

Expenditure Comparision January through November 2016-2020

| Dept | Department Name | 2016 Expenditures | 2017 Expenditures | 2018 Expenditures | 2019 Expenditures | 2020 Expenditures |
|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 4130 | Executive | \$257,357.81 | \$268,574.66 | \$251,747.88 | \$283,431.30 | \$290,308.16 |
| 4140 | TCTC | \$176,363.28 | \$183,596.53 | \$176,550.23 | \$175,842.11 | \$180,175.73 |
| 4141 | Elections | \$11,242.44 | \$5,383.20 | \$10,063.43 | \$5,390.09 | \$11,788.83 |
| 4150 | Finance | \$152,253.86 | \$168,482.29 | \$142,507.99 | \$202,035.34 | \$194,715.20 |
| 4152 | Assessing | \$81,744.85 | \$79,080.77 | \$80,818.52 | \$82,341.31 | \$52,318.73 |
| 4153 | Legal | \$11,323.21 | \$18,262.05 | \$14,999.35 | \$11,321.48 | \$10,574.24 |
| 4155 | Personnel Benefits Mgm | \$114.00 | \$128.50 | \$97.50 | \$63.25 | \$55.00 |
| 4191 | Planning/Zoning | \$33,842.15 | \$30,208.47 | \$41,123.00 | \$41,180.09 | \$35,688.12 |
| 4194 | General Govt-B&G | \$109,529.52 | \$117,172.24 | \$126,244.76 | \$145,322.11 | \$184,005.53 |
| 4195 | Cemetery | \$9,704.28 | \$12,326.68 | \$11,135.05 | \$10,012.32 | \$9,372.50 |
| 4196 | Insurance | \$14.38 | \$7,738.82 | \$7,539.99 | \$6,928.39 | \$6,526.53 |
| 4197 | Information Booth | \$14,373.86 | \$11,838.47 | \$11,491.62 | \$11,973.83 | \$7,422.21 |
| 4199 | Other General Govt | \$24,676.99 | \$23,859.37 | \$18,083.12 | \$25,563.40 | \$19,874.57 |
| 4210 | Police | \$644,694.30 | \$710,905.75 | \$721,132.08 | \$775,461.79 | \$808,177.02 |
| 4215 | Ambulance | \$56,100.00 | \$56,100.00 | \$57,222.00 | \$58,939.00 | \$61,886.00 |
| 4220 | Fire | \$145,876.11 | \$135,190.90 | \$163,442.61 | \$146,275.78 | \$181,463.63 |
| 4229 | SSB | \$122,734.99 | \$110,362.01 | \$114,541.32 | \$133,676.35 | \$132,633.21 |
| 4290 | Emergency Management | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4312 | Highway | \$1,307,126.53 | \$1,598,128.02 | \$1,421,075.53 | \$1,637,491.67 | \$1,516,021.26 |

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|-------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 4316 | Street Lights | \$23,851.90 | \$33,203.72 | \$11,067.71 | \$13,617.89 | \$13,707.65 |
| 4324 | Transfer Station | \$395,680.33 | \$400,879.89 | \$438,122.39 | \$470,060.08 | \$467,932.06 |
| 4411 | Health Officer | \$350.67 | \$315.96 | \$372.31 | \$223.76 | \$405.58 |
| 4414 | Animal Control | \$0.00 | \$140.00 | \$0.00 | \$0.00 | \$0.00 |
| 4415 | Health Services | \$14,384.00 | \$15,175.00 | \$15,176.00 | \$15,176.00 | \$15,176.00 |
| 4442 | Welfare | \$14,579.86 | \$20,770.26 | \$14,132.54 | \$15,553.11 | \$18,697.36 |
| 4520 | Recreation | \$128,121.78 | \$142,690.39 | \$146,354.34 | \$144,897.05 | \$125,886.62 |
| 4550 | Library | \$325,597.12 | \$323,873.96 | \$328,557.05 | \$349,038.07 | \$347,299.07 |
| 4583 | Memorial Day | \$107.82 | \$34.94 | \$34.94 | \$174.95 | \$234.65 |
| 4589 | Patriotic/Band Concerts | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 4611 | Conservation Commissio | \$2,474.00 | \$896.00 | \$3,550.00 | \$2,365.00 | \$3,775.00 |
| 4711 | Debt - Principal | \$246,026.93 | \$261,187.13 | \$262,155.53 | \$262,881.83 | \$263,608.13 |
| 4721 | Debt - Interest | \$70,218.91 | \$73,955.75 | \$67,810.73 | \$58,453.07 | \$51,681.34 |
| 4723 | Debt - TAN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$4,385,465.88 | \$4,815,461.73 | \$4,662,149.52 | \$5,090,690.42 | \$5,016,409.93 |
| 4339 | Hydro | \$39,388.37 | \$47,558.28 | \$48,565.52 | \$95,237.50 | \$63,491.58 |
| | | \$39,388.37 | \$47,558.28 | \$48,565.52 | \$95,237.50 | \$63,491.58 |
| Grand Total | | \$4,424,854.25 | \$4,863,020.01 | \$4,710,715.04 | \$5,185,927.92 | \$5,079,901.51 |