

Expenditure Comparision January through September 2016-2020

Dept	Department Name	2016 Expenditures	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Expenditures
4130	Executive	\$217,741.48	\$225,117.80	\$200,991.20	\$224,757.50	\$239,486.41
4140	TCTC	\$148,670.32	\$155,302.11	\$142,569.81	\$152,942.95	\$140,514.67
4141	Elections	\$9,306.89	\$5,038.19	\$7,403.59	\$4,390.80	\$11,040.75
4150	Finance	\$129,967.09	\$143,984.99	\$104,135.92	\$167,610.23	\$159,947.51
4152	Assessing	\$51,656.75	\$79,080.77	\$52,027.15	\$53,596.53	\$36,983.71
4153	Legal	\$10,185.08	\$8,582.23	\$12,691.65	\$9,896.78	\$8,008.04
4155	Personnel Benefits Mgm	\$85.50	\$88.50	\$81.00	\$57.75	\$44.00
4191	Planning/Zoning	\$27,381.45	\$26,991.12	\$32,744.55	\$32,114.58	\$29,628.05
4194	General Govt-B&G	\$91,068.44	\$92,652.28	\$101,951.83	\$113,698.41	\$167,222.96
4195	Cemetery	\$7,992.90	\$9,540.98	\$9,144.57	\$7,534.14	\$7,123.99
4196	Insurance	\$14.38	\$7,738.82	\$7,539.99	\$0.00	\$0.00
4197	Information Booth	\$12,919.31	\$10,280.12	\$9,919.14	\$10,292.57	\$6,224.14
4199	Other General Govt	\$23,306.28	\$24,697.03	\$16,446.47	\$17,930.55	\$17,837.81
4210	Police	\$543,616.16	\$595,431.28	\$593,893.00	\$626,528.55	\$613,816.31
4215	Ambulance	\$56,100.00	\$56,100.00	\$57,222.00	\$58,939.00	\$61,886.00
4220	Fire	\$120,970.96	\$110,101.29	\$123,300.96	\$102,560.07	\$130,701.88
4229	SSB	\$108,027.36	\$103,286.46	\$105,941.28	\$118,455.14	\$119,256.87
4290	Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4312	Highway	\$1,154,801.22	\$1,353,383.86	\$1,230,380.29	\$944,696.87	\$1,279,305.14

Dept	Department Name	2016 Expenditures	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Expenditures
4316	Street Lights	\$19,811.37	\$31,498.01	\$8,841.13	\$11,231.47	\$11,319.70
4324	Transfer Station	\$320,245.69	\$335,580.50	\$346,046.67	\$370,462.43	\$373,762.15
4411	Health Officer	\$347.17	\$296.84	\$285.94	\$223.76	\$156.27
4414	Animal Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4415	Health Services	\$9,284.00	\$15,175.00	\$15,176.00	\$15,176.00	\$15,176.00
4442	Welfare	\$12,724.58	\$17,249.35	\$12,433.22	\$12,909.77	\$17,047.03
4520	Recreation	\$118,549.48	\$125,583.76	\$127,046.95	\$121,477.84	\$100,182.95
4550	Library	\$268,252.52	\$274,389.58	\$247,350.28	\$282,332.26	\$285,236.18
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	\$1,376.00	\$2,365.00	\$3,647.25
4711	Debt - Principal	\$246,026.93	\$261,187.13	\$262,155.53	\$262,881.83	\$263,608.13
4721	Debt - Interest	\$58,057.95	\$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
		\$3,774,693.08	\$4,148,244.69	\$3,901,941.79	\$3,788,690.80	\$4,156,079.89
4339	Hydro	\$33,557.97	\$37,493.77	\$35,761.57	\$83,382.06	\$55,417.71
		\$33,557.97	\$37,493.77	\$35,761.57	\$83,382.06	\$55,417.71
Grand Total		\$3,808,251.05	\$4,185,738.46	\$3,937,703.36	\$3,872,072.86	\$4,211,497.60