

EXHIBIT A OF ORDINANCE OR 31-18

Schedule of 2019 Annual Appropriations

FUNDS		AMOUNTS
General Fund		
Police Administration	\$	
Salaries & Benefits	379,978	
Services & Supplies	46,000	
Capital	-	
Other	-	425,978
Police Patrol		
Salaries & Benefits	2,177,913	
Services & Supplies	230,500	
Capital	-	
Other	-	2,408,413
Criminal Investigation		
Salaries & Benefits	796,618	
Services & Supplies	28,000	
Capital	-	
Other	-	824,618
Police Communications		
Salaries & Benefits	-	
Services & Supplies	442,341	
Capital	-	
Other	-	442,341
Parks Maintenance		
Salaries & Benefits	52,333	
Services & Supplies	61,820	
Capital	-	
Other	-	114,153
Cemeteries		
Salaries & Benefits	16,468	
Services & Supplies	15,980	
Capital	7,520	
Other	-	39,968
Recreation Programs		
Salaries & Benefits	53,838	
Services & Supplies	46,750	
Capital	-	
Other - Refunds	160	100,748
Planning and Zoning		
Salaries & Benefits	176,559	
Services & Supplies	18,450	
Capital	-	
Other	-	195,009
Code Enforcement		
Salaries & Benefits	119,468	
Services & Supplies	29,700	
Capital	-	
Other	-	149,168
Mowing and Weed Removal		
Salaries & Benefits	-	
Services & Supplies	71,281	
Capital	-	
Other	-	71,281

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Street Lighting		
Salaries & Benefits	-	
Services & Supplies	218,000	
Capital	-	
Other	-	218,000
Mayor and Council		
Salaries & Benefits	146,154	
Services & Supplies	103,223	
Capital	-	
Other	-	249,377
City Manager		
Salaries & Benefits	227,255	
Services & Supplies	13,480	
Capital	-	
Other	-	240,735
Accounting		
Salaries & Benefits	392,688	
Services & Supplies	107,410	
Capital	-	
Other	-	500,098
Utility Billing		
Salaries & Benefits	129,264	
Services & Supplies	83,500	
Capital	-	
Other	-	212,764
Income Tax		
Salaries & Benefits	283,289	
Services & Supplies	71,350	
Capital	-	
Other - Refunds	75,000	429,639
Law Director		
Salaries & Benefits	-	
Services & Supplies	180,000	
Capital	-	
Other	-	180,000
Public Works Administration		
Salaries & Benefits	5,088	
Services & Supplies	14,170	
Capital	-	
Other	-	19,258
Buildings and Grounds		
Salaries & Benefits	-	
Services & Supplies	259,040	
Capital	-	
Other	-	259,040
Fleet Maintenance		
Salaries & Benefits	10,126	
Services & Supplies	5,275	
Capital	-	
Other	-	15,401
Personnel		
Salaries & Benefits	56,892	
Services & Supplies	9,469	
Capital	-	
Other	-	66,361

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Strategic Initiatives			
Salaries & Benefits	-		
Services & Supplies	85,000		
Capital	-		
Other	-	85,000	
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Non-Departmental			
Salaries & Benefits	-		
Services & Supplies	275,630		
Capital	24,852		
Other	65,000	365,482	
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Debt Service			
Salaries & Benefits	-		
Services & Supplies	-		
Capital	-		
Other - Debt	163,751	163,751	
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Transfers			
Salaries & Benefits	-		
Services & Supplies	-		
Capital	-		
Other	458,000	458,000	
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Total General Fund		8,234,583	
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Street CM&R			
Salaries & Benefits	572,838		
Services & Supplies	840,989		
Capital	205,611		
Other - Debt	31,948	1,651,386	
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State Highway Improvement			
Salaries & Benefits	45,953		
Services & Supplies	53,232		
Capital	44,180		
Other	-	143,365	
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Motor Vehicle License Tax			
Salaries & Benefits	-		
Services & Supplies	120,000		
Capital	56,400		
Other	-	176,400	
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Permissive Use Tax			
Salaries & Benefits	-		
Services & Supplies	90,000		
Capital	-		
Other	-	90,000	
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Drug Law Enforcement			
Salaries & Benefits	-		
Services & Supplies	1,800		
Capital	-		
Other	-	1,800	
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Curbs/Gutters/Sidewalks Assmnts.			
Salaries & Benefits	-		
Services & Supplies	10,000		
Capital	-		
Other	-	10,000	
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Grants			
Salaries & Benefits	-		
Services & Supplies	77,165		
Capital	1,092,580		
Other	-	1,169,745	
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Enforcement and Education

Salaries & Benefits	-	
Services & Supplies	500	
Capital	-	
Other	-	500

Law Enforcement Trust

Salaries & Benefits	-	
Services & Supplies	-	
Capital	-	
Other	-	-

Red Light Enforcement

Salaries & Benefits	392,174	
Services & Supplies	62,300	
Capital	150,000	
Other	-	604,474

Fire Levy

Fire Administration

Salaries & Benefits	391,140	
Services & Supplies	110,300	
Capital	-	
Other	-	501,440

Fire Suppression

Salaries & Benefits	1,669,202	
Services & Supplies	326,000	
Capital	-	
Other	-	1,995,202

Total Fire Levy Fund

2,496,642

Fire/Ems Capital Levy

Salaries & Benefits	-	
Services & Supplies	10,000	
Capital	190,000	
Other - Debt	276,104	476,104

Rescue Levy

Salaries & Benefits	1,160,492	
Services & Supplies	344,300	
Capital	-	
Other - Refunds	4,000	1,508,792

Debt Retirement

Salaries & Benefits	-	
Services & Supplies		
Capital	-	
Other - Debt	199,580	199,580

General Capital Improvement

Salaries & Benefits	-	
Services & Supplies	-	
Capital	200,000	
Other	-	200,000

Industrial Park

Salaries & Benefits	-	
Services & Supplies	-	
Capital	-	
Other - Debt	275,243	275,243

Salem Mall Tax Increment

Salaries & Benefits	-	
Services & Supplies	-	
Capital	-	
Other - Debt	436,333	436,333

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Water

Salaries & Benefits	237,559	
Services & Supplies	1,273,564	
Capital	130,611	
Other		
Debt	78,157	
Refunds	11,000	1,730,891

Sewer

Salaries & Benefits	234,559	
Services & Supplies	916,507	
Capital	219,804	
Other		
Debt	49,948	
Refunds	6,000	1,426,818

Refuse Collection

Salaries & Benefits	-	
Services & Supplies	1,415,000	
Capital	-	
Other - Refunds	3,500	1,418,500

Storm Water

Salaries & Benefits	359,582	
Services & Supplies	277,015	
Capital	-	
Other - Refunds	1,500	638,097

Community & Cultural Arts Center

Salaries & Benefits	-	
Services & Supplies	19,000	
Capital	-	
Other	-	19,000

Info. Tech. and Self Insurance

Salaries & Benefits	-	
Services & Supplies	20,000	
Capital	-	
Other	-	20,000

TOTALS	\$	<u><u>22,928,253</u></u>
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