Budget Planning Scorecard	4/16/2019				City of Covington FY 19-20	4/16/2019			
GENERAL FUND EXPENDITURES	FY 19 Original	FY 20 Request	FY 20 Proposed	Diff Req & Proposed	GENERAL FUND REVENUES	FY 2018 Actual	FY 2019 Adopted	FY 2019 1/2 Year Actual	FY 2020 Proposed
TOTAL CITY COUNCIL	46,118	43,978	42,978	(1,000)	GENERAL PROPERTY TAXES	8,726,512	9,178,814	4,726,523	9,447,772
TOTAL CITY CLERK	15,585	19,388	19,388	-	OTHER LOCAL TAXES	3,847,681	3,743,804	1,184,411	3,808,777
TOTAL CITY MANAGER	288,284	305,961	304,961	(1,000)	PERMITS, FEES, LICENSES	38,143	7,650	10,885	11,575
TOTAL HUMAN RESOURCES	17,500	14,000	14,000	-	STORMWATER MANAGEMENT FEES	-	-	-	-
TOTAL LEGAL SERVICES	69,235	69,235	68,235	(1,000)	FINES & FORFEITURES	7,061	4,500	2,063	4,500
TOTAL INDEPENDENT AUDITOR	64,000	64,000	64,000	-	REVENUE USE OF MONEY & PROPERTY	81,769	49,450	53,569	75,379
TOTAL COMMISSIONER OF REVENUE	251,957	255,013	255,013	-	CHARGES FOR SERVICES (FY 18 Included Solid Waste)	1,539,246	465,325	135,348	375,100
TOTAL BOARD OF ASSESSORS	74,600	-	-	-	MISCELLANEOUS REVENUE	9,723	22,750	10,683	6,250
TOTAL BOARD OF EQUALIZATION	-	4,200	4,200	-	RECOVEERED COSTS	30,603	23,000	8,151	43,000
TOTAL TREASURER	285,396	293,998	289,498	(4,500)	STATE NON-CATEGORICAL AID	856,278	296,000	115,760	295,500
TOTAL CENTRAL ACCOUNTING	503,878	505,725	497,225	(8,500)	STATE SHARED EXPENSES	182,272	179,760	60,291	188,266
TOTAL INFORMATION TECHNOLOGY	102,800	102,800	107,588	4,788	STATE WELFARE FUNDS	1,175,661	1,242,207	421,763	1,685,630
TOTAL ELECTORAL BOARD	84,804	84,804	84,804	-	STATE EDUCATION FUNDS	-	100	-	100
GOVERNMENT ADMINISTRATION	**1,804,158**	**1,763,102**	**1,751,890**	**(11,212)**	OTHER STATE CATEGORICAL AID	1,416,302	1,476,533	721,774	1,723,450
TOTAL CIRCUIT COURT	12,859	14,145	14,145	-	FED GOVT NON-CATEGORICAL AID	32,483	1,500	-	39,000
TOTAL GENERAL DISTRICT COURT	6,492	7,500	7,500	-	NON REVENUE RECEIPTS	757,205	729,277	50,000	728,971
TOTAL MAGISTRATES OFFICE	1,500	1,500	1,500	-	TOTAL	**18,700,939**	**17,420,670**	**7,501,221**	**18,433,270**
TOTAL CLERK OF CIRCUIT COURT	41,691	45,750	45,750	-	DRAFT FOR PLANNING PURPOSES				
TOTAL SHERIFF (COURT)	86,213	95,000	95,000	-					
TOTAL COMMONWEALTH ATTORNEY	60,535	66,588	66,588	-					
JUDICIAL ADMINISTRATION	**209,290**	**230,483**	**230,483**	**-**					
TOTAL POLICE DEPARMENT	1,757,066	1,960,636	1,788,221	(172,415)	**RATES AND FEES**				
TOTAL SHERIFF LAW ENFORCEMENT	243,869	321,000	214,000	(107,000)					
TOTAL SEIZURE/FORFEIT STATE	2,000	1,000	1,000	-		**FY 19**	**FY 20**	**Proposed Change**	
TOTAL SEIZURE/FORFEIT LOCAL	500	500	500	-	**Residential**				
TOTAL SCHOOL RESOURCE OFFICER	47,904	54,252	54,252	-	Water Rates	$ 25.00	$ 25.00	$ -	
TOTAL E 911 SYSTEM	535,036	580,309	571,371	(8,938)	Sewer Rates	$ 31.00	$ 31.00	$ -	DEQ Proj
TOTAL FIRE DEPARTMENT *	266,450	296,304	259,054	(37,250)	Solid Waste Rates	$ 28.00	$ 28.00	$ -	
TOTAL AMBULANCE RESCUE SERVICE	87,403	85,808	73,323	(12,485)	***Total Utilty Bill Monthly***	**$ 84.00**	**$ 84.00**	**$ -**	
TOTAL EMERGENCY SERVICES - RESCUE	415,871	524,517	503,547	(20,970)					
TOTAL SHERIFF (JAIL)	348,160	396,000	396,000	-		**FY 19**	**FY 20**	**Proposed Change**	
TOTAL PROBATION OFFICE	2,904	3,102	3,102	-	**Commercial (Minimum)**				
TOTAL INSPECTIONS	148,800	178,725	178,725	-	Water Rates	$ 76.17	$ 76.17	$ -	
EMERGENCY MANAGEMENT	-	18,000	18,000	-	Sewer Rates	$ 94.00	$ 94.00	$ -	DEQ Proj
TOTAL ANIMAL CONTROL	134,827	98,392	87,392	(11,000)	Solid Waste Rates	$ 99.67	$ 99.67	$ -	
TOTAL MEDICAL EXAMINER	100	100	100	-	***Total Utilty Bill Quarterly***	**$ 269.84**	**$ 269.84**	**$ -**	
PUBLIC SAFETY	**3,990,890**	**4,518,645**	**4,148,587**	**(370,058)**					
TOTAL ENGINEERING	75,000	95,000	45,000	(50,000)	Solid Waste Rates	**FY 19**	**FY 20**	**Proposed Change**	
TOTAL STREETS	1,084,804	1,551,272	1,367,272	(184,000)	Commercial (over 200 lb./qtr)				
TOTAL STREET LIGHTS	160,000	165,000	165,000	-	Cubic Yard	$ 10.67	$ 10.67	**$ -**	
TOTAL SNOW & ICE REMOVAL	28,205	44,205	34,205	(10,000)					
TOTAL TRAFFIC ENGINEERING	115,445	115,095	107,945	(7,150)					
TOTAL STREET CLEANING	15,000	21,000	21,000	-	Solid Waste Rates	**FY 19**	**FY 20**	**Proposed Change**	
TOTAL LITTER CONTROL - STATE	5,800	5,800	5,800	-	Per Contract w/Bath County	$88.13/ton	$88.13/ton	**$ -**	
TOTAL BUILDING & GROUNDS	297,235	441,835	351,835	(90,000)	Customer at the Landfill	$88.13/ton	$88.13/ton	**$ -**	
TOTAL MOTOR VEHICLE SERVICE	239,280	252,578	250,078	(2,500)					
PUBLIC WORKS	**2,020,769**	**2,691,785**	**2,348,135**	**(343,650)**	**RATES**				
TOTAL HEALTH DEPARTMENT	97,790	97,790	97,790	-				**Proposed Change**	
TOTAL ALLEG HGHLNDS COMM SVC BD	54,940	84,168	54,940	(29,228)	**Real Estate Rate**	**$0.80/$100**	**$0.80/$100**	**$ -**	
TOTAL COUNCIL OF COMMUNITY SVC	-	-	-	-	**Public Service Corp Real Estate**	**$0.80/$100**	**$0.80/$100**	**$ -**	
TOTAL RADAR	15,000	25,000	15,000	(10,000)	**Personal Property**	**$3.08/$100**	**$3.08/$100**	**$ -**	
TOTAL T.A.P	6,000	6,000	6,000	-	**Machinery & Tools**	**$2.76/$100**	**$2.76/$100**	**$ -**	
TOTAL H.O.P.E INC	-	-	-	-					
TOTAL SOCIAL SERVICES	129,810	131,570	131,570	-					
TOTAL SAFEHOMES INC	2,000	5,000	2,000	(3,000)	**If Determined Necessary**				
TOTAL JACKSON RIVER ENTERPRISE	12,000	12,000	12,000	-					
TOTAL FAMILY & LIFE CHANGERS	500	500	500	-	*Estimated*	**One Cent**	**Two Cents**	**Three Cents**	
TOTAL SECOND HARVEST FOOD BANK	1,500	2,500	2,500	-	**Real Estate Rate**	$ 28,690.00	$ 57,380.00	$ 86,070.00	
TOTAL ALGH HGHLD CSA FOSTER CARE	1,503,872	2,555,303	2,212,035	(343,268)	**Public Service Corp Real Estate**	$ 25,143.00	$ 50,286.00	$ 75,429.00	
HEALTH & WELFARE	**1,823,412**	**2,919,831**	**2,534,335**	**(385,496)**	**Personal Property**	$ 5,101.00	$ 10,202.00	$ 15,303.00	
TOTAL DSLCC	3,314	3,314	3,314	-	**Machinery & Tools**	$ 11,493.00	$ 22,986.00	$ 34,479.00	
TOTAL CONTRIBUTION TO SCHOOLS	5,079,752	5,232,748	4,826,247	(406,501)	DRAFT FOR PLANNING PURPOSES				
EDUCATION	**5,083,066**	**5,236,062**	**4,829,561**	(406,501)					
TOTAL PARKS & RECREATION	1,159,260	1,333,560	1,130,310	(203,250)					
TOTAL JETER WATSON CENTER	215,965	217,902	167,452	(50,450)					
TOTAL CEMETERY	257,631	290,476	262,476	(28,000)					
TOTAL LEAGUE OF OLDER AMERICANS	2,659	2,697	2,697	-					
TOTAL YMCA	3,100	3,100	3,100	-					
TOTAL ALLEG HGHLD ARTS COUNCIL	7,200	10,000	7,200	(2,800)					
TOTAL ALLG HGH ARTS/CRAFTS CTR	2,800	2,800	2,800	-					
TOTAL AH REGIONAL LIBRARY	142,590	128,490	128,490	-					
PARKS RECREATION & CULTURAL	**1,791,206**	1,989,025	1,704,525	**(284,500)**					
TOTAL PLANNING COMMISSION	29,493	10,493	8,493	(2,000)					
TOTAL REDEVELOPMENT HOUSE AUTH	20,000	20,000	20,000	-		**FY 18**	**FY 19**	**FY 20**	**FY 20/19**
TOTAL ZONING BOARD	800	800	800	-		**ACTUAL**	**ORIG ADOPT**	**REQUEST**	**+ / -**
TOTAL ECONOMIC DEVELOPMENT	103,881	102,391	142,391	40,000	**TOTAL MAJOR FUND BUDGETS**				
TOTAL BOARD OF ZONING APPEALS	-	-	-	-					
TOTAL MTN SOIL WATER CONS DIST	2,500	3,000	3,000	-	**TOTAL WATER FUND**	**1,964,093**	**2,314,636**	**2,203,537**	**(111,099)**
TOTAL COOP EXTENSION SERVICE	5,443	7,695	7,695	-					
ECONOMIC DEVELOPMENT	**162,117**	144,379	182,379	**38,000**	**TOTAL SEWER FUND**	**1,790,317**	**2,106,133**	**2,183,249**	**77,116**
				-					
TOTAL DEBT SERVICE	492,098	492,375	492,375	-	**TOTAL SOLID WASTE FUND**	**NA**	**1,737,523**	**1,740,000**	**2,477**
	492,098	**492,375**	**492,375**	**-**					
TOTAL TRANSFER & RESERVES	43,715	211,000	211,000	-	**TOTAL SCHOOL FUND**	**11,208,534**	**11,536,351**	**12,311,072**	**774,721**
	43,715	**211,000**	**211,000**	**-**	DRAFT FOR PLANNING PURPOSES				
	17,420,720	**20,196,687**	**18,433,270**	**(1,763,417)**					
DRAFT FOR PLANNING PURPOSES									
DRAFT FOR PLANNING PURPOSES	4/16/2019								