

Annual Budget - FY2015

	Acct Number	Description	FY2014 Budget	FY2015 Budget
		General Fund		
1		**Revenues**	781,975	794,500
2		Transfers from W&S	100,000	100,000
3		Transfers from Electric	300,000	300,000
4		Transfers from Sanitation	50,000	50,000
5		**General Fund Revenues**	$1,231,975	$1,244,500
6		**Expenditures**		
7		City Council	57,500	60,600
8		General Government	580,234	654,713
9		Court	12,150	12,000
10		Police Department	317,263	303,187
11		Street Department	211,028	209,000
12		Cemetery	23,800	5,000
13	100.1500.611350.000	Transfers to Capital Fund	30,000	0
14		**General Fund Expenditures**	$1,231,975	$1,244,500
15		**General Fund TOTAL**	$0	$0
16				
17		**Water & Sewer Fund**		
18		**Revenues**	689,600	730,300
19		**W &S Fund Revenues**	$689,600	$730,300
20				
21		**Expenditures**	459,600	630,300
22	505.9000.611003.000	Transfers to G/F	100,000	100,000
23	505.9000.611350.000	Transfers to Capital Fund	130,000	0
24		**W & S Fund Expenditures**	$689,600	$730,300
25		**W & S Fund TOTAL**	$0	$0
26				
27		**Electric Fund**		
28		**Revenues**	2,471,941	2,556,944
29		**Electric Fund Revenues**	$2,471,941	$2,556,944
30				
31		**Expenditures**	1,684,800	1,929,650
32	510.9000.611002.000	Transfers to G/F	300,000	300,000
33	510.9000.611350.000	Transfers to Capital Fund	200,000	0
34	510.9000.611351.000	Comp Trust transfer to Capital Fund	287,141	327,294
35		**Electric Fund Expenditures**	$2,471,941	$2,556,944
36		**Electric Fund TOTAL**	$0	$0
37				
38		**Sanitation Fund**		
39		**Revenues**	141,250	143,500
40		**Sanitation Fund Revenues**	$141,250	$143,500
41				
42		**Expenditures**	91,250	93,500

	Acct Number	Description	FY2014 Budget	FY2015 Budget
43	540.9000.611001.000	Transfers to G/F	50,000	50,000
44		**Sanitation Fund Expenditures**	$141,250	$143,500
45		**Sanitation Fund TOTAL**	$0	$0
46				
47		**GRAND TOTALS**		
48		General Fund	$1,231,975	$1,244,500
49		Water and Sewer Fund	$689,600	$730,300
50		Electric Fund	$2,471,941	$2,556,944
51		Sanitation Fund	$141,250	$143,500
52		**ALL FUNDS TOTAL**	$4,534,766	$4,675,244
53		interfund transfers	$450,000	$450,000
54		total w/o transfers	$4,084,766	$4,225,244
55		Transfers to Capital	$647,141	$327,294

GENERAL FUND - REVENUE

1	100-0000-311100-000	Real Property Tax-Current Yr.	131,250	95,000
2	100-0000-311200-000	Property Tax - Prior Year	0	6,000
3	100-0000-311310-000	Motor Vehicle Adv	21,800	38,000
4	100-0000-311315-000	Motor Vehicle TAVT	0	40,000
5	100-0000-311340-000	Intangible Tax	0	2,100
6	100-0000-311600-000	Real Estate Transfer	300	600
7	100-0000-311710-000	Electric Franchise Tax	1,275	1,300
8	100-0000-311730-000	Gas Franchise Tax	10,000	12,000
9	100-0000-311750-000	TV Cable Franchise Tax	24,000	24,000
10	100-0000-311760-000	Telephone Franchise Tax	500	200
11	100-0000-313100-000	LOST Sales & Use Tax	355,950	310,000
12	100-0000-316100-000	General Business License	12,000	12,000
13	100-0000-316200-000	Insurance Premium Tax	108,000	112,000
14	100-0000-319000-000	Penalty/Interest on Del Taxes	750	750
15	100-0000-322901-000	Misc. Income	2,500	1,000
16	100-0000-335800-000	Intergovernmental Revenues	14,000	18,000
17	100-0000-341400-000	Printing/Duplicating Service	150	150
18	100-0000-341910-000	Election Qualifying Fees	300	300
19	100-0000-349100-000	Cemetery Fees	5,000	4,500
20	100-0000-349300-000	Bad Check Fees	1,200	1,200
21	100-0000-351000-000	Fines & Forfeitures	60,000	55,000
22	100-0000-361000-000	Interest Revenues	1,200	3,400
23	100-0000-381000-000	Rents and Royalties	1,500	2,000
24	100-0000-381001-000	Lease Agreement Income	30,000	30,000
25	100-0000-381002-000	Lease - Verizon	0	24,000
26	100-0000-392300-000	Proceeds-Dispose of Assets	300	1,000
		REVENUES TOTAL	$781,975	$794,500

	Acct Number	Description	FY2014 Budget	FY2015 Budget
GENERAL FUND - EXPENDITURES				
CITY COUNCIL				
1	100.1100.511100.000	Regular Employees-Council	34,800	34,800
2	100.1100.512200.000	Social Security (FICA)	2,700	3,300
4	100.1100.523100.000	Liability Insurance	14,500	17,000
5	100.1100.523600.000	Education & Training	5,000	5,000
6	100.1400.511100.000	Election	500	500
		SUBTOTAL	$57,500	$60,600
GENERAL GOVERNMENT				
1	100.1500.511100.000	Regular Employees	199,128	208,042
2	100.1500.511300.000	Overtime	8,000	6,000
3	100.1500.512100.000	Group Insurance	33,000	37,079
4	100.1500.512200.000	Social Security (FICA)	15,845	16,527
5	100.0000.121302.000	P/R Deductions, pay FICA (2%)	3,886	0
6	100.1500.512400.000	Retirement Plan Expense	30,477	25,102
7	100.1500.512450.000	Retirement Cont. (DC) 401	0	7,135
8	100.1500.512700.000	Workers' Comp Insurance	720	750
9	100.1500.512900.000	Unemployment Payments	1,500	2,000
10	100.1500.521200.000	Professional	98,000	97,000
11	100.1500.521202.000	Professional Services-Fire	25,000	20,000
12	100.1500.521300.000	Technical Purchased Service	34,000	31,100
13	100.1500.522200.000	Repairs & Maintenance	14,000	20,000
14	100.1500.523100.000	Liability Insurance	15,000	16,000
15	100.1500.523200.000	Telephone - Postage	20,000	25,000
16	100.1500.523300.000	Advertising & Promotions	15,000	10,000
17	100.1500.523310.000	175th City Anniversary	15,000	15,000
18	100.1500.523600.000	Dues & Fees	9,000	10,000
19	100.1500.523700.000	Education & Training	10,000	10,000
20	100.1500.531100.000	Supplies & Materials	15,000	18,000
21	100.1500.531200.000	Energy - Utilities	0	15,500
22	100.1500.531600.000	Small Equipment Under $5,000	10,000	10,000
23	100.1500.531700.000	Other/ Annual Meetings	6,000	6,000
24	100.1500.579000.000	Contingency	1,578	48,278
25	100.1500.579010.000	Contingencies - cash over & short	100	200
		SUBTOTAL	$580,234	$654,713
COURT				
1	100.2500.521200.000	Contract Judge	5,000	5,000
2	100.2500.521210.000	Public Defender	500	500
3	100.2500.521211.000	Solicitor	4,800	4,800
4	100.2500.523700.000	Education Training/Clerk	450	300
5	100.2500.523701.000	Education Training/Judge	1,200	1,200
6	100.2500.523850.000	Contract - Translator	200	200
		SUBTOTAL	$12,150	$12,000

	Acct Number	Description	FY2014 Budget	FY2015 Budget
POLICE DEPARTMENT				
1	100.3200.511000.000	Regular Employees	145,046	151,792
2	100.3200.511300.000	Overtime	6,000	10,000
3	100.3200.512100.000	Group Insurance	26,000	14,832
4	100.3200.512200.000	Social Security (FICA)	11,555	12,224
5	100.0000.121302.000	P/R Deductions, pay FICA (2%)	2,380	0
6	100.3200.512400.000	Retirement Plan Expense	6,682	0
7	100.3200.512450.000	Retirement Cont. (DC) 401	0	7,133
8	100.3200.512700.000	Workers' Comp Insurance	7,000	5,500
9	100.3200.521200.000	Legal & Professional	2,000	0
10	100.3200.521300.000	Tech Purch Serv/Courtware	5,000	6,000
11	100.3200.522200.000	Repairs & Maintenance	8,500	8,600
12	100.3200.523100.000	Liability Insurance	6,500	6,500
13	100.3200.523200.000	Telephone-Postage	7,500	7,500
14	100.3200.523600.000	Dues & Fees	400	300
15	100.3200.523700.000	Education & Training	3,500	2,500
16	100.3200.523850.000	Subpoena fee	200	200
17	100.3200.523900.000	Prisoner Housing	5,000	3,500
18	100.3200.531100.000	Supplies & Materials	4,500	5,200
19	100.3200.531270.000	Gasoline	18,000	13,000
20	100.3200.531600.000	Small Equipment Under $5,000	12,000	12,000
21	100.3200.531700.000	Other Supplies-Uniforms	5,500	6,500
22	100.3200.571000.000	Training funds - Payable	14,000	14,906
23	100.3800.342500.000	E-911 Center	20,000	15,000
		SUBTOTAL	$317,263	$303,187
STREET DEPARTMENT				
1	100.4200.511100.000	Regular Employees-Street	26,805	27,475
2	100.4200.511300.000	Overtime	1,500	2,400
3	100.4200.512100.000	Employee Insurance	6,385	7,416
4	100.4200.512200.000	Social Security (FICA)	2,165	2,217
5	100.0000.121302.000	P/R Deductions, pay FICA (2%)	523	0
6	100.4200.512400.000	Retirement Plan Expense	7,850	8,242
7	100.4200.512700.000	Workers' Comp Insurance	9,200	7,000
8	100.4200.521200.000	Professional (arborist)	2,000	2,000
9	100.4200.521201.000	Professional - engineering		6,000
10	100.4200.522110.000	Disposal Services-Landfill Fees	3,000	750
11	100.4200.522140.000	Contract Lawn Care		25,000
12	100.4200.522200.000	Repairs & Maintenance	25,000	25,000
13	100.4200.523850.000	Temporary Labor	62,000	24,000
14	100.4200.531100.000	Supplies & Materials	14,000	20,000
15	100.4200.531270.000	Gasoline Expense	9,000	9,000
16	100.4200.531600.000	Small Equipment Under $5,000	2,000	2,000
17	100.4200.531700.000	Uniforms	800	2,000

	Acct Number	Description	FY2014 Budget	FY2015 Budget
18	100.4200.531800.000	Stormwater Management	3,500	3,500
19	100.4200.531900.000	Tree Board (pruning, planting, Arbor Day, arborist)	7,300	7,000
20	100.4200.531901.000	City Tree Removal, etc.	20,000	20,000
21	100.4200.531910.000	City Trail Maintenance	5,000	5,000
22	100.4200.532100.000	Sidewalks	3,000	3,000
		SUBTOTAL	$211,028	$209,000
CEMETERY				
1	100.4900.521200.000	Cemetery mapping services	6,800	0
2	100.4900.522200.000	Cemetery Found. Maint. Suppl.	5,000	5,000
3	100.4900.531900.000	Tree Removal	12,000	0
		SUBTOTAL	$23,800	$5,000
WATER & SEWER FUND - REVENUES				
1	505.0000.344210.000	Water Charges/Sales	434,000	475,000
2	505.0000.344215.000	Water Tap Fees	20,000	20,000
3	505.0000.344255.000	Sewer Charges/Sales	232,000	232,000
4	505.0000.344256.000	Sewer Tap Fees	2,800	2,500
5	505.0000.344280.000	Hydrant Meter	800	800
		TOTAL REVENUES	$689,600	$730,300
WATER & SEWER FUND - EXPENDITURES				
6	505.4300.511100.000	Salaries & Wages	26,805	26,151
7	505.4300.511300.000	Overtime	2,500	2,500
8	505.4300.512100.000	Employee Insurance	6,385	0
9	505.4300.512200.000	Social Security (FICA)	2,243	2,192
10	100.0000.121302.000	P/R Deductions, pay FICA (2%)	523	0
11	505.4300.512400.000	Retirement Plan Expense	7,850	0
12	505.4300.512450.000	Retirement Cont. (DC) 401	0	1,047
13	505.4300.512700.000	Workers' Comp Insurance	925	800
14	505.4300.521200.000	Legal & Professional	7,000	7,000
15	505.4300.521300.000	Sewer Treatment Fees	125,000	125,000
16	505.4300.522200.000	Repairs & Maintenance	25,000	25,000
17	505.4300.523100.000	Liability Insurance	3,400	3,400
18	505.4300.523200.000	Telephone-Postage	1,200	1,200
19	505.4300.523600.000	Dues & Fees	1,500	1,500
20	505.4300.523700.000	Education & Training	3,000	2,000
21	505.4300.523850.000	Contract Labor	10,000	5,000
22	505.4300.523851.000	Temporary Labor	0	17,300
23	505.4300.531100.000	Materials & Supplies	20,000	22,000
24	505.4300.531200.000	Energy - Utilities	0	1,900
25	505.4300.531270.000	Gasoline	3,000	3,400
26	505.4300.531510.000	Water for Resale	185,000	180,000
27	505.4300.531600.000	Small Equipment Under $5,000	3,000	3,000
28	505.4300.531700.000	Uniforms	1,200	1,500

	Acct Number	Description	FY2014 Budget	FY2015 Budget
29	505.4300.561000.000	Depreciation Expense	0	160,000
30	505.4600.574000.000	Bad Debt Expense	10,000	6,500
31	505.4600.579000.000	Contingency	14,069	31,910
		TOTAL EXPENDITURES	$459,600	$630,300

ELECTRIC FUND - REVENUES

1	510.0000.322901.000	Misc. Income	0	
2	510.0000.344310.000	Electric Sales	2,060,000	2,096,000
3	510.0000.344311.000	Penalties After the 15th	110,000	115,000
4	510.0000.344312.000	Services Charges	9,000	8,500
5	510.0000.349900.000	Other Charges for Service	300	0
6	510.0000.361000.000	Interest Revenue	500	150
7	510.0000.361001.000	Comp Trust/Year End Settlement	287,141	277,294
8	510.0000.381000.000	Other Rebates-Off System Sales	5,000	60,000
		TOTAL REVENUES	$2,471,941	$2,556,944

ELECTRIC FUND - EXPENDITURES

9	510.4600.511110.000	Salaries & Wages	88,884	94,579
10	510.4600.511300.000	Overtime	4,000	4,000
11	510.4600.512100.000	Employee Insurance	12,770	14,832
12	510.4600.512200.000	Social Security (FICA)	7,106	7,541
13	100.0000.121302.000	P/R Deductions, pay FICA (2%)	1,734	0
14	510.4600.512400.000	Retirement Plan Expense	26,015	28,374
15	510.4600.512700.000	Workers' Comp Insurance	1,400	1,200
16	510.4600.522200.000	Repairs & Maintenance	10,000	6,200
17	510.4600.522201.000	Power line Tree Trimming	25,000	25,000
18	510.4600.523100.000	Liability Insurance	16,700	16,000
19	510.4600.523200.000	Telephone-Postage	7,000	7,000
20	510.4600.523600.000	Dues & Subscriptions	1,000	0
21	510.4600.523700.000	Linemen Training	6,000	6,000
22	510.4600.523850.000	Contract Labor	20,000	20,000
23	510.4600.523851.000	Temporary Labor	0	5,500
24	510.4600.531100.000	Supplies & Materials	15,000	16,500
25	510.4600.531200.000	Energy/Utilities	3,000	5,000
26	510.4600.531270.000	Gasoline	6,000	9,000
27	510.4600.531530.000	Electric Purchases (MEAG)	1,375,000	1,520,000
28	510.4600.531600.000	Small Equipment Under $5,000	5,000	5,000
29	510.4600.531700.000	Uniforms	3,000	4,000
30	510.4600.541004.000	Street Lights	6,500	2,500
31	510.4600.561003.000	Depreciation/Elec/M&E	0	82,000
32	510.4600.574000.000	Bad Debt Expense	25,000	15,500
33	510.4600.579000.000	Contingency	18,691	33,924
		TOTAL EXPENDITURES	$1,684,800	$1,929,650

	Acct Number	Description	FY2014 Budget	FY2015 Budget
SANITATION FUND - REVENUES				
1	540.0000.344110.000	Refuse Collection Charges	141,000	143,000
2	540.0000.344130.000	Sale of Recycled Materials	250	500
		TOTAL REVENUES	$141,250	$143,500
SANITATION FUND - EXPENDITURES				
3	540.4300.522111.000	College Walk Dumpster Fees	7,500	6,700
4	540.4300.523100.000	Liability Insurance	2,000	0
5	540.4300.523581.000	Contracted Garbage Pickup	62,000	64,800
6	540.4300.531600.000	Small Equipment Under $5,000	2,000	0
7	540.4300.561000.000	Depreciation	0	6,400
8	540.4600.574000.000	Bad Debt Expense	6,000	3,000
9	540.4300.579000.000	Contingency	11,750	12,600
		TOTAL EXPENDITURES	$91,250	$93,500

OXFORD CAPITAL IMPROVEMENT PLAN 2015 - 2019 **SCHEDULE**

Line	PROJECT DESCRIPTION	Start Fiscal Year	Completion Fiscal Year	Total Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	STWP Dated 1/23/13 Item #
1	Bike/Pedestrian Pathways/Trails	2015	2019	50,000	10,000	10,000	10,000	10,000	10,000	38,42
2	Cemetery Mapping	2015	2016	15,000	7,000	8,000				9
3	City Archives Preservation/Presentation	2015	2016	20,000	10,000	10,000				2,7
4	City Boundary Survey/Markers	2015	2015	8,000	8,000					20
5	City Entrance Signs	2015	2015	12,000	12,000					14
6	City Master Plan Creation & Implementation	2015	2019	500,000	100,000	100,000	100,000	100,000	100,000	23,24,25
7	City Park Land Acquisition	2015	2019	150,000	150,000					29
8	City Park Pavilion	2017	2019	150,000	-		150,000			29
9	Electric System Improvements	2015	2019	500,000	100,000	100,000	100,000	100,000	100,000	15
10	Maintenance Facility Generator	2015	2015	20,000	20,000					34
11	Maintenance Facility Lights	2015	2015	3,000	3,000					34
12	Moore Street Sidewalk	2015	2015	100,000	100,000					38,42
13	North Emory Street Sidewalk	2015	2017	250,000	100,000	150,000				38,42
14	Pedestrian Bridge/Sidewalk*	2015	2018	1,200,000	1,200,000					38,42
15	Police Department Equipment	2015	2019	**75,000**	**40,000**				35,000	
16	Police Department Vehicle	2015	2019	175,000	35,000	35,000	35,000	35,000	35,000	
17	Seasonal Banners/Wreaths	2015	2019	15,000	12,000		1,000	1,000	1,000	14
18	Software Upgrades Clerk's Office	2015	2019	30,000	15,000				15,000	5
19	Storm Drainage	2015	2019	25,000	5,000	5,000	5,000	5,000	5,000	
20	Street Repairs and Traffic Control	2015	2019	500,000	50,000	50,000	100,000	200,000	100,000	10,24
21	Utilities Department Vehicles & Equipment	2015	2019	250,000	50,000	50,000	50,000	50,000	50,000	39
22	Water/Sewer System Improvements	2015	2019	1,000,000	200,000	200,000	200,000	200,000	200,000	15,17,39
23										
24										
25	TOTALS			5,048,000	2,227,000	718,000	751,000	701,000	651,000	

OXFORD CAPITAL IMPROVEMENT PLAN 2015 - 2019 **COST ALLOCATION**

Line	PROJECT DESCRIPTION	Start Fiscal Year	Completion Fiscal Year	Total Cost	City Funds	2011 SPLOST	2017 SPLOST	Grants	Oxford College	Other	STWP 1/23/13 Item #
1	Bike/Pedestrian Pathways/Trails	2015	2019	50,000	25,000	-	-	25,000	-	-	38,42
2	Cemetery Mapping	2015	2016	15,000	15,000						9
3	City Archives Preservation/Presentation	2015	2016	20,000	20,000						2,7
4	City Boundary Survey/Markers	2015	2015	8,000	8,000	-	-	-	-	-	20
5	City Entrance Signs	2015	2015	12,000	12,000	-	-	-	-	-	14
6	City Master Plan Develop & Implement	2015	2019	500,000	250,000	-	250,000	-	-	-	23,24,25
7	City Park Land Acquisition	2015	2019	150,000	150,000	-		-	-	-	29
8	City Park Pavilion	2017	2019	150,000	-	-	150,000	-	-	-	29
9	Electric System Improvements	2015	2019	500,000	500,000	-	-	-	-	-	15
10	Maintenance Facility Generator	2015	2015	20,000	20,000	-	-	-	-	-	34
11	Maintenance Facility Lights	2015	2015	3,000	3,000	-	-	-	-	-	34
12	Moore Street Sidewalk	2015	2015	100,000	50,000	-	-	-	50,000	-	38,42
13	North Emory Street Sidewalk	2015	2017	250,000	125,000	-	-	125,000	-	-	38,42
14	Pedestrian Bridge/Sidewalk*	2015	2018	1,200,000	60,000	-	-	940,000	-	200,000	38,42
15	Police Department Equipment	2015	2019	**75,000**	**75,000**	-	-	-	-	-	
16	Police Department Vehicles	2015	2019	175,000	175,000	-	-	-	-	-	
17	Seasonal Banners/Wreaths	2015	2019	15,000	15,000	-	-	-	-	-	14
18	Software Upgrades Clerk's Office	2015	2019	30,000	30,000	-	-	-	-	-	5
19	Storm Drainage	2015	2019	25,000	25,000						
20	Street Repairs and Traffic Control	2015	2019	500,000	100,000	-	300,000	100,000	-	-	10,24
21	Utilities Dept. Vehicles & Equipment	2015	2019	250,000	250,000	-	-	-	-	-	17,29,39
22	Water/Sewer System Improvements	2015	2019	1,000,000	250,000	250,000	500,000	-	-	-	15,17,39
23											
24											
25	TOTALS			5,048,000	2,158,000	250,000	1,200,000	1,190,000	50,000	200,000	

*Pedestrian Bridge - GDOT is providing Grant funds; Covington is providing funds shown in column labeled "Other"

SPLOST 2011 - Emory & Asbury water lines completion

OXFORD CAPITAL **BUDGET FISCAL YEAR 2015**

Line	PROJECT DESCRIPTION	Project Start Fiscal Year	TOTAL COST FY 2015	CITY FUNDS FY 2015	GRANTS (GDOT)	OXFORD COLLEGE	CITY OF COVINGTON	STWP Dated 1/23/13 Item #
1	Bike/Pedestrian Pathways/Trails/Sidewalks	2015	10,000	10,000				38,42
2	Cemetery Mapping	2015	7,000	7,000				9
3	City Archives Preservation/Presentation	2015	10,000	10,000				2,7
4	City Boundary Survery/Markers	2015	8,000	8,000				20
5	City Entrance Signs	2015	12,000	12,000				14
6	City Master Plan Implementation	2015	100,000	100,000				23,24,25
7	City Park Land Acquisition	2015	150,000	150,000				29
8	City Park Pavilion	N/A	-	-				29
9	Electric System Improvements	2015	100,000	100,000				15
10	Maintenance Facility Generator	2015	20,000	20,000				34
11	Maintenance Facility Lights	2015	3,000	3,000				34
12	Moore Street Sidewalk	2015	100,000	50,000		50,000		38,42
13	North Emory Street Sidewalk	2015	100,000	100,000				38,42
14	Pedestrian Bridge/Sidewalk*	2015	1,200,000	60,000	940,000		200,000	38,42
15	Police Department Equipment (list attached)	2015	**40,000**	**40,000**				
16	Police Department Vehicle (list attached)	2015	35,000	35,000				
17	Seasonal Banners/Wreaths	2015	12,000	12,000				14
18	Software Upgrades Clerk's Office	2015	15,000	15,000				5
19	Storm Drainage	2015	5,000	5,000				
20	Street Repairs and Traffic Control	2015	50,000	50,000				10,24
21	Utilities Depart Vehicles & Equipment (list attached)	2015	50,000	50,000				39
22	Water/Sewer System Improvements	2015	200,000	200,000				15,17,39
23								
24								
25	TOTALS		2,227,000	1,037,000	940,000	50,000	200,000	

FY2015 Capital Budget Detail

15 Police Department Equipment List

camera systms for 3 vehicles	22,800
camera installation	1,200
4 - defibrillators (1,700 each)	6,800
Portable walk through metal detector	4,500
Mobile speed display radar sign	3,500
SUBTOTAL	38,800

16 Police Department Vehicle List

Police vehicle	26,000
Equipment for new vehicle (including camera system)	6,750
SUBTOTAL	32,750

21 Utitities Departments Vehicles and Equipment

Pickup truck	24,000