

TOWN OF KELLYVILLE GENERAL BUDGET FINAL BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020
PERSONAL SERVICES			
SALARY	\$ 97,500.00	\$ 97,500.00	\$ 97,500.00
TRUSTEE'S	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
TRAVEL / SCHOOL	\$ 200.00	\$ 200.00	\$ 200.00
ATTORNEY	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00
HEALTH INS.	\$ 22,000.00	\$ 23,000.00	\$ 23,000.00
	\$ -	\$ -	\$ -
TOTAL	\$ 134,300.00	\$ 137,300.00	\$ 137,300.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
COMM. / POSTAGE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
EQUIP MAINT	\$ 500.00	\$ 500.00	\$ 500.00
PRINTING / PUB	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
DUES /SUB	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
UTILITIES	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00
PROF. SEVICES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
INS. PROPERTY	\$ 20,000.00	\$ 20,000.00	\$ 20,400.00
ELECTION	\$ 1,000.00	\$ 1,000.00	\$ -
LEASE / RENTAL	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
MISC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BUILDING MAINT	\$ 2,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL	\$ 53,000.00	\$ 61,200.00	\$ 60,600.00
CAPITAL OUTLAY			
GEN. OPERATION	\$ 800.00	\$ 800.00	\$ 800.00
STAT. EQUIP	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
TOTAL	\$ 2,300.00	\$ 2,800.00	\$ 2,800.00
COMB. TOTALS	\$ 189,600.00	\$ 201,300.00	\$ 200,700.00

TOWN OF KELLYVILLE STREETS BUDGET FINAL BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020
PERSONAL SERVICES			
SALARY	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
	\$ -	\$ -	\$ -
TOTAL	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 800.00	\$ 900.00	\$ 900.00
STREET LIGHTS	\$ 10,500.00	\$ 14,000.00	\$ 14,500.00
EQUIP. REPAIR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
FUEL	\$ 1,000.00	\$ 1,200.00	\$ 2,000.00
TOTAL	\$ 13,300.00	\$ 17,100.00	\$ 18,400.00
CAPITAL OUTLAY			
OPERATING EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
COMB. TOTALS	\$ 35,300.00	\$ 39,100.00	\$ 40,400.00

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State Auditor
and Inspector

Creel

PUBLIC WORKS BUDGET 2019-2020

FINAL BUDGET

PERSONAL SERVICES:	2017-2018	2018-2019	2019-2020
SALARY:	\$70,000.00	\$70,000.00	\$50,000.00
TRAVEL/SCHOOL:	\$500.00	\$500.00	\$500.00
TOTAL:	70,500.00	\$70,500.00	\$50,500.00
MATERIAL SUPPLIES:			
GENERAL:	\$2,500.00	\$3,000.00	\$3,000.00
REPAIR MAINT.:	\$6,000.00	\$6,000.00	\$6,000.00
OFFICE SUPPLIES:	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL:	\$9,500.00	\$10,000.00	\$10,000.00
OTHER SERVICES:			
PROFF. SERVICES:	\$20,000.00	\$20,000.00	\$12,000.00
COMM/POSTAGE:	\$4,500.00	\$4,500.00	\$4,500.00
DUES/SUB:	\$100.00	\$200.00	\$200.00
UTILITIES:	\$5,000.00	\$5,000.00	\$5,000.00
SANITATION:	\$80,000.00	\$80,000.00	\$80,000.00
BLD. EQUIPMENT:	\$200.00	\$200.00	\$200.00
LEASE/RENTAL:	\$12,512.14	\$12,512.14	\$12,512.14
MISC.:	\$1,000.00	\$1,000.00	\$1,000.00
LOANS:	\$82,000.00	\$82,000.00	\$82,000.00
TOTAL:	\$205,312.14	\$205,412.14	\$197,412.14
TOTAL EXP:	285,312.14	\$285,912.14	\$257,912.14

TOWN OF KELLYVILLE PARK BUDGET

FINAL BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020
MAINT. & OPERATIONS			
UTILITIES	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
SUPPLIES	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00
EQUIP. MAINT	\$ 1,000.00	\$ 3,500.00	\$ 3,500.00
MISC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00

TOWN OF KELLYVILLE LIBRARY BUDGET FINAL BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020
PERSONAL SERVICES			
SALARY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TRAVEL / SCHOOL	\$ 800.00	\$ 800.00	\$ 800.00
HEALTH INS.	\$ 17,000.00	\$ 17,000.00	\$ 3,600.00
	\$ -	\$ -	\$ -
TOTAL	\$ 37,800.00	\$ 37,800.00	\$ 24,400.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 4,500.00
COMM. / POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
EQUIP MAINT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SUMMER READING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BLDG INSURANCE	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00
UTILITIES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
BUILDING MAINT	\$ 3,000.00	\$ 3,000.00	\$ 10,000.00
TOTAL	\$ 21,000.00	\$ 21,000.00	\$ 30,500.00
CAPITAL OUTLAY			
STAT. EQUIP	\$ 2,500.00	\$ 1,500.00	\$ 2,000.00
SUB / DUES	\$ 500.00	\$ 500.00	\$ 1,900.00
OPER. EQUIP.		\$ 1,000.00	\$ 3,000.00
TOTAL	\$ 3,000.00	\$ 3,000.00	\$ 6,900.00
COMB. TOTALS	\$ 61,800.00	\$ 61,800.00	\$ 61,800.00

TOWN OF KELLYVILLE FIRE DEPT. BUDGE' FINAL BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020
PERSONAL SERVICES			
SALARY	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00
TRAVEL / SCHOOL	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
PROFF SERVICE	\$ 500.00	\$ 500.00	\$ 500.00
	\$ -	\$ -	\$ -
TOTAL	\$ 15,000.00	\$ 17,500.00	\$ 17,500.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 3,000.00	\$ 4,500.00	\$ 5,000.00
COMM. / POSTAGE	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
EQUIP MAINT	\$ 5,000.00	\$ 18,000.00	\$ 18,000.00
FUEL	\$ 5,000.00	\$ 8,000.00	\$ 8,500.00
INS. / BLD. / VEH	\$ 2,900.00	\$ 3,000.00	\$ 3,000.00
DUES / SUB	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
UTILITIES	\$ 2,600.00	\$ 3,000.00	\$ 4,000.00
	\$ -	\$ -	\$ -
TOTAL	\$ 29,500.00	\$ 48,500.00	\$ 51,500.00
CAPITAL OUTLAY			
OPER / EQUIP.	\$ 4,000.00	\$ 10,500.00	\$ 11,000.00
STAT. EQUIP	\$ 4,000.00	\$ 6,000.00	\$ 10,000.00
EM. EQUIP	\$ 600.00	\$ 1,000.00	\$ 1,500.00
BLDG MAINT			\$ 2,000.00
TOTAL	\$ 8,600.00	\$ 17,500.00	\$ 24,500.00
COMB. TOTALS	\$ 53,100.00	\$ 83,500.00	\$ 93,500.00

TOWN OF KELLYVILLE COURT BUDGET

FINAL BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020
PERSONAL SERVICES			
SALARY	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
	\$ -	\$ -	\$ -
TOTAL	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 700.00	\$ 700.00	\$ 700.00
COMM. / POSTAGE	\$ 300.00	\$ 300.00	\$ 300.00
CLEET FEES	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
AFIS FEES	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
FORENSIC FEES	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
JAIL FEES	\$ 200.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 10,300.00	\$ 11,100.00	\$ 11,100.00
DIGI TICKET	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00
TOTAL	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00
COMB. TOTALS	\$ 24,300.00	\$ 25,600.00	\$ 25,600.00

TOWN OF KELLYVILLE CEMETERY BUDGE

FINAL

	2017 - 2018	2018 - 2019	2019 - 2020
PERSONAL SERVICES			
SALARY	\$ 18,291.64	\$ 19,000.00	\$ 19,000.00
INS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	\$ -	\$ -	\$ -
TOTAL	\$ 28,291.64	\$ 29,000.00	\$ 29,000.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
EQUIP MAINT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
FUEL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
MISC	\$ 100.00	\$ 100.00	\$ 100.00
TOTAL	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00
CAPITAL OUTLAY			
STAT. EQUIP	\$ 300.00	\$ 10,000.00	\$ 10,000.00
TOTAL	\$ 300.00	\$ 10,000.00	\$ 10,000.00
COMB. TOTALS	\$ 34,691.64	\$ 45,100.00	\$ 45,100.00

POLICE BUDGET 2019-2020

PERSONAL SERVICES:	2017-2018	2018-2019	2019-2020
SALARY:	\$95,000.00	\$105,000.00	\$105,000.00
INS.:	\$25,434.54	\$23,434.54	\$23,434.54
TRAVEL/SCHOOL:	\$300.00	\$300.00	\$300.00
UNIFORM:	\$600.00	\$600.00	\$600.00
UNIFORM:	\$600.00	\$600.00	\$600.00
UNIFORM:	\$600.00	\$600.00	\$600.00
UNIFORM K9:			\$600.00
TOTAL:	\$120,534.54	\$130,534.54	\$131,134.54
MAINT. & OPERATIONS:			
SUPPLIES:	\$2,000.00	\$2,000.00	\$2,000.00
COMM./POSTAGE:	\$4,500.00	\$5,000.00	\$5,000.00
EQUIP MAINT.:	\$4,000.00	\$4,000.00	\$4,000.00
FUEL:	\$9,000.00	\$9,000.00	\$9,000.00
DUES SUB:	\$1,500.00	\$1,500.00	\$2,000.00
LEASE/RENTAL:	\$22,000.00	\$10,000.00	\$22,000.00
UTITLIES:	\$2,400.00	\$2,500.00	\$2,500.00
TOTAL:	\$28,500.00	\$34,000.00	\$46,500.00
CAPTIAL OUTLAY:			
OPER/OUTLAY:	\$3,000.00	\$3,000.00	\$3,000.00
STAT. EQUIP:	\$3,900.00	\$3,000.00	\$3,000.00
AUTO EQUIP:	\$3,900.00	\$3,900.00	\$3,900.00
TOTAL:	\$6,000.00	\$9,900.00	\$9,900.00
TOTAL EXP:	\$158,934.54	\$174,434.54	\$187,534.54