

2021 Requested Fuel Budget

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|--------------------------------|---------------------------|-----------|
| 101-1002-413.62-40 | Mayor's Office | 1,900 |
| 101-1025-419.62-40 | Community Relations | 200 |
| 101-1026-450.62-40 | Special Events | 100 |
| 101-1314-419.62-40 | Customer Service | 100 |
| 101-1370-440.62-40 | Youth & Senior Services | 600 |
| 101-1380-419.62-40 | Information Technology | 2,600 |
| 101-1820-424.62-40 | Building & Permits | 8,100 |
| 101-1827-424.62-40 | Property Standards | 18,600 |
| 101-1845-440.62-40 | Animal Control | 10,500 |
| 101-2523-415.62-40 | Revenue & Collection | 2,400 |
| 101-3033-422.62-40 | Fire | 150,600 |
| 101-3038-429.62-40 | Emergency Mgmt | 3,500 |
| 101-3536-421.62-40 | Police | 412,100 |
| 101-4010-417.62-40 | Central Services | 7,300 |
| 101-4020-418.62-40 | Electrical | 9,700 |
| 101-4040-431.62-40 | Engineering | 8,700 |
| 101-4430-418.62-40 | Downtown Maintenance | 15,100 |
| 101-4440-451.62-40 | Parks & Recreation | 40,700 |
| 101-4460-431.62-40 | Street Maintenance | 178,000 |
| 120-4431-418.62-40 | Equipment Services | 980,700 |
| 504-1810-433.62-40 | Airport | 30,000 |
| 510-2560-511.62-40 | Water Billing | 11,600 |
| 510-4058-511.62-40 | Water Production | 12,600 |
| 510-4062-511.62-40 | Water Meter Maintenance | 9,600 |
| 510-4063-511.62-40 | W & S Maintenance | 139,900 |
| 520-2533-415.62-40 | MVPS Revenue & Collection | 2,300 |
| 520-4432-437.62-40 | MVPS Maintenance | 4,000 |
| 530-4433-437.62-40 | Transit Rt. 25 | 5,900 |
| 530-4434-437.62-40 | Transit Rt. 59 | 4,700 |
| 550-4442-451.62-40 | Phillip's Park Golf | 24,000 |
| Total Requested Fuel Budget | | 2,096,100 |
| * ESF Fund Charge-back | | (942,600) |
| Grand Total for Fuel Purchases | | 1,153,500 |

* Projected fuel costs to be charged back to internal divisions based on historical consumption