LEGAL PAGER	300
	OFFICE SUPPLIES	100
		500

LEVEL	TEXT	TEXT AMT
200	PAPER	100
	LEGAL PAGER	300
	OFFICE SUPPLIES	100
		500

LEVEL	TEXT	TEXT AMT
105	PROFESSIONAL FEES	10,000
		10,000

LEVEL	TEXT	TEXT AMT
200	PROFESSIONAL FEES	10,000
		10,000

LEVEL	TEXT	TEXT AMT
100-1310-522.22-01	Maintenance Equipment	0
		0

*\$96,949*

*137,357*

100-1310-522.22-01 Maintenance Equipment 0 0 0 0 0 300 300

ACCOUNT NUMBER ACCOUNT DESCRIPTION

FUND 100 General Fund  
 DEPT 13 Executive  
 DIV 10 Mayor  
 105 REPAIR OF PRINTER

2018 ACTUALS 2019 ADJUSTED 2019 Y-T-D ACTUAL 2020 DEPARTMENT REQUEST 2020 CITY MANAGER

300  
 300

TEXT AMT  
 300  
 300

100-1310-523.32-05 Postage & Shipping

0 0 0 250

TEXT AMT  
 250  
 250

TEXT AMT  
 250  
 250

100-1310-523.34-00 Printing & Binding

0 824 1,000 529 1,500

TEXT AMT  
 1,500  
 1,500

TEXT AMT  
 1,500  
 1,500

100-1310-523.35-00 Travel (Local)

0 907 450 8- 500

TEXT AMT  
 500  
 500

TEXT AMT  
 500  
 500

LEVEL TEXT

LEVEL TEXT

TEXT AMT

ACCOUNT NUMBER ACCOUNT DESCRIPTION

FUND 100 General Fund  
DEPT 13 Executive  
DIV 10 Mayor  
200 TRAVEL LOCAL

2018	2019	2019	2020	2020
ACTUALS	ADJUSTED	Y-T-D	DEPARTMENT	CITY
	BUDGET	ACTUAL	REQUEST	MANAGER

500  
-----  
500

100-1310-523.35-09 Department Event

LEVEL TEXT  
105 DEPARTMENTAL EVENTS  
BREAKOUT DETAIL

TEXT AMT  
5,000  
-----  
5,000

735 2,570

2,293

5,000

5,000

LEVEL TEXT  
200 DEPARTMENTAL EVENTS  
BREAKOUT DETAIL

TEXT AMT  
5,000  
-----  
5,000

100-1310-523.36-00 Dues & Fees

LEVEL TEXT  
105 DUES AND FEES  
BREAKOUT DETAIL

TEXT AMT  
6,500  
-----  
6,500

2,150 3,800

145

6,500

6,500

LEVEL TEXT  
200 DUES AND FEES  
BREAKOUT DETAIL

TEXT AMT  
6,500  
-----  
6,500

100-1310-523.37-00 Education & Travel

LEVEL TEXT  
105 EDUCATION & TRAVEL  
BREAKOUT DETAIL

TEXT AMT  
15,000  
-----  
15,000

12,752 12,000

11,246

15,000

15,000

LEVEL TEXT  
200 EDUCATION & TRAVEL

TEXT AMT  
15,000

FUND 100 General Fund  
 DEPT 11 City Council  
 DIV 12 Ward --A--

**Alex Gothard**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
100-1112-511.11-00	Salaries & Wages	12,340	11,000	7,918	11,000	11,000
100-1112-511.13-00	Overtime	0	0	0	1,000	1,000
100-1112-512.21-00	Group Insurance	3,186	7,107	473	638	638
100-1112-512.23-00	Medicare	143	159	104	142	142
100-1112-512.24-02	Defined Benefit	0	4,705	3,402	4,705	4,705
100-1112-512.26-00	Unemployment Insurance	0	51	37	51	51
100-1112-512.27-00	Worker's Compensation	0	625	455	630	630
100-1112-512.30-00	Council Expns Allowance	1,730	1,800	1,613	1,800	1,800
TEXT AMT						
LEVEL 105	COUNCIL EXPENSE ALLOWANCE		1,800			

LEVEL	TEXT	TEXT AMT
200	COUNCIL EXPENSE ALLOWANCE	1,800

LEVEL	TEXT	TEXT AMT
*	Personal Serv and Emp Ben	22,744
100-1112-523.36-00	Dues & Fees	0
TEXT AMT		25,454
LEVEL 105	STATE BAR FEES AND OTHER DUES	1,000
TEXT AMT		1,000

LEVEL	TEXT	TEXT AMT
200	STATE BAR FEES AND OTHER DUES	1,000

LEVEL	TEXT	TEXT AMT
100-1112-523.37-00	Education & Travel	11,986
TEXT AMT		13,358
LEVEL 105	EDUCATION & TRAVEL	12,000
TEXT AMT		12,000

LEVEL	TEXT	TEXT AMT
200	EDUCATION & TRAVEL	12,000

LEVEL	TEXT	TEXT AMT
100-1112-523.37-00	Education & Travel	11,986
TEXT AMT		13,358
LEVEL 105	EDUCATION & TRAVEL	12,000
TEXT AMT		12,000



ACCOUNT NUMBER      ACCOUNT DESCRIPTION      2018 ACTUALS      2019 ADJUSTED BUDGET      2019 Y-T-D ACTUAL      2020 DEPARTMENT REQUEST      2020 CITY MANAGER

FUND 100 General Fund  
DEPT 11 City Council  
DIV 13 Ward --A--At-Large *Sharon Shropshire*

100-1113-511.11-00 Salaries & Wages	0	10,877	11,000	7,954	11,000	11,000
100-1113-512.21-00 Group Insurance	0	645	705	415	559	559
100-1113-512.23-00 Medicare	0	784	841	570	786	786
100-1113-512.26-00 Unemployment Insurance	0	55	55	40	55	55
100-1113-512.27-00 Worker's Compensation	0	666	671	485	671	671
100-1113-512.30-00 Council Expns Allowance	0	2,083	1,800	1,291	1,800	1,800

LEVEL      TEXT  
105      COUNCIL EXPENSE ALLOWANCE  
TEXT AMT      1,800

LEVEL      TEXT  
200      COUNCIL EXPENSE ALLOWANCE  
TEXT AMT      1,800

* Personal Serv and Emp Ben	0	15,110	15,072	10,755	14,871	14,871
100-1113-523.37-00 Education & Travel	0	8,424	12,000	4,945	12,000	12,000

LEVEL      TEXT  
105      EDUCATION & TRAVEL  
TEXT AMT      12,000

LEVEL      TEXT  
200      EDUCATION & TRAVEL  
TEXT AMT      12,000

* Purchased Services	0	8,424	12,000	4,945	12,000	12,000
** Ward --A--At-Large	0	23,534	27,072	15,700	26,871	26,871

LEVEL      TEXT  
200      EDUCATION & TRAVEL  
TEXT AMT      12,000

FUND 100 General Fund  
DEPT 11 City Council

*Tom Callaway*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
DIV 14 Ward --B--						
100-1114-511.11-00	Salaries & Wages	10,912	11,000	7,954	11,000	11,000
100-1114-512.21-00	Group Insurance	2,847	6,741	49	66	66
100-1114-512.23-00	Medicare	145	159	106	145	145
100-1114-512.24-02	Defined Benefit	4,669	4,705	3,402	4,705	4,705
100-1114-512.26-00	Unemployment Insurance	51	52	37	51	51
100-1114-512.27-00	Worker's Compensation	625	631	455	630	630
100-1114-512.30-00	Council Expons Allowance	414	1,800	288	1,800	1,800
LEVEL	TEXT	TEXT AMT	TEXT AMT			
105	COUNCIL EXPENSE	1,800	1,800			
		1,800				

LEVEL	TEXT	TEXT AMT
200	COUNCIL EXPENSE	1,800
		1,800

* 100-1114-523.37-00	Personal Serv and Emp Ben Education & Travel	0	19,663	25,088	12,291	18,397	18,397
LEVEL	TEXT	TEXT AMT	TEXT AMT				
105	EDUCATION & TRAVEL	12,000	12,000				12,000
		12,000					

LEVEL	TEXT	TEXT AMT
200	EDUCATION & TRAVEL	12,000
		12,000

* Purchased Services		0	8,558	10,642	8,567	12,000	12,000
** Ward --B--		0	28,221	35,730	20,858	30,397	30,397

FUND 100 General Fund  
DEPT 11 City Council  
DIV 15 Ward --B--At-Large *Karen Renee'*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
100-1115-511.11-00	Salaries & Wages	10,877	11,000	7,954	11,000	11,000
100-1115-512.21-00	Group Insurance	3,211	7,135	473	638	638
100-1115-512.23-00	Medicare	791	841	576	794	794
100-1115-512.26-00	Unemployment Insurance	54	55	40	55	55
100-1115-512.27-00	Worker's Compensation	665	671	484	670	670
100-1115-512.30-00	Council Expts Allowance	899	1,800	915	1,800	1,800

LEVEL TEXT COUNCIL EXPENSE ALLOWANCE  
105  
TEXT AMT 1,800  
-----  
1,800

LEVEL TEXT COUNCIL EXPENSE ALLOWANCE  
200  
TEXT AMT 1,800  
-----  
1,800

* 100-1115-523.37-00	Personal Serv and Emp Ben	16,497	21,502	10,442	14,957	14,957
100-1115-523.37-00	Education & Travel	4,506	12,000	6,441	12,000	12,000

LEVEL TEXT EDUCATION & TRAVEL  
105  
TEXT AMT 12,000  
-----  
12,000

LEVEL TEXT EDUCATION & TRAVEL  
200  
TEXT AMT 12,000  
-----  
12,000

* Purchased Services	4,506	12,000	6,441	12,000	12,000
** Ward --B--At-Large	21,003	33,502	16,883	26,957	26,957

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	----------------------	-------------------	-------------------------	-------------------

FUND 100 General Fund  
DEPT 11 City Council  
DIV 16 Ward --C-- **Myron Cook**

100-1116-511.11-00	Salaries & Wages	0	10,880	11,000	7,918	11,000	11,000
100-1116-512.21-00	Group Insurance	0	184	186	138	186	186
100-1116-512.23-00	Medicare	0	158	159	115	159	159
100-1116-512.24-02	Defined Benefit	0	4,669	4,705	3,402	4,705	4,705
100-1116-512.26-00	Unemployment Insurance	0	51	52	37	51	51
100-1116-512.27-00	Worker's Compensation	0	625	631	455	630	630
100-1116-512.30-00	Council Expns Allowance	0	954	954	892	1,800	1,800

LEVEL	TEXT	TEXT AMT
105	COUNCIL EXPENSE	1,800
-----		1,800

LEVEL	TEXT	TEXT AMT
200	COUNCIL EXPENSE	1,800
-----		1,800

* 100-1116-523.37-00	Personal Serv and Emp Ben Education & Travel	0	17,521	18,533	12,957	18,531	18,531
LEVEL	TEXT	TEXT AMT					
105	EDUCATION & TRAVEL	12,000					
-----		12,000					

LEVEL	TEXT	TEXT AMT
200	EDUCATION & TRAVEL	12,000
-----		12,000

* Purchased Services	0	11,790	12,000	2,934	12,000	12,000
** Ward --C--	0	29,311	30,533	15,891	30,531	30,531
-----						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	----------------------	-------------------	-------------------------	-------------------

FUND 100 General Fund  
DEPT 11 City Council  
DIV 17 Ward--C--At-Large **Nannett Saucier**

100-1117-511.11-00	Salaries & Wages	10,877	11,000	7,954	11,000	11,000
100-1117-512.21-00	Group Insurance	3,186	7,107	441	595	595
100-1117-512.23-00	Medicare	808	841	588	812	812
100-1117-512.26-00	Unemployment Insurance	54	55	40	55	55
100-1117-512.27-00	Worker's Compensation	665	671	484	670	670
100-1117-512.30-00	Council Expns Allowance	1,113	1,800	636	1,800	1,800

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	COUNCIL EXPENSE ALLOWANCE	1,800	1,800	1,800	1,800	1,800

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	COUNCIL EXPENSE ALLOWANCE	1,800	1,800	1,800	1,800	1,800

* 100-1117-523.37-00	Personal Serv and Emp Ben Education & Travel	0	16,703	21,474	10,143	14,932	14,932
LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	
105	EDUCATION & TRAVEL	0	3,686	12,000	12,000	12,000	

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	EDUCATION & TRAVEL	0	12,000	12,000	12,000	12,000

* Purchased Services	0	3,686	12,000	2,250	12,000	12,000
** Ward--C--At-Large	0	20,389	33,474	12,393	26,932	26,932

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	----------------------	-------------------	-------------------------	-------------------

FUND 100 General Fund  
DEPT 11 City Council  
DIV 18 Ward --D-- **Stephanie Gordon**

100-1118-511.11-00	Salaries & Wages	10,912	11,000	7,954	11,000	11,000
100-1118-512.23-00	Medicare	158	159	115	159	159
100-1118-512.24-02	Defined Benefit	4,669	4,705	3,402	4,705	4,705
100-1118-512.26-00	Unemployment Insurance	51	52	37	52	52
100-1118-512.27-00	Worker's Compensation	626	631	456	631	631
100-1118-512.30-00	Council Expns Allowance	1,615	1,800	1,776	1,800	1,800

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	COUNCIL EXPENSE ALLOWANCE	1,800	1,800	1,800	1,800	1,800

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	COUNCIL EXPENSE ALLOWANCE	1,800	1,800	1,800	1,800	1,800

* 100-1118-523.37-00	Personal Serv and Emp Ben Education & Travel	18,031	18,347	13,740	18,347	18,347
LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	EDUCATION & TRAVEL	12,000	12,000	12,000	12,000	12,000

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	EDUCATION & TRAVEL	12,000	12,000	12,000	12,000	12,000

* Purchased Services		5,659	12,000	8,774	12,000	12,000
** Ward --D--		23,690	30,347	22,514	30,347	30,347

ACCOUNT NUMBER      ACCOUNT DESCRIPTION      2018 ACTUALS      2019 ADJUSTED BUDGET      2019 Y-T-D ACTUAL      2020 DEPARTMENT REQUEST      2020 CITY MANAGER

FUND 100 General Fund

DEPT 11 City Council

*Jousha Butler*

DIV 19 Ward--D--At-Large							
100-1119-511.11-00	Salaries & Wages	0	10,704	11,000	7,954	11,000	11,000
100-1119-512.21-00	Group Insurance	0	66	0	0	66	66
100-1119-512.23-00	Medicare	0	483	841	608	841	841
100-1119-512.24-02	Defined Benefit	0	2,369	0	0	2,368	2,368
100-1119-512.26-00	Unemployment Insurance	0	25	0	0	25	25
100-1119-512.27-00	Worker's Compensation	0	633	671	485	671	671
100-1119-512.30-00	Council Exps Allowance	0	690	1,800	1,077	1,800	1,800

LEVEL      TEXT      TEXT AMT  
105      COUNCIL EXPENSE ALLOWANCE      1,800

LEVEL      TEXT      TEXT AMT  
200      COUNCIL EXPENSE ALLOWANCE      1,800

* 100-1119-523.37-00	Personal Serv and Emp Ben Education & Travel	0	14,970	14,312	10,124	16,771	16,771
LEVEL 105	TEXT EDUCATION & TRAVEL		TEXT AMT 12,000			TEXT AMT 12,000	

LEVEL      TEXT      TEXT AMT  
200      EDUCATION & TRAVEL      12,000

* Purchased Services		0	10,003	12,000	8,785	12,000	12,000
** Ward--D--At-Large		0	24,973	26,312	18,909	28,771	28,771

28,771

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	-------------------	-------------------------	-------------------

FUND 100 General Fund					
DEPT 11 City Council					
DIV 10 City Council & Committees					
100-1110-521.12-09 Other Professional Fees					

LEVEL	TEXT	TEXT AMT			
105	COUNCIL ASSISTANTS & BENEFITS	45,000			
	MISC EXPENSES	6,100			
		51,100			

LEVEL	TEXT	TEXT AMT			
200	COUNCIL ASSISTANTS & BENEFITS	45,000			
	MISC EXPENSES	6,100			
		51,100			

100-1110-523.34-00 Printing & Binding		0	100	5,750	15,750	15,750
---------------------------------------	--	---	-----	-------	--------	--------

LEVEL	TEXT	TEXT AMT			
105	QTRLY NEWSLETTER DETAIL	8,600			
	SPECIAL EVENTS, ETC	7,150			
		15,750			

LEVEL	TEXT	TEXT AMT			
200	QTRLY NEWSLETTER DETAIL	8,600			
	SPECIAL EVENTS, ETC	7,150			
		15,750			

100-1110-523.36-00 Dues & Fees		0	15,488	24,600	15,500	15,500
--------------------------------	--	---	--------	--------	--------	--------

LEVEL	TEXT	TEXT AMT			
105	GMA DUES	10,300			
	MIC DUES	4,000			
	N.O.I.S.E DUES	1,200			
		15,500			

LEVEL	TEXT	TEXT AMT			
200	GMA DUES	10,300			
	MIC DUES	4,000			
	N.O.I.S.E DUES	1,200			
		15,500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
FUND 100 General Fund						
DEPT 11 City Council						
DIV 10 City Council & Committees						
		15,500				
* 100-1110-531.11-02	Purchased Services	0	76,650	33,669	82,350	82,350
	100-1110-531.11-02 Operating Supplies	0	1,500	660	2,000	2,000
LEVEL 105	TEXT FLOWERS					
	COUNCIL WATER					
	TEXT AMT					
	1,450					
	550					
	-----					
	2,000					
LEVEL 200	TEXT FLOWERS					
	COUNCIL WATER					
	TEXT AMT					
	1,450					
	550					
	-----					
	2,000					
100-1110-531.11-04	Special Events General	0	0	17,370	2,500	2,500
LEVEL 105	TEXT SPECIAL EVENT					
	TEXT AMT					
	2,500					
	-----					
	2,500					
LEVEL 200	TEXT SPECIAL EVENT					
	TEXT AMT					
	2,500					
	-----					
	2,500					
100-1110-531.11-14	Youth Council Initiative	0	5,000	0	10,000	10,000
LEVEL 105	TEXT YOUTH COUNCIL INITIATIVE					
	TEXT AMT					
	10,000					
	-----					
	10,000					
LEVEL 200	TEXT YOUTH COUNCIL INITIATIVE					
	TEXT AMT					
	10,000					
	-----					
	10,000					
100-1110-531.11-15	SpecialEvent-Wed Winddown	0	60,000	21,475	80,000	80,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	----------------------	-------------------	-------------------------	-------------------

FUND 100 General Fund  
DEPT 11 City Council  
DIV 10 City Council & Committees

LEVEL	TEXT	TEXT AMT				
105	20000 PER EVENT	80,000				
		-----				
		80,000				

LEVEL	TEXT	TEXT AMT				
200	20000 PER EVENT	80,000				
		-----				
		80,000				

100-1110-531.11-16 Healthy Point initiatives

LEVEL	TEXT	TEXT AMT				
105	HEALTHY POINT INITIATIVE	5,000				
		-----				
		5,000				

LEVEL	TEXT	TEXT AMT				
200	HEALTHY POINT INITIATIVE	5,000				
		-----				
		5,000				

100-1110-531.11-17 Holiday Business Expo

LEVEL	TEXT	TEXT AMT				
105	HOLIDAY BUSINESS EXPO	8,000				
		-----				
		8,000				

LEVEL	TEXT	TEXT AMT				
200	HOLIDAY BUSINESS EXPO	8,000				
		-----				
		8,000				

100-1110-531.11-18 Legislative Round Table

LEVEL	TEXT	TEXT AMT				
105	FOOD	1,500				
		-----				
		1,500				

ACCOUNT NUMBER ACCOUNT DESCRIPTION

FUND 100 General Fund  
DEPT 11 City Council  
DIV 10 City Council & Committees

2018 ACTUALS  
2019 ADJUSTED BUDGET  
2019 Y-T-D ACTUAL  
2020 DEPARTMENT REQUEST  
2020 CITY MANAGER

LEVEL TEXT  
200 FOOD

TEXT AMT  
1,500  
-----  
1,500

100-1110-531.11-19 Silver Fox Ball

LEVEL TEXT  
105 DECOR, PARKING, INVITATIONS

TEXT AMT  
5,000  
-----  
5,000

LEVEL TEXT  
200 DECOR, PARKING, INVITATIONS

TEXT AMT  
5,000  
-----  
5,000

100-1110-531.11-20 Community Policing

LEVEL TEXT  
105 COMMUNITY POLICING

TEXT AMT  
1,000  
-----  
1,000

LEVEL TEXT  
200 COMMUNITY POLICING

TEXT AMT  
1,000  
-----  
1,000

100-1110-531.11-21 Halloween Festival

LEVEL TEXT  
105 HALLOWEEN FESTIVAL

TEXT AMT  
3,200  
-----  
3,200

LEVEL TEXT  
200 HALLOWEEN FESTIVAL

TEXT AMT  
3,200  
-----  
3,200

0 0 3,200 3,168 3,200 3,200

0 0 1,000 685 1,000 1,000

0 0 5,000 5,000 5,000 5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	----------------------	-------------------	-------------------------	-------------------

FUND 100 General Fund						
DEPT 11 City Council						
DIV 10 City Council & Committees						
100-1110-531.11-22	Stn. Fulton Munic Meeting	0	0	3,000	0	3,000

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	SOUTH FULLTON	3,000	3,000	3,000		

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	SOUTH FULLTON	3,000	3,000	3,000		

100-1110-531.11-23 Turkey Give Away						
LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	TURKEY'S, BAGS ETC.	0	0	400	3,038	6,100

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	TURKEY'S, BAGS ETC.	6,100	6,100	6,100		

100-1110-531.11-24 Back to School						
LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	BACKPACKS ETC.	0	0	1,215	1,215	1,300

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
200	BACKPACKS ETC.	1,300	1,300	1,300		

100-1110-531.11-26 Council Retreat						
LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
105	FACILITATOR	0	0	0	0	8,000
	HOTEL	5,000	5,000	5,000		

ACCOUNT NUMBER ACCOUNT DESCRIPTION

FUND 100 General Fund  
DEPT 11 City Council  
DIV 10 City Council & Committees

2018 ACTUALS 2019 ADJUSTED BUDGET 2019 Y-T-D ACTUAL 2020 DEPARTMENT REQUEST 2020 CITY MANAGER

8,000

LEVEL TEXT  
200 FACILITATOR  
HOTEL

TEXT AMT  
5,000  
3,000  
-----  
8,000

100-1110-531.11-27 Misc Events

0

0

6,850

447

18,500

18,500

LEVEL TEXT  
105 HAM GIVEAWAY (2 EVENTS)  
MLK DAY OF SERVICE  
CHRISTMAS JINGLE  
GOLDEN AGE RESOURCE FAIR  
MISC EVENTS

TEXT AMT  
4,000  
7,000  
3,500  
2,000  
2,000  
-----  
18,500

LEVEL TEXT  
200 HAM GIVEAWAY (2 EVENTS)  
MLK DAY OF SERVICE  
CHRISTMAS JINGLE  
GOLDEN AGE RESOURCE FAIR  
MISC EVENTS

TEXT AMT  
4,000  
7,000  
3,500  
2,000  
2,000  
-----  
18,500

100-1110-531.11-30 Jazz Festival  
Supplies

\*\* City Council & Committees

0

0

42,951

106,691

57,769

165,100

10,000  
165,100  
-----  
247,450

0

58,539

183,341

91,438

247,450

247,450

## CITY OF EAST POINT - ELECTRIC RATES

Effective June 1, 2013

<b>RIDERS</b>	PCA	at	\$0.0102	per kWh
[Applicable to all standard rates]	ECCR	at	\$0.0062	per kWh

<b>RESIDENTIAL (RE)</b>	<i>Base Charge</i>		at	\$12.00	per month
	<i>Energy Charges</i>				
	Summer	First 500 kWh	at	\$0.0980	per kWh
		Next 500 kWh	at	\$0.1220	per kWh
		Over 1,000 kWh	at	\$0.1390	per kWh
	Winter	First 1,000 kWh	at	\$0.0980	per kWh
		Over 1,000 kWh	at	\$0.0930	per kWh

<b>GENERAL SERVICE (CM)</b>	<i>Base Charge</i>		at	\$18.00	per month
	<i>Energy Charges</i>				
	All Season	All kWh	at	\$0.1515	per kWh

<b>SMALL POWER (CA)</b>	<i>Base Charge</i>		at	\$40.00	per month
[0 - 30 kW Demand]	<i>Demand Charge</i>		at	\$2.55	per kW
	<i>Energy Charge</i>				
		First 200 kWh per kW	at	\$0.1350	per kWh
		200 - 400 kWh per kW	at	\$0.0500	per kWh
		Over 400 kWh per kW	at	\$0.0440	per kWh

<b>MEDIUM POWER (CB)</b>	<i>Base Charge</i>		at	\$85.00	per month
[300 - 500 kW Demand]	<i>Demand Charge</i>		at	\$3.00	per kW
	<i>Energy Charge</i>				
		First 200 kWh per kW			
		First 6,000 kWh	at	\$0.1330	per kWh
		Over 6,000 kWh	at	\$0.1210	per kWh
		200 - 400 kWh per kW	at	\$0.0460	per kWh
		Over 400 kWh per kW	at	\$0.0420	per kWh

<b>LARGE POWER (CC)</b>	<i>Base Charge</i>		at	\$100.00	per month
[Over 500 kW Demand]	<i>Demand Charge</i>		at	\$3.75	per kW
	<i>Energy Charge</i>				
		First 200 kWh per kW			
		First 100,000 kWh	at	\$0.1060	per kWh
		Over 100,000 kWh	at	\$0.0940	per kWh
		200 - 400 kWh per kW	at	\$0.0530	per kWh
		400 - 600 kWh per kW	at	\$0.0470	per kWh
		Over 600 kWh per kW	at	\$0.0410	per kWh

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2019 Y-T-D ACTUAL	2020 DEPARTMENT REQUEST	2020 CITY MANAGER
----------------	---------------------	--------------	----------------------	-------------------	-------------------------	-------------------

FUND 510 Electric  
DEPT 47 Utility Enterprise  
DIV 40 Electric Distribution

414,000

510-4740-344.43-33 Meter Re-reads	0	35	0	0	0	0
510-4740-344.43-34 PCA COST	0	3,595,219	3,841,464	2,895,870	3,841,464	3,841,464

TEXT AMT  
3,841,464

Total

\$6,069,815

LEVEL 200	TEXT PCA COST	TEXT AMT
		3,841,464

510-4740-344.43-35 Environmental Fee	0	2,185,337	2,228,351	1,760,238	2,228,351	2,228,351
--------------------------------------	---	-----------	-----------	-----------	-----------	-----------

TEXT AMT  
2,228,351

TEXT AMT  
2,228,351

LEVEL 200	TEXT ENVIRONMENTAL FEES	TEXT AMT
		2,228,351

510-4740-344.44-10 Electric Lines	0	62,476	35,000	65,491	35,000	35,000
-----------------------------------	---	--------	--------	--------	--------	--------

TEXT AMT  
35,000

TEXT AMT  
35,000

LEVEL 200	TEXT ELECTRIC LINES	TEXT AMT
		35,000

510-4740-344.49-98 Budget Billing Penalties	0	9,593	10,000	9,543	10,000	10,000
---	---	-------	--------	-------	--------	--------

TEXT AMT  
10,000

LEVEL	TEXT	TEXT AMT
		10,000