

RESOLUTION NO. 168-16

A RESOLUTION ADOPTING A FIVE-YEAR BUDGET FOR THE CITY OF MEDINA, OHIO FOR THE PERIOD BEGINNING JANUARY 1, 2017 THROUGH DECEMBER 31, 2021.

WHEREAS: Resolution No. 98-08, passed May 27, 2008 adopted the 2008 Strategic Plan Update for the City of Medina to formulate a clear, concise and comprehensive vision of the desired future for the City; and

WHEREAS: As part of the planning process, the City has also prepared a Five-Year Budget for each department to serve as a planning tool to identify and prepare for future needs and funding; and

WHEREAS: While the Plan incorporates the ability to carry forward unspent funds for the purpose of future planning for each department, with the exception of **Line Item 50119 – Miscellaneous (Retirement/Termination Payouts)**, Line Item 51121-Employee Hospitalization and Line Item 51123-Workers Compensation, Council reserves the authority to annually review and discuss the carry forward balances as set forth in a separate process to be established and adopted.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF MEDINA, OHIO:

SEC. 1: That the Medina City Council hereby adopts the financial report entitled Five-Year Budget for the period beginning January 1, 2017 through December 31, 2021.

SEC. 2: That a full copy of said Five-Year Budget including projected revenues and estimates shall be kept on file in the Council Offices for official use and reference.

SEC. 3: That it is found and determined that all formal actions of this Council concerning and relating to the passage of this Resolution were adopted in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in such formal action, were in meetings open to the public, in compliance with the law.

SEC. 4: That this Resolution shall be in full force and effect at the earliest period allowed by law.

PASSED: December 12, 2016

SIGNED: John M. Coyne, III
President of Council

ATTEST: Kathy Patton
Clerk of Council

APPROVED: December 13, 2016

SIGNED: Dennis Hanwell
Mayor

CITY OF MEDINA
Actual Expenditures for the Years Ended December 31, 2011 through December 31, 2015 and Appropriations/Requests for the Years Ended December 31, 2016 through December 31, 2021

2011	2012	2013	2014	2015	Line Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
\$ 8,644,225.10	\$ 8,656,820.60	\$ 8,652,387.25	\$ 8,093,508.94	\$ 9,375,921.04	001 General Fund	\$ 7,583,159.00	\$ 7,842,927.00	\$ 7,689,661.00	\$ 8,099,062.00	\$ 7,877,424.00	\$ 8,387,949.00	\$ 8,124,911.00	\$ 8,686,798.00	\$ 8,411,642.00	\$ 8,853,783.00
1,348,717.11	1,197,477.46	1,404,843.72	1,569,419.49	1,376,472.22	102 Street M & R Fund	1,061,663.00	1,127,636.00	1,152,936.00	1,181,910.00	1,207,210.00	1,232,849.00	1,258,149.00	1,290,860.00	1,316,160.00	1,333,400.00
78,038.94	62,185.65	19,740.24	153,934.04	175,401.00	103 State Highway Fund	87,438.00	89,450.00	89,450.00	91,510.00	91,510.00	93,618.00	93,618.00	94,526.00	94,526.00	97,022.00
894,479.04	1,005,084.03	949,704.18	1,012,394.21	1,212,058.30	104 Parks and Recreation	1,083,758.00	1,109,643.00	1,067,302.00	1,136,067.00	1,092,083.00	1,162,108.00	1,116,609.00	1,189,526.00	1,142,203.00	1,178,048.00
-	218,495.33	46,280.45	175,150.64	145,782.00	105 Local License Fee Fund	241,307.00	244,889.00	244,889.00	248,525.00	248,525.00	252,215.00	252,215.00	252,215.00	252,215.00	253,500.00
4,287,977.97	4,342,511.70	5,014,289.92	4,971,931.87	5,227,866.92	106 Police Special Fund	5,599,902.00	5,783,400.00	5,593,424.00	6,062,939.00	5,734,714.00	6,584,590.30	6,248,029.00	6,805,616.00	6,476,302.00	6,790,499.00
793,704.21	785,003.09	893,739.25	953,099.83	1,035,470.04	107 Fire Special Fund	996,282.00	1,010,526.00	984,419.00	1,049,308.00	1,020,199.00	1,091,518.00	1,061,541.00	1,111,382.00	1,079,336.00	1,095,257.00
2,841,543.44	6,740,933.22	15,612,536.58	4,632,383.84	4,153,375.31	108 Street/Storm Special	3,167,923.00	3,224,008.00	3,184,391.00	3,289,148.00	3,243,583.00	3,353,219.00	3,302,182.00	3,349,218.00	3,292,046.00	3,374,377.00
959,892.07	898,272.64	1,610,416.97	514,140.16	1,799,201.95	109 Grants Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	110 ODNR State Grant Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	111 Income Tax Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	112 Community Oriented Police	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	113 DARE	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	114 Community Orientd Police	-	-	-	-	-	-	-	-	-	-
56,085.74	52,161.34	50,411.97	72,815.69	67,202.11	115 County Local License	58,120.00	59,262.00	59,262.00	60,427.00	60,427.00	61,616.00	61,616.00	63,500.00	63,500.00	63,500.00
-	-	-	-	-	116 State DARE Grant	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	117 COPS III Cops More	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	118 COPS Universal	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	119 Multi Diversion Grant	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	120 COPS MORE 96 Grant	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	121 COPS MORE 98 Grant	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	122 State Law Enforcement	-	-	-	-	-	-	-	-	-	-
-	873,655.61	-	-	-	123 ARRA Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	124 COPS in Schools	-	-	-	-	-	-	-	-	-	-
105,404.69	91,131.24	544,101.09	151,617.32	535,341.94	125 2012 CDBG	-	-	-	-	-	-	-	-	-	-
471,511.03	463,803.44	509,545.65	524,172.34	551,355.63	126 Police & Fire Disability	628,445.00	630,591.00	644,171.00	650,252.00	646,762.00	672,501.00	678,520.00	689,407.00	701,763.00	727,751.00
8,113.11	45,281.00	383,692.71	502,720.00	-	127 CHIP Grant	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	128 Court Security Grant	-	-	-	-	-	-	-	-	-	-
-	-	-	-	9,513.61	129 Ohio Housing Trust Fund	-	-	-	-	-	-	-	-	-	-
-	-	21,769.00	-	3,231.00	130 Open Space #1	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	131 Open Space #2	-	-	-	-	-	-	-	-	-	-
-	-	4,074.06	-	-	132 Open Space #3	-	-	-	-	-	-	-	-	-	-
-	-	-	7,979.48	-	133 Open Space #4	-	-	-	-	-	-	-	-	-	-
-	-	-	5,335.00	191,740.00	134 Non-Point Source Grant	-	-	-	-	-	-	-	-	-	-
894,794.95	1,189,441.17	1,158,396.94	1,331,911.77	1,128,813.83	135 EMS	1,630,250.00	1,630,500.00	1,430,500.00	1,681,500.00	1,481,500.00	1,681,800.00	1,481,800.00	1,732,800.00	1,532,800.00	1,532,850.00
-	-	-	-	-	136 Micro-Enterprise Revolving Loan Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	75,683.85	137 CHIP Revolving Loan Fund	-	-	-	-	-	-	-	-	-	-
58,986.51	60,549.70	60,152.73	55,943.47	57,127.08	138 CDBG/CHIP	-	-	-	-	-	-	-	-	-	-
-	-	10,000.00	900.00	16,000.00	139 HOME-CHIP	-	-	-	-	-	-	-	-	-	-
267,597.59	309,236.36	296,829.23	289,338.51	275,077.65	140 Parking Fund	73,728.00	74,603.00	74,573.00	76,053.00	76,028.00	84,498.00	84,498.00	78,390.00	78,360.00	79,356.00
134,711.30	49,411.10	39,222.61	25,837.25	128,471.49	143 Economic Development	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00
-	616,205.17	111,647.25	8,062.00	122,130.00	144 Cable TV	366,054.00	378,210.00	366,248.00	385,336.00	369,802.00	392,648.00	373,532.00	407,267.00	389,971.00	412,227.00
-	-	-	-	-	145 Railroad Renovation	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
-	-	-	-	-	147 Airport FAA Grant	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,500,000.00	150,000.00	150,000.00	150,000.00
-	-	-	-	-	148 Airport Land Release Proceeds	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	150 Drug Enforcement Trust	-	-	-	-	-	-	-	-	-	-
-	-	-	6,630.42	-	155 Law Enforcement Trust	-	-	-	-	-	-	-	-	-	-
38,838.00	34,348.50	33,312.88	31,155.83	35,333.01	160 Computer Legal Research	40,000.00	40,000.00	40,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	35,000.00
185,750.72	197,989.05	188,060.30	152,177.12	189,363.14	161 Muni Court Probation	255,904.00	267,843.00	189,317.00	275,356.00	125,000.00	281,383.00	125,000.00	288,042.00	125,000.00	125,000.00
-	-	-	-	-	163 DUI Enforcement Fund	-	-	-	-	-	-	-	-	-	-
74,823.84	76,281.84	64,390.04	67,187.04	71,723.70	165 Indigent Driver Alcohol	100,000.00	100,000.00	90,000.00	100,000.00	45,000.00	100,000.00	45,000.00	100,000.00	45,000.00	45,000.00
2,684.00	2,263.68	-	4,242.06	8,392.60	166 Indigent Driver Alcohol Monitoring	20,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
127,164.79	120,290.39	115,038.79	106,073.31	119,504.85	167 Court Clerk Computer	122,794.00	110,645.00	140,433.00	112,197.00	123,405.00	113,923.00	123,214.00	115,523.00	122,999.00	122,759.00
-	-	-	-	-	168 Case Management System	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	169 Court Special Projects	15,500.00	15,500.00	4,265,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
-	-	-	-	-	174 Rec Ctr Operation	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	180 Issue II Project Fund	-	-	-	-	-	-	-	-	-	-
-	22,113.81	-	-	-	204 Recreation Center Debt Service	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	207 Fire Bond Retirement	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	217 General Bond Retirement	-	-	-	-	-	-	-	-	-	-
2,685,803.01	1,388,024.20	3,770,312.60	2,132,627.05	2,025,519.22	301 General Purpose Capital	1,063,968.24	961,713.24	829,745.00	1,164,038.24	1,082,070.00	278,755.00	728,755.00	275,268.00	675,268.00	291,188.00
-	-	-	-	-	304 Park / Recreation Capital	-	-	-	-	-	-	-	-	-	-
191,992.00	-	30,469.00	59,667.53	1,019,152.79	307 Fire Capital Replacement	600,000.00	200,000.00	200,000.00	135,000.00	135,000.00	-	-	-	-	-
-	-	-	-	-	329 Capital Projects Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	346 Water Capital Improvements	-	-	-	-	-	-	-	-	-	-
239,522.97	227,000.00	-	387,000.00	303,968.90	380 Issue II Projects Fund	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	381 Street Resurfacing Capital	-	-	-	-	-	-	-	-	-	-
-	-	-	-	35,130.26	382 Storm Sewer Capital	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	383 Street Reconstruction Capital	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	384 Black Top Resurfacing	-	-	-	-	-	-	-	-	-	-
191,486.75	155,302.12	273,184.54	337,168.23	129,100.73	385 Curbs & Alleys Capital	-	-	-	-	-	-	-	-	-	-
-	-	-	23,774.03	-	388 Computer Electronic	180,000.00	180,000.00	180,000.00	182,500.00	182,500.00	187,500.00	187,500.00	190,000.00	190,000.00	195,000.00
233,006.22	240,924.00	226,863.51	158,175.54	65,249.90	389 Unanticipated Capital	-	-	-	-						

CITY OF MEDINA
Actual Expenditures for the Years Ended December 31, 2011 through December 31, 2015 and Appropriations/Requests for the Years Ended December 31, 2016 through December 31, 2021

2011	2012	2013	2014	2015	Line Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
3,193,105.83	3,134,123.59	3,131,196.09	3,189,185.92	3,235,443.48	514 Sanitation Fund	3,302,536.00	3,585,676.00	3,608,731.00	3,654,123.00	3,713,875.00	3,699,332.00	3,778,239.00	3,774,130.00	3,809,487.00	3,931,300.00
1,220,064.99	2,075,154.77	2,446,306.70	1,510,846.19	1,678,482.12	546 Water Capital Improvements	1,223,168.24	1,223,518.24	1,191,550.00	1,175,468.24	1,093,500.00	1,126,593.24	994,625.00	540,025.00	940,025.00	894,750.00
4,930.00	380,867.32	257,937.03	628,872.21	597,983.77	547 Municipal Airport	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00
2,488,136.57	4,219,497.69	2,888,613.76	2,496,086.15	2,518,622.26	574 Rec Ctr Administration	2,753,208.00	2,796,657.00	2,832,430.00	2,893,972.00	2,927,473.00	2,934,397.00	2,965,865.00	2,983,540.00	3,012,969.00	3,073,810.00
-	-	114,352.74	32,966.09	(273.27)	575 MCRC Capital Account	100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
-	-	42,321.84	-	-	582 Stormwater Utility	-	-	-	-	-	-	-	-	-	-
25,629.00	21,915.20	22,564.47	39,849.95	36,222.94	616 Section 125 Fund	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	40,000.00
11,488,645.87	11,593,769.31	12,021,669.99	12,221,555.99	12,523,619.79	625 Payroll	13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00
157,452.86	177,202.15	177,007.10	160,972.04	189,531.05	637 Agency Revolving	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00
492,509.10	336,128.97	312,823.04	354,022.26	356,706.23	676 Automotive Mechanics Revolving	373,587.00	424,341.00	425,681.00	449,315.00	452,084.00	470,517.00	475,061.00	489,649.00	496,178.00	531,787.00
(60.00)	-	-	-	-	722 Water Meter Deposit	-	-	-	-	-	-	-	-	-	-
12,150.00	5,800.00	3,400.00	850.00	1,275.00	723 Developer Deposits	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
-	-	-	-	-	727 County Sewer Trust	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	736 Friends of the Cemetery	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
-	-	-	-	-	739 Tricentennial Savings	-	-	-	-	-	-	-	-	-	-
3,726.04	15,982.13	19,639.37	20,605.82	19,635.93	741 Utility Deposit Fund	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
-	-	-	-	-	743 Shade Tree Trust Fund	-	-	-	-	-	-	-	-	-	-
1,123.50	1,012.50	1,069.00	1,278.20	24.00	819 Cemetery Endowment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
-	-	-	4,866.00	975.00	820 Cemetery Investment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
-	-	-	-	-	821 Cemetery Mausoleum	-	-	-	-	-	-	-	-	-	-
-	-	-	-	11.54	901 Unclaimed Monies Fund	-	-	-	-	-	-	-	-	-	-
40,859.36	47,464.43	49,359.13	44,349.40	43,425.79	924 Law Library Fund	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
93,240.00	48,547.00	47,135.00	36,367.25	48,564.00	938 Bid and Performance Bond	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1,924.14	3,406.12	2,495.90	3,212.52	4,942.49	939 Bd or Building Standards	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
(312.50)	-	-	-	-	975 Planning and Zoning Deposit	-	-	-	-	-	-	-	-	-	-
\$ 48,491,723.69	\$ 59,552,175.10	\$ 68,690,659.87	\$ 53,251,796.34	\$ 56,902,048.27	Total	\$ 50,989,186.26	\$ 51,511,871.26	\$ 55,113,583.78	\$ 53,231,033.26	\$ 52,086,884.78	\$ 53,683,301.32	\$ 52,967,795.78	\$ 54,467,387.78	\$ 54,136,044.78	\$ 55,293,943.78

CITY OF MEDINA
General Fund Appropriations Request Summary by Department
Actual Expenditures for the Years ended December 31, 2009 through December 31, 2015 and Appropriations/Requests for the Years ended December 31, 2016 through December 31, 2021

2011	2012	2013	2014	2015	Line Item	Department	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
1,600.00	-	2,952.00	5,686.50	2,857.75	001-0101	Police	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
150,011.43	181,430.83	153,082.93	162,886.72	172,120.53	001-0140	Street Lighting	195,000.00	195,000.00	195,000.00	199,500.00	199,500.00	202,000.00	202,000.00	210,000.00	210,000.00	215,000.00
218,301.16	204,602.35	219,290.67	218,362.66	183,171.04	001-0210	Cemetery	218,416.00	222,912.00	218,913.00	223,233.00	222,108.00	229,912.00	228,007.00	238,970.00	234,462.00	243,497.00
140,147.14	178,908.58	121,849.77	178,632.62	168,017.29	001-0410	Planning/Zoning	194,612.00	201,698.00	196,464.00	209,529.00	203,443.00	216,666.00	209,801.00	224,330.00	216,522.00	227,762.00
483.38	467.62	485.14	314.39	-	001-0415	Bd of Zoning Appeals	-	-	-	-	-	-	-	-	-	-
153,534.47	190,839.73	179,589.51	170,513.53	160,316.00	001-0420	Shade Tree	259,764.00	266,440.00	264,524.00	190,872.00	195,744.00	197,864.00	199,039.00	209,269.00	205,723.00	212,083.00
372,322.30	308,084.87	286,222.23	276,796.59	372,275.18	001-0430	Building Insp Department	429,431.00	448,349.00	432,469.00	469,164.00	456,467.00	490,607.00	475,945.00	514,105.00	497,671.00	534,068.00
-	-	-	-	-	001-0510	Utility Rate Review Comm	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00
154,484.93	145,330.68	156,098.31	150,218.93	154,954.43	001-0701	Council	167,668.00	169,490.00	163,297.00	171,345.00	166,095.00	180,417.00	176,125.00	183,022.00	179,713.00	185,963.00
165,535.10	168,925.84	183,403.13	197,667.64	199,040.11	001-0702	Mayor	215,160.00	227,279.00	219,644.00	238,993.00	230,210.00	250,094.00	240,254.00	262,198.00	251,172.00	266,123.00
334,206.24	373,457.57	355,878.83	349,618.51	352,206.43	001-0703	Finance	387,504.00	402,420.00	404,341.00	424,631.00	426,839.00	445,537.00	448,009.00	493,044.00	495,809.00	534,306.00
429,044.27	415,146.95	405,834.47	477,237.77	450,203.52	001-0704	Law Dept	503,228.00	519,524.00	511,878.00	565,786.00	556,992.00	563,420.00	553,569.00	582,738.00	571,703.00	593,691.00
1,377,698.48	1,424,601.12	1,520,802.39	1,629,349.72	1,583,161.69	001-0705	Municipal Court	1,659,171.00	1,695,380.00	1,682,426.00	1,767,683.00	1,703,860.00	1,871,289.00	1,799,009.00	1,942,578.00	1,860,812.00	1,976,680.00
-	-	-	-	-	001-0706	Human Resources	-	-	-	-	-	-	-	-	-	-
2,486,136.92	2,270,518.23	1,772,413.26	1,512,110.45	2,864,784.99	001-0707	General Administration	484,250.00	484,250.00	459,250.00	505,750.00	480,750.00	505,750.00	480,750.00	515,000.00	490,000.00	516,500.00
27,500.83	24,133.84	30,241.11	29,576.96	29,744.70	001-0708	Cash Control	34,683.00	36,461.00	37,202.00	37,899.00	38,752.00	39,321.00	40,276.00	41,084.00	42,154.00	44,347.00
746,638.44	775,107.57	823,523.93	900,665.47	889,343.97	001-0710	Clerk Municipal Court	897,304.00	928,657.00	908,263.00	969,109.00	928,643.00	1,017,237.00	966,799.00	1,062,240.00	1,007,205.00	1,065,977.00
718,738.57	816,001.82	834,598.35	486,532.28	496,518.53	001-0711	Income Tax	530,500.00	530,500.00	530,500.00	533,070.00	533,070.00	553,180.00	543,525.00	554,325.00	554,325.00	564,525.00
-	-	-	-	-	001-0715	Court Security Grant	-	-	-	-	-	-	-	-	-	-
90,397.93	95,393.41	129,361.06	112,242.90	113,142.12	001-0723	Civil Service Commission	111,384.00	112,840.00	112,211.00	114,536.00	113,901.00	115,886.00	115,253.00	117,732.00	117,091.00	122,212.00
171,805.27	156,581.86	152,792.71	178,540.46	155,546.51	001-0741	Service Director Office	169,933.00	177,074.00	173,241.00	184,648.00	180,241.00	191,181.00	186,246.00	198,587.00	193,059.00	205,887.00
503,962.78	518,326.92	504,105.53	559,071.15	551,711.87	001-0742	Engineering	549,953.00	622,571.00	608,378.00	652,346.00	636,015.00	653,643.00	635,344.00	679,777.00	659,272.00	684,770.00
259,704.84	206,687.17	631,229.95	294,587.88	292,901.54	001-0743	Public Building Maintenance	292,279.00	298,153.00	299,338.00	320,308.00	320,348.00	336,163.00	336,143.00	322,366.00	331,855.00	356,450.00
141,970.62	164,807.57	153,597.59	185,950.50	166,830.47	001-0748	Econ Dvpmt/Grant Administrator	207,359.00	214,482.00	191,137.00	221,588.00	195,261.00	228,710.00	199,632.00	236,361.00	203,909.00	214,757.00
-	37,466.07	35,034.38	16,945.31	17,072.37	001-0749	Econ Dvpmt Grants	59,375.00	73,262.00	65,000.00	82,887.00	73,000.00	82,887.00	73,000.00	82,887.00	73,000.00	73,000.00
8,644,225.10	8,656,820.60	8,652,387.25	8,093,508.94	9,375,921.04		Total General Fund	7,583,159.00	7,842,927.00	7,689,661.00	8,099,062.00	7,877,424.00	8,387,949.00	8,124,911.00	8,686,798.00	8,411,642.00	8,853,783.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
					50111	Straight Time												
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	
					51121	Employee Retirement												
					51122	Employee Hospitalization												
					51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
1,600.00		2,952.00	5,686.50	2,857.75	52215	Contractual Service	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
1,600.00	-	2,952.00	5,686.50	2,857.75		Total Contractual Services	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
					54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
1,600.00	-	2,952.00	5,686.50	2,857.75		Police Depa Department Total	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
144,916.04	143,578.29	150,366.54	160,315.04	160,379.53	52211	Education and Travel										
	249.84	401.51	334.00	687.00	52212	Utilities and Communications	170,000.00	170,000.00	170,000.00	172,500.00	172,500.00	175,000.00	175,000.00	180,000.00	180,000.00	185,000.00
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
144,916.04	143,828.13	150,768.05	160,649.04	161,066.53		Total Contractual Services	170,000.00	170,000.00	170,000.00	172,500.00	172,500.00	175,000.00	175,000.00	180,000.00	180,000.00	185,000.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
				6,531.00	53315	Tools and Minor Equipment										
5,095.39	13,522.70	2,314.88	1,047.33	1,190.35	53321	Maintenance of Equipment										
				4,523.00	53322	Maintenance of Facilities	25,000.00	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00	27,000.00	30,000.00	30,000.00	30,000.00
5,095.39	13,522.70	2,314.88	2,237.68	11,054.00		Total Operations and Maintenance	25,000.00	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00	27,000.00	30,000.00	30,000.00	30,000.00
	24,080.00				54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	24,080.00	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
150,011.43	181,430.83	153,082.93	162,886.72	172,120.53	Street Lighti	Department Total	195,000.00	195,000.00	195,000.00	199,500.00	199,500.00	202,000.00	202,000.00	210,000.00	210,000.00	215,000.00

		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
71,236.02	77,527.04	74,670.53	93,512.96	84,744.32	50111	Straight Time	89,921.00	91,720.00	91,725.00	93,554.00	93,560.00	95,425.00	95,431.00	97,333.00	97,340.00	101,254.00
1,305.45	910.64	1,125.42	3,363.39	2,545.78	50112	Overtime	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					50113	Call Back										
1,463.20	1,540.00	1,370.32	1,771.68	1,746.40	50114	Holiday Time	1,782.00	1,817.00	1,818.00	1,854.00	1,854.00	1,891.00	1,891.00	1,929.00	1,929.00	1,968.00
2,200.16	2,307.43	3,090.39	3,506.76	2,259.41	50115	Vacation Time	2,672.00	2,726.00	2,726.00	2,780.00	2,781.00	2,836.00	2,836.00	2,893.00	2,893.00	2,951.00
3,808.91	1,971.06	1,500.96	160.50	851.38	50116	Sick Time	1,782.00	1,817.00	1,818.00	1,854.00	1,854.00	1,891.00	1,891.00	1,929.00	1,929.00	1,968.00
		732.00	384.00	384.00	50117	Longevity	324.00	324.00	324.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
80,013.74	84,256.17	82,489.62	102,699.29	92,531.29	Total Salaries and Wages		99,481.00	101,404.00	101,411.00	103,618.00	103,625.00	105,619.00	105,625.00	107,660.00	107,667.00	111,717.00
11,179.40	11,769.06	11,862.70	14,142.13	12,866.04	51121	Employee Retirement	13,928.00	14,197.00	14,198.00	14,507.00	14,508.00	14,787.00	14,788.00	15,073.00	15,074.00	15,641.00
15,111.99	14,883.90	20,266.69	23,189.85	20,392.72	51122	Employee Hospitalization	23,994.00	28,313.00	24,490.00	32,560.00	28,163.00	36,468.00	31,543.00	40,845.00	35,328.00	39,567.00
2,240.96	2,066.20	818.67	868.32	1,900.00	51123	Workers' Compensation	2,985.00	3,043.00	3,043.00	3,109.00	3,109.00	3,169.00	3,169.00	3,230.00	3,231.00	3,352.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,153.66	1,218.47	1,189.55	1,454.05	1,297.12	51126	Medicare	1,443.00	1,471.00	1,471.00	1,503.00	1,503.00	1,532.00	1,532.00	1,562.00	1,562.00	1,620.00
					51129	Misc. Personal Services										
780.96	677.74	903.24	765.65	726.19	51131	Uniform Allowance	650.00	650.00	700.00	650.00	700.00	650.00	700.00	650.00	700.00	700.00
30,466.97	30,615.37	35,040.85	40,420.00	37,182.07	Total Personal Services		43,000.00	47,674.00	43,902.00	52,329.00	47,983.00	56,606.00	51,732.00	61,360.00	55,895.00	60,880.00
		220.00			52211	Education and Travel										
6,459.59	6,605.62	6,743.96	7,433.67	7,123.63	52212	Utilities and Communications	10,000.00	10,000.00	13,000.00	10,000.00	13,000.00	10,000.00	13,000.00	10,000.00	13,000.00	13,000.00
1,169.00	1,422.35	1,131.79	948.00	916.00	52213	Insurance and Taxes	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
				305.94	52214	Advertising Expense										
2,276.00	6,244.00	6,977.00	6,722.00	7,912.50	52215	Contractual Service	7,000.00	7,000.00	7,500.00	7,000.00	7,500.00	7,000.00	7,500.00	7,000.00	7,500.00	7,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
		3,500.00			52224	Engineering Services										
					52225	Legal Services										
155.00	80.00	42.00	115.00	4,439.50	52226	Professional Services	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
111.30	159.00				52232	Rental of Equipment	200.00	200.00	400.00	200.00	400.00	200.00	400.00	200.00	400.00	400.00
				4,050.00	52234	Rental of Facilities										
10,170.89	14,510.97	18,614.75	15,218.67	24,747.57	Total Contractual Services		18,900.00	18,900.00	22,600.00	18,900.00	22,600.00	18,900.00	22,600.00	18,900.00	22,600.00	22,600.00
230.40	293.20	213.93	442.98	567.10	53311	Office Supplies	300.00	300.00	400.00	300.00	400.00	300.00	400.00	300.00	400.00	400.00
					53312	Chemicals										
4,969.11	4,520.50	3,108.64	9,268.79	5,285.74	53313	Operating Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5,851.83	6,974.02	5,564.04	6,045.19	4,540.87	53314	Gasoline and Oil	6,250.00	6,250.00	6,250.00	6,350.00	6,350.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2,902.45	968.23	3,545.07	2,326.26	1,877.25	53315	Tools and Minor Equipment	2,850.00	2,850.00	2,500.00	2,850.00	2,500.00	2,850.00	2,500.00	2,850.00	2,500.00	2,500.00
12,089.05	13,035.50	15,208.39	15,358.14	12,121.30	53321	Maintenance of Equipment	15,600.00	15,850.00	15,850.00	16,150.00	16,150.00	16,400.00	16,150.00	16,400.00	16,400.00	16,400.00
47,503.82	45,153.39	38,177.60	11,629.39	3,652.85	53322	Maintenance of Facilities	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
73,546.66	70,944.84	65,817.67	45,070.75	28,045.11	Total Operations and Maintenance		33,500.00	33,750.00	33,500.00	34,150.00	33,900.00	34,550.00	34,050.00	34,550.00	34,300.00	34,300.00
	3,125.00		6,750.00	665.00	54411	Land and Improvements	7,000.00	5,500.00								
					54412	Building and Structures										
22,362.90		17,327.78	8,203.95		54413	Equipment	4,500.00	4,500.00	6,500.00	6,736.00	6,500.00	6,737.00	6,500.00	7,500.00	6,500.00	6,500.00
					54414	Street Resurfacing / Maintenance	4,535.00	3,684.00	3,500.00							
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
					54418	Water System Maintenance										
22,362.90	3,125.00	17,327.78	14,953.95	665.00	Total Capital Outlay		23,535.00	21,184.00	17,500.00	14,236.00	14,000.00	14,237.00	14,000.00	15,000.00	14,000.00	14,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
1,740.00	1,150.00				56612	Refunds	-	-		-				1,500.00		
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
1,740.00	1,150.00	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	1,500.00	-	-
218,301.16	204,602.35	219,290.67	218,362.66	183,171.04	Cemetery	Department Total	218,416.00	222,912.00	218,913.00	223,233.00	222,108.00	229,912.00	228,007.00	238,970.00	234,462.00	243,497.00
					Total Not Including Healthcare		194,422.00	194,599.00	194,423.00	190,673.00	193,945.00	193,444.00	196,464.00	198,125.00	199,134.00	203,930.00
					Negative Total Not Including Healthcare		(194,422.00)	(194,599.00)	(194,423.00)	(190,673.00)	(193,945.00)	(193,444.00)	(196,464.00)	(198,125.00)	(199,134.00)	(203,930.00)

		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
68,525.92	109,468.05 35.63	71,885.35	99,934.97	105,572.68	50111	Straight Time	106,070.00	108,192.00	108,196.00	110,356.00	110,359.00	112,563.00	112,567.00	114,814.00	114,818.00	120,494.00
					50112	Overtime										
					50113	Call Back										
2,875.12	2,963.20	2,399.33	2,919.22	3,001.20	50114	Holiday Time	3,062.00	3,123.00	3,123.00	3,185.00	3,186.00	3,249.00	3,249.00	3,314.00	3,314.00	3,381.00
3,152.76	3,704.02	8,435.56	209.16	2,232.12	50115	Vacation Time	4,592.00	4,684.00	4,685.00	4,778.00	4,778.00	4,873.00	4,874.00	4,971.00	4,971.00	5,071.00
1,057.63	944.52	1,215.00	3,072.49	1,275.49	50116	Sick Time	3,062.00	3,123.00	3,123.00	3,185.00	3,186.00	3,249.00	3,249.00	3,314.00	3,314.00	3,381.00
135.00	324.00	189.00			50117	Longevity				324.00	324.00	324.00	324.00	324.00	324.00	324.00
					50118	Shift Premium										
					50119	Miscellaneous										
560.00	480.00	400.00	560.00	620.00	50141	Boards & Commissions	2,400.00	2,400.00	800.00	2,400.00	800.00	2,400.00	800.00	2,400.00	800.00	800.00
76,306.43	117,919.42	84,524.24	106,695.84	112,701.49	Total Salaries and Wages		119,186.00	121,522.00	119,927.00	124,228.00	122,633.00	126,658.00	125,063.00	129,137.00	127,541.00	133,451.00
10,648.81	16,031.46	11,880.43	14,873.98	15,697.56	51121	Employee Retirement	16,687.00	17,014.00	16,790.00	17,392.00	17,169.00	17,733.00	17,509.00	18,080.00	17,856.00	18,684.00
4,874.75	4,863.25	8,225.29	21,241.77	20,732.21	51122	Employee Hospitalization	23,994.00	28,313.00	24,490.00	32,560.00	28,163.00	36,468.00	31,543.00	40,845.00	35,328.00	39,567.00
1,943.23	1,748.97	1,464.05	838.43	1,993.00	51123	Workers' Compensation	3,576.00	3,646.00	3,598.00	3,727.00	3,679.00	3,800.00	3,752.00	3,875.00	3,827.00	4,004.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,175.96	1,779.50	1,267.66	1,513.99 34.72	1,593.91 38.44	51126	Medicare	1,729.00	1,763.00	1,739.00	1,802.00	1,779.00	1,837.00	1,814.00	1,873.00	1,850.00	1,936.00
					51127	Social Security/FICA										
					51129	Misc. Personal Services										
					51131	Uniform Allowance			300.00		300.00		300.00		300.00	300.00
18,642.75	24,423.18	22,837.43	38,502.89	40,055.12	Total Personal Services		45,986.00	50,736.00	46,917.00	55,481.00	51,090.00	59,838.00	54,918.00	64,673.00	59,161.00	64,491.00
1,706.86	2,286.99	2,273.12	2,694.88	2,764.64	52211	Education and Travel	3,300.00	3,300.00	3,300.00	3,400.00	3,400.00	3,500.00	3,500.00	3,600.00	3,500.00	3,500.00
1,151.42	1,628.73	2,343.09	2,440.88	1,044.76	52212	Utilities and Communications	2,100.00	2,100.00	1,600.00	2,100.00	1,600.00	2,100.00	1,600.00	2,100.00	1,600.00	1,600.00
211.00	194.46	395.93	269.00	755.00	52213	Insurance and Taxes	1,000.00	1,000.00	800.00	1,000.00	800.00	1,000.00	800.00	1,000.00	800.00	800.00
1,245.42	1,375.70	953.96	1,660.32	1,595.16	52214	Advertising Expense	620.00	620.00	1,500.00	700.00	1,500.00	750.00	1,500.00	800.00	1,500.00	1,500.00
34,950.93	23,994.22	1,537.17	18,579.56	2,428.25	52215	Contractual Service	20,000.00	20,000.00	16,500.00	20,000.00	16,500.00	20,000.00	16,500.00	20,000.00	16,500.00	16,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
3,335.40	4,404.60	4,734.04	3,633.80	5,055.12	52226	Professional Services			3,500.00		3,500.00		3,500.00		3,500.00	3,500.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
42,601.03	33,884.70	12,237.31	29,278.44	13,642.93	Total Contractual Services		27,020.00	27,020.00	27,200.00	27,200.00	27,300.00	27,350.00	27,400.00	27,500.00	27,400.00	27,400.00
1,696.93	2,028.63	1,468.79	777.06	1,260.27	53311	Office Supplies	2,000.00	2,000.00	2,000.00	2,200.00	2,000.00	2,400.00	2,000.00	2,600.00	2,000.00	2,000.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
900.00	652.65	782.00	3,378.39	357.48	53315	Tools and Minor Equipment	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
					53321	Maintenance of Equipment	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
					53322	Maintenance of Facilities										
2,596.93	2,681.28	2,250.79	4,155.45	1,617.75	Total Operations and Maintenance		2,420.00	2,420.00	2,420.00	2,620.00	2,420.00	2,820.00	2,420.00	3,020.00	2,420.00	2,420.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
140,147.14	178,908.58	121,849.77	178,632.62	168,017.29	Planning/Zo Department Total		194,612.00	201,698.00	196,464.00	209,529.00	203,443.00	216,666.00	209,801.00	224,330.00	216,522.00	227,762.00
					Total not Including Healthcare		170,618.00	173,385.00	171,974.00	176,969.00	175,280.00	180,198.00	178,258.00	183,485.00	181,194.00	188,195.00
					Negative Total not Including Healthcare		(170,618.00)	(173,385.00)	(171,974.00)	(176,969.00)	(175,280.00)	(180,198.00)	(178,258.00)	(183,485.00)	(181,194.00)	(188,195.00)

							1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
72,044.03	73,135.71	69,879.76	49,668.87	53,194.50	50111	Straight Time	64,196.00	67,477.00	67,421.00	70,964.00	70,905.00	74,674.00	74,611.00	78,621.00	78,552.00	82,455.00
1,840.77	1,038.49	2,390.72	1,090.02	2,614.61	50112	Overtime	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
					50113	Call Back										
1,795.60	1,943.20	2,088.00	1,054.08	974.88	50114	Holiday Time	1,741.00	1,864.00	1,861.00	1,997.00	1,994.00	2,138.00	2,135.00	2,290.00	2,287.00	2,332.00
1,680.56	2,376.63	2,577.20			50115	Vacation Time	2,611.00	2,796.00	2,792.00	2,995.00	2,990.00	3,207.00	3,202.00	3,435.00	3,430.00	3,498.00
1,520.35	1,056.62	965.70	795.61	456.98	50116	Sick Time	1,741.00	1,864.00	1,861.00	1,997.00	1,994.00	2,138.00	2,135.00	2,290.00	2,287.00	2,332.00
		162.00			50117	Longevity						324.00	324.00	324.00	324.00	324.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
78,881.31	79,550.65	78,063.38	52,608.58	57,240.97	Total Salaries and Wages		72,789.00	76,501.00	76,435.00	80,453.00	80,383.00	84,981.00	84,907.00	89,460.00	89,380.00	93,441.00
10,943.30	11,108.11	11,196.93	7,555.23	7,814.74	51121	Employee Retirement	10,191.00	10,711.00	10,701.00	11,264.00	11,254.00	11,898.00	11,887.00	12,525.00	12,514.00	13,082.00
5,449.38	5,426.19	7,325.71	7,719.25	6,065.15	51122	Employee Hospitalization	8,769.00	10,347.00	8,960.00	11,899.00	10,304.00	13,327.00	11,540.00	14,927.00	12,925.00	14,476.00
1,702.01	567.68	1,389.29	1,433.91	990.00	51123	Workers' Compensation	2,184.00	2,296.00	2,294.00	2,414.00	2,412.00	2,550.00	2,548.00	2,684.00	2,682.00	2,804.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,142.44	1,151.93	1,129.35	762.79	818.05	51126	Medicare	1,056.00	1,110.00	1,109.00	1,167.00	1,166.00	1,233.00	1,232.00	1,298.00	1,297.00	1,355.00
					51129	Misc. Personal Services										
831.54	271.94	773.55	308.01	764.20	51131	Uniform Allowance	650.00	650.00	700.00	650.00	700.00	650.00	700.00	650.00	700.00	700.00
20,068.67	18,525.85	21,814.83	17,779.19	16,452.14	Total Personal Services		22,850.00	25,114.00	23,764.00	27,394.00	25,836.00	29,658.00	27,907.00	32,084.00	30,118.00	32,417.00
437.12	1,050.50	975.48	1,908.34	645.96	52211	Education and Travel	900.00	900.00	2,000.00	900.00	2,000.00	900.00	2,000.00	2,000.00	2,000.00	2,000.00
737.90	887.65	1,476.89	795.40	1,055.85	52212	Utilities and Communications	500.00	500.00	1,000.00	500.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
158.00	145.61	761.33	1,622.00		52213	Insurance and Taxes	2,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00
					52214	Advertising Expense										
28,998.32	17,913.50	22,105.00	32,368.92	21,817.47	52215	Contractual Services	50,000.00	50,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
65.00	73.00	97.00	25.00	121.00	52226	Professional Services	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
		1,122.40		150.00	52232	Rental of Equipment	100.00	100.00	1,000.00	100.00	1,000.00	100.00	1,000.00	1,000.00	1,000.00	1,000.00
				621.00	52234	Rental of Facilities										
30,396.34	20,070.26	26,538.10	36,719.66	25,246.78	Total Contractual Services		53,625.00	53,625.00	45,125.00	33,625.00	35,125.00	33,625.00	35,125.00	36,125.00	35,125.00	35,125.00
1.76	12.40	213.17	289.69	99.64	53311	Office Supplies	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					53312	Chemicals										
4,622.05	2,943.42	2,173.20	1,153.46	3,836.99	53313	Operating Supplies	4,000.00	4,000.00	5,000.00	3,500.00	5,000.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
6,925.03	8,748.38	7,480.18	7,381.09	5,480.62	53314	Gasoline and Oil	8,200.00	8,400.00	8,400.00	8,600.00	8,600.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
3,452.67	28,584.92	2,781.57	3,247.38	2,323.08	53315	Tools and Minor Equipment	4,000.00	4,000.00	3,500.00	4,000.00	3,500.00	4,000.00	3,500.00	4,000.00	3,500.00	3,500.00
5,727.64	12,541.10	9,429.08	9,648.48	17,001.78	53321	Maintenance of Equipment	14,000.00	14,500.00	17,000.00	13,000.00	17,000.00	13,000.00	14,500.00	14,500.00	14,500.00	14,500.00
	2,660.00				53322	Maintenance of Facilities										
20,729.15	55,490.22	22,077.20	21,720.10	28,742.11	Total Operations and Maintenance		30,500.00	31,200.00	34,200.00	29,400.00	34,400.00	29,600.00	31,100.00	31,600.00	31,100.00	31,100.00
3,459.00	17,202.75	31,096.00	41,686.00	32,634.00	54411	Land and Improvements	50,000.00	50,000.00	55,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles	30,000.00	30,000.00	30,000.00							
					54418	Water System Maintenance										
3,459.00	17,202.75	31,096.00	41,686.00	32,634.00	Total Capital Outlay		80,000.00	80,000.00	85,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer Principal										
					56617	Transfer Interest										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
153,534.47	190,839.73	179,589.51	170,513.53	160,316.00	Shade Tree Department Total		259,764.00	266,440.00	264,524.00	190,872.00	195,744.00	197,864.00	199,039.00	209,269.00	205,723.00	212,083.00
					Total not Including Healthcare		250,995.00	256,093.00	255,564.00	178,973.00	185,440.00	184,537.00	187,499.00	194,342.00	192,798.00	197,607.00
					Negative Total not Including Healthcare		(250,995.00)	(256,093.00)	(255,564.00)	(178,973.00)	(185,440.00)	(184,537.00)	(187,499.00)	(194,342.00)	(192,798.00)	(197,607.00)

					3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
181,851.17	195,680.09	169,030.28	135,035.99	210,468.79	50111	Straight Time	216,984.00	221,324.00	218,100.00	225,750.00	225,828.00	230,265.00	230,345.00	234,870.00	234,951.00	249,042.00
3,516.77	73.52	640.83	445.81	607.41	50112	Overtime										
					50113	Call Back										
6,543.84	4,333.60	4,907.84	5,587.28	7,938.00	50114	Holiday Time	8,503.00	8,673.00	8,530.00	8,846.00	8,850.00	9,023.00	9,027.00	9,203.00	9,208.00	9,392.00
35,715.28	6,422.58	17,063.24	2,227.58	5,980.15	50115	Vacation Time	12,754.00	13,009.00	12,795.00	13,269.00	13,275.00	13,534.00	13,541.00	13,805.00	13,812.00	14,088.00
38,579.59	1,848.41	2,827.46	3,645.89	4,503.58	50116	Sick Time	8,503.00	8,673.00	8,530.00	8,846.00	8,850.00	9,023.00	9,027.00	9,203.00	9,208.00	9,392.00
1,839.00	576.00	576.00			50117	Longevity	324.00	324.00	324.00	324.00	648.00	972.00	972.00	972.00	972.00	1,548.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
268,045.65	208,934.20	195,045.65	146,942.55	229,497.93		Total Salaries and Wages	247,068.00	252,003.00	248,279.00	257,035.00	257,451.00	262,817.00	262,912.00	268,053.00	268,151.00	283,462.00
32,137.76	28,539.72	27,209.70	20,642.60	31,892.06	51121	Employee Retirement	34,590.00	35,281.00	34,760.00	35,985.00	36,044.00	36,795.00	36,808.00	37,528.00	37,542.00	39,685.00
24,611.33	19,709.52	31,649.47	53,913.53	61,857.14	51122	Employee Hospitalization	71,982.00	84,939.00	73,470.00	97,680.00	84,489.00	109,404.00	94,629.00	122,535.00	105,984.00	118,701.00
7,732.23	6,317.52	974.87	784.80	2,600.00	51123	Workers' Compensation	7,413.00	7,561.00	7,449.00	7,712.00	7,724.00	7,885.00	7,888.00	8,042.00	8,045.00	8,504.00
	4,836.00				51124	Unemployment Compensation										
					51125	Insurance Benefits										
3,938.56	3,079.88	2,870.90	2,058.61	3,204.15	51126	Medicare	3,583.00	3,655.00	3,601.00	3,727.00	3,734.00	3,811.00	3,813.00	3,887.00	3,889.00	4,111.00
					51129	Misc. Personal Services										
581.09	659.93		570.64	251.45	51131	Uniform Allowance	700.00	700.00	700.00	800.00	800.00	800.00	800.00	900.00	900.00	1,000.00
69,000.97	63,142.57	62,704.94	77,970.18	99,804.80		Total Personal Services	118,268.00	132,136.00	119,980.00	145,904.00	132,791.00	158,695.00	143,938.00	172,892.00	156,360.00	172,001.00
3,211.46	4,476.75	1,829.63	3,674.70	4,434.47	52211	Education and Travel	8,280.00	8,500.00	8,500.00	8,750.00	8,750.00	8,750.00	8,750.00	9,000.00	9,000.00	9,250.00
5,294.40	4,907.18	3,296.75	2,680.29	3,159.80	52212	Utilities and Communications	7,765.00	8,000.00	8,000.00	8,240.00	8,240.00	8,240.00	8,240.00	8,480.00	8,480.00	8,720.00
3,324.00	3,508.40	1,505.80	1,241.00	1,167.00	52213	Insurance and Taxes	7,500.00	7,500.00	7,500.00	7,725.00	7,725.00	7,725.00	7,725.00	7,950.00	7,950.00	8,175.00
27.92					52214	Advertising Expense	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
2,820.00	9,125.65	889.42	18,631.95	683.80	52215	Contractual Service	5,735.00	6,000.00	6,000.00	6,180.00	6,180.00	6,180.00	6,180.00	6,380.00	6,380.00	6,560.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
11,834.15	9,103.85	15,051.81	17,476.70	19,586.93	52226	Professional Services	5,735.00	6,000.00	6,000.00	6,200.00	6,200.00	6,200.00	6,200.00	6,400.00	6,400.00	8,000.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
26,511.93	31,121.83	22,573.41	43,704.64	29,032.00		Total Contractual Services	35,215.00	36,200.00	36,200.00	37,295.00	37,295.00	37,295.00	37,295.00	38,410.00	38,410.00	40,905.00
2,900.01	2,147.88	2,257.40	2,067.02	4,488.08	53311	Office Supplies	5,200.00	5,500.00	5,500.00	5,700.00	5,700.00	5,700.00	5,700.00	5,900.00	5,900.00	6,100.00
					53312	Chemicals										
26.96	81.64			71.76	53313	Operating Supplies										
2,054.86	2,406.27	1,679.95	2,357.57	2,763.43	53314	Gasoline and Oil	3,630.00	3,750.00	3,750.00	3,900.00	3,900.00	3,900.00	3,900.00	4,050.00	4,050.00	4,200.00
2,629.14		1,115.28	2,595.07	2,565.11	53315	Tools and Minor Equipment	2,300.00	2,380.00	2,380.00	2,450.00	2,450.00	2,450.00	2,450.00	2,550.00	2,550.00	2,650.00
511.62	250.48	845.60	1,159.56	4,052.07	53321	Maintenance of Equipment	6,000.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,500.00	7,500.00	8,000.00
					53322	Maintenance of Facilities										
8,122.59	4,886.27	5,898.23	8,179.22	13,940.45		Total Operations and Maintenance	17,130.00	18,130.00	18,130.00	19,050.00	19,050.00	19,050.00	19,050.00	20,000.00	20,000.00	20,950.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
641.16					54417	Vehicles	11,000.00	9,130.00	9,130.00	9,130.00	9,130.00	12,000.00	12,000.00	14,000.00	14,000.00	16,000.00
					54418	Water System Maintenance										
641.16	-	-	-	-		Total Capital Outlay	11,000.00	9,130.00	9,130.00	9,130.00	9,130.00	12,000.00	12,000.00	14,000.00	14,000.00	16,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
372,322.30	308,084.87	286,222.23	276,796.59	372,275.18		Building Insp. Department Total	429,431.00	448,349.00	432,469.00	469,164.00	456,467.00	490,607.00	475,945.00	514,105.00	497,671.00	534,068.00
						Total not including Healthcare	357,449.00	363,410.00	358,999.00	371,484.00	371,978.00	381,203.00	381,316.00	391,570.00	391,687.00	415,367.00
						Negative total not including Healthcare	(357,449.00)	(363,410.00)	(358,999.00)	(371,484.00)	(371,978.00)	(381,203.00)	(381,316.00)	(391,570.00)	(391,687.00)	(415,367.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
-	-	-	-	-		Total Salaries and Wages	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					51121	Employee Retirement	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Utility Rate Department Total	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00

					1.00					1.00					1.00					1.00					1.00					1.00				
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request																		
94,915.54	102,268.35	104,671.64	106,121.96	110,814.07	50111	Straight Time	113,378.00	114,746.00	109,517.00	116,140.00	111,707.00	117,563.00	113,941.00	119,014.00	116,220.00	120,987.00																		
2,088.92	308.42				50112	Overtime																												
					50113	Call Back																												
1,710.08	1,762.40	1,806.49	1,828.22	1,822.24	50114	Holiday Time	2,213.00	2,257.00	2,257.00	2,302.00	2,302.00	2,348.00	2,348.00	2,395.00	2,395.00	2,443.00																		
10,292.12	1,277.75	1,439.57	3,176.11	2,443.51	50115	Vacation Time	3,319.00	3,385.00	3,386.00	3,453.00	3,453.00	3,522.00	3,522.00	3,592.00	3,593.00	3,665.00																		
11,246.56	385.53	948.40	191.95	703.80	50116	Sick Time	2,213.00	2,257.00	2,257.00	2,302.00	2,302.00	2,348.00	2,348.00	2,395.00	2,395.00	2,443.00																		
				81.00	50117	Longevity	324.00	324.00	324.00	324.00	324.00	324.00	324.00	576.00	576.00	576.00																		
					50118	Shift Premium																												
					50119	Miscellaneous																												
					50141	Boards & Commissions																												
120,253.22	106,002.45	108,866.10	111,318.24	115,864.62		Total Salaries and Wages	121,447.00	122,969.00	117,741.00	124,521.00	120,088.00	126,105.00	122,483.00	127,972.00	125,179.00	130,114.00																		
13,543.53	14,816.93	16,089.54	15,577.62	16,187.80	51121	Employee Retirement	17,003.00	17,216.00	16,484.00	17,433.00	16,813.00	17,655.00	17,148.00	17,917.00	17,526.00	18,216.00																		
4,874.75	4,863.25	4,874.75	4,863.25	4,869.00	51122	Employee Hospitalization	4,900.00	4,918.00	4,918.00	4,936.00	4,936.00	4,953.00	4,952.00	4,972.00	4,971.00	4,991.00																		
3,335.49	2,695.76	678.18	687.05	2,044.00	51123	Workers' Compensation	3,644.00	3,690.00	3,533.00	3,736.00	3,603.00	3,784.00	3,675.00	3,840.00	3,756.00	3,904.00																		
					51124	Unemployment Compensation																												
					51125	Insurance Benefits																												
1,451.57	1,595.33	1,645.35	1,666.46	1,749.69	51126	Medicare	1,761.00	1,784.00	1,708.00	1,806.00	1,742.00	1,829.00	1,776.00	1,856.00	1,816.00	1,887.00																		
807.07	917.90	640.35	854.41	565.22	51129	Misc. Personal Services	600.00	600.00	600.00	600.00	600.00	650.00	650.00	650.00	650.00	650.00																		
					51131	Uniform Allowance																												
24,012.41	24,889.17	23,928.17	23,648.79	25,415.71		Total Personal Services	27,908.00	28,208.00	27,243.00	28,511.00	27,694.00	28,871.00	28,201.00	29,235.00	28,719.00	29,648.00																		
1,334.06	1,695.15	1,524.20	1,051.75	1,142.39	52211	Education and Travel	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00																		
1,627.54	1,729.02	1,087.87	854.43	550.59	52212	Utilities and Communications	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,933.00	2,933.00	3,020.00	3,020.00	3,110.00																		
458.00	622.09	1,943.70	2,090.00	1,709.00	52213	Insurance and Taxes	1,537.00	1,537.00	1,537.00	1,537.00	1,537.00	1,568.00	1,568.00	1,615.00	1,615.00	1,663.00																		
3,071.54	5,866.28	5,453.52	5,505.42	4,622.52	52214	Advertising Expense	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00	6,180.00	6,180.00	6,365.00																		
	716.00	11,307.52	3,578.80	2,378.00	52215	Contractual Service						5,000.00	5,000.00	5,000.00	5,000.00	5,000.00																		
					52221	State Examiner																												
					52222	County Auditor / Treasurer																												
					52223	Election Expense																												
					52224	Engineering Services																												
					52225	Legal Services																												
		21.00			52226	Professional Services																												
					52232	Rental of Equipment																												
					52234	Rental of Facilities																												
6,491.14	10,628.54	21,337.81	13,080.40	10,402.50		Total Contractual Services	11,913.00	11,913.00	11,913.00	11,913.00	11,913.00	19,001.00	19,001.00	19,315.00	19,315.00	19,638.00																		
1,542.64	2,108.93	495.41	700.68	1,330.63	53311	Office Supplies	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00																		
					53312	Chemicals																												
	264.87				53313	Operating Supplies																												
					53314	Gasoline and Oil																												
747.52				470.15	53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00																		
1,438.00	1,436.72	1,470.82	1,470.82	1,470.82	53321	Maintenance of Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,040.00	2,040.00	2,100.00	2,100.00	2,163.00																		
					53322	Maintenance of Facilities																												
3,728.16	3,810.52	1,966.23	2,171.50	3,271.60		Total Operations and Maintenance	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,440.00	6,440.00	6,500.00	6,500.00	6,563.00																		
					54411	Land and Improvements																												
					54412	Building and Structures																												
					54413	Equipment																												
					54414	Street Resurfacing / Maintenance																												
					54415	Sidewalks and Curbs																												
					54416	Traffic Lights and Signs																												
					54417	Vehicles																												
					54418	Water System Maintenance																												
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-																		
					55511	Payment of Principal																												
					55512	Payment of Interest																												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-																		
					56611	Transfers																												
					56612	Refunds																												
					56613	Reimbursements																												
					56614	Extradition / Rewards																												
					56615	Advances																												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-																		
154,484.93	145,330.68	156,098.31	150,218.93	154,954.43	Council	Department Total	167,668.00	169,490.00	163,297.00	171,345.00	166,095.00	180,417.00	176,125.00	183,022.00	179,713.00	185,963.00																		
						Total Not Including Healthcare	162,768.00	164,572.00	158,379.00	166,409.00	161,159.00	175,464.00	171,173.00	178,050.00	174,742.00	180,972.00																		
						Negative Total Not Including Healthcare	(162,768.00)	(164,572.00)	(158,379.00)	(166,409.00)	(161,159.00)	(175,464.00)	(171,173.00)	(178,050.00)	(174,742.00)	(180,972.00)																		

					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
106,962.36	112,595.79	118,623.27	121,064.77	121,659.69	50111	Straight Time	125,833.00	128,373.00	128,379.00	130,940.00	130,947.00	133,559.00	133,566.00	136,230.00	136,237.00	141,289.00
					50112	Overtime										
					50113	Call Back										
1,879.60	1,937.60	1,986.04	2,009.82	2,066.20	50114	Holiday Time	2,108.00	2,150.00	2,151.00	2,193.00	2,194.00	2,237.00	2,238.00	2,282.00	2,282.00	2,328.00
1,490.95	4,232.45	3,984.58	3,213.95	4,474.73	50115	Vacation Time	3,162.00	3,225.00	3,226.00	3,290.00	3,290.00	3,356.00	3,356.00	3,423.00	3,423.00	3,492.00
6,655.89	2,252.46	862.67	1,699.38	2,369.74	50116	Sick Time	2,108.00	2,150.00	2,151.00	2,193.00	2,194.00	2,237.00	2,238.00	2,282.00	2,282.00	2,328.00
324.00	576.00	576.00	576.00	576.00	50117	Longevity	576.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	1,080.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
117,312.80	121,594.30	126,032.56	128,563.92	131,146.36		Total Salaries and Wages	133,787.00	136,726.00	136,735.00	139,444.00	139,453.00	142,217.00	142,226.00	145,045.00	145,052.00	150,517.00
16,384.59	16,939.55	18,312.62	17,985.31	18,346.65	51121	Employee Retirement	18,731.00	19,142.00	19,143.00	19,523.00	19,524.00	19,911.00	19,912.00	20,307.00	20,308.00	21,073.00
19,733.51	19,709.52	30,426.47	42,483.54	41,464.42	51122	Employee Hospitalization	47,988.00	56,626.00	48,980.00	65,120.00	56,326.00	72,936.00	63,086.00	81,690.00	70,656.00	79,134.00
3,284.65	2,952.53	1,143.02	1,412.55	2,365.00	51123	Workers' Compensation	4,014.00	4,102.00	4,103.00	4,184.00	4,184.00	4,267.00	4,267.00	4,352.00	4,352.00	4,516.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,734.83	1,792.46	1,834.23	1,777.74	1,800.83	51126	Medicare	1,940.00	1,983.00	1,983.00	2,022.00	2,023.00	2,063.00	2,063.00	2,104.00	2,104.00	2,183.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
41,137.58	41,394.06	51,716.34	63,659.14	63,976.90		Total Personal Services	72,673.00	81,853.00	74,209.00	90,849.00	82,057.00	99,177.00	89,328.00	108,453.00	97,420.00	106,906.00
572.75	472.00	547.00	180.00	535.00	52211	Education and Travel	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2,252.92	2,509.30	1,910.66	1,916.62	1,412.71	52212	Utilities and Communications	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
578.00	532.68	605.57	979.00	989.00	52213	Insurance and Taxes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
3,403.67	3,513.98	3,063.23	3,075.62	2,936.71		Total Contractual Services	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
1,031.61	1,074.06	1,241.56	710.91	980.14	53311	Office Supplies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
			243.66		53315	Tools and Minor Equipment	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
2,649.44	1,349.44	1,349.44	1,414.39		53321	Maintenance of Equipment	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					53322	Maintenance of Facilities										
3,681.05	2,423.50	2,591.00	2,368.96	980.14		Total Operations and Maintenance	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
165,535.10	168,925.84	183,403.13	197,667.64	199,040.11	Mayor	Department Total	215,160.00	227,279.00	219,644.00	238,993.00	230,210.00	250,094.00	240,254.00	262,198.00	251,172.00	266,123.00
						Total Not Including Healthcare	167,172.00	170,653.00	170,664.00	173,873.00	173,884.00	177,158.00	177,168.00	180,508.00	180,516.00	186,989.00
						Negative Total Not Including Healthcare	(167,172.00)	(170,653.00)	(170,664.00)	(173,873.00)	(173,884.00)	(177,158.00)	(177,168.00)	(180,508.00)	(180,516.00)	(186,989.00)

2.00	2.00	2.75	2.00	2.75	2.00	2.75	2.00	2.75	2.75
1.50	1.50	0.75	1.50	0.75	1.50	0.75	1.50	0.75	0.75

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
187,564.72	200,919.44	180,977.33	183,661.50	191,109.71	50111	Straight Time	183,462.00	190,597.00	190,597.00	196,349.00	196,349.00	200,276.00	200,276.00	204,281.00	204,281.00	229,504.00
21,065.85	23,235.53	19,955.62	13,360.24	10,702.98	50112	Overtime	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,500.00	27,500.00	27,500.00	27,500.00	30,000.00
					50113	Call Back										
5,963.36	6,321.60	5,536.48	5,673.12	6,136.80	50114	Holiday Time	8,154.00	8,471.00	8,471.00	8,727.00	8,727.00	8,902.00	8,902.00	9,080.00	9,080.00	6,597.00
6,993.11	17,736.92	5,684.81	2,869.75	4,584.85	50115	Vacation Time	12,231.00	12,707.00	12,707.00	13,090.00	13,090.00	13,352.00	13,352.00	13,619.00	13,619.00	9,985.00
2,596.66	11,656.81	7,083.56	3,413.67	3,987.69	50116	Sick Time	8,154.00	8,471.00	8,471.00	8,727.00	8,727.00	8,902.00	8,902.00	9,080.00	9,080.00	6,597.00
939.00	855.00				50117	Longevity	324.00	972.00	972.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
225,122.70	260,725.30	219,237.80	208,978.28	216,522.03		Total Salaries and Wages	237,325.00	246,218.00	246,218.00	253,117.00	253,117.00	260,156.00	260,156.00	264,784.00	264,784.00	283,907.00
31,416.69	33,795.51	30,624.07	29,185.08	30,282.56	51121	Employee Retirement	33,226.00	34,471.00	34,471.00	35,437.00	35,437.00	36,422.00	36,422.00	37,070.00	37,070.00	39,747.00
16,973.50	18,769.56	52,517.18	53,990.35	52,518.52	51122	Employee Hospitalization	61,142.00	72,147.00	74,068.00	82,969.00	85,177.00	92,927.00	95,399.00	104,081.00	106,846.00	119,667.00
5,698.75	5,215.72	2,621.30	2,403.30	3,826.02	51123	Workers' Compensation	7,120.00	7,387.00	7,387.00	7,594.00	7,594.00	7,805.00	7,805.00	7,944.00	7,944.00	8,518.00
					51124	Unemployment Compensation										
875.00	875.00	875.00	1,750.00		51125	Insurance Benefits										
3,265.37	3,828.15	3,109.34	2,914.44	2,977.36	51126	Medicare	3,442.00	3,571.00	3,571.00	3,671.00	3,671.00	3,773.00	3,773.00	3,840.00	3,840.00	4,117.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
58,229.31	62,483.94	89,746.89	90,243.17	89,604.46		Total Personal Services	104,930.00	117,576.00	119,497.00	129,671.00	131,879.00	140,927.00	143,399.00	152,935.00	155,700.00	172,049.00
2,319.14	3,096.43	5,439.01	3,314.43	4,529.62	52211	Education and Travel	5,250.00	5,250.00	5,250.00	5,500.00	5,500.00	5,500.00	5,500.00	5,750.00	5,750.00	6,000.00
4,010.55	4,314.08	2,687.48	2,254.62	1,453.28	52212	Utilities and Communications	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1,161.00	1,519.98	1,058.17	1,033.00	1,619.00	52213	Insurance and Taxes	3,950.00	3,950.00	3,950.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
	215.12				52214	Advertising Expense										
29,283.11	23,497.41	25,522.62	31,474.72	33,316.36	52215	Contractual Service	17,500.00	20,000.00	20,000.00	25,000.00	25,000.00	27,500.00	27,500.00	37,500.00	37,500.00	40,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
	40.00	21.00		32.00	52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
36,773.80	32,683.02	34,728.28	38,076.77	40,950.26		Total Contractual Services	31,700.00	34,200.00	34,200.00	40,450.00	40,450.00	42,950.00	42,950.00	53,200.00	53,200.00	55,950.00
7,600.48	8,756.97	4,820.81	4,525.91	4,332.38	53311	Office Supplies	174.00	-	-	-	-	-	-	9,000.00	9,000.00	9,000.00
					53312	Chemicals										
			6.24		53313	Operating Supplies	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	150.00
					53314	Gasoline and Oil										
265.16	79.95	405.94	1,072.45		53315	Tools and Minor Equipment	3,250.00	3,250.00	3,250.00	1,268.00	1,268.00	1,379.00	1,379.00	3,750.00	3,750.00	4,000.00
6,214.79	8,728.39	6,939.11	6,715.69	797.30	53321	Maintenance of Equipment	10,000.00	1,051.00	1,051.00	-	-	-	-	9,250.00	9,250.00	9,250.00
					53322	Maintenance of Facilities										
14,080.43	17,565.31	12,165.86	12,320.29	5,129.68		Total Operations and Maintenance	13,549.00	4,426.00	4,426.00	1,393.00	1,393.00	1,504.00	1,504.00	22,125.00	22,125.00	22,400.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
334,206.24	373,457.57	355,878.83	349,618.51	352,206.43		Finance Department Total	387,504.00	402,420.00	404,341.00	424,631.00	426,839.00	445,537.00	448,009.00	493,044.00	495,809.00	534,306.00
						Total Not Including Healthcare	326,362.00	330,273.00	330,273.00	341,662.00	341,662.00	352,610.00	352,610.00	388,963.00	388,963.00	414,639.00
						Negative Total Not Including Healthcare	(326,362.00)	(330,273.00)	(330,273.00)	(341,662.00)	(341,662.00)	(352,610.00)	(352,610.00)	(388,963.00)	(388,963.00)	(414,639.00)

		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
271,304.67	275,450.48	289,624.37	294,248.88	303,026.97	50111	Straight Time	315,129.00	321,432.00	321,432.00	327,432.00	327,432.00	334,417.00	334,417.00	341,236.00	341,236.00	349,292.00
				64.85	50112	Overtime										
					50113	Call Back										
1,885.44	1,943.20	1,789.92	1,607.68	2,075.20	50114	Holiday Time	2,113.00	2,155.00	2,155.00	2,198.00	2,198.00	2,242.00	2,242.00	2,292.00	2,292.00	2,333.00
4,301.82	5,307.37	4,083.26	5,625.09	4,280.10	50115	Vacation Time	3,169.00	3,233.00	3,233.00	3,297.00	3,297.00	3,363.00	3,363.00	3,437.00	3,437.00	3,500.00
4,438.02	2,878.37	3,356.10	4,360.79	1,452.64	50116	Sick Time	2,113.00	2,155.00	2,155.00	2,198.00	2,198.00	2,242.00	2,242.00	2,292.00	2,292.00	2,333.00
1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	50117	Longevity	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	3,888.00
					50118	Shift Premium										
					50119	Miscellaneous				25,156.00	25,156.00					
					50141	Boards & Commissions										
283,009.95	286,659.42	299,933.65	306,922.44	311,979.76	Total Salaries and Wages		323,604.00	330,055.00	330,055.00	361,361.00	361,361.00	343,344.00	343,344.00	350,337.00	350,337.00	361,346.00
39,586.98	39,998.49	43,545.37	42,936.63	43,620.29	51121	Employee Retirement	45,305.00	46,208.00	46,208.00	50,591.00	50,591.00	48,069.00	48,069.00	49,048.00	49,048.00	50,589.00
14,858.76	14,846.27	20,266.69	48,973.78	45,482.90	51122	Employee Hospitalization	52,888.00	61,544.00	53,898.00	70,056.00	61,262.00	77,889.00	68,038.00	86,662.00	75,627.00	84,125.00
7,143.76	6,417.28	2,371.25	2,660.85	5,669.00	51123	Workers' Compensation	9,709.00	9,902.00	9,902.00	10,841.00	10,841.00	10,301.00	10,301.00	10,511.00	10,511.00	10,841.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
4,066.79	4,117.63	4,301.18	4,426.60	4,477.61	51126	Medicare	4,693.00	4,786.00	4,786.00	5,240.00	5,240.00	4,979.00	4,979.00	5,080.00	5,080.00	5,240.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
65,656.29	65,379.67	70,484.49	98,997.86	99,249.80	Total Personal Services		112,595.00	122,440.00	114,794.00	136,728.00	127,934.00	141,238.00	131,387.00	151,301.00	140,266.00	150,795.00
4,293.98	7,475.69	4,684.55	5,984.97	7,824.51	52211	Education and Travel	7,400.00	7,400.00	7,400.00	7,800.00	7,800.00	7,800.00	7,800.00	8,000.00	8,000.00	8,000.00
4,253.07	4,559.37	3,295.06	2,741.46	2,183.34	52212	Utilities and Communications	7,000.00	7,000.00	7,000.00	7,400.00	7,400.00	7,400.00	7,400.00	7,500.00	7,500.00	7,500.00
1,371.00	1,608.51	918.73	892.00	2,003.00	52213	Insurance and Taxes	4,586.00	4,586.00	4,586.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,250.00
					52214	Advertising Expense										
14,817.35	2,021.01	3,226.52	1,987.12	3,326.25	52215	Contractual Service	3,400.00	3,400.00	3,400.00	3,800.00	3,800.00	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
43,430.32	42,585.26	19,167.02	49,830.48	16,227.34	52225	Legal Services	33,943.00	33,943.00	33,943.00	32,397.00	32,397.00	43,538.00	43,538.00	45,000.00	45,000.00	45,000.00
9,961.67	20.00		4,500.00	32.00	52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
78,127.39	58,269.84	31,291.88	65,936.03	31,596.44	Total Contractual Services		56,329.00	56,329.00	56,329.00	56,397.00	56,397.00	67,538.00	67,538.00	69,500.00	69,500.00	69,750.00
2,250.64	4,601.07	4,124.45	3,555.41	4,557.35	53311	Office Supplies	4,800.00	4,800.00	4,800.00	5,200.00	5,200.00	5,200.00	5,200.00	5,500.00	5,500.00	5,500.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
	236.95		434.00	1,214.94	53315	Tools and Minor Equipment	3,500.00	3,500.00	3,500.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,800.00
			1,392.03	1,605.23	53321	Maintenance of Equipment	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,500.00
					53322	Maintenance of Facilities										
2,250.64	4,838.02	4,124.45	5,381.44	7,377.52	Total Operations and Maintenance		10,700.00	10,700.00	10,700.00	11,300.00	11,300.00	11,300.00	11,300.00	11,600.00	11,600.00	11,800.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
429,044.27	415,146.95	405,834.47	477,237.77	450,203.52	Law Depart	Department Total	503,228.00	519,524.00	511,878.00	565,786.00	556,992.00	563,420.00	553,569.00	582,738.00	571,703.00	593,691.00
						Total not including healthcare	450,340.00	457,980.00	457,980.00	495,730.00	495,730.00	485,531.00	485,531.00	496,076.00	496,076.00	509,566.00
						Negative total not including healthcare	(450,340.00)	(457,980.00)	(457,980.00)	(495,730.00)	(495,730.00)	(485,531.00)	(485,531.00)	(496,076.00)	(496,076.00)	(509,566.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
					50111	Straight Time												
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	
					51121	Employee Retirement												
					51122	Employee Hospitalization												
					51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
					54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
					56616	Transfers for Principal												
					56617	Transfers for Interest												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-		Human Resources Department Total	-	-	-	-	-	-	-	-	-	-	-	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
115.28	131.63	309.73			51121	Employee Retirement	3,500.00	2,500.00	2,500.00	1,500.00	1,500.00		-		-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
5,670.74	2,965.00	3,055.00	3,990.00	4,390.00	51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
			335.26	(0.65)	51129	Misc. Personal Services										
					51131	Uniform Allowance										
5,786.02	3,096.63	3,364.73	4,325.26	4,389.35		Total Personal Services	3,500.00	2,500.00	2,500.00	1,500.00	1,500.00	-	-	-	-	-
1,861.00	5,087.00	4,887.00	5,187.00	12,775.00	52211	Education and Travel	5,500.00	5,500.00	5,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,500.00
4,115.93	5,787.07	18,837.47	16,841.27	17,130.60	52212	Utilities and Communications	17,500.00	17,500.00	17,500.00	20,000.00	20,000.00	20,000.00	20,000.00	22,500.00	22,500.00	22,500.00
9,329.64	6,714.18	16,352.96	21,492.18	38,181.36	52213	Insurance and Taxes	22,500.00	22,500.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	27,500.00	27,500.00	30,000.00
192.20	658.74	168.24	586.32		52214	Advertising Expense	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
162,870.36	164,458.58	78,072.73	152,074.25	92,174.94	52215	Contractual Service	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	165,000.00	165,000.00	165,000.00
760.43	328.00	410.00	410.00	389.50	52221	State Examiner	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
23,101.08	39,889.52	33,663.24	42,087.69	26,040.38	52222	County Auditor / Treasurer	31,500.00	31,500.00	31,500.00	32,500.00	32,500.00	32,500.00	32,500.00	35,000.00	35,000.00	35,000.00
1,584.24					52223	Election Expense	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	12,500.00	12,500.00	12,500.00
		4,625.00	1,750.00		52224	Engineering Services	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,750.00
383.00	1,152.00	504.30	459.60	60.00	52225	Legal Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
63,700.00	56,250.00	70,755.00	61,696.00	57,485.13	52226	Professional Services	67,250.00	68,250.00	68,250.00	74,250.00	74,250.00	75,750.00	75,750.00	65,000.00	65,000.00	75,750.00
1,458.40	1,488.40	1,548.40	1,628.40	1,720.40	52232	Rental of Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
125.00	125.00	125.00	125.00	125.00	52234	Rental of Facilities	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
269,481.28	281,938.49	229,949.34	304,337.71	246,082.31		Total Contractual Services	317,250.00	318,250.00	318,250.00	332,750.00	332,750.00	334,250.00	334,250.00	343,500.00	343,500.00	358,000.00
9,112.30	12,968.22	9,999.05	11,293.18	10,585.10	53311	Office Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,500.00
					53312	Chemicals										
12.99	1,148.00	370.20	155.67	6.00	53313	Operating Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					53314	Gasoline and Oil										
5,409.88	418.73	230.54	370.95		53315	Tools and Minor Equipment	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2,280.50	2,014.51	1,898.71	2,006.95	12,495.16	53321	Maintenance of Equipment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,500.00
					53322	Maintenance of Facilities	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
16,815.67	16,549.46	12,498.50	13,826.75	23,086.26		Total Operations and Maintenance	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	26,000.00
4,075.00					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment	12,500.00	12,500.00	12,500.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	15,000.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
4,075.00	-	-	-	-		Total Capital Outlay	12,500.00	12,500.00	12,500.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	15,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
105,000.00	60,000.00	75,000.00	160,000.00	92,500.00	56611	Transfers	105,000.00	105,000.00	105,000.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	117,500.00
2,158.50	863.65	2,600.69	58,545.73	89,727.07	56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
2,082,820.45	1,908,070.00	1,449,000.00	971,075.00	2,409,000.00	56615	Advances	25,000.00	25,000.00		25,000.00		25,000.00		25,000.00		
					56616	Transfers for Principal										
					56617	Transfers for Interest										
2,189,978.95	1,968,933.65	1,526,600.69	1,189,620.73	2,591,227.07		Total Transfers / Reimbursements	130,000.00	130,000.00	105,000.00	137,500.00	112,500.00	137,500.00	112,500.00	137,500.00	112,500.00	117,500.00
2,486,136.92	2,270,518.23	1,772,413.26	1,512,110.45	2,864,784.99		General Adr Department Total	484,250.00	484,250.00	459,250.00	505,750.00	480,750.00	505,750.00	480,750.00	515,000.00	490,000.00	516,500.00

0.10	0.10	0.18	0.10	0.18	0.10	0.18	0.10	0.18	0.18
0.15	0.15	0.08	0.15	0.08	0.15	0.08	0.15	0.08	0.08

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
12,595.71	10,975.20	12,474.57	12,638.09	13,014.39	50111	Straight Time	14,456.00	14,935.00	14,935.00	15,233.00	15,233.00	15,538.00	15,538.00	15,849.00	15,849.00	16,827.00
508.50	337.27	983.06	375.10	336.71	50112	Overtime	511.00	550.00	550.00	575.00	575.00	600.00	600.00	650.00	650.00	650.00
					50113	Call Back										
326.26	336.09	310.69	320.54	352.31	50114	Holiday Time	525.00	544.00	544.00	555.00	555.00	566.00	566.00	577.00	577.00	493.00
1,305.57	575.73	754.25	455.31	644.42	50115	Vacation Time	787.00	815.00	815.00	832.00	832.00	848.00	848.00	865.00	865.00	739.00
915.14	196.55	704.14	152.69	58.69	50116	Sick Time	525.00	544.00	544.00	555.00	555.00	566.00	566.00	577.00	577.00	493.00
127.80	115.20	82.80	82.80	82.80	50117	Longevity	108.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
15,778.98	12,536.04	15,309.51	14,024.53	14,489.32		Total Salaries and Wages	16,912.00	17,561.00	17,561.00	17,923.00	17,923.00	18,291.00	18,291.00	18,691.00	18,691.00	19,375.00
2,033.95	2,140.68	2,058.05	1,962.41	2,029.82	51121	Employee Retirement	2,368.00	2,459.00	2,459.00	2,510.00	2,510.00	2,561.00	2,561.00	2,617.00	2,617.00	2,713.00
1,592.88	1,436.03	3,293.14	3,287.10	3,202.62	51122	Employee Hospitalization	3,715.00	4,384.00	5,125.00	5,041.00	5,894.00	5,646.00	6,601.00	6,324.00	7,394.00	8,281.00
564.71	182.37	128.54	177.48	257.50	51123	Workers' Compensation	508.00	527.00	527.00	538.00	538.00	549.00	549.00	561.00	561.00	582.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
217.80	214.49	220.00	196.86	202.51	51126	Medicare	246.00	255.00	255.00	260.00	260.00	266.00	266.00	272.00	272.00	281.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
4,409.34	3,973.57	5,699.73	5,623.85	5,692.45		Total Personal Services	6,837.00	7,625.00	8,366.00	8,349.00	9,202.00	9,022.00	9,977.00	9,774.00	10,844.00	11,857.00
27.38	26.29	69.16	144.90	121.97	52211	Education and Travel	105.00	105.00	105.00	109.00	109.00	115.00	115.00	120.00	120.00	125.00
133.19	143.32	82.15	57.93	37.31	52212	Utilities and Communications	181.00	188.00	188.00	196.00	196.00	200.00	200.00	225.00	225.00	225.00
46.60	49.35	60.42	66.00	123.70	52213	Insurance and Taxes	249.00	258.00	258.00	269.00	269.00	280.00	280.00	290.00	290.00	290.00
					52214	Advertising Expense										
1,019.90	410.36	2,465.33	2,270.54	2,686.90	52215	Contractual Services	2,250.00	2,320.00	2,320.00	2,390.00	2,390.00	2,500.00	2,500.00	2,750.00	2,750.00	3,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
3.00					52226	Professional Services	13.00	13.00	13.00	14.00	14.00	15.00	15.00	16.00	16.00	17.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
1,230.07	629.32	2,677.06	2,539.37	2,969.88		Total Contractual Services	2,798.00	2,884.00	2,884.00	2,978.00	2,978.00	3,110.00	3,110.00	3,401.00	3,401.00	3,657.00
5,600.90	6,056.21	5,681.40	6,347.80	6,100.55	53311	Office Supplies	6,560.00	6,750.00	6,750.00	6,953.00	6,953.00	7,150.00	7,150.00	7,375.00	7,375.00	7,585.00
					53312	Chemicals										
			0.63	1.10	53313	Operating Supplies	13.00	13.00	13.00	14.00	14.00	15.00	15.00	18.00	18.00	18.00
					53314	Gasoline and Oil										
		40.59	342.40		53315	Tools and Minor Equipment	261.00	271.00	271.00	282.00	282.00	293.00	293.00	300.00	300.00	300.00
481.54	861.20	667.82	698.38	491.40	53321	Maintenance of Equipment	1,017.00	1,060.00	1,060.00	1,092.00	1,092.00	1,120.00	1,120.00	1,175.00	1,175.00	1,175.00
					53322	Maintenance of Facilities										
6,082.44	6,917.41	6,389.81	7,389.21	6,593.05		Total Operations and Maintenance	7,851.00	8,094.00	8,094.00	8,341.00	8,341.00	8,578.00	8,578.00	8,868.00	8,868.00	9,078.00
					54411	Land and Improvements										
					54412	Building and Structures										
	77.50	165.00			54413	Equipment	285.00	297.00	297.00	308.00	308.00	320.00	320.00	350.00	350.00	380.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	77.50	165.00	-	-		Total Capital Outlay	285.00	297.00	297.00	308.00	308.00	320.00	320.00	350.00	350.00	380.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
27,500.83	24,133.84	30,241.11	29,576.96	29,744.70		Cash Contrc Department Total	34,683.00	36,461.00	37,202.00	37,899.00	38,752.00	39,321.00	40,276.00	41,084.00	42,154.00	44,347.00

		6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00						
		4.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00						
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
394,402.09	400,860.55	423,860.74	419,469.24	431,416.33	50111	Straight Time	432,672.00	445,047.00	445,047.00	457,822.00	457,822.00	471,044.00	471,044.00	478,762.00	478,762.00	499,922.00
414.00	1,469.84	2,172.13	19,594.91	3,039.20	50112	Overtime	5,000.00	5,000.00	5,000.00							
					50113	Call Back										
16,372.80	17,158.16	18,024.68	18,839.68	16,783.80	50114	Holiday Time	12,848.00	13,105.00	13,105.00	13,367.00	13,367.00	13,634.00	13,634.00	13,907.00	13,907.00	14,467.00
26,622.56	25,873.63	28,607.18	16,636.59	32,587.96	50115	Vacation Time	19,271.00	19,657.00	19,657.00	20,050.00	20,050.00	20,451.00	20,451.00	20,860.00	20,860.00	21,701.00
11,299.57	13,414.07	15,015.65	51,375.38	23,838.45	50116	Sick Time	12,848.00	13,105.00	13,105.00	13,367.00	13,367.00	13,634.00	13,634.00	13,907.00	13,907.00	14,467.00
5,562.00	5,814.00	5,559.00	4,176.00	2,808.00	50117	Longevity	3,384.00	3,636.00	3,636.00	4,536.00	4,536.00	4,536.00	4,536.00	5,436.00	5,436.00	5,688.00
					50118	Shift Premium										
					50119	Miscellaneous	14,263.00		14,395.00							
					50141	Boards & Commissions										
454,673.02	464,590.25	493,239.38	530,091.80	510,473.74		Total Salaries and Wages	500,286.00	499,550.00	513,945.00	509,142.00	509,142.00	523,299.00	523,299.00	532,872.00	532,872.00	556,245.00
62,907.13	65,031.60	71,696.87	74,025.97	68,869.37	51121	Employee Retirement	70,041.00	69,937.00	71,953.00	71,280.00	71,280.00	73,262.00	73,262.00	74,603.00	74,603.00	77,875.00
119,867.74	121,104.12	160,783.60	172,050.63	152,350.51	51122	Employee Hospitalization	179,040.00	211,266.00	173,820.00	242,956.00	199,890.00	272,116.00	223,878.00	304,778.00	250,743.00	280,830.00
14,512.46	12,377.91	4,657.10	5,884.76	9,744.00	51123	Workers' Compensation	15,009.00	14,987.00	15,419.00	15,275.00	15,275.00	15,699.00	15,699.00	15,987.00	15,987.00	16,688.00
					51124	Unemployment Compensation										
100.00	100.00		100.00	100.00	51125	Insurance Benefits										
4,294.38	4,373.72	4,636.59	5,507.12	5,519.92	51126	Medicare	7,255.00	7,244.00	7,453.00	7,383.00	7,383.00	7,588.00	7,588.00	7,727.00	7,727.00	8,066.00
					51129	Misc. Personal Services										
				254.00	51131	Uniform Allowance										
201,681.71	202,987.35	241,774.16	257,568.48	236,837.80		Total Personal Services	271,345.00	303,434.00	268,645.00	336,894.00	293,828.00	368,665.00	320,427.00	403,095.00	349,060.00	383,459.00
1,068.70	3,182.72	3,006.38	1,984.61	3,454.41	52211	Education and Travel	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
					52212	Utilities and Communications										
2,262.00	2,429.66	1,947.06	2,052.00	3,942.00	52213	Insurance and Taxes	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00
					52214	Advertising Expense	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
21,125.44	20,177.42	17,804.23	22,697.24	21,772.67	52215	Contractual Service	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	30,000.00	28,000.00	30,000.00	30,000.00	30,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
4,959.00	4,959.00	4,959.00	3,335.00	4,176.00	52232	Rental of Equipment	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,600.00	7,400.00	7,600.00	7,600.00	7,600.00
					52234	Rental of Facilities										
29,415.14	30,748.80	27,716.67	30,068.85	33,345.08		Total Contractual Services	44,423.00	44,423.00	44,423.00	44,423.00	44,423.00	46,623.00	44,423.00	46,623.00	46,623.00	46,623.00
59,670.39	73,224.54	60,182.47	82,218.51	50,898.76	53311	Office Supplies	77,600.00	77,600.00	77,600.00	75,000.00	77,600.00	75,000.00	75,000.00	76,000.00	75,000.00	76,000.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
1,100.00	1,964.44			2,702.13	53315	Tools and Minor Equipment	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
98.18	1,592.19	611.25	717.83	450.61	53321	Maintenance of Equipment	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
					53322	Maintenance of Facilities										
60,868.57	76,781.17	60,793.72	82,936.34	54,051.50		Total Operations and Maintenance	80,950.00	80,950.00	80,950.00	78,350.00	80,950.00	78,350.00	78,350.00	79,350.00	78,350.00	79,350.00
					54411	Land and Improvements										
					54412	Building and Structures										
				54,635.85	54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	54,635.85		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
746,638.44	775,107.57	823,523.93	900,665.47	889,343.97		Clerk Munic Department Total	897,304.00	928,657.00	908,263.00	969,109.00	928,643.00	1,017,237.00	966,799.00	1,062,240.00	1,007,205.00	1,065,977.00
						Total Not Including Healthcare	718,264.00	717,391.00	734,443.00	726,153.00	728,753.00	745,121.00	742,921.00	757,462.00	756,462.00	785,147.00
						Negative Total Not Including Healthcare	(718,264.00)	(717,391.00)	(734,443.00)	(726,153.00)	(728,753.00)	(745,121.00)	(742,921.00)	(757,462.00)	(756,462.00)	(785,147.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request				
					50111	Straight Time						8,150.00								
					50112	Overtime														
					50113	Call Back														
					50114	Holiday Time														
					50115	Vacation Time														
					50116	Sick Time														
					50117	Longevity														
					50118	Shift Premium														
					50119	Miscellaneous														
					50141	Boards & Commissions														
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	8,150.00	-	-	-	-	-	-	-	
					51121	Employee Retirement	-	-	-	-	-	1,141.00	-	-	-	-	-	-	-	
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-	-	-	
					51123	Workers' Compensation	-	-	-	-	-	245.00	-	-	-	-	-	-	-	
					51124	Unemployment Compensation														
					51125	Insurance Benefits														
					51126	Medicare	-	-	-	-	-	119.00	-	-	-	-	-	-	-	
					51129	Misc. Personal Services														
					51131	Uniform Allowance														
-	-	-	-	-		Total Personal Services	-	-	-	-	-	1,505.00	-	-	-	-	-	-	-	
					52211	Education and Travel														
					52212	Utilities and Communications														
					52213	Insurance and Taxes														
					52214	Advertising Expense	500.00	500.00	500.00	500.00	500.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	
457,063.62	485,636.69	469,811.44	479,267.28	477,477.84	52215	Contractual Service	500,000.00	500,000.00	500,000.00	502,070.00	502,070.00	512,500.00	512,500.00	522,800.00	522,800.00	533,000.00				
					52221	State Examiner														
					52222	County Auditor / Treasurer														
					52223	Election Expense														
					52224	Engineering Services														
					52225	Legal Services														
					52226	Professional Services														
					52232	Rental of Equipment														
					52234	Rental of Facilities														
457,063.62	485,869.59	471,863.56	481,095.28	477,739.53		Total Contractual Services	500,500.00	500,500.00	500,500.00	502,570.00	502,570.00	513,025.00	513,025.00	523,325.00	523,325.00	533,525.00				
					53311	Office Supplies	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00			
					53312	Chemicals														
					53313	Operating Supplies														
					53314	Gasoline and Oil														
					53315	Tools and Minor Equipment														
					53321	Maintenance of Equipment														
					53322	Maintenance of Facilities														
-	-	-	-	-		Total Operations and Maintenance	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00			
					54411	Land and Improvements														
					54412	Building and Structures														
					54413	Equipment														
					54414	Street Resurfacing / Maintenance														
					54415	Sidewalks and Curbs														
					54416	Traffic Lights and Signs														
					54417	Vehicles														
					54418	Water System Maintenance														
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	
					55511	Payment of Principal														
					55512	Payment of Interest														
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	
					56611	Transfers														
261,674.95	330,132.23	362,734.79	5,437.00	18,779.00	56612	Refunds	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00				
					56613	Reimbursements														
					56614	Extradition / Rewards														
					56615	Advances														
261,674.95	330,132.23	362,734.79	5,437.00	18,779.00		Total Transfers / Reimbursements	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00				
718,738.57	816,001.82	834,598.35	486,532.28	496,518.53		Income Tax Department Total	530,500.00	530,500.00	530,500.00	533,070.00	533,070.00	553,180.00	543,525.00	554,325.00	554,325.00	564,525.00				
						Total Not Including Healthcare	530,500.00	530,500.00	530,500.00	533,070.00	533,070.00	553,180.00	543,525.00	554,325.00	554,325.00	564,525.00				
						Negative Total Not Including Healthcare	(530,500.00)	(530,500.00)	(530,500.00)	(533,070.00)	(533,070.00)	(553,180.00)	(543,525.00)	(554,325.00)	(554,325.00)	(564,525.00)				

					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
44,871.95	45,822.45	49,757.14	49,689.56	51,687.35	50111	Straight Time	52,510.00	53,560.00	53,465.00	54,631.00	54,534.00	55,724.00	55,625.00	56,839.00	56,737.00	60,444.00
2,490.10	2,758.38	4,111.51	4,223.26	2,631.20	50112	Overtime	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
					50113	Call Back										
2,078.40	2,142.40	2,192.80	2,220.16	2,288.00	50114	Holiday Time	2,334.00	2,381.00	2,377.00	2,429.00	2,424.00	2,477.00	2,473.00	2,527.00	2,522.00	2,573.00
3,258.43	2,570.88	3,535.89	3,649.14	2,931.50	50115	Vacation Time	3,501.00	3,571.00	3,565.00	3,643.00	3,636.00	3,715.00	3,709.00	3,790.00	3,783.00	3,859.00
2,197.74	2,744.97	904.53	662.40	915.20	50116	Sick Time	2,334.00	2,381.00	2,377.00	2,429.00	2,424.00	2,477.00	2,473.00	2,527.00	2,522.00	2,573.00
576.00	576.00	576.00	576.00	660.00	50117	Longevity	828.00	828.00	828.00	828.00	828.00	828.00	828.00	1,080.00	1,080.00	1,080.00
					50118	Shift Premium										
					50119	Miscellaneous										
1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	50141	Boards & Commissions	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
56,972.62	58,115.08	62,577.87	62,520.52	62,613.25		Total Salaries and Wages	65,507.00	66,721.00	66,612.00	67,960.00	67,846.00	69,221.00	69,108.00	70,763.00	70,644.00	74,529.00
7,975.67	8,084.12	9,071.52	8,617.03	8,595.92	51121	Employee Retirement	9,171.00	9,341.00	9,326.00	9,515.00	9,499.00	9,691.00	9,676.00	9,907.00	9,891.00	10,435.00
4,874.75	4,863.25	4,874.75	6,844.00	4,869.00	51122	Employee Hospitalization	4,900.00	4,918.00	4,918.00	4,936.00	4,936.00	4,953.00	4,952.00	4,972.00	4,971.00	4,991.00
1,479.89	1,332.44	500.00	572.62	1,155.00	51123	Workers' Compensation	1,966.00	2,002.00	1,999.00	2,039.00	2,036.00	2,077.00	2,074.00	2,123.00	2,120.00	2,236.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
859.49	875.46	952.47	927.35	921.90	51126	Medicare	950.00	968.00	966.00	986.00	984.00	1,004.00	1,003.00	1,027.00	1,025.00	1,081.00
			81.28	62.00	51127	Soc. Security	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
15,189.80	15,155.27	15,398.74	17,042.28	15,603.82		Total Personal Services	17,087.00	17,329.00	17,309.00	17,576.00	17,555.00	17,825.00	17,805.00	18,129.00	18,107.00	18,843.00
664.30	539.32	149.00	421.64	300.00	52211	Education and Travel	600.00	600.00	600.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
1,125.24	1,004.26	653.17	579.52	650.17	52212	Utilities and Communications	2,000.00	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
258.00	353.45	211.11	282.00	469.00	52213	Insurance and Taxes	530.00	530.00	530.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00
9,819.10	12,086.44	28,816.55	14,739.53	22,304.10	52214	Advertising Expense	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
3,231.08	3,676.10	18,060.81	11,586.72	9,050.44	52215	Contractual Service	8,460.00	8,460.00	8,960.00	8,460.00	8,960.00	8,500.00	9,000.00	8,500.00	9,000.00	9,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
15,097.72	17,659.57	47,890.64	27,609.41	32,773.71		Total Contractual Services	23,090.00	23,090.00	23,590.00	23,300.00	23,800.00	23,340.00	23,840.00	23,340.00	23,840.00	24,340.00
1,788.35	3,114.05	2,144.37	2,840.62	1,841.61	53311	Office Supplies	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
			510.95		53315	Tools and Minor Equipment										
1,349.44	1,349.44	1,349.44	1,719.12	309.73	53321	Maintenance of Equipment	2,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00
					53322	Maintenance of Facilities										
3,137.79	4,463.49	3,493.81	5,070.69	2,151.34		Total Operations and Maintenance	5,700.00	5,700.00	4,700.00	5,700.00	4,700.00	5,500.00	4,500.00	5,500.00	4,500.00	4,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
90,397.93	95,393.41	129,361.06	112,242.90	113,142.12		Civil Service Department Total	111,384.00	112,840.00	112,211.00	114,536.00	113,901.00	115,886.00	115,253.00	117,732.00	117,091.00	122,212.00
						Total Not Including Healthcare										
						Negative Total Not Including Healthcare										

General Fund
 Service Director Office
 001-0741

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
106,404.43	71,914.81	89,819.40	91,173.89	92,103.48	50111	Straight Time	92,204.00	94,048.00	94,040.00	95,929.00	95,921.00	97,848.00	97,840.00	99,805.00	99,796.00	106,316.00
93.81	53.44				50112	Overtime										
					50113	Call Back										
3,656.08	2,638.72	3,863.20	3,909.76	3,615.84	50114	Holiday Time	4,098.00	4,180.00	4,180.00	4,264.00	4,264.00	4,349.00	4,349.00	4,436.00	4,436.00	4,525.00
4,646.06	3,392.64	6,615.73	7,377.15	7,533.00	50115	Vacation Time	6,147.00	6,270.00	6,270.00	6,396.00	6,395.00	6,524.00	6,523.00	6,654.00	6,654.00	6,787.00
4,686.26	30,510.20	144.87		1,205.28	50116	Sick Time	4,098.00	4,180.00	4,180.00	4,264.00	4,264.00	4,349.00	4,349.00	4,436.00	4,436.00	4,525.00
324.00	576.00	576.00	576.00	576.00	50117	Longevity	576.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	1,080.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
119,810.64	109,085.81	101,019.20	103,036.80	105,033.60	Total Salaries and Wages		107,123.00	109,506.00	109,498.00	111,681.00	111,672.00	113,898.00	113,889.00	116,159.00	116,150.00	123,233.00
16,844.52	15,332.40	14,697.68	14,414.29	14,693.97	51121	Employee Retirement	14,998.00	15,331.00	15,330.00	15,636.00	15,635.00	15,946.00	15,945.00	16,263.00	16,261.00	17,253.00
14,858.76	14,846.27	20,266.69	21,241.77	20,732.21	51122	Employee Hospitalization	23,994.00	28,313.00	24,490.00	32,560.00	28,163.00	36,468.00	31,543.00	40,845.00	35,328.00	39,567.00
2,944.85	2,917.48	828.51	721.78	1,877.00	51123	Workers' Compensation	3,214.00	3,286.00	3,285.00	3,351.00	3,351.00	3,417.00	3,417.00	3,485.00	3,485.00	3,697.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,729.61	1,564.94	1,445.07	1,464.23	1,485.97	51126	Medicare	1,554.00	1,588.00	1,588.00	1,620.00	1,620.00	1,652.00	1,652.00	1,685.00	1,685.00	1,787.00
			266.00		51129	Misc. Personal Services										
					51131	Uniform Allowance										
36,377.74	34,661.09	37,237.95	38,108.07	38,789.15	Total Personal Services		43,760.00	48,518.00	44,693.00	53,167.00	48,769.00	57,483.00	52,557.00	62,278.00	56,759.00	62,304.00
200.00	214.00	290.67	200.00	200.00	52211	Education and Travel	600.00	600.00	600.00	600.00	600.00	600.00	600.00			600.00
1,965.91	2,511.55	1,742.10	1,483.85	1,170.30	52212	Utilities and Communications	3,600.00	3,600.00	3,600.00	3,900.00	3,900.00	3,900.00	3,900.00	4,000.00	4,000.00	3,900.00
821.00	1,101.63	346.52	577.00	755.00	52213	Insurance and Taxes	4,000.00	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	4,200.00	4,500.00	4,500.00	4,200.00
41.04			264.00	284.40	52214	Advertising Expense	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
2,545.20	2,662.47	3,122.00	2,886.50	2,857.75	52215	Contractual Service	2,750.00	2,750.00	2,750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
122.00	24.00	72.00		68.00	52226	Professional Services	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
5,695.15	6,513.65	5,573.29	5,411.35	5,335.45	Total Contractual Services		11,250.00	11,250.00	11,250.00	12,000.00	12,000.00	12,000.00	12,000.00	11,800.00	11,800.00	12,000.00
404.72	655.09	830.45	566.62	1,165.96	53311	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,750.00	2,750.00	2,750.00
					53312	Chemicals										
					53313	Operating Supplies										
4,166.79	4,457.57	5,015.50	5,866.20	3,180.19	53314	Gasoline and Oil	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00
288.84	109.62			59.98	53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5,350.23	919.81	3,006.70	1,786.95	1,982.18	53321	Maintenance of Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00
					53322	Maintenance of Facilities										
9,921.74	6,321.31	8,962.27	8,219.77	6,388.31	Total Operations and Maintenance		7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	8,350.00	8,350.00	8,350.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
			23,764.47		54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	23,764.47	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
171,805.27	156,581.86	152,792.71	178,540.46	155,546.51	Service Dire Department Total		169,933.00	177,074.00	173,241.00	184,648.00	180,241.00	191,181.00	186,246.00	198,587.00	193,059.00	205,887.00
					Total Not Including Healthcare		145,939.00	148,761.00	148,751.00	152,088.00	152,078.00	154,713.00	154,703.00	157,742.00	157,731.00	166,320.00
					Negative Total Not Including Healthcare		(145,939.00)	(148,761.00)	(148,751.00)	(152,088.00)	(152,078.00)	(154,713.00)	(154,703.00)	(157,742.00)	(157,731.00)	(166,320.00)

		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00			
		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
287,395.21	286,552.17	282,305.74	316,767.63	322,752.45	50111	Straight Time	296,003.00	313,924.00	313,924.00	333,119.00	333,119.00	339,782.00	339,782.00	346,577.00	346,577.00	353,509.00
15,254.68	34,260.40	27,390.44	30,206.50	37,338.90	50112	Overtime	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,060.00
					50113	Call Back										
12,574.72	13,119.84	11,815.88	12,287.74	13,889.50	50114	Holiday Time	14,282.00	14,516.00	14,516.00	14,806.00	14,806.00	15,102.00	15,102.00	15,405.00	15,405.00	15,714.00
24,312.79	25,145.46	27,535.30	25,609.33	27,512.28	50115	Vacation Time	21,423.00	21,774.00	21,774.00	22,209.00	22,209.00	22,653.00	22,653.00	23,106.00	23,106.00	23,569.00
4,929.08	4,150.64	12,468.79	2,755.99	2,378.25	50116	Sick Time	14,282.00	14,516.00	14,516.00	14,806.00	14,806.00	15,102.00	15,102.00	15,405.00	15,405.00	15,714.00
4,176.00	4,386.00	3,306.00	4,029.00	4,512.00	50117	Longevity	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,896.00	4,896.00	4,896.00	4,896.00	4,994.00
					50118	Shift Premium										
					50119	Miscellaneous		28,964.00	28,964.00							
					50141	Boards & Commissions										
348,642.48	367,614.51	364,822.15	391,656.19	408,383.38		Total Salaries and Wages	353,382.00	401,086.00	401,086.00	392,332.00	392,332.00	400,535.00	400,535.00	408,389.00	408,389.00	416,560.00
49,183.51	50,564.42	51,103.46	54,709.58	57,801.42	51121	Employee Retirement	49,474.00	56,153.00	56,153.00	54,927.00	54,927.00	56,075.00	56,075.00	57,175.00	57,175.00	58,319.00
54,040.49	49,714.16	44,503.75	49,159.35	49,396.97	51122	Employee Hospitalization	89,520.00	105,633.00	91,390.00	121,478.00	105,097.00	136,058.00	117,709.00	152,389.00	131,834.00	147,653.00
8,164.09	8,685.16	3,404.90	3,111.49	7,216.00	51123	Workers' Compensation	10,602.00	12,033.00	12,033.00	11,770.00	11,770.00	12,017.00	12,017.00	12,252.00	12,252.00	12,497.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
5,017.36	5,306.58	5,314.80	5,686.91	5,908.95	51126	Medicare	5,125.00	5,816.00	5,816.00	5,689.00	5,689.00	5,808.00	5,808.00	5,922.00	5,922.00	6,041.00
					51129	Misc. Personal Services										
452.77	445.95	448.51	682.51	685.65	51131	Uniform Allowance	650.00	650.00	700.00	650.00	700.00	650.00	700.00	650.00	700.00	700.00
116,858.22	114,716.27	104,775.42	113,349.84	121,008.99		Total Personal Services	155,371.00	180,285.00	166,092.00	194,514.00	178,183.00	210,608.00	192,309.00	228,388.00	207,883.00	225,210.00
410.00	365.00	27.01	1,662.56	250.00	52211	Education and Travel	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4,400.81	4,998.94	4,313.51	4,551.46	3,928.13	52212	Utilities and Communications	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2,015.00	1,857.02	1,886.07	2,041.00	2,346.00	52213	Insurance and Taxes	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
					52214	Advertising Expense	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
136.00	1,206.92	2,171.34	1,575.35	1,380.00	52215	Contractual Service	750.00	750.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
3,955.00	1,540.00	3,550.00	875.00		52224	Engineering Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					52225	Legal Services										
5,485.00	5,790.00	6,329.00	94.00	917.00	52226	Professional Services	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
16,401.81	15,970.14	18,814.57	10,799.37	8,821.13		Total Contractual Services	22,200.00	22,200.00	22,200.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
1,522.95	2,701.36	1,521.70	1,252.18	1,281.71	53311	Office Supplies	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					53312	Chemicals										
4,093.45	2,608.84	2,633.24	4,427.48	1,951.00	53313	Operating Supplies	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
6,760.61	6,733.96	5,028.20	6,577.53	4,548.53	53314	Gasoline and Oil	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00
798.70	2,897.43	1,116.91	2,530.35	325.77	53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
8,884.56	5,084.41	5,393.34	4,713.74	5,391.36	53321	Maintenance of Equipment	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
					53322	Maintenance of Facilities										
22,060.27	20,026.00	15,693.39	19,501.28	13,498.37		Total Operations and Maintenance	19,000.00	19,000.00	19,000.00	19,500.00	19,500.00	19,500.00	19,500.00	20,000.00	20,000.00	20,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
			23,764.47		54417	Vehicles				23,000.00	23,000.00					
					54418	Water System Maintenance										
-	-	-	23,764.47	-		Total Capital Outlay	-	-	-	23,000.00	23,000.00	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
503,962.78	518,326.92	504,105.53	559,071.15	551,711.87		Engineering Department Total	549,953.00	622,571.00	608,378.00	652,346.00	636,015.00	653,643.00	635,344.00	679,777.00	659,272.00	684,770.00
						Total Not Including Healthcare	460,433.00	516,938.00	516,988.00	530,868.00	530,918.00	517,585.00	517,635.00	527,388.00	527,438.00	537,117.00
						Negative Total Not Including Healthcare	(460,433.00)	(516,938.00)	(516,988.00)	(530,868.00)	(530,918.00)	(517,585.00)	(517,635.00)	(527,388.00)	(527,438.00)	(537,117.00)

		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
37,130.21	41,951.26	53,931.51	49,468.93	46,877.23	50111	Straight Time	59,384.00	60,572.00	60,577.00	62,182.00	61,789.00	63,020.00	63,024.00	64,280.00	64,285.00	67,538.00
5,038.77	4,450.40	5,681.78	2,874.34	4,060.84	50112	Overtime	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00
					50113	Call Back										
1,613.60	1,632.16	1,670.40	1,712.00	1,746.40	50114	Holiday Time	1,782.00	1,817.00	1,818.00	1,854.00	1,854.00	1,891.00	1,891.00	1,929.00	1,929.00	1,968.00
3,711.28	3,391.72	3,361.68	2,546.60	5,042.73	50115	Vacation Time	2,672.00	2,726.00	2,726.00	2,780.00	2,781.00	2,836.00	2,836.00	2,893.00	2,893.00	2,951.00
1,512.75	1,432.20	1,670.40	2,354.00	1,047.84	50116	Sick Time	1,782.00	1,817.00	1,818.00	1,854.00	1,854.00	1,891.00	1,891.00	1,929.00	1,929.00	1,968.00
993.00	1,140.00	1,140.00	1,140.00	1,140.00	50117	Longevity	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
49,999.61	53,997.74	67,455.77	60,095.87	59,915.04		Total Salaries and Wages	69,700.00	71,012.00	71,019.00	72,750.00	72,358.00	73,718.00	73,722.00	75,111.00	75,116.00	79,005.00
6,760.82	7,451.43	9,773.72	8,458.22	8,323.63	51121	Employee Retirement	9,758.00	9,942.00	9,943.00	10,185.00	10,131.00	10,321.00	10,322.00	10,516.00	10,517.00	11,061.00
15,111.99	13,593.60	20,266.69	23,189.85	20,392.72	51122	Employee Hospitalization	23,994.00	28,313.00	24,490.00	32,560.00	28,163.00	36,468.00	31,543.00	40,845.00	35,328.00	39,567.00
1,451.02	1,416.35	556.29	946.51	1,104.00	51123	Workers' Compensation	2,091.00	2,131.00	2,131.00	2,183.00	2,171.00	2,212.00	2,212.00	2,254.00	2,254.00	2,371.00
				1,498.51	51124	Unemployment Compensation										
					51125	Insurance Benefits										
709.93	762.86	954.42	841.08	829.05	51126	Medicare	1,011.00	1,030.00	1,030.00	1,055.00	1,050.00	1,069.00	1,069.00	1,090.00	1,090.00	1,146.00
					51129	Misc. Personal Services										
630.77	590.91	299.60	285.47	422.70	51131	Uniform Allowance	500.00	500.00	500.00	600.00	500.00	600.00	500.00	500.00	500.00	500.00
24,664.53	23,815.15	31,850.72	33,721.13	32,570.61		Total Personal Services	37,354.00	41,916.00	38,094.00	46,583.00	42,015.00	50,670.00	45,646.00	55,205.00	49,689.00	54,645.00
6.02					52211	Education and Travel										
113,925.76	98,096.12	104,408.07	109,697.18	123,105.95	52212	Utilities and Communications	144,200.00	144,200.00	144,200.00	144,200.00	144,200.00	145,000.00	145,000.00	150,000.00	150,000.00	155,000.00
122.00	112.44	457.40	1,385.00	1,236.00	52213	Insurance and Taxes	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,750.00	5,750.00	6,000.00
173.62				94.80	52214	Advertising Expense	175.00	175.00	175.00	175.00	175.00	175.00	175.00	200.00	200.00	200.00
4,297.10		5,188.65	536.00	4,665.00	52215	Contractual Service	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
140.00	40.00		339.57	64.00	52226	Professional Services										
					52232	Rental of Equipment	350.00	350.00	350.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					52234	Rental of Facilities	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
118,664.50	98,248.56	110,054.12	111,957.75	129,165.75		Total Contractual Services	156,225.00	156,225.00	156,225.00	155,975.00	155,975.00	156,775.00	156,775.00	162,050.00	162,050.00	167,800.00
					53311	Office Supplies										
					53312	Chemicals										
13,967.16	11,564.51	15,433.78	13,670.04	10,754.47	53313	Operating Supplies	14,000.00	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
					53314	Gasoline and Oil										
		622.58	3,108.93	2,373.81	53315	Tools and Minor Equipment										
50.00		196.62	35.00	117.47	53321	Maintenance of Equipment										
52,359.04	19,061.21	28,616.36	71,999.16	58,004.39	53322	Maintenance of Facilities	15,000.00	15,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00	25,000.00
66,376.20	30,625.72	44,869.34	88,813.13	71,250.14		Total Operations and Maintenance	29,000.00	29,000.00	34,000.00	30,000.00	35,000.00	30,000.00	35,000.00	30,000.00	35,000.00	40,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance				15,000.00	15,000.00	25,000.00	25,000.00		10,000.00	15,000.00
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	15,000.00	15,000.00	25,000.00	25,000.00	-	10,000.00	15,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
		377,000.00			56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	377,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
259,704.84	206,687.17	631,229.95	294,587.88	292,901.54		Public Buildi Department Total	292,279.00	298,153.00	299,338.00	320,308.00	320,348.00	336,163.00	336,143.00	322,366.00	331,855.00	356,450.00
						Total Not Including Healthcare	268,285.00	269,840.00	274,848.00	287,748.00	292,185.00	299,695.00	304,600.00	281,521.00	296,527.00	316,883.00
						Negative Total Not Including Healthcare	(268,285.00)	(269,840.00)	(274,848.00)	(287,748.00)	(292,185.00)	(299,695.00)	(304,600.00)	(281,521.00)	(296,527.00)	(316,883.00)

		1.00	1.00		1.00		1.00		1.00		1.00		1.00		1.00	
				1.00		1.00		1.00		1.00		1.00		1.00	1.00	
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
76,806.91	98,127.83	94,318.57	99,487.16	94,812.47	50111	Straight Time	101,769.00	103,804.00	100,889.00	105,881.00	102,906.00	107,998.00	104,965.00	110,158.00	107,064.00	114,059.00
2,008.71	2,021.26	310.07	654.21	176.40	50112	Overtime										
					50113	Call Back										
3,492.16	4,041.60	4,140.53	3,957.42	4,312.50	50114	Holiday Time	4,524.00	4,614.00	4,484.00	4,706.00	4,574.00	4,800.00	4,666.00	4,896.00	4,759.00	4,854.00
5,350.67	2,691.98	5,911.52	6,379.94	6,376.10	50115	Vacation Time	6,785.00	6,921.00	6,726.00	7,059.00	6,861.00	7,200.00	6,998.00	7,344.00	7,138.00	7,281.00
399.00	1,895.42	1,768.46	2,350.67	2,679.56	50116	Sick Time	4,524.00	4,614.00	4,484.00	4,706.00	4,574.00	4,800.00	4,666.00	4,896.00	4,759.00	4,854.00
576.00	576.00	576.00	576.00	723.00	50117	Longevity	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,404.00	1,152.00	1,656.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
88,633.45	109,354.09	107,025.15	113,405.40	109,080.03		Total Salaries and Wages	118,754.00	121,105.00	117,735.00	123,504.00	120,067.00	125,950.00	122,447.00	128,698.00	124,872.00	132,704.00
12,007.23	15,245.49	15,503.88	15,931.29	15,263.59	51121	Employee Retirement	16,626.00	16,955.00	16,483.00	17,291.00	16,810.00	17,633.00	17,143.00	18,018.00	17,483.00	18,579.00
17,493.10	19,709.52	16,107.10	12,616.62	12,431.75	51122	Employee Hospitalization	28,894.00	33,231.00	13,878.00	37,496.00	15,240.00	41,421.00	16,492.00	45,817.00	17,896.00	19,467.00
2,803.14	2,286.39	1,280.63	1,135.51	2,097.00	51123	Workers' Compensation	3,563.00	3,634.00	3,533.00	3,706.00	3,603.00	3,779.00	3,674.00	3,861.00	3,747.00	3,982.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,351.05	1,627.63	1,598.02	1,665.30	1,600.60	51126	Medicare	1,722.00	1,757.00	1,708.00	1,791.00	1,741.00	1,827.00	1,776.00	1,867.00	1,811.00	1,925.00
580.61	559.53	600.89	501.67	806.70	51129	Misc. Personal Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					51131	Uniform Allowance										
34,235.13	39,428.56	35,090.52	31,850.39	32,199.64		Total Personal Services	51,805.00	56,577.00	36,602.00	61,284.00	38,394.00	65,660.00	40,085.00	70,563.00	41,937.00	44,953.00
3,767.60	4,732.75	4,426.98	4,304.27	2,994.90	52211	Education and Travel	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1,773.78	1,740.16	1,733.43	2,005.16	1,511.31	52212	Utilities and Communications	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
372.00	542.84	364.72	604.00	778.00	52213	Insurance and Taxes	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
133.96		156.00	505.00	8,013.00	52214	Advertising Expense	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
11,321.10	7,076.50	3,860.00	27,550.00	10,659.50	52215	Contractual Service	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
80.00		42.00	2,723.00		52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
17,448.44	14,092.25	10,583.13	37,691.43	23,956.71		Total Contractual Services	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00
843.60	1,145.87	898.79	902.63	976.82	53311	Office Supplies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
810.00	786.80		2,100.65	617.27	53315	Tools and Minor Equipment	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
					53321	Maintenance of Equipment	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
					53322	Maintenance of Facilities										
1,653.60	1,932.67	898.79	3,003.28	1,594.09		Total Operations and Maintenance	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
141,970.62	164,807.57	153,597.59	185,950.50	166,830.47		Economic D Department Total	207,359.00	214,482.00	191,137.00	221,588.00	195,261.00	228,710.00	199,632.00	236,361.00	203,909.00	214,757.00
						Total not including healthcare	178,465.00	181,251.00	177,259.00	184,092.00	180,021.00	187,289.00	183,140.00	190,544.00	186,013.00	195,290.00
						Negative total not including healthcare	(178,465.00)	(181,251.00)	(177,259.00)	(184,092.00)	(180,021.00)	(187,289.00)	(183,140.00)	(190,544.00)	(186,013.00)	(195,290.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
					50111	Straight Time												
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	
					51121	Employee Retirement												
					51122	Employee Hospitalization												
					51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
					54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
	37,466.07	35,034.38	16,945.31	17,072.37	56630	Econ Devp Grants	59,375.00	73,262.00	65,000.00	82,887.00	73,000.00	82,887.00	73,000.00	82,887.00	73,000.00	73,000.00		
-	37,466.07	35,034.38	16,945.31	17,072.37		Total Transfers / Reimbursements	59,375.00	73,262.00	65,000.00	82,887.00	73,000.00	82,887.00	73,000.00	82,887.00	73,000.00	73,000.00		
-	37,466.07	35,034.38	16,945.31	17,072.37		Grants for E Department Total	59,375.00	73,262.00	65,000.00	82,887.00	73,000.00	82,887.00	73,000.00	82,887.00	73,000.00	73,000.00		
8,644,225.10	8,656,820.60	8,652,387.25	8,093,508.94	9,375,921.04		Total General Fund	7,583,159.00	7,842,927.00	7,689,661.00	8,099,062.00	7,877,424.00	8,387,949.00	8,124,911.00	8,686,798.00	8,411,642.00	8,853,783.00		

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
23,907.74	32,066.00	20,923.06	30,280.63	39,706.84	50111	Straight Time	29,872.00	30,566.00	30,566.00	31,281.00	31,281.00	32,017.00	32,017.00	32,915.00	32,915.00	33,902.00
564.50	867.03	2,754.80	1,117.87	1,336.88	50112	Overtime	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
		68.95	-		50118	Shift Premium	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					50119	Miscellaneous										
					50141	Boards & Commissions										
24,472.24	32,933.03	23,746.81	31,398.50	41,043.72	Total Salaries and Wages		31,172.00	31,866.00	31,866.00	32,581.00	32,581.00	33,317.00	33,317.00	34,215.00	34,215.00	35,202.00
3,359.08	4,596.06	3,602.70	4,228.00	5,922.45	51121	Employee Retirement	4,365.00	4,462.00	4,462.00	4,562.00	4,562.00	4,665.00	4,665.00	4,791.00	4,791.00	4,929.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
665.66	527.23	359.26	166.67	585.00	51123	Workers' Compensation	936.00	956.00	956.00	978.00	978.00	1,000.00	1,000.00	1,027.00	1,027.00	1,057.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
347.47	465.17	336.53	433.29	556.73	51126	Medicare	452.00	463.00	463.00	473.00	473.00	484.00	484.00	497.00	497.00	511.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
4,372.21	5,588.46	4,298.49	4,827.96	7,064.18	Total Personal Services		5,753.00	5,881.00	5,881.00	6,013.00	6,013.00	6,149.00	6,149.00	6,315.00	6,315.00	6,497.00
16,423.08	15,039.16	17,563.49	17,888.17	19,585.92	52211	Education and Travel										
		192.13	148.00	332.00	52212	Utilities and Communications	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
16,423.08	15,039.16	17,755.62	18,036.17	19,917.92	Total Contractual Services		16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
141.38	64.32	99.99	191.59		53311	Office Supplies	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					53312	Chemicals										
5,973.11	13,060.65	3,011.05	2,254.44	5,123.56	53313	Operating Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					53314	Gasoline and Oil										
342.60		3,472.80	-	2,276.50	53315	Tools and Minor Equipment	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
1,650.00	5,501.71	1,710.00	5,829.95	13,702.44	53321	Maintenance of Equipment	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10,725.88	14,628.41	13,781.60	15,448.45	5,253.18	53322	Maintenance of Facilities	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00
18,832.97	33,255.09	22,075.44	23,724.43	26,355.68	Total Operations and Maintenance		22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
64,100.50	86,815.74	67,876.36	77,987.06	94,381.50	Traffic Control	Department Total	75,825.00	76,647.00	76,647.00	77,494.00	77,494.00	78,366.00	78,366.00	79,430.00	79,430.00	80,599.00
					Total Not Including Healthcare		75,825.00	76,647.00	76,647.00	77,494.00	77,494.00	78,366.00	78,366.00	79,430.00	79,430.00	80,599.00
					Negative Total Not Including Healthcare		(75,825.00)	(76,647.00)	(76,647.00)	(77,494.00)	(77,494.00)	(78,366.00)	(78,366.00)	(79,430.00)	(79,430.00)	(80,599.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
2,852.25	2,455.03	3,063.69	3,626.75	4,078.93	52211	Education and Travel										
		7.13	6.00		52212	Utilities and Communications	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					52213	Insurance and Taxes										
					52214	Advertising Expense										
522.00					52215	Contractual Service	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
3,374.25	2,455.03	3,070.82	3,632.75	4,078.93		Total Contractual Services	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
700.00		700.00		550.00	53315	Tools and Minor Equipment										
	766.95				53321	Maintenance of Equipment	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
					53322	Maintenance of Facilities										
700.00	766.95	700.00	-	550.00		Total Operations and Maintenance	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
			1,000.00		54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	1,000.00	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer Principal										
					56617	Transfer Interest										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
4,074.25	3,221.98	3,770.82	4,632.75	4,628.93	Weigh Station	Department Total	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
48,248.14	53,510.64	66,245.98	54,834.01	51,274.25	50111	Straight Time	67,484.00	69,052.00	69,052.00	70,667.00	70,667.00	72,331.00	72,331.00	74,476.00	74,476.00	75,965.00
1,985.79	273.58	3,808.51	7,242.12	4,683.44	50112	Overtime	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	2,000.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
50,233.93	53,784.22	70,054.49	62,076.13	55,957.69		Total Salaries and Wages	69,334.00	70,902.00	70,902.00	72,517.00	72,517.00	74,181.00	74,181.00	76,326.00	76,326.00	77,965.00
7,338.14	7,363.28	8,679.98	8,747.61	9,309.84	51121	Employee Retirement	9,707.00	9,927.00	9,927.00	10,153.00	10,153.00	10,386.00	10,386.00	10,686.00	10,686.00	10,916.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
218.07	1,082.24	459.06	780.51	1,154.00	51123	Workers' Compensation	2,081.00	2,128.00	2,128.00	2,176.00	2,176.00	2,226.00	2,226.00	2,290.00	2,290.00	2,339.00
374.85					51124	Unemployment Compensation										
					51125	Insurance Benefits										
720.95	770.54	1,002.25	872.14	779.42	51126	Medicare	1,006.00	1,029.00	1,029.00	1,052.00	1,052.00	1,076.00	1,076.00	1,107.00	1,107.00	1,131.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
8,652.01	9,216.06	10,141.29	10,400.26	11,243.26		Total Personal Services	12,794.00	13,084.00	13,084.00	13,381.00	13,381.00	13,688.00	13,688.00	14,083.00	14,083.00	14,386.00
					52211	Education and Travel										
439.03	472.69	306.87	274.11	176.79	52212	Utilities and Communications	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
185.00	170.50	169.83	205.00	389.00	52213	Insurance and Taxes	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
624.03	643.19	476.70	479.11	565.79		Total Contractual Services	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00
169.61		146.09	130.85	320.80	53311	Office Supplies	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					53312	Chemicals										
					53313	Operating Supplies	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
					53314	Gasoline and Oil										
	697.15			998.22	53315	Tools and Minor Equipment	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
9,075.50	12,400.94	11,823.45	19,633.17	17,209.84	53321	Maintenance of Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
					53322	Maintenance of Facilities										
9,245.11	13,098.09	11,969.54	19,764.02	18,528.86		Total Operations and Maintenance	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer Principal										
					56617	Transfer Interest										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
68,755.08	76,741.56	92,642.02	92,719.52	86,295.60	Leaf Collection	Department Total	93,082.00	94,940.00	94,940.00	96,852.00	96,852.00	98,823.00	98,823.00	101,363.00	101,363.00	103,305.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
213,030.35	146,221.62	180,034.93	193,277.61	110,489.14	50111	Straight Time	43,609.00	90,338.00	90,338.00	127,187.00	127,187.00	160,369.00	160,369.00	197,595.00	197,595.00	201,547.00
19,058.49	20,121.89	18,164.62	34,200.93	35,676.18	50112	Overtime	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
					50113	Call Back										
19,080.24	18,628.16	19,219.12	21,002.64	20,687.92	50114	Holiday Time	21,977.00	22,492.00	22,492.00	23,021.00	23,021.00	23,567.00	23,567.00	23,567.00	23,567.00	24,038.00
31,742.48	33,960.17	34,517.49	53,867.27	34,355.03	50115	Vacation Time	32,965.00	33,736.00	33,736.00	34,531.00	34,531.00	35,350.00	35,350.00	35,350.00	35,350.00	36,057.00
17,655.28	29,550.73	30,972.85	34,345.24	24,959.68	50116	Sick Time	21,977.00	22,492.00	22,492.00	23,021.00	23,021.00	23,567.00	23,567.00	23,567.00	23,567.00	24,038.00
5,613.00	5,624.00	6,480.00	6,600.00	6,427.00	50117	Longevity	7,524.00	7,776.00	7,776.00	7,776.00	7,776.00	8,352.00	8,352.00	8,352.00	8,352.00	8,519.00
		63.61	1.40		50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
306,179.84	254,106.57	289,452.62	343,295.09	232,594.95	Total Salaries and Wages		147,052.00	195,834.00	195,834.00	234,536.00	234,536.00	270,205.00	270,205.00	307,431.00	307,431.00	313,199.00
42,511.59	35,206.96	40,949.14	44,365.12	31,295.37	51121	Employee Retirement	20,588.00	27,417.00	27,417.00	32,836.00	32,836.00	37,829.00	37,829.00	43,041.00	43,041.00	43,848.00
143,496.25	135,672.61	213,822.85	236,606.28	183,960.10	51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
11,829.90	9,814.73	2,267.40	4,450.43	6,248.00	51123	Workers' Compensation	4,412.00	5,876.00	5,876.00	7,037.00	7,037.00	8,107.00	8,107.00	9,223.00	9,223.00	9,396.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
4,428.69	3,669.30	4,105.58	4,830.19	3,219.91	51126	Medicare	2,133.00	2,840.00	2,840.00	3,401.00	3,401.00	3,918.00	3,918.00	4,458.00	4,458.00	4,542.00
					51129	Misc. Personal Services										
4,390.88	3,101.13	3,739.45	3,000.16	3,832.09	51131	Uniform Allowance	3,300.00	3,300.00		3,300.00		3,300.00		3,300.00		
206,657.31	187,464.73	264,884.42	293,252.18	228,555.47	Total Personal Services		30,433.00	39,433.00	36,133.00	46,574.00	43,274.00	53,154.00	49,854.00	60,022.00	56,722.00	57,786.00
110.00	42.00	1,100.00	100.55		52211	Education and Travel	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
3,493.81	3,634.36	2,397.48	2,308.25	2,907.83	52212	Utilities and Communications	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
4,658.00	4,356.64	9,060.31	8,835.00	3,285.00	52213	Insurance and Taxes										
114.02	99.38				52214	Advertising Expense	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
2,750.79	1,405.28	2,056.46	4,209.43	13,400.42	52215	Contractual Service	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
620.00	479.00	348.00	542.00	563.00	52226	Professional Services	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
			63.60		52232	Rental of Equipment										
					52234	Rental of Facilities										
11,746.62	10,016.66	14,962.25	16,058.83	20,156.25	Total Contractual Services		5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
555.69	256.53	459.77	841.93	443.89	53311	Office Supplies	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
			2,575.66		53312	Chemicals										
1,954.41	2,513.49	2,815.19	4,273.06	8,971.70	53313	Operating Supplies	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
58,019.37	45,663.74	47,575.40	69,632.96	51,855.68	53314	Gasoline and Oil	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
1,579.44	365.50	778.91	729.59	3,126.97	53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
28,411.81	27,857.47	19,064.53	43,147.92	50,369.86	53321	Maintenance of Equipment	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
13,829.41	5,169.84	838.26	2,447.17	2,500.00	53322	Maintenance of Facilities	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
104,350.13	81,826.57	71,532.06	123,648.29	117,268.10	Total Operations and Maintenance		88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
11,956.53	836.09	(60.17)			54414	Street Resurfacing / Maintenance	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	10,000.00
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
11,956.53	836.09	(60.17)	-	-	Total Capital Outlay		8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	10,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
640,890.43	534,250.62	640,771.18	776,254.39	598,574.77	Street Maintenance Department Total		279,735.00	337,517.00	334,217.00	383,360.00	380,060.00	425,609.00	422,309.00	469,703.00	466,403.00	474,535.00
					Total Not Including Healthcare		279,735.00	337,517.00	334,217.00	383,360.00	380,060.00	425,609.00	422,309.00	469,703.00	466,403.00	474,535.00
					Negative Total Not Including Healthcare		(279,735.00)	(337,517.00)	(334,217.00)	(383,360.00)	(380,060.00)	(425,609.00)	(422,309.00)	(469,703.00)	(466,403.00)	(474,535.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
45,047.40	32,109.22	46,916.37	47,511.39	64,405.24	50111	Straight Time	50,548.00	51,723.00	51,723.00	52,932.00	52,932.00	54,179.00	54,179.00	57,243.00	57,243.00	58,388.00
24,541.66	19,291.13	40,195.72	62,476.72	33,418.36	50112	Overtime	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,500.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
		67.11			50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
69,589.06	51,400.35	87,179.20	109,988.11	97,823.60	Total Salaries and Wages		76,548.00	77,723.00	77,723.00	78,932.00	78,932.00	80,179.00	80,179.00	83,243.00	83,243.00	84,888.00
10,655.05	7,460.95	12,533.95	16,002.08	13,842.23	51121	Employee Retirement	10,717.00	10,882.00	10,882.00	11,051.00	11,051.00	11,226.00	11,226.00	11,655.00	11,655.00	11,885.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
2,328.56	1,499.23	170.68	877.06	2,059.00	51123	Workers' Compensation	2,297.00	2,332.00	2,332.00	2,368.00	2,368.00	2,406.00	2,406.00	2,498.00	2,498.00	2,547.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
996.50	735.42	1,236.12	1,542.42	1,341.80	51126	Medicare	1,110.00	1,127.00	1,127.00	1,145.00	1,145.00	1,163.00	1,163.00	1,208.00	1,208.00	1,231.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
13,980.11	9,695.60	13,940.75	18,421.56	17,243.03	Total Personal Services		14,124.00	14,341.00	14,341.00	14,564.00	14,564.00	14,795.00	14,795.00	15,361.00	15,361.00	15,663.00
					52211	Education and Travel										
					52212	Utilities and Communications										
2,328.00	925.13	590.76	904.00	1,854.00	52213	Insurance and Taxes	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
					52214	Advertising Expense										
				4,679.46	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
2,328.00	925.13	590.76	904.00	6,533.46	Total Contractual Services		1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	69.98	72.90	100.00		53311	Office Supplies	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
221,935.35	110,836.52	202,832.16	171,501.15	196,717.49	53312	Chemicals	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
				17.99	53313	Operating Supplies										
					53314	Gasoline and Oil										
140.00			177.89	3,307.57	53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
110,459.64	83,371.10	106,495.14	138,957.16	92,957.00	53321	Maintenance of Equipment	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
	10,650.00	1,548.65	384.04		53322	Maintenance of Facilities										
332,534.99	204,927.60	310,948.85	311,120.24	293,000.05	Total Operations and Maintenance		286,100.00	286,100.00	286,100.00	286,100.00	286,100.00	286,100.00	286,100.00	286,100.00	286,100.00	286,100.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
418,432.16	266,948.68	412,659.56	440,433.91	414,600.14	Street Cleaning	Department Total	377,872.00	379,264.00	379,264.00	380,696.00	380,696.00	382,174.00	382,174.00	385,804.00	385,804.00	387,751.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
94,220.62	144,241.60	123,277.39	82,492.43	81,565.43	50111	Straight Time	149,618.00	153,095.00	153,095.00	156,675.00	156,675.00	160,364.00	160,364.00	166,005.00	166,005.00	169,325.00
1,152.22	769.65	1,311.24	8,681.74	1,032.79	50112	Overtime	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,700.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
		16.10	8.40		50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
95,372.84	145,011.25	124,604.73	91,182.57	82,598.22	Total Salaries and Wages		151,218.00	154,695.00	154,695.00	158,275.00	158,275.00	161,964.00	161,964.00	167,605.00	167,605.00	171,025.00
12,314.34	20,113.71	18,816.45	12,724.63	11,287.47	51121	Employee Retirement	21,171.00	21,658.00	21,658.00	22,159.00	22,159.00	22,675.00	22,675.00	23,465.00	23,465.00	23,944.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
1,653.63	2,054.71	1,735.30	1,308.98	1,679.00	51123	Workers' Compensation	4,537.00	4,641.00	4,641.00	4,749.00	4,749.00	4,859.00	4,859.00	5,029.00	5,029.00	5,131.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,359.75	2,066.04	1,760.99	1,266.87	1,127.76	51126	Medicare	2,193.00	2,244.00	2,244.00	2,295.00	2,295.00	2,349.00	2,349.00	2,431.00	2,431.00	2,480.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
15,327.72	24,234.46	22,312.74	15,300.48	14,094.23	Total Personal Services		27,901.00	28,543.00	28,543.00	29,203.00	29,203.00	29,883.00	29,883.00	30,925.00	30,925.00	31,555.00
					52211	Education and Travel										
2,328.00	2,145.48		411.00	744.00	52212	Utilities and Communications	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
		507.89			52213	Insurance and Taxes										
238.50	200.00	125.00	21,181.08	29,563.35	52214	Advertising Expense										
					52215	Contractual Service	1,400.00	1,400.00	30,000.00	1,400.00	30,000.00	1,400.00	30,000.00	1,400.00	30,000.00	30,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
360.00	360.00	360.00	360.00	360.00	52234	Rental of Facilities	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
2,926.50	2,705.48	992.89	21,952.08	30,667.35	Total Contractual Services		3,100.00	3,100.00	31,700.00	3,100.00	31,700.00	3,100.00	31,700.00	3,100.00	31,700.00	31,700.00
130.42					53311	Office Supplies										
5,555.50	6,880.67	3,328.41	6,164.96	14,633.75	53312	Chemicals	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					53313	Operating Supplies										
					53314	Gasoline and Oil										
25.65		1,417.62	1,000.00	7,241.74	53315	Tools and Minor Equipment	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
15,993.03	14,155.78	15,608.36	33,271.09	23,868.13	53321	Maintenance of Equipment	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
17,133.03	36,511.24	18,859.03	8,520.68	4,887.86	53322	Maintenance of Facilities	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00
38,837.63	57,547.69	39,213.42	48,956.73	50,631.48	Total Operations and Maintenance		47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
152,464.69	229,498.88	187,123.78	177,391.86	177,991.28	Storm Sewer Mair Department Total		230,019.00	234,138.00	262,738.00	238,378.00	266,978.00	242,747.00	271,347.00	249,430.00	278,030.00	282,080.00
1,348,717.11	1,197,477.46	1,404,843.72	1,569,419.49	1,376,472.22	Street M & R Fund Total		1,061,663.00	1,127,636.00	1,152,936.00	1,181,910.00	1,207,210.00	1,232,849.00	1,258,149.00	1,290,860.00	1,316,160.00	1,333,400.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
11,134.22	16,005.67	5,325.16	53,023.76	102,200.18	50111	Straight Time	23,534.00	24,081.00	24,081.00	24,644.00	24,644.00	25,224.00	25,224.00	24,759.00	24,759.00	25,254.00
8,272.09	2,662.86	3,210.27	10,834.00	13,958.67	50112	Overtime	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
			108.50		50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
19,406.31	18,668.53	8,535.43	63,966.26	116,158.85	Total Salaries and Wages		29,534.00	30,081.00	30,081.00	30,644.00	30,644.00	31,224.00	31,224.00	30,759.00	30,759.00	31,254.00
3,422.96	3,171.21	1,090.13	8,177.76	17,079.17	51121	Employee Retirement	4,135.00	4,212.00	4,212.00	4,291.00	4,291.00	4,372.00	4,372.00	4,307.00	4,307.00	4,376.00
				100.00	51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
530.94	418.09	134.89	(81.27)	1,213.00	51123	Workers' Compensation	887.00	903.00	903.00	920.00	920.00	937.00	937.00	923.00	923.00	938.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
278.96	264.68	121.05	894.19	1,616.13	51126	Medicare	429.00	437.00	437.00	445.00	445.00	453.00	453.00	446.00	446.00	454.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
4,232.86	3,853.98	1,346.07	8,990.68	20,008.30	Total Personal Services		5,451.00	5,552.00	5,552.00	5,656.00	5,656.00	5,762.00	5,762.00	5,676.00	5,676.00	5,768.00
					52211	Education and Travel										
					52212	Utilities and Communications										
		137.62	45.00	641.00	52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	137.62	45.00	641.00	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
54,399.77	39,663.14	9,721.12	80,932.10	38,592.85	53311	Office Supplies	52,453.00	53,817.00	53,817.00	55,210.00	55,210.00	56,632.00	56,632.00	58,091.00	58,091.00	60,000.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
54,399.77	39,663.14	9,721.12	80,932.10	38,592.85	Total Operations and Maintenance		52,453.00	53,817.00	53,817.00	55,210.00	55,210.00	56,632.00	56,632.00	58,091.00	58,091.00	60,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
78,038.94	62,185.65	19,740.24	153,934.04	175,401.00	Street Maintenance Department Total		87,438.00	89,450.00	89,450.00	91,510.00	91,510.00	93,618.00	93,618.00	94,526.00	94,526.00	97,022.00
78,038.94	62,185.65	19,740.24	153,934.04	175,401.00	State Highway Fund Total		87,438.00	89,450.00	89,450.00	91,510.00	91,510.00	93,618.00	93,618.00	94,526.00	94,526.00	97,022.00

Parks & Recreation	# Married Healthcare	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Park Maintenance	# Single Healthcare	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
104-0301	# Opt-Out										
	# Opt-Down										

2011	2012	2013	2014	2015	Line Item	Classification	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
							Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
324,437.48	350,045.68	340,243.29	382,267.62	387,730.28	50111	Straight Time	413,154.00	423,019.00	430,207.00	433,195.00	440,527.00	443,694.00	451,175.00	454,536.00	462,167.00	480,485.00
2,876.50	1,972.77	3,454.35	2,677.29	5,865.21	50112	Overtime	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
					50113	Call Back										
6,229.04	6,894.72	7,500.36	8,193.24	8,198.14	50114	Holiday Time	8,824.00	9,072.00	6,116.00	9,328.00	6,315.00	9,597.00	6,523.00	9,876.00	6,741.00	6,969.00
20,926.19	18,387.53	29,353.85	23,860.29	21,466.21	50115	Vacation Time	13,235.00	13,606.00	9,174.00	13,992.00	9,471.00	14,395.00	9,784.00	14,814.00	10,000.00	10,453.00
2,389.13	1,505.60	11,763.86	2,165.07	3,910.52	50116	Sick Time	8,824.00	9,072.00	6,116.00	9,328.00	6,315.00	9,597.00	6,523.00	9,876.00	6,741.00	6,969.00
3,048.00	2,478.00	3,348.00	2,832.00	2,544.00	50117	Longevity	2,484.00	2,484.00	2,484.00	2,736.00	2,736.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
359,906.34	381,284.30	395,663.71	421,995.51	429,714.36		Total Salaries and Wages	452,521.00	463,253.00	460,097.00	474,579.00	471,364.00	486,343.00	483,065.00	498,162.00	494,709.00	513,936.00
50,476.93	53,102.50	55,724.45	58,459.52	59,981.81	51121	Employee Retirement	63,353.00	64,856.00	64,414.00	66,442.00	65,991.00	68,089.00	67,630.00	69,743.00	69,260.00	71,952.00
35,258.62	35,133.85	41,425.81	48,711.52	55,306.27	51122	Employee Hospitalization	65,526.00	77,320.00	66,900.00	88,918.00	76,934.00	99,590.00	86,166.00	111,544.00	96,506.00	108,086.00
9,571.59	8,570.10	3,497.41	3,801.04	7,802.00	51123	Workers' Compensation	13,576.00	13,898.00	13,803.00	14,238.00	14,141.00	14,591.00	14,492.00	14,945.00	14,842.00	15,419.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
4,560.32	4,887.20	5,040.41	5,390.66	5,456.22	51126	Medicare	6,562.00	6,718.00	6,672.00	6,882.00	6,835.00	7,052.00	7,005.00	7,224.00	7,174.00	7,453.00
					51129	Misc. Personal Services										
2,442.96	2,650.81	2,557.83	2,586.26	3,042.47	51131	Uniform Allowance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
102,310.42	104,344.46	108,245.91	118,949.00	131,588.77		Total Personal Services	152,017.00	165,792.00	154,789.00	179,480.00	166,901.00	192,322.00	178,293.00	206,456.00	190,782.00	205,910.00
872.63	675.00	1,486.46	947.98	1,456.92	52211	Education and Travel	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
25,631.02	24,614.55	25,472.34	28,046.65	27,176.39	52212	Utilities and Communications	35,000.00	35,000.00	30,000.00	35,000.00	30,000.00	35,000.00	30,000.00	35,000.00	30,000.00	30,000.00
8,445.69	9,226.51	5,576.81	3,546.92	5,797.12	52213	Insurance and Taxes	15,000.00	15,000.00	9,000.00	15,000.00	9,000.00	15,000.00	9,000.00	15,000.00	9,000.00	9,000.00
	25.00		50.00	25.00	52214	Advertising Expense	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
31,541.46	34,476.00	21,219.50	31,268.00	34,949.47	52215	Contractual Service	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
	1,550.00	1,500.00		855.00	52224	Engineering Services	3,000.00	3,000.00	1,500.00	3,000.00	1,500.00	3,000.00	1,500.00	3,000.00	1,500.00	1,500.00
					52225	Legal Services										
880.00	514.00	722.00	650.00	852.00	52226	Professional Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53.00	339.50	623.60	1,082.51	715.50	52232	Rental of Equipment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
3,621.67	4,336.91	5,732.51	4,439.57	4,339.74	52234	Rental of Facilities	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
71,045.47	75,757.47	62,333.22	70,031.63	76,167.14		Total Contractual Services	98,550.00	98,550.00	86,050.00	98,550.00	86,050.00	98,550.00	86,050.00	98,550.00	86,050.00	86,050.00
18.21	31.83	274.70	825.15	523.40	53311	Office Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53312	Chemicals										
9,098.33	17,158.74	12,618.12	27,874.90	22,444.23	53313	Operating Supplies	30,000.00	30,000.00	23,000.00	30,000.00	23,000.00	30,000.00	23,000.00	30,000.00	23,000.00	23,000.00
25,193.70	29,395.26	25,551.04	28,569.64	20,873.66	53314	Gasoline and Oil	30,000.00	30,000.00	28,000.00	30,000.00	28,000.00	30,000.00	28,000.00	30,000.00	28,000.00	28,000.00
4,370.31	18,215.02	17,666.42	25,823.87	28,511.66	53315	Tools and Minor Equipment	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	9,000.00	9,000.00
27,517.88	32,185.09	37,796.84	36,693.15	21,919.90	53321	Maintenance of Equipment	36,000.00	36,000.00	33,000.00	36,000.00	33,000.00	36,000.00	33,000.00	36,000.00	33,000.00	33,000.00
17,040.03	17,867.93	23,661.04	10,259.49	31,338.71	53322	Maintenance of Facilities	35,500.00	35,500.00	30,000.00	35,500.00	30,000.00	35,500.00	30,000.00	35,500.00	30,000.00	30,000.00
83,238.46	114,853.87	117,568.16	130,046.20	125,611.56		Total Operations and Maintenance	142,500.00	142,500.00	124,000.00	142,500.00	124,000.00	142,500.00	124,000.00	142,500.00	124,000.00	124,000.00
		5,163.61	14,450.42	15,466.00	54411	Land and Improvements										
13,249.34	24,000.00	6,929.40		23,877.89	54412	Building and Structures	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		1,250.00	12,623.54	14,220.00	54413	Equipment	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	22,000.00	69,176.84	14,114.18	78,735.35	54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
			23,787.96		54417	Vehicles	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					54418	Water System Maintenance										
13,249.34	46,000.00	82,519.85	64,976.10	132,299.24		Total Capital Outlay	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
						Total Debt Service										
155.00	125.00	6,490.48		100.00	56611	Transfers										
					56612	Refunds	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	transfers for principal										
					56617	Transfers for Interest										
155.00	125.00	6,490.48		100.00		Total Transfers / Reimbursements	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
629,905.03	722,365.10	772,821.33	805,998.44	895,481.07		Park Maintenance Department Total	870,988.00	895,495.00	850,336.00	920,509.00	873,715.00	945,115.00	896,808.00	971,068.00	920,941.00	955,296.00
						Total Not Including Healthcare	805,462.00	818								

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
35,255.69	34,733.38	1,544.71	3,342.35	4,049.04	50111	Straight Time	7,123.00	7,265.00	7,123.00	7,410.00	7,265.00	7,559.00	7,410.00	7,710.00	7,559.00	7,710.00
89.16	167.11		1,308.69	506.32	50112	Overtime	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
35,344.85	34,900.49	1,544.71	4,651.04	4,555.36		Total Salaries and Wages	7,323.00	7,465.00	7,323.00	7,610.00	7,465.00	7,759.00	7,610.00	7,910.00	7,759.00	7,910.00
4,946.41	4,893.77	216.28	651.25	637.76	51121	Employee Retirement	1,026.00	1,046.00	1,026.00	1,066.00	1,046.00	1,087.00	1,066.00	1,108.00	1,087.00	1,108.00
	771.35				51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
977.42		261.76	(445.01)	62.00	51123	Workers' Compensation	220.00	224.00	220.00	229.00	224.00	233.00	229.00	238.00	233.00	238.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
512.54	506.16	22.39	66.65	65.73	51126	Medicare	107.00	109.00	107.00	111.00	109.00	113.00	111.00	115.00	113.00	115.00
					51129	Misc. Personal Services										
458.70	182.90				51131	Uniform Allowance										
6,895.07	6,354.18	500.43	272.89	765.49		Total Personal Services	1,353.00	1,379.00	1,353.00	1,406.00	1,379.00	1,433.00	1,406.00	1,461.00	1,433.00	1,461.00
			985.76	196.65	52211	Education and Travel										
2,611.24	3,396.41	1,644.58	994.10	2,388.72	52212	Utilities and Communications	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		130.77	51.00	114.00	52213	Insurance and Taxes	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
			186.60		52214	Advertising Expense										
884.00	960.00	2,252.50	7,770.98	1,110.00	52215	Contractual Service	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
3,495.24	4,356.41	4,027.85	9,988.44	3,809.37		Total Contractual Services	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
	39.83				53311	Office Supplies										
10,197.21	11,144.13	1,265.23	1,092.12	1,085.41	53312	Chemicals	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
			360.20	741.66	53313	Operating Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53314	Gasoline and Oil										
295.67			3,114.73	111.84	53315	Tools and Minor Equipment	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
	2,296.18				53321	Maintenance of Equipment	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
751.26		1,895.92	708.35	1,248.53	53322	Maintenance of Facilities	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11,244.14	13,480.14	3,161.15	5,275.40	3,187.44		Total Operations and Maintenance	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00
		14,864.04		64,115.88	54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
			6,630.82		54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	14,864.04	6,630.82	64,115.88		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
50.00					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
50.00	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
57,029.30	59,091.22	24,098.18	26,818.59	76,433.54		Municipal Pool an Department Total	22,626.00	22,794.00	22,626.00	22,966.00	22,794.00	23,142.00	22,966.00	23,321.00	23,142.00	23,321.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
8,824.74	10,823.89	9,464.45	13,823.54	24,926.81	50111	Straight Time	18,083.00	18,444.00	18,440.00	18,813.00	18,808.00	19,189.00	19,184.00	19,573.00	19,568.00	19,960.00
1,830.36	3,208.02	3,781.51	4,319.48	3,631.87	50112	Overtime	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
10,655.10	14,031.91	13,245.96	18,143.02	28,558.68	Total Salaries and Wages		22,583.00	22,944.00	22,940.00	23,313.00	23,308.00	23,689.00	23,684.00	24,073.00	24,068.00	24,460.00
1,352.63	2,090.27	1,870.02	2,575.60	3,961.22	51121	Employee Retirement	3,162.00	3,213.00	3,212.00	3,264.00	3,264.00	3,317.00	3,316.00	3,371.00	3,370.00	3,425.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
148.53	229.55	150.16	132.25	340.00	51123	Workers' Compensation	678.00	689.00	689.00	700.00	700.00	711.00	711.00	723.00	723.00	734.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
123.14	147.50	145.19	201.85	346.76	51126	Medicare	328.00	333.00	333.00	339.00	338.00	344.00	344.00	350.00	349.00	355.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
1,624.30	2,467.32	2,165.37	2,909.70	4,647.98	Total Personal Services		4,168.00	4,235.00	4,234.00	4,303.00	4,302.00	4,372.00	4,371.00	4,444.00	4,442.00	4,514.00
					52211	Education and Travel										
1,710.57	1,788.09	2,040.70	2,643.24	2,656.52	52212	Utilities and Communications	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
		104.68	96.00	252.00	52213	Insurance and Taxes	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
					52214	Advertising Expense										
9,634.97	9,564.44	16,754.44	11,515.00	15,103.02	52215	Contractual Service	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
11,345.54	11,352.53	18,899.82	14,254.24	18,011.54	Total Contractual Services		16,080.00	16,080.00	16,080.00	16,080.00	16,080.00	16,080.00	16,080.00	16,080.00	16,080.00	16,080.00
					53311	Office Supplies										
					53312	Chemicals										
9,517.48	8,473.99	4,225.89	8,002.18	7,760.67	53313	Operating Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
					53314	Gasoline and Oil										
4,498.00	2,323.45		15,552.04	1,285.00	53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
2,005.44	8,650.91	4,297.01	375.00	1,974.98	53322	Maintenance of Facilities	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
16,020.92	19,448.35	8,522.90	23,929.22	11,020.65	Total Operations and Maintenance		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
		350.00	150.00	300.00	56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	350.00	150.00	300.00	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
39,645.86	47,300.11	43,184.05	59,386.18	62,538.85	Uptown Park Mair	Department Total	57,831.00	58,259.00	58,254.00	58,696.00	58,690.00	59,141.00	59,135.00	59,597.00	59,590.00	60,054.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
36,787.68	32,841.92	28,113.29	26,759.31	25,289.95	50111	Straight Time	33,065.00	33,726.00	33,718.00	34,401.00	34,392.00	35,089.00	35,080.00	35,790.00	35,781.00	36,497.00
1,665.15	1,389.34	825.62	1,578.20	1,185.79	50112	Overtime	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
38,452.83	34,231.26	28,938.91	28,337.51	26,475.74	Total Salaries and Wages		36,565.00	37,226.00	37,218.00	37,901.00	37,892.00	38,589.00	38,580.00	39,290.00	39,281.00	39,997.00
5,409.45	4,663.95	4,160.44	3,992.06	3,684.35	51121	Employee Retirement	5,120.00	5,212.00	5,211.00	5,307.00	5,305.00	5,403.00	5,402.00	5,501.00	5,500.00	5,600.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
907.48	828.43	211.63	86.18	515.00	51123	Workers' Compensation	1,097.00	1,117.00	1,117.00	1,138.00	1,137.00	1,158.00	1,158.00	1,179.00	1,179.00	1,200.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
546.26	474.68	407.15	394.56	366.50	51126	Medicare	531.00	540.00	540.00	550.00	550.00	560.00	560.00	570.00	570.00	580.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
6,863.19	5,967.06	4,779.22	4,472.80	4,565.85	Total Personal Services		6,748.00	6,869.00	6,868.00	6,995.00	6,992.00	7,121.00	7,120.00	7,250.00	7,249.00	7,380.00
16,206.62	17,463.91	17,873.37	15,993.67	19,326.20	52211	Education and Travel										
					52212	Utilities and Communications	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					52213	Insurance and Taxes										
3,600.00				7,800.00	52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
3,000.00	882.60			1,708.00	52232	Rental of Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2,956.53	2,956.53	2,896.75	1,358.30	1,324.83	52234	Rental of Facilities	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
22,806.62	21,303.04	20,770.12	17,351.97	30,159.03	Total Contractual Services		22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
					53311	Office Supplies										
					53312	Chemicals										
34,040.23	24,134.35	23,038.51	23,140.19	24,734.17	53313	Operating Supplies	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1,000.00					53314	Gasoline and Oil										
		3,203.83	220.00	8,405.36	53315	Tools and Minor Equipment										
4,803.70	5,241.06	1,694.91	5,238.91	15,632.15	53321	Maintenance of Equipment	5,000.00	5,000.00	8,000.00	5,000.00	8,000.00	5,000.00	8,000.00	5,000.00	8,000.00	8,000.00
43,946.75	18,037.64	12,091.27	7,943.96	8,576.13	53322	Maintenance of Facilities	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
83,790.68	47,413.05	40,028.52	36,543.06	57,347.81	Total Operations and Maintenance		39,000.00	39,000.00	42,000.00	39,000.00	42,000.00	39,000.00	42,000.00	39,000.00	42,000.00	42,000.00
	1,855.00	336.00	19,059.00	23,045.00	54411	Land and Improvements	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
				27,609.79	54412	Building and Structures	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	21,131.72				54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	22,986.72	336.00	19,059.00	50,654.79	Total Capital Outlay		28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
151,913.32	131,901.13	94,852.77	105,764.34	169,203.22	Sport Field Mainte	Department Total	132,313.00	133,095.00	136,086.00	133,896.00	136,884.00	134,710.00	137,700.00	135,540.00	138,530.00	139,377.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
13,129.26	11,398.46	6,105.72	3,013.14	7,218.55	50111	Straight Time										
241.11	560.38	751.23			50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
13,370.37	11,958.84	6,856.95	3,013.14	7,218.55	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
1,788.28	1,692.55	1,024.72	399.05	1,033.27	51121	Employee Retirement										
	288.05	74.78	(36.03)	48.00	51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
190.99	171.15	98.53	42.82	101.80	51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
1,979.27	2,151.75	1,198.03	405.84	1,183.07	Total Personal Services		-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
176.74					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
176.74	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
459.15	39.88	520.12			53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
			3,845.00		53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
459.15	39.88	520.12	3,845.00	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
	30,276.00	6,172.75	7,162.68		54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	30,276.00	6,172.75	7,162.68	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
15,985.53	44,426.47	14,747.85	14,426.66	8,401.62	Champion Creek Department Total		-	-	-	-	-	-	-	-	-	-
894,479.04	1,005,084.03	949,704.18	1,012,394.21	1,212,058.30	Parks & Recreati Fund Total		1,083,758.00	1,109,643.00	1,067,302.00	1,136,067.00	1,092,083.00	1,162,108.00	1,116,609.00	1,189,526.00	1,142,203.00	1,178,048.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
					50111	Straight Time												
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel												
					52212	Utilities and Communications												
		483.53	103.00	732.00	52213	Insurance and Taxes	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
			4,000.00		52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	-	483.53	4,103.00	732.00		Total Contractual Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
		3,475.07	6,552.56	5,050.00	53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	3,475.07	6,552.56	5,050.00		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements												
					54412	Building and Structures												
	8,017.00		42,321.85		54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
	995.00				54416	Traffic Lights and Signs												
	209,483.33		164,495.08	140,000.00	54417	Vehicles	240,307.00	243,889.00	243,889.00	247,525.00	247,525.00	251,215.00	251,215.00	251,215.00	251,215.00	251,215.00	252,500.00	
					54418	Water System Maintenance												
-	218,495.33	42,321.85	164,495.08	140,000.00		Total Capital Outlay	240,307.00	243,889.00	243,889.00	247,525.00	247,525.00	251,215.00	251,215.00	251,215.00	251,215.00	251,215.00	252,500.00	
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
					56616	Transfer for Principal												
					56617	Transfer for Interest												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	218,495.33	46,280.45	175,150.64	145,782.00		Street Maintenance Department Total	241,307.00	244,889.00	244,889.00	248,525.00	248,525.00	252,215.00	252,215.00	252,215.00	252,215.00	253,500.00		
-	218,495.33	46,280.45	175,150.64	145,782.00		Local License Fee Fund Total	241,307.00	244,889.00	244,889.00	248,525.00	248,525.00	252,215.00	252,215.00	252,215.00	252,215.00	253,500.00		

		# Married Healthcare	21.00	21.00	17.00	21.00	17.00	21.00	17.00	21.00	17.00	21.00	17.00			
		# Single Healthcare	6.00	6.00	8.00	6.00	8.00	6.00	8.00	6.00	8.00	6.00	8.00			
		# Opt-Out	10.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00			
		# Opt-Down	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
2,018,524.56	1,924,258.01	2,031,292.13	2,178,112.61	2,324,726.27	50111	Straight Time	2,522,752.00	2,610,635.00	2,593,399.00	2,699,757.00	2,684,530.00	2,783,569.00	2,770,555.00	2,861,265.00	2,850,689.00	3,038,706.00
151,707.22	171,033.29	243,983.99	311,918.65	266,997.92	50112	Overtime	228,000.00	228,000.00	228,000.00	237,000.00	237,000.00	250,000.00	250,000.00	250,000.00	250,000.00	260,000.00
					50113	Call Back										
91,497.52	91,620.19	88,874.56	94,480.56	103,427.20	50114	Holiday Time	104,561.00	108,315.00	107,611.00	112,122.00	111,508.00	115,690.00	115,175.00	118,983.00	118,578.00	121,377.00
149,413.94	163,776.26	168,365.42	142,292.27	180,804.91	50115	Vacation Time	156,841.00	162,473.00	161,416.00	168,183.00	167,262.00	173,535.00	172,763.00	178,474.00	177,866.00	182,066.00
102,143.66	104,506.40	171,598.42	90,742.62	95,200.59	50116	Sick Time	104,561.00	108,315.00	107,611.00	112,122.00	111,508.00	115,690.00	115,175.00	118,983.00	118,578.00	121,377.00
18,315.00	18,729.00	17,805.00	17,025.00	17,349.00	50117	Longevity	18,828.00	20,988.00	18,828.00	22,716.00	20,880.00	25,992.00	23,184.00	25,992.00	24,480.00	26,064.00
10,140.48	8,969.21	10,294.64	10,468.65	11,328.78	50118	Shift Premium	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
42,493.69	62,302.16	8,346.96	8,868.49	13,098.16	50119	Miscellaneous	100,725.00	10,923.00	101,132.00				47,147.00		75,502.00	
					50141	Boards & Commissions										
2,584,236.07	2,545,194.52	2,740,561.12	2,853,908.85	3,012,932.83	Total Salaries and Wages		3,241,268.00	3,254,649.00	3,322,997.00	3,357,900.00	3,338,688.00	3,474,476.00	3,503,999.00	3,563,697.00	3,625,693.00	3,759,590.00
23,684.59	24,229.58	27,023.36	24,573.98	25,876.00	51121	Employee Retirement	43,511.00	44,379.00	44,090.00	45,264.00	44,969.00	46,167.00	45,866.00	47,088.00	46,782.00	48,197.00
422,767.47	386,096.33	503,362.36	499,688.34	497,062.44	51122	Employee Hospitalization	625,426.00	728,929.00	570,120.00	830,712.00	643,440.00	924,374.00	713,455.00	1,029,281.00	791,878.00	879,691.00
78,705.51	66,271.06	22,075.44	27,841.86	52,488.00	51123	Workers' Compensation	97,239.00	97,640.00	99,690.00	100,737.00	100,161.00	104,235.00	105,120.00	106,911.00	108,771.00	112,788.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
34,813.86	34,497.12	37,427.22	40,158.79	42,811.46	51126	Medicare	46,999.00	47,193.00	48,184.00	48,690.00	48,411.00	50,380.00	50,808.00	51,674.00	52,573.00	54,515.00
					51129	Misc. Personal Services										
52,288.71	52,445.57	70,097.76	72,360.97	78,964.62	51131	Uniform Allowance	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00
612,260.14	563,539.66	659,986.14	664,623.94	697,202.52	Total Personal Services		864,175.00	969,141.00	813,084.00	1,076,403.00	887,981.00	1,190,156.00	980,249.00	1,299,954.00	1,065,004.00	1,165,191.00
9,181.52	32,321.69	45,048.82	55,591.43	46,403.89	52211	Education and Travel	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	55,000.00	55,000.00	55,000.00	55,000.00	60,000.00
12,362.73	10,187.70	9,081.70	8,128.67	9,551.33	52212	Utilities and Communications	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00
24,527.00	21,781.56	25,563.72	29,554.00	34,278.00	52213	Insurance and Taxes	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	30,000.00
59.08	83.06	76.44	82.56	82.56	52214	Advertising Expense										
16,338.98	2,953.22	3,045.00	1,490.00	3,055.31	52215	Contractual Service	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
3,865.23	11,033.00	23,988.61	26,326.51	21,888.70	52226	Professional Services	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	20,000.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
66,334.54	78,360.23	106,804.29	121,173.17	115,259.79	Total Contractual Services		82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	105,000.00	105,000.00	105,000.00	105,000.00	127,000.00
11,088.17	9,549.66	14,121.89	9,846.43	8,295.76	53311	Office Supplies	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
					53312	Chemicals										
9,985.49	12,281.80	32,181.67	44,617.13	12,665.95	53313	Operating Supplies	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
80,634.31	77,929.54	72,733.77	73,149.61	54,549.61	53314	Gasoline and Oil	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
7,935.07	43,420.20	61,674.20	22,733.74	34,051.43	53315	Tools and Minor Equipment	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
47,581.22	62,073.70	68,260.49	63,644.51	61,980.82	53321	Maintenance of Equipment	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
4,452.48	12,721.95	23,894.25	5,088.44	3,935.25	53322	Maintenance of Facilities	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
161,676.74	217,976.85	272,866.27	219,079.86	175,478.82	Total Operations and Maintenance		218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
	13,715.40	61,435.41	1,410.00		54413	Equipment	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
	32,106.00	130,764.00	67,450.00	234,475.00	54417	Vehicles	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00	75,000.00
					54418	Water System Maintenance										
-	45,821.40	192,199.41	68,860.00	234,475.00	Total Capital Outlay		72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	90,000.00	90,000.00	90,000.00	90,000.00	95,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
126.35	2,176.89	2,689.68			56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
126.35	2,176.89	2,689.68	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
3,424,633.84	3,453,069.55	3,975,106.91	3,927,645.82	4,235,348.96	Police Departmen Department Total		4,477,443.00	4,595,790.00	4,508,081.00	4,806,303.00	4,598,669.00	5,109,632.00	4,929,248.00	5,308,651.00	5,135,697.00	5,396,781.00
					Total Not Including Healthcare		3,852,017.00	3,866,861.00	3,937,961.00	3,975,591.00	3,955,229.00	4,185,258.00	4,215,793.00	4,279,370.00	4,343,819.00	4,517,090.00
					Negative Total Not Including Healthcare		(3,852,017.00)	(3,866,861.00)	(3,937,961.00)	(3,975,591.00)	(3,955,229.00)	(4,185,258.				

8.00	8.00	4.00	8.00	4.00	8.00	4.00	8.00	4.00	8.00	4.00
2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00
1.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
464,085.07	438,527.01	457,274.15	480,246.26	439,987.77	50111	Straight Time	492,070.00	511,274.00	509,407.00	531,527.00	529,534.00	552,897.00	550,769.00	570,720.00	568,446.00	607,988.00
29,973.44	39,820.87	83,132.78	45,173.46	74,675.86	50112	Overtime	36,000.00	36,000.00	36,000.00	38,000.00	38,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
					50113	Call Back										
22,438.72	21,071.92	20,458.40	20,939.20	20,063.04	50114	Holiday Time	21,870.00	22,724.00	22,641.00	23,624.00	23,535.00	24,574.00	24,479.00	25,366.00	25,265.00	25,872.00
32,197.71	34,415.36	36,145.48	23,844.16	33,993.30	50115	Vacation Time	32,805.00	34,085.00	33,961.00	35,436.00	35,303.00	36,860.00	36,718.00	38,048.00	37,897.00	38,808.00
32,919.70	37,421.30	30,955.75	26,483.52	23,753.27	50116	Sick Time	21,870.00	22,724.00	22,641.00	23,624.00	23,535.00	24,574.00	24,479.00	25,366.00	25,265.00	25,872.00
4,482.00	4,725.00	4,248.00	4,392.00	2,997.00	50117	Longevity	4,788.00	5,040.00	5,040.00	5,868.00	5,868.00	7,092.00	6,768.00	7,344.00	7,344.00	7,596.00
4,039.69	3,775.35	4,663.42	3,928.03	3,986.64	50118	Shift Premium	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1,050.00	1,005.00	872.50	1,271.16	954.66	50119	Miscellaneous			16,623.00		16,951.00	35,302.30	37,112.00		17,635.00	
					50141	Boards & Commissions										
591,186.33	580,761.81	637,750.48	606,277.79	600,411.54	Total Salaries and Wages		613,403.00	635,847.00	650,313.00	662,079.00	676,726.00	741,299.30	740,325.00	726,844.00	741,852.00	766,136.00
82,684.16	85,339.09	95,941.77	89,162.78	86,018.77	51121	Employee Retirement	85,877.00	89,019.00	91,044.00	92,692.00	94,742.00	103,782.00	103,646.00	101,759.00	103,860.00	107,260.00
111,495.97	92,465.53	129,126.70	158,248.53	126,897.75	51122	Employee Hospitalization	214,390.00	252,116.00	144,512.00	289,214.00	163,307.00	323,351.00	180,600.00	361,586.00	199,971.00	221,660.00
14,889.88	15,404.60	4,897.43	6,566.58	11,102.00	51123	Workers' Compensation	18,403.00	19,076.00	19,510.00	19,863.00	20,302.00	22,239.00	22,210.00	21,806.00	22,256.00	22,985.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
7,464.34	7,774.99	9,318.08	8,809.46	8,703.75	51126	Medicare	8,895.00	9,220.00	9,430.00	9,601.00	9,813.00	10,749.00	10,735.00	10,540.00	10,757.00	11,109.00
					51129	Misc. Personal Services										
12,347.45	11,062.00	10,487.51	11,936.87	8,390.81	51131	Uniform Allowance	13,722.00	13,722.00	13,722.00	13,722.00	13,722.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
228,881.80	212,046.21	249,771.49	274,724.22	241,113.08	Total Personal Services		341,287.00	383,153.00	278,218.00	425,092.00	301,886.00	480,121.00	337,191.00	515,691.00	356,844.00	383,014.00
326.40	18,621.54	13,074.00	662.10	1,569.77	52211	Education and Travel	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
24,953.98	39,917.29	44,885.70	34,792.89	31,728.96	52212	Utilities and Communications	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	1,980.22	1,939.98	2,264.00	4,234.00	52213	Insurance and Taxes	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
					52214	Advertising Expense										
		4,375.00	3,129.00	57,794.84	52215	Contractual Service	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
		10,277.00	7,815.00	8,995.00	52226	Professional Services	500.00	500.00	500.00	500.00	500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
25,280.38	60,519.05	74,551.68	48,662.99	104,322.57	Total Contractual Services		88,300.00	88,300.00	88,300.00	88,300.00	88,300.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
1,512.60	4,252.27	5,587.15	4,896.50	1,571.22	53311	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	8,000.00	8,000.00	8,000.00	8,000.00	9,000.00
					53312	Chemicals										
176.67	121.49	162.00	297.19	174.00	53313	Operating Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	8,000.00	8,000.00	8,000.00	8,000.00	9,000.00
					53314	Gasoline and Oil										
1,388.00	189.98	14,447.14	1,884.30	1,723.97	53315	Tools and Minor Equipment	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
11,892.61	18,730.50	51,744.90	17,977.58	14,949.68	53321	Maintenance of Equipment	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
			1,500.00		53322	Maintenance of Facilities										
14,969.88	23,294.24	71,941.19	26,555.57	18,418.87	Total Operations and Maintenance		19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	46,000.00	46,000.00	46,000.00	46,000.00	48,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
			52,153.45		54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	52,153.45	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56617	Transfer Interest										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
860,318.39	876,621.31	1,034,014.84	1,008,374.02	964,266.06	Police Communici Department Total		1,062,490.00	1,126,800.00	1,036,331.00	1,194,971.00	1,086,412.00	1,412,420.30	1,268,516.00	1,433,535.00	1,289,696.00	1,342,150.00
					Total Not Including Healthcare		848,100.00	874,684.00	891,819.00	905,757.00	923,105.00	1,089,069.30	1,087,916.00	1,071,949.00	1,089,725.00	1,120,490.00
					Negative Total Not Including Healthcare		(848,100.00)	(874,684.00)	(891,819.00)	(905,757.00)	(923,105.00)	(1,089,069.30)	(1,087,916.00)	(1,071,949.00)	(1,089,725.00)	(1,120,490.00)

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
1,768.76	1,000.00	505.44	377.76	113.17	51123	Workers' Compensation	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					51124	Unemployment Compensation								
(384.38)					51125	Insurance Benefits	1,000.00	1,000.00		1,000.00		1,000.00		
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
85.90	11,820.84	4,634.36	101.90	362.74	51131	Uniform Allowance	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1,470.28	12,820.84	5,139.80	479.66	475.91		Total Personal Services	17,000.00	17,000.00	16,000.00	17,000.00	16,000.00	17,000.00	16,000.00	16,000.00
					52211	Education and Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					52212	Utilities and Communications								
		28.37	13.00		52213	Insurance and Taxes			1,000.00		1,000.00		1,000.00	1,000.00
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
60.00					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
60.00	-	28.37	13.00	-		Total Contractual Services	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	2,000.00
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
					56617	Transfer Interest								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
1,530.28	12,820.84	5,168.17	492.66	475.91	Special Police Unit	Department Total	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00

2011	2012	2013	2013	2013	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
			12,122.76	23,889.35	50111	Straight Time	35,431.00	36,140.00	26,180.00	36,863.00	26,704.00	37,600.00	27,238.00	38,352.00	27,782.00	28,338.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	12,122.76	23,889.35		Total Salaries and Wages	35,431.00	36,140.00	26,180.00	36,863.00	26,704.00	37,600.00	27,238.00	38,352.00	27,782.00	28,338.00
			1,591.83	3,307.27	51121	Employee Retirement	4,961.00	5,060.00	3,666.00	5,161.00	3,739.00	5,264.00	3,814.00	5,370.00	3,890.00	3,968.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
			233.00		51123	Workers' Compensation	1,063.00	1,085.00	786.00	1,106.00	802.00	1,128.00	818.00	1,151.00	834.00	851.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
			175.78	346.37	51126	Medicare	514.00	525.00	380.00	535.00	388.00	546.00	395.00	557.00	403.00	411.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	1,767.61	3,886.64		Total Personal Services	6,538.00	6,670.00	4,832.00	6,802.00	4,929.00	6,938.00	5,027.00	7,078.00	5,127.00	5,230.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
			2,650.00		52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	2,650.00	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
			18,879.00		54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	18,879.00	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	35,419.37	27,775.99	Weigh Station	Department Total	41,969.00	42,810.00	31,012.00	43,665.00	31,633.00	44,538.00	32,265.00	45,430.00	32,909.00	33,568.00
4,287,977.97	4,342,511.70	5,014,289.92	4,971,931.87	5,227,866.92	Police Special F Fund	Total	5,599,902.00	5,783,400.00	5,593,424.00	6,062,939.00	5,734,714.00	6,584,590.30	6,248,029.00	6,805,616.00	6,476,302.00	6,790,499.00

					# Married Healthcare	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
					# Single Healthcare											
					# Opt-Out											
					# Opt-Down											
					Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
397,612.25	424,864.45	451,362.51	473,819.66	530,900.19	50111	Straight Time	500,000.00	500,000.00	500,000.00	515,000.00	515,000.00	530,000.00	530,000.00	530,000.00	530,000.00	530,000.00
	2,806.07	3,290.64	2,412.76	4,314.86	50112	Overtime	9,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00
					50113	Call Back										
5,773.84	5,342.40	6,132.77	7,267.87	7,775.90	50114	Holiday Time	8,328.00	8,494.00	5,128.00	8,664.00	5,230.00	8,837.00	5,335.00	9,014.00	5,441.00	5,550.00
15,112.04	7,813.38	7,804.92	10,369.57	13,378.88	50115	Vacation Time	12,491.00	12,741.00	7,691.00	12,996.00	7,845.00	13,256.00	8,002.00	13,521.00	8,162.00	8,325.00
10,007.32	7,297.84	3,684.78	11,621.82	5,898.87	50116	Sick Time	8,328.00	8,494.00	5,128.00	8,664.00	5,230.00	8,837.00	5,335.00	9,014.00	5,441.00	5,550.00
1,008.00	816.00	1,152.00	1,152.00	1,152.00	50117	Longevity	1,152.00	1,656.00	1,080.00	1,980.00	1,404.00	1,980.00	1,404.00	1,980.00	1,404.00	1,728.00
					50118	Shift Premium										
9,260.88			1,894.40	2,884.08	50119	Miscellaneous										
					50141	Boards & Commissions										
441,580.40	447,553.52	473,427.62	508,538.08	566,304.78	Total Salaries and Wages		539,299.00	540,385.00	528,027.00	557,304.00	544,709.00	572,910.00	560,076.00	573,529.00	560,448.00	563,153.00
53,799.00	48,706.64	56,943.44	63,219.59	63,006.48	51121	Employee Retirement	75,502.00	75,654.00	73,924.00	78,023.00	76,260.00	80,208.00	78,411.00	80,295.00	78,463.00	78,842.00
40,847.54	29,692.54	53,156.37	63,725.31	62,196.63	51122	Employee Hospitalization	71,982.00	84,939.00	73,470.00	97,680.00	84,489.00	109,404.00	94,629.00	122,535.00	105,984.00	118,701.00
13,262.96	10,559.73	3,721.50	4,469.42	9,394.00	51123	Workers' Compensation	16,179.00	16,212.00	15,841.00	16,720.00	16,342.00	17,188.00	16,803.00	17,206.00	16,814.00	16,895.00
			5,155.64		51124	Unemployment Compensation										
5,405.00	6,228.00	6,234.00	6,234.00	6,240.00	51125	Insurance Benefits										
5,781.77	5,914.34	6,297.37	6,782.89	7,758.95	51126	Medicare	7,820.00	7,836.00	7,657.00	8,081.00	7,899.00	8,308.00	8,122.00	8,317.00	8,127.00	8,166.00
10,395.11	12,176.80	12,308.81	12,288.47	16,163.00	51127	Social Security/FICA										
					51129	Misc. Personal Services										
7,719.08	9,924.90	4,797.19	4,500.00	13,062.60	51131	Uniform Allowance	8,000.00	8,000.00	8,000.00	9,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
137,210.46	123,202.95	143,458.68	166,375.32	177,821.66	Total Personal Services		179,483.00	192,641.00	178,892.00	209,504.00	192,990.00	224,108.00	206,965.00	237,353.00	218,388.00	231,604.00
6,961.68	10,913.05	10,455.64	26,600.07	22,554.47	52211	Education and Travel	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
72,184.06	53,120.07	60,327.92	54,002.62	42,733.85	52212	Utilities and Communications	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00
8,108.00	7,572.33	15,024.62	13,026.00	4,006.00	52213	Insurance and Taxes	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
					52214	Advertising Expense										
13,754.92	12,527.41	19,577.72	16,401.38	16,622.77	52215	Contractual Service	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
5,535.50	3,231.00	10,795.00	15,234.00	6,940.00	52226	Professional Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00
71.00				47.30	52232	Rental of Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					52234	Rental of Facilities										
106,615.16	87,363.86	116,180.90	125,264.07	92,904.39	Total Contractual Services		137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	140,000.00	140,000.00	146,000.00	146,000.00	146,000.00
1,968.73	956.58	1,491.28	2,633.69	1,865.51	53311	Office Supplies	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
					53312	Chemicals										
12,722.56	15,048.15	19,979.07	9,666.98	38,147.73	53313	Operating Supplies	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
14,501.30	16,082.61	13,126.56	15,006.94	10,804.86	53314	Gasoline and Oil	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
17,605.97	6,168.76	20,360.03	23,449.73	38,218.07	53315	Tools and Minor Equipment	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
37,339.18	56,754.54	72,735.05	45,601.64	49,602.85	53321	Maintenance of Equipment	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
14,166.10	8,416.96	19,695.72	31,178.06	44,387.19	53322	Maintenance of Facilities	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
98,303.84	103,427.60	147,387.71	127,537.04	183,026.21	Total Operations and Maintenance		125,500.00	125,500.00	125,500.00	130,500.00	130,500.00	134,500.00	134,500.00	134,500.00	134,500.00	134,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
9,039.35	22,726.52	12,783.40	25,127.26	15,413.00	54413	Equipment	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54417	Vehicles										
					54418	Water System Maintenance										
9,039.35	22,726.52	12,783.40	25,127.26	15,413.00	Total Capital Outlay		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					55511	Payment of Principal										
955.00	728.64	500.94	258.06		55512	Payment of Interest										
955.00	728.64	500.94	258.06	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
793,704.21	785,003.09	893,739.25	953,099.83	1,035,470.04	Fire Department	Department Total	996,282.00	1,010,526.00	984,419.00	1,049,308.00	1,020,199.00	1,091,518.00	1,061,541.00	1,111,382.00	1,079,336.00	1,095,257.00
793,704.21	785,003.09	893,739.25	953,099.83	1,035,470.04	Fire Special Fund	Fund Total	996,282.00	1,010,526.00	984,419.00	1,049,308.00	1,020,199.00	1,091,518.00	1,061,541.00	1,111,382.00	1,079,336.00	1,095,257.00
					Total Not Including Healthcare		924,300.00	925,587.00	910,949.00	951,628.00	935,710.00	982,114.00	966,912.00	988,847.00	973,352.00	976,556.00
					Negative Total Not Including Healthcare		(924,300.00)	(925,587.00)	(910,949.00)	(951,628.00)	(935,710.00)	(982,114.00)	(966,912.00)	(988,847.00)	(973,352.00)	(976,556.00)

10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
889.79	820.75	47.77			50111	Straight Time	144,609.00	112,724.00	112,724.00	80,624.00	80,624.00	52,336.00	52,336.00	19,099.00	19,099.00	19,099.00
4,401.62					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
5,291.41	820.75	47.77	-	-		Total Salaries and Wages	144,609.00	112,724.00	112,724.00	80,624.00	80,624.00	52,336.00	52,336.00	19,099.00	19,099.00	19,099.00
934.92	111.60	22.47			51121	Employee Retirement	20,246.00	15,782.00	15,782.00	11,288.00	11,288.00	7,328.00	7,328.00	2,674.00	2,674.00	2,674.00
					51122	Employee Hospitalization	248,709.00	293,477.00	253,860.00	337,499.00	291,934.00	378,007.00	326,970.00	423,377.00	366,205.00	410,146.00
	160.17	(75.94)	(94.99)	(5.00)	51123	Workers' Compensation	4,339.00	3,382.00	3,382.00	2,419.00	2,419.00	1,571.00	1,571.00	573.00	573.00	573.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
75.92	13.09	0.69			51126	Medicare	2,097.00	1,635.00	1,635.00	1,170.00	1,170.00	759.00	759.00	277.00	277.00	277.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
1,010.84	284.86	(52.78)	(94.99)	(5.00)		Total Personal Services	275,391.00	314,276.00	274,659.00	352,376.00	306,811.00	387,665.00	336,628.00	426,901.00	369,729.00	413,670.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
575.24	1,249.86	1,877.68	1,688.64	1,331.76	52214	Advertising Expense										
1,816.00	455.56	99.86	4,292.74	8,955.07	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
178,681.00	12,263.00	9,778.75	156,678.75	28,396.91	52224	Engineering Services										
					52225	Legal Services										
				807.50	52226	Professional Services										
		74.20			52232	Rental of Equipment										
					52234	Rental of Facilities										
181,072.24	13,968.42	11,830.49	162,660.13	39,491.24		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
1,126.28	2,131.41	2,312.40	2,033.06	668.72	53311	Office Supplies										
					53312	Chemicals										
			2,205.32		53313	Operating Supplies										
					53314	Gasoline and Oil										
		45.14	277.50		53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
	434.42				53322	Maintenance of Facilities										
1,126.28	2,565.83	2,357.54	4,515.88	668.72		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
1,737,520.71	4,021,391.54	3,571,035.59	2,657,516.42	328,811.43	54411	Land and Improvements	1,990,000.00	2,050,000.00	2,050,000.00	2,115,000.00	2,115,000.00	2,180,000.00	2,180,000.00	2,180,000.00	2,180,000.00	2,180,000.00
					54412	Building and Structures										
					54413	Equipment										
88,013.35		141,424.20	775,409.09	2,886,518.38	54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
1,825,534.06	4,021,391.54	3,712,459.79	3,432,925.51	3,215,329.81		Total Capital Outlay	1,990,000.00	2,050,000.00	2,050,000.00	2,115,000.00	2,115,000.00	2,180,000.00	2,180,000.00	2,180,000.00	2,180,000.00	2,180,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
	75,695.00	325,000.00	240,000.00		56614	Extradition / Rewards										
					56615	Advances										
-	75,695.00	325,000.00	240,000.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
2,014,034.83	4,114,726.40	4,051,642.81	3,840,006.53	3,255,484.77		Street Maintenance Department Total	2,410,000.00	2,477,000.00	2,437,383.00	2,548,000.00	2,502,435.00	2,620,001.00	2,568,964.00	2,626,000.00	2,568,828.00	2,612,769.00

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down										
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
	14,436.30	48.12			50111	Straight Time												
	4,774.85				50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	19,211.15	48.12	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-		
	2,681.36	14.69			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-		
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-		
		386.85			51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-		
					51124	Unemployment Compensation	-	-	-	-	-	-	-	-	-	-		
					51125	Insurance Benefits	-	-	-	-	-	-	-	-	-	-		
	272.70	0.70			51126	Medicare	-	-	-	-	-	-	-	-	-	-		
					51129	Misc. Personal Services	-	-	-	-	-	-	-	-	-	-		
					51131	Uniform Allowance	-	-	-	-	-	-	-	-	-	-		
-	2,954.06	402.24	-	-	Total Personal Services		-	-	-	-	-	-	-	-	-	-		
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
369.48					Total Contractual Services		-	-	-	-	-	-	-	-	-	-		
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
369.48	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-		
					54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	353,421.69	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-		
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-		
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-		
1,210.88	375,745.65	450.36	-	-	Guilford Phase 3 Department Total		-	-	-	-	-	-	-	-	-	-		

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down										
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
	1,297.49				50111	Straight Time												
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	1,297.49	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	
	177.28	4.34			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-	
			26.12		51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-	
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
	18.70				51126	Medicare	-	-	-	-	-	-	-	-	-	-	-	
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	195.98	30.46	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
187.82					52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
187.82	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	
995.35					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
995.35	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
188,148.80	1,010,491.11	8,646.44			54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
188,148.80	1,010,491.11	8,646.44	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
189,331.97	1,011,984.58	8,676.90	-	-	Commerce Drive	Department Total	-	-	-	-	-	-	-	-	-	-	-	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	46,501.96	3,735.22			54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	46,501.96	3,735.22	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
		60,000.00			56614	Extradition / Rewards										
					56615	Advances										
-	-	60,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	46,501.96	63,735.22	-	-		RR Preemption In Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	148,830.08	52,322.25		65,880.67	54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	148,830.08	52,322.25	-	65,880.67		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	148,830.08	52,322.25	-	65,880.67		Phase 2 W. Smith Department Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
482.50		2,300.00	12,850.00	300.00	54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
19,921.00		1,435.71			54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
20,403.50	-	3,735.71	12,850.00	300.00		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
20,403.50	-	3,735.71	12,850.00	300.00		Concrete Street R Department Total	-	-	-	-	-	-	-	-	-	-

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down								
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
-	-	-	-	-		50111 Straight Time										
-	-	-	-	-		50112 Overtime										
-	-	-	-	-		50113 Call Back										
-	-	-	-	-		50114 Holiday Time										
-	-	-	-	-		50115 Vacation Time										
-	-	-	-	-		50116 Sick Time										
-	-	-	-	-		50117 Longevity										
-	-	-	-	-		50118 Shift Premium										
-	-	-	-	-		50119 Miscellaneous										
-	-	-	-	-		50141 Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		51121 Employee Retirement	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		51122 Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		51123 Workers' Compensation	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		51124 Unemployment Compensation										
-	-	-	-	-		51125 Insurance Benefits										
-	-	-	-	-		51126 Medicare	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		51129 Misc. Personal Services										
-	-	-	-	-		51131 Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
1,001.96	75,319.85	1,862.02	25,480.11	62,856.16		52211 Education and Travel										
						52212 Utilities and Communications										
						52213 Insurance and Taxes										
						52214 Advertising Expense										
						52215 Contractual Service										
						52221 State Examiner										
						52222 County Auditor / Treasurer										
						52223 Election Expense										
						52224 Engineering Services										
						52225 Legal Services										
						52226 Professional Services										
						52232 Rental of Equipment										
						52234 Rental of Facilities										
1,001.96	75,319.85	1,862.02	25,480.11	62,856.16		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		53311 Office Supplies										
-	-	-	-	-		53312 Chemicals										
-	-	-	-	-		53313 Operating Supplies										
-	-	-	-	-		53314 Gasoline and Oil										
-	-	-	-	-		53315 Tools and Minor Equipment										
-	-	-	-	-		53321 Maintenance of Equipment										
-	-	-	-	-		53322 Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		54411 Land and Improvements										
-	-	-	-	-		54412 Building and Structures										
-	-	-	-	-		54413 Equipment										
-	-	-	-	-		54414 Street Resurfacing / Maintenance										
-	-	-	-	-		54415 Sidewalks and Curbs										
-	-	-	-	-		54416 Traffic Lights and Signs										
-	-	-	-	-		54417 Vehicles										
-	-	-	-	-		54418 Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		55511 Payment of Principal										
-	-	-	-	-		55512 Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		56611 Transfers										
-	-	-	-	-		56612 Refunds										
-	-	-	-	-		56613 Reimbursements										
-	-	-	-	-		56614 Extradition / Rewards										
-	-	-	-	-		56615 Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
1,001.96	75,319.85	1,862.02	25,480.11	62,856.16		W. Smith Rd. Rec Department Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down								
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
				5,986.20	50111	Straight Time										
				1,513.24	50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	7,499.44	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
				197.03	51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
				110.04	51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	307.07	Total Personal Services		-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
-	-	-	-	7,806.51	Ryan Road Recor	Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request				
					50111	Straight Time														
					50112	Overtime														
					50113	Call Back														
					50114	Holiday Time														
					50115	Vacation Time														
					50116	Sick Time														
					50117	Longevity														
					50118	Shift Premium														
					50119	Miscellaneous														
					50141	Boards & Commissions														
-	-	-	-	-	Total Salaries and Wages						-	-	-	-	-	-	-	-		
					51121	Employee Retirement														
					51122	Employee Hospitalization														
					51123	Workers' Compensation														
					51124	Unemployment Compensation														
					51125	Insurance Benefits														
					51126	Medicare														
					51129	Misc. Personal Services														
					51131	Uniform Allowance														
-	-	-	-	-	Total Personal Services						-	-	-	-	-	-	-			
					52211	Education and Travel														
					52212	Utilities and Communications														
					52213	Insurance and Taxes														
					52214	Advertising Expense														
					52215	Contractual Service														
					52221	State Examiner														
					52222	County Auditor / Treasurer														
					52223	Election Expense														
					52224	Engineering Services														
					52225	Legal Services														
					52226	Professional Services														
					52232	Rental of Equipment														
					52234	Rental of Facilities														
-	-	-	-	-	Total Contractual Services						-	-	-	-	-	-	-			
					53311	Office Supplies														
					53312	Chemicals														
					53313	Operating Supplies														
					53314	Gasoline and Oil														
					53315	Tools and Minor Equipment														
					53321	Maintenance of Equipment														
					53322	Maintenance of Facilities														
-	-	-	-	-	Total Operations and Maintenance						-	-	-	-	-	-	-			
					54411	Land and Improvements														
					54412	Building and Structures														
					54413	Equipment														
					54414	Street Resurfacing / Maintenance														
					54415	Sidewalks and Curbs														
					54416	Traffic Lights and Signs														
					54417	Vehicles														
					54418	Water System Maintenance														
-	-	-	-	-	Total Capital Outlay						-	-	-	-	-	-	-			
8,232.20	428,232.20	10,398,232.20	503,232.20	513,232.20	55511	Payment of Principal	513,233.00	508,233.00	508,233.00	508,233.00	508,233.00	508,233.00	508,233.00	508,233.00	508,233.00	558,233.00				
	539,592.50	1,031,879.11	250,815.00	247,815.00	55512	Payment of Interest	244,690.00	238,775.00	238,775.00	232,915.00	232,915.00	224,985.00	224,985.00	214,985.00	214,985.00	203,375.00				
8,232.20	967,824.70	11,430,111.31	754,047.20	761,047.20	Total Debt Service						757,923.00	747,008.00	747,008.00	741,148.00	741,148.00	733,218.00	733,218.00	723,218.00	723,218.00	761,608.00
					56611	Transfers														
					56612	Refunds														
					56613	Reimbursements														
					56614	Extradition / Rewards														
					56615	Advances														
-	-	-	-	-	Total Transfers / Reimbursements						-	-	-	-	-	-	-	-	-	-
8,232.20	967,824.70	11,430,111.31	754,047.20	761,047.20	Debt Service	Department Total	757,923.00	747,008.00	747,008.00	741,148.00	741,148.00	733,218.00	733,218.00	723,218.00	723,218.00	761,608.00				
2,841,543.44	6,740,933.22	15,612,536.58	4,632,383.84	4,153,375.31	Street M & R Speri Fund Total		3,167,923.00	3,224,008.00	3,184,391.00	3,289,148.00	3,243,583.00	3,353,219.00	3,302,182.00	3,349,218.00	3,292,046.00	3,374,377.00				

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
6,857.21	66,169.71	31,989.08			54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
6,857.21	66,169.71	31,989.08	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
6,857.21	66,169.71	31,989.08	-	-		Champion Creek Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
	323.08				50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	323.08	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	45.23				51121	Employee Retirement										
					51122	Employee Hospitalization										
		6.50			51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
	4.68				51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	49.91	6.50	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
		28.00			52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
11,759.00	13,765.00				52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
11,759.00	13,765.00	28.00	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
60.28	18.13				53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
60.28	18.13	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
27,428.83	264,678.84	119,972.72			54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
27,428.83	264,678.84	119,972.72	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
				589,138.00	56615	Advances										
-	-	-	-	589,138.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
39,248.11	278,834.96	120,007.22	-	589,138.00		Clean Ohio Trail C Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request			
					50111	Straight Time													
					50112	Overtime													
					50113	Call Back													
					50114	Holiday Time													
					50115	Vacation Time													
					50116	Sick Time													
					50117	Longevity													
					50118	Shift Premium													
					50119	Miscellaneous													
					50141	Boards & Commissions													
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel													
					52212	Utilities and Communications													
					52213	Insurance and Taxes													
					52214	Advertising Expense													
					52215	Contractual Service													
					52221	State Examiner													
					52222	County Auditor / Treasurer													
					52223	Election Expense													
					52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
-	541.09	4,483.22	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies													
					53312	Chemicals													
					53313	Operating Supplies													
					53314	Gasoline and Oil													
					53315	Tools and Minor Equipment													
					53321	Maintenance of Equipment													
					53322	Maintenance of Facilities													
1,513.70						Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements													
					54412	Building and Structures													
					54413	Equipment													
					54414	Street Resurfacing / Maintenance													
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
657,452.00						Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
657,452.00	-	-	-	-		Neighborhood Sta Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
658,965.70	541.09	4,483.22	-	-															

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
	777.84	3,909.55	3,249.84	1,119.14	50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	777.84	3,909.55	3,249.84	1,119.14	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
	108.89	547.27	450.68	161.68	51121	Employee Retirement										
		15.66	80.95	62.00	51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
	11.28	56.49	45.44	15.78	51126	Medicare	-	-	-	-	-	-	-	-	-	-
		165.03			51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	120.17	784.45	577.07	239.46	Total Personal Services		-	-	-	-	-	-	-	-	-	-
		856.87			52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
			755.52		52214	Advertising Expense										
15,000.00	55,330.38	381,127.38	423,029.87	126,484.72	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
15,000.00	55,330.38	381,984.25	423,785.39	126,484.72	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
			945.50		53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	945.50	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
		860,000.00		1,000,000.00	56615	Advances										
-	-	860,000.00	-	1,000,000.00	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
15,000.00	56,228.39	1,246,678.25	428,557.80	1,127,843.32	Brownfield Grant	Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
51,654.48	54,504.14	55,701.15	53,774.97	59,092.62	50111	Straight Time										
5,610.92	2,244.83	574.44	872.12	275.85	50112	Overtime										
					50113	Call Back										
2,151.76	2,200.64	2,244.84	2,329.44	2,476.76	50114	Holiday Time										
1,510.38	2,565.20	2,236.79	3,379.58	3,181.28	50115	Vacation Time										
3,880.93	804.24	794.41	4,230.82	467.84	50116	Sick Time										
		324.00	324.00	324.00	50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
64,808.47	62,319.05	61,875.63	64,910.93	65,818.35	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
9,019.17	8,838.81	8,995.22	9,065.68	9,212.98	51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
4,461.00		18,356.38	9,960.46	5,042.27	51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
1,695.66	1,492.34	394.43	738.23	1,193.00	51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
919.74	884.71	873.54	907.06	954.03	51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
16,095.57	11,215.86	28,619.57	20,671.43	16,402.28	Total Personal Services		-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
116,764.00	116,764.00	116,764.00			56615	Advances										
					56616	Transfers										
116,764.00	116,764.00	116,764.00	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
197,668.04	190,298.91	207,259.20	85,582.36	82,220.63	Municipal Court	Department Total	-	-	-	-	-	-	-	-	-	-
959,892.07	898,272.64	1,610,416.97	514,140.16	1,799,201.95	Grants Fund	Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2013	2013	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request	
					50111	Straight Time											
					50112	Overtime											
					50113	Call Back											
					50114	Holiday Time											
					50115	Vacation Time											
					50116	Sick Time											
					50117	Longevity											
					50118	Shift Premium											
					50119	Miscellaneous											
					50141	Boards & Commissions											
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement											
					51122	Employee Hospitalization											
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation											
					51125	Insurance Benefits											
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services											
					51131	Uniform Allowance											
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies											
					53312	Chemicals											
					53313	Operating Supplies											
					53314	Gasoline and Oil											
					53315	Tools and Minor Equipment											
					53321	Maintenance of Equipment											
					53322	Maintenance of Facilities											
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal											
					55512	Payment of Interest											
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Handicap Parking Department Total	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		ODNR State Grant Fund Total	-	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
				36,527.38	53313	Operating Supplies			35,000.00		36,000.00		36,000.00		37,000.00	37,000.00
					53314	Gasoline and Oil										
				15,228.59	53315	Tools and Minor Equipment			10,000.00		10,000.00		10,000.00		10,000.00	10,000.00
				12,133.94	53321	Maintenance of Equipment			14,262.00		14,427.00		15,616.00		16,500.00	16,500.00
					53322	Maintenance of Facilities										
-	-	-	-	63,889.91		Total Operations and Maintenance	-	-	59,262.00	-	60,427.00	-	61,616.00	-	63,500.00	63,500.00
			35,529.90		54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
46,225.13	9,570.00	28,889.84	30,679.50		54414	Street Resurfacing / Maintenance	11,120.00	12,262.00	-	13,427.00		14,616.00		15,500.00		
					54415	Sidewalks and Curbs										
9,860.61	13,701.50	19,732.47	37,285.79	3,312.20	54416	Traffic Lights and Signs	47,000.00	47,000.00	-	47,000.00		47,000.00		48,000.00		
					54417	Vehicles										
					54418	Water System Maintenance										
56,085.74	52,161.34	50,411.97	72,815.69	3,312.20		Total Capital Outlay	58,120.00	59,262.00	-	60,427.00	-	61,616.00	-	63,500.00	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
56,085.74	52,161.34	50,411.97	72,815.69	67,202.11		Street Maintenance Department Total	58,120.00	59,262.00	59,262.00	60,427.00	60,427.00	61,616.00	61,616.00	63,500.00	63,500.00	63,500.00
56,085.74	52,161.34	50,411.97	72,815.69	67,202.11		County Local License Fee Fund Total	58,120.00	59,262.00	59,262.00	60,427.00	60,427.00	61,616.00	61,616.00	63,500.00	63,500.00	63,500.00

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
				3,054.32	50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	3,054.32	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
				494.23	51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
				506.00	51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
				42.70	51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	1,042.93	Total Personal Services		-	-	-	-	-	-	-	-	-	-
				129.37	52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
				919.46	52214	Advertising Expense										
				20,600.86	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	21,649.69	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
				10.00	53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	10.00	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
				2,585.00	54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	2,585.00	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
-	-	-	-	28,341.94	2014 Grant	Department Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
			25,164.40		50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	25,164.40	-	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
			3,421.28		51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
			439.75		51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
			355.95		51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	4,216.98	-	Total Personal Services		-	-	-	-	-	-	-	-	-	-
			1,594.04		52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
			709.68		52214	Advertising Expense										
			36,077.00		52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	38,380.72	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
			110.77		53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
			3,972.34		53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	4,083.11	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
			75,000.00		56615	Advances										
-	-	-	-	75,000.00	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
-	-	-	71,845.21	75,000.00	CDBG-13	Department Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
		541.21			50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	541.21	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
		75.76			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
		7.81			51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	83.57	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
160.02		587.13			52214	Advertising Expense										
		36,791.61	5,178.68		52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
	27.52				52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	187.54	37,378.74	5,178.68	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
			73,000.00		56614	Extradition / Rewards										
					56615	Advances										
-	-	-	73,000.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	187.54	38,003.52	78,178.68	-	CDBG-12	Department Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
16.31					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
21.94					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
38.25	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
34,787.66					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
34,787.66	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
34,825.91	-	-	-	-	2003-2008-2013	Department Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
	346.97	146.58			50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	346.97	146.58	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	48.55	20.52			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
		6.98			51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
	5.00	2.11			51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	53.55	29.61	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
62.98	25,349.95	250.00				Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
		84,000.00			56615	Advances										
-	-	84,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
62.98	25,750.47	84,426.19	-	-	2004-2009-2014	Department Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
1,485.70	1,861.39	135.31			50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
1,485.70	1,861.39	135.31	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
198.89	266.53	22.01			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
	32.01	19.05			51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
21.43	26.87	1.94			51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
220.32	325.41	43.00	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
	550.93				52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
314.96					52214	Advertising Expense										
3,500.00	14,966.30	8,427.30			52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
66.00					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
3,880.96	15,517.23	8,427.30	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
772.30	602.02				53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
772.30	602.02	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
6,359.28	18,306.05	8,605.61	-	-	2005-2010-2015	Department Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
1,980.19	3,698.69	18,219.01 1,689.91	1,367.56		50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
1,980.19	3,698.69	19,908.92	1,367.56	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
304.34	575.93	2,776.13	206.28		51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
	42.66	49.77			51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation	-	-	-	-	-	-	-	-	-	-
					51125	Insurance Benefits	-	-	-	-	-	-	-	-	-	-
28.34	53.44	285.22	19.59		51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services	-	-	-	-	-	-	-	-	-	-
					51131	Uniform Allowance	-	-	-	-	-	-	-	-	-	-
332.68	672.03	3,111.12	225.87	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
303.39 38,040.26	1,098.63					Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
40,656.52	5,469.35	23,020.04	1,593.43	-	2006-2011-2016	Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
	3,911.14	1,876.81			50111	Straight Time										
	277.43	151.02			50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	4,188.57	2,027.83	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	320.98	486.98			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
		84.34			51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation	-	-	-	-	-	-	-	-	-	-
					51125	Insurance Benefits	-	-	-	-	-	-	-	-	-	-
	59.09	28.95			51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services	-	-	-	-	-	-	-	-	-	-
					51131	Uniform Allowance	-	-	-	-	-	-	-	-	-	-
-	380.07	600.27	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
		3,821.46			52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
23,500.00	900.86	899.06			52215	Contractual Service										
		382,126.51			52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
	20,170.09				52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
23,500.00	21,070.95	386,847.03	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
	778.24	570.60			53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	778.24	570.60	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
	15,000.00			432,000.00	56614	Extradition / Rewards										
					56615	Advances										
-	15,000.00	-	-	432,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
23,500.00	41,417.83	390,045.73	-	432,000.00	2007-2012-2017	Department Total	-	-	-	-	-	-	-	-	-	-
105,404.69	91,131.24	544,101.09	151,617.32	535,341.94	CDBG	Fund Total	-	-	-	-	-	-	-	-	-	-

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down										
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
-	-	-	-	-		50111 Straight Time												
						50112 Overtime												
						50113 Call Back												
						50114 Holiday Time												
						50115 Vacation Time												
						50116 Sick Time												
						50117 Longevity												
						50118 Shift Premium												
						50119 Miscellaneous												
						50141 Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	
468,147.20	458,572.52	504,118.26	515,474.14	541,527.12	51121	Employee Retirement	608,945.00	611,091.00	624,671.00	630,752.00	627,262.00	653,001.00	659,020.00	669,907.00	682,263.00	708,251.00		
						51122 Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-	
						51123 Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	
						51124 Unemployment Compensation												
						51125 Insurance Benefits												
						51126 Medicare	-	-	-	-	-	-	-	-	-	-	-	
						51129 Misc. Personal Services												
						51131 Uniform Allowance												
468,147.20	458,572.52	504,118.26	515,474.14	541,527.12		Total Personal Services	608,945.00	611,091.00	624,671.00	630,752.00	627,262.00	653,001.00	659,020.00	669,907.00	682,263.00	708,251.00		
						52211 Education and Travel												
						52212 Utilities and Communications												
		1,026.41	1,116.00	2,197.00		52213 Insurance and Taxes	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00		
						52214 Advertising Expense												
						52215 Contractual Service	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
						52221 State Examiner												
3,363.83	5,230.92	4,400.98	7,582.20	7,631.51		52222 County Auditor / Treasurer	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		
						52223 Election Expense												
						52224 Engineering Services												
						52225 Legal Services												
						52226 Professional Services												
						52232 Rental of Equipment												
						52234 Rental of Facilities												
3,363.83	5,230.92	5,427.39	8,698.20	9,828.51		Total Contractual Services	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00		
						53311 Office Supplies												
						53312 Chemicals												
						53313 Operating Supplies												
						53314 Gasoline and Oil												
						53315 Tools and Minor Equipment												
						53321 Maintenance of Equipment												
						53322 Maintenance of Facilities												
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
						54411 Land and Improvements												
						54412 Building and Structures												
						54413 Equipment												
						54414 Street Resurfacing / Maintenance												
						54415 Sidewalks and Curbs												
						54416 Traffic Lights and Signs												
						54417 Vehicles												
						54418 Water System Maintenance												
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
						55511 Payment of Principal												
						55512 Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
						56611 Transfers												
						56612 Refunds												
						56613 Reimbursements												
						56614 Extradition / Rewards												
						56615 Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
471,511.03	463,803.44	509,545.65	524,172.34	551,355.63	Police Pension	Department Total	628,445.00	630,591.00	644,171.00	650,252.00	646,762.00	672,501.00	678,520.00	689,407.00	701,763.00	727,751.00		
471,511.03	463,803.44	509,545.65	524,172.34	551,355.63	Police & Fire Disa	Fund Total	628,445.00	630,591.00	644,171.00	650,252.00	646,762.00	672,501.00	678,520.00	689,407.00	701,763.00	727,751.00		

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
(28.00)					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
(28.00)	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
(28.00)	-	-	-	-		HOME-Private Ho Department Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification					
-	-	-	-	-	50111	Straight Time					
-	-	-	-	-	50112	Overtime					
-	-	-	-	-	50113	Call Back					
-	-	-	-	-	50114	Holiday Time					
-	-	-	-	-	50115	Vacation Time					
-	-	-	-	-	50116	Sick Time					
-	-	-	-	-	50117	Longevity					
-	-	-	-	-	50118	Shift Premium					
-	-	-	-	-	50119	Miscellaneous					
-	-	-	-	-	50141	Boards & Commissions					
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-
-	-	-	-	-	51121	Employee Retirement					
-	-	-	-	-	51122	Employee Hospitalization					
-	-	-	-	-	51123	Workers' Compensation					
-	-	-	-	-	51124	Unemployment Compensation					
-	-	-	-	-	51125	Insurance Benefits					
-	-	-	-	-	51126	Medicare					
-	-	-	-	-	51129	Misc. Personal Services					
-	-	-	-	-	51131	Uniform Allowance					
-	-	-	-	-		Total Personal Services	-	-	-	-	-
-	-	-	-	-	52211	Education and Travel					
-	-	-	-	-	52212	Utilities and Communications					
-	-	-	-	-	52213	Insurance and Taxes					
-	-	-	-	-	52214	Advertising Expense					
-	-	-	-	-	52215	Contractual Service					
-	-	-	-	-	52221	State Examiner					
-	-	-	-	-	52222	County Auditor / Treasurer					
-	-	-	-	-	52223	Election Expense					
-	-	-	-	-	52224	Engineering Services					
-	-	-	-	-	52225	Legal Services					
-	-	-	-	-	52226	Professional Services					
-	-	-	-	-	52232	Rental of Equipment					
-	-	-	-	-	52234	Rental of Facilities					
-	-	-	-	-		Total Contractual Services	-	-	-	-	-
-	-	-	-	-	53311	Office Supplies					
-	-	-	-	-	53312	Chemicals					
-	-	-	-	-	53313	Operating Supplies					
-	-	-	-	-	53314	Gasoline and Oil					
-	-	-	-	-	53315	Tools and Minor Equipment					
-	-	-	-	-	53321	Maintenance of Equipment					
-	-	-	-	-	53322	Maintenance of Facilities					
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-
-	-	-	-	-	54411	Land and Improvements					
-	-	-	-	-	54412	Building and Structures					
-	-	-	-	-	54413	Equipment					
-	-	-	-	-	54414	Street Resurfacing / Maintenance					
-	-	-	-	-	54415	Sidewalks and Curbs					
-	-	-	-	-	54416	Traffic Lights and Signs					
-	-	-	-	-	54417	Vehicles					
-	-	-	-	-	54418	Water System Maintenance					
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-
-	-	-	-	-	55511	Payment of Principal					
-	-	-	-	-	55512	Payment of Interest					
-	-	-	-	-		Total Debt Service	-	-	-	-	-
-	-	-	-	-	56611	Transfers					
-	-	-	-	-	56612	Refunds					
-	-	-	-	-	56613	Reimbursements					
-	-	-	-	-	56614	Extradition / Rewards					
-	-	-	-	-	56615	Advances					
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-
-	-	-	-	-		HOME-Habitat Ne Department Total	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		HOME-Downpayn Department Total	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		HOME-Downpayn Department Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
37.24	16.52	699.06			50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
37.24	16.52	699.06	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
5.21	2.31	97.85			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
	0.80				51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
0.54	0.24	10.08			51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
5.75	3.35	107.93	-	-	Total Personal Services		-	-	-	-	-	-	-	-	-	-
		444.39			52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
45.14	45,261.13	495.48	2,720.00		52214	Advertising Expense										
		381,945.85			52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
45.14	45,261.13	382,885.72	2,720.00	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
			500,000.00		56615	Advances										
-	-	-	500,000.00	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
88.13	45,281.00	383,692.71	502,720.00	-	HOME-General Administration Department Total		-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		CDBG-Emergency Department Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		CDBG-Fair Housing Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
8,052.98					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
8,052.98	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
8,052.98	-	-	-	-		CHIS-CHIP Grant Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request	
					50111	Straight Time											
					50112	Overtime											
					50113	Call Back											
					50114	Holiday Time											
					50115	Vacation Time											
					50116	Sick Time											
					50117	Longevity											
					50118	Shift Premium											
					50119	Miscellaneous											
					50141	Boards & Commissions											
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation											
					51125	Insurance Benefits											
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services											
					51131	Uniform Allowance											
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies											
					53312	Chemicals											
					53313	Operating Supplies											
					53314	Gasoline and Oil											
					53315	Tools and Minor Equipment											
					53321	Maintenance of Equipment											
					53322	Maintenance of Facilities											
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal											
					55512	Payment of Interest											
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	06 CHIP/CHIS	Department Total	-	-	-	-	-	-	-	-	-	-	-
8,113.11	45,281.00	383,692.71	502,720.00	-	CHIP Grants	Fund Total	-	-	-	-	-	-	-	-	-	-	-
						# Married Healthcare											
						# Single Healthcare											
						# Opt-Out											

					# Opt-Down											
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
				9,513.61	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	9,513.61		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	9,513.61	2014 Grants	Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	9,513.61	Ohio Housing Tru	Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	21,769.00	-	3,231.00		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
-	-	21,769.00	-	3,231.00		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	21,769.00	-	3,231.00		Open Space #1 F Department Total	-	-	-	-	-	-	-	-	-	-
-	-	21,769.00	-	3,231.00		Open Space #1 F Fund Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Open Space #2 F Department Total	-	-	-	-	-	-	-	-
-	-	-	-	-		Open Space #2 F Fund Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
		4,074.06			54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	4,074.06	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	4,074.06	-	-		Open Space #3 F Department Total	-	-	-	-	-	-	-	-	-	-
-	-	4,074.06	-	-		Open Space #3 F Fund Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					50111 Straight Time									
					50112 Overtime									
					50113 Call Back									
					50114 Holiday Time									
					50115 Vacation Time									
					50116 Sick Time									
					50117 Longevity									
					50118 Shift Premium									
					50119 Miscellaneous									
					50141 Boards & Commissions									
-	-	-	-	-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-
					51121 Employee Retirement	-	-	-	-	-	-	-	-	-
					51122 Employee Hospitalization	-	-	-	-	-	-	-	-	-
					51123 Workers' Compensation	-	-	-	-	-	-	-	-	-
					51124 Unemployment Compensation									
					51125 Insurance Benefits									
					51126 Medicare	-	-	-	-	-	-	-	-	-
					51129 Misc. Personal Services									
					51131 Uniform Allowance									
-	-	-	-	-	Total Personal Services	-	-	-	-	-	-	-	-	-
					52211 Education and Travel									
					52212 Utilities and Communications									
					52213 Insurance and Taxes									
					52214 Advertising Expense									
					52215 Contractual Service									
					52221 State Examiner									
					52222 County Auditor / Treasurer									
					52223 Election Expense									
					52224 Engineering Services									
					52225 Legal Services									
					52226 Professional Services									
					52232 Rental of Equipment									
					52234 Rental of Facilities									
-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-
					53311 Office Supplies									
					53312 Chemicals									
					53313 Operating Supplies									
					53314 Gasoline and Oil									
					53315 Tools and Minor Equipment									
					53321 Maintenance of Equipment									
					53322 Maintenance of Facilities									
-	-	-	-	-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
			7,979.48		54411 Land and Improvements									
					54412 Building and Structures									
					54413 Equipment									
					54414 Street Resurfacing / Maintenance									
					54415 Sidewalks and Curbs									
					54416 Traffic Lights and Signs									
					54417 Vehicles									
					54418 Water System Maintenance									
-	-	-	7,979.48	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-
					55511 Payment of Principal									
					55512 Payment of Interest									
-	-	-	-	-	Total Debt Service	-	-	-	-	-	-	-	-	-
					56611 Transfers									
					56612 Refunds									
					56613 Reimbursements									
					56614 Extradition / Rewards									
					56615 Advances									
-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	7,979.48	-	Open Space #4 F Department Total	-	-	-	-	-	-	-	-	-
-	-	-	7,979.48	-	Open Space #4 F Fund Total	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
			5,335.00	191,740.00	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	5,335.00	191,740.00		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	5,335.00	191,740.00	13 Champ Creek	Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	5,335.00	191,740.00	Sec 319(h) NonPt	Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
450.96	484.76	313.22	278.02	456.10	52211	Education and Travel										
2,408.00	2,219.21	2,632.26	2,540.00	5,596.00	52212	Utilities and Communications	750.00	750.00	750.00	750.00	750.00	800.00	800.00	800.00	800.00	850.00
					52213	Insurance and Taxes	3,500.00	3,750.00	3,750.00	3,750.00	3,750.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
					52214	Advertising Expense										
879,484.63	1,167,509.71	1,139,013.77	1,307,989.27	1,106,248.21	52215	Contractual Service	1,600,000.00	1,600,000.00	1,400,000.00	1,650,000.00	1,450,000.00	1,650,000.00	1,450,000.00	1,700,000.00	1,500,000.00	1,500,000.00
					52221	State Examiner										
12,451.36	19,227.49	16,437.69	21,104.48	16,513.52	52222	County Auditor / Treasurer	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00	28,000.00
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
894,794.95	1,189,441.17	1,158,396.94	1,331,911.77	1,128,813.83		Total Contractual Services	1,630,250.00	1,630,500.00	1,430,500.00	1,681,500.00	1,481,500.00	1,681,800.00	1,481,800.00	1,732,800.00	1,532,800.00	1,532,850.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
894,794.95	1,189,441.17	1,158,396.94	1,331,911.77	1,128,813.83		Emergency Medic Department Total	1,630,250.00	1,630,500.00	1,430,500.00	1,681,500.00	1,481,500.00	1,681,800.00	1,481,800.00	1,732,800.00	1,532,800.00	1,532,850.00
894,794.95	1,189,441.17	1,158,396.94	1,331,911.77	1,128,813.83		Emergency Medic Fund Total	1,630,250.00	1,630,500.00	1,430,500.00	1,681,500.00	1,481,500.00	1,681,800.00	1,481,800.00	1,732,800.00	1,532,800.00	1,532,850.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
				2,092.43	50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	2,092.43		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
				289.62	51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
				294.25	51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	583.87		Total Personal Services	-	-	-	-	-	-	-	-	-	-
				989.24	52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
				72,018.31	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	73,007.55		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	75,683.85	FY '14	Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	75,683.85	CDBG-CHIP CFD	Fund Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
				58,793.38	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	58,793.38		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	58,793.38	FY '14	Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	58,793.38	HOME-CHIP CFD	Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	50111	Straight Time	4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	Total Salaries and Wages		4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
702.31	738.85	680.17	632.00	667.00	51121	Employee Retirement	681.00	695.00	694.00	708.00	708.00	723.00	722.00	737.00	736.00	751.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
117.44	108.17	44.03	28.61	84.00	51123	Workers' Compensation	146.00	149.00	149.00	152.00	152.00	155.00	155.00	158.00	158.00	161.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
72.86	76.67	66.83	65.51	69.16	51126	Medicare	71.00	72.00	72.00	74.00	74.00	75.00	75.00	77.00	77.00	78.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
892.61	923.69	791.03	726.12	820.16	Total Personal Services		898.00	916.00	915.00	934.00	934.00	953.00	952.00	972.00	971.00	990.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
5,913.50	6,208.49	5,408.69	5,242.92	5,585.44	On Street Meters	Department Total	5,759.00	5,874.00	5,868.00	5,991.00	5,986.00	6,112.00	6,105.00	6,234.00	6,228.00	6,352.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	50111	Straight Time	4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,129.00	5,153.00	5,262.00	5,257.00	5,362.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	Total Salaries and Wages		4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,129.00	5,153.00	5,262.00	5,257.00	5,362.00
702.05	738.70	679.83	631.83	666.54	51121	Employee Retirement	681.00	695.00	694.00	708.00	708.00	719.00	722.00	737.00	736.00	751.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
117.44	108.17	44.03	28.61	84.00	51123	Workers' Compensation	146.00	149.00	149.00	152.00	152.00	154.00	155.00	158.00	158.00	161.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
72.86	76.67	66.83	65.51	69.16	51126	Medicare	71.00	72.00	72.00	74.00	74.00	75.00	75.00	77.00	77.00	78.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
892.35	923.54	790.69	725.95	819.70	Total Personal Services		898.00	916.00	915.00	934.00	934.00	948.00	952.00	972.00	971.00	990.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
12,150.00	12,850.00	17,712.50	14,987.50	12,262.50	52234	Rental of Facilities	17,325.00	17,625.00	17,625.00	17,925.00	17,925.00	18,225.00	18,225.00	18,525.00	18,525.00	18,825.00
12,150.00	12,850.00	17,712.50	14,987.50	12,262.50	Total Contractual Services		17,325.00	17,625.00	17,625.00	17,925.00	17,925.00	18,225.00	18,225.00	18,525.00	18,525.00	18,825.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
18,063.24	19,058.34	23,120.85	20,230.25	17,847.48	OPNB Lot #1	Department Total	23,084.00	23,499.00	23,493.00	23,916.00	23,911.00	24,302.00	24,330.00	24,759.00	24,753.00	25,177.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	50111	Straight Time	4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	Total Salaries and Wages		4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
702.05	738.70	679.83	631.83	666.54	51121	Employee Retirement	681.00	695.00	694.00	708.00	708.00	723.00	722.00	737.00	736.00	751.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
117.44	108.17	44.03	28.61	84.00	51123	Workers' Compensation	146.00	149.00	149.00	152.00	152.00	155.00	155.00	158.00	158.00	161.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
72.86	76.67	66.83	65.51	69.16	51126	Medicare	71.00	72.00	72.00	74.00	74.00	75.00	75.00	77.00	77.00	78.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
892.35	923.54	790.69	725.95	819.70	Total Personal Services		898.00	916.00	915.00	934.00	934.00	953.00	952.00	972.00	971.00	990.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
5,913.24	6,208.34	5,408.35	5,242.75	5,584.98	Baptist Church Lo	Department Total	5,759.00	5,874.00	5,868.00	5,991.00	5,986.00	6,112.00	6,105.00	6,234.00	6,228.00	6,352.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	50111	Straight Time	4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	Total Salaries and Wages		4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
702.05	738.70	679.83	631.83	666.54	51121	Employee Retirement	681.00	695.00	694.00	708.00	708.00	723.00	722.00	737.00	736.00	751.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
117.44	108.17	44.03	28.61	84.00	51123	Workers' Compensation	146.00	149.00	149.00	152.00	152.00	155.00	155.00	158.00	158.00	161.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
72.86	76.67	66.83	65.51	69.16	51126	Medicare	71.00	72.00	72.00	74.00	74.00	75.00	75.00	77.00	77.00	78.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
892.35	923.54	790.69	725.95	819.70	Total Personal Services		898.00	916.00	915.00	934.00	934.00	953.00	952.00	972.00	971.00	990.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
5,913.24	6,208.34	5,408.35	5,242.75	5,584.98	Feckley Lot #3	Department Total	5,759.00	5,874.00	5,868.00	5,991.00	5,986.00	6,112.00	6,105.00	6,234.00	6,228.00	6,352.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	50111	Straight Time	4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
5,020.89	5,284.80	4,617.66	4,516.80	4,765.28	Total Salaries and Wages		4,861.00	4,958.00	4,953.00	5,057.00	5,052.00	5,159.00	5,153.00	5,262.00	5,257.00	5,362.00
702.05	738.70	679.83	631.83	666.54	51121	Employee Retirement	681.00	695.00	694.00	708.00	708.00	723.00	722.00	737.00	736.00	751.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
117.44	108.17	44.03	28.61	84.00	51123	Workers' Compensation	146.00	149.00	149.00	152.00	152.00	155.00	155.00	158.00	158.00	161.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
72.52	76.41	67.35	65.42	68.90	51126	Medicare	71.00	72.00	72.00	74.00	74.00	75.00	75.00	77.00	77.00	78.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
892.01	923.28	791.21	725.86	819.44	Total Personal Services		898.00	916.00	915.00	934.00	934.00	953.00	952.00	972.00	971.00	990.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
8,400.00	8,400.00	9,100.00	7,700.00	6,300.00	52234	Rental of Facilities	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
8,400.00	8,400.00	9,100.00	7,700.00	6,300.00	Total Contractual Services		8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
14,312.90	14,608.08	14,508.87	12,942.66	11,884.72	Town Sq Commor	Department Total	14,159.00	14,274.00	14,268.00	14,391.00	14,386.00	14,512.00	14,505.00	14,634.00	14,628.00	14,752.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time	1,816.00	1,816.00	1,816.00	1,871.00	1,871.00	1,909.00	1,909.00	1,949.00	1,949.00	1,988.00
					50112	Overtime	300.00	300.00	300.00	300.00	300.00	325.00	325.00	325.00	325.00	350.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	2,116.00	2,116.00	2,116.00	2,171.00	2,171.00	2,234.00	2,234.00	2,274.00	2,274.00	2,338.00
					51121	Employee Retirement	297.00	297.00	297.00	304.00	304.00	313.00	313.00	319.00	319.00	328.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	64.00	64.00	64.00	66.00	66.00	68.00	68.00	69.00	69.00	71.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	31.00	31.00	31.00	32.00	32.00	33.00	33.00	33.00	33.00	34.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	392.00	392.00	392.00	402.00	402.00	414.00	414.00	421.00	421.00	433.00
8,870.39	8,258.11	6,279.34	6,907.14	10,399.48	52211	Education and Travel										
		18.28	135.00	240.00	52212	Utilities and Communications	13,250.00	13,250.00	13,250.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00
					52213	Insurance and Taxes	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
8,870.39	8,258.11	6,297.62	7,042.14	10,639.48		Total Contractual Services	14,250.00	14,250.00	14,250.00	14,750.00	14,750.00	14,750.00	14,750.00	15,000.00	15,000.00	15,000.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,600.00	1,600.00	1,600.00
-	-	-	-	-		Total Operations and Maintenance	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,600.00	2,600.00	2,600.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance						7,500.00	7,500.00			
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	7,500.00	7,500.00	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer for Principal										
					56617	Transfer for Interest										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
8,870.39	8,258.11	6,297.62	7,042.14	10,639.48	Parking Deck	Department Total	19,208.00	19,208.00	19,208.00	19,773.00	19,773.00	27,348.00	27,348.00	20,295.00	20,295.00	20,371.00
58,986.51	60,549.70	60,152.73	55,943.47	57,127.08	Parking Fund	Fund Total	73,728.00	74,603.00	74,573.00	76,053.00	76,028.00	84,498.00	84,498.00	78,390.00	78,360.00	79,356.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
		10,000.00	900.00	16,000.00	52215	Contractual Service	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	10,000.00	900.00	16,000.00		Total Contractual Services	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	10,000.00	900.00	16,000.00		Economic Development Department Total	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00
-	-	10,000.00	900.00	16,000.00		Economic Development Fund Total	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00

1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
136,839.10	139,630.27	143,820.96	127,558.26	140,483.34	50111	Straight Time	173,045.00	176,506.00	187,436.00	180,037.00	192,778.00	183,637.00	198,342.00	187,309.00	204,136.00	215,944.00
5,980.48	10,367.86	10,242.78	10,452.47	6,822.28	50112	Overtime	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	6,500.00	6,500.00	6,500.00
					50113	Call Back										
6,241.84	6,434.40	6,586.40	5,675.36	6,049.92	50114	Holiday Time	6,999.00	7,139.00	6,919.00	7,282.00	7,128.00	7,427.00	7,346.00	7,576.00	7,574.00	7,726.00
9,506.30	7,093.60	11,099.38	12,857.18	12,295.20	50115	Vacation Time	10,498.00	10,708.00	10,378.00	10,922.00	10,691.00	11,141.00	11,019.00	11,363.00	11,361.00	11,588.00
5,535.28	4,101.65	2,654.77	9,165.10	929.19	50116	Sick Time	6,999.00	7,139.00	6,919.00	7,282.00	7,128.00	7,427.00	7,346.00	7,576.00	7,574.00	7,726.00
1,152.00	1,395.00	1,476.00	1,371.00	1,488.00	50117	Longevity	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	2,232.00	1,980.00	2,484.00	2,232.00	2,484.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
165,255.00	169,022.78	175,880.29	167,079.37	168,067.93		Total Salaries and Wages	204,197.00	208,148.00	218,308.00	212,179.00	224,381.00	216,864.00	231,033.00	222,808.00	239,377.00	251,968.00
23,104.84	23,528.73	25,606.08	22,768.66	23,290.63	51121	Employee Retirement	28,588.00	29,141.00	30,564.00	29,706.00	31,414.00	30,361.00	32,345.00	31,194.00	33,513.00	35,276.00
25,757.51	25,698.65	34,918.11	32,493.14	33,582.45	51122	Employee Hospitalization	41,532.00	49,007.00	42,410.00	56,358.00	48,771.00	63,122.00	54,623.00	70,699.00	61,178.00	68,519.00
4,621.78	4,115.17	1,548.30	1,818.63	3,063.00	51123	Workers' Compensation	6,126.00	6,245.00	6,550.00	6,366.00	6,732.00	6,506.00	6,931.00	6,685.00	7,182.00	7,560.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
2,259.67	2,340.90	2,393.37	2,304.75	2,336.69	51126	Medicare	2,961.00	3,019.00	3,166.00	3,077.00	3,254.00	3,145.00	3,350.00	3,231.00	3,471.00	3,654.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
55,743.80	55,683.45	64,465.86	59,385.18	62,272.77		Total Personal Services	79,207.00	87,412.00	82,690.00	95,507.00	90,171.00	103,134.00	97,249.00	111,809.00	105,344.00	115,009.00
1,868.91	780.68	1,113.00		20.00	52211	Education and Travel	2,000.00	2,000.00	500.00	2,000.00	500.00	2,000.00	500.00	2,000.00	500.00	500.00
					52212	Utilities and Communications										
872.00	803.64	905.35	857.00	1,213.00	52213	Insurance and Taxes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					52214	Advertising Expense	500.00	500.00	250.00	500.00	250.00	500.00	250.00	500.00	250.00	250.00
3,832.00	3,925.00	4,397.87	4,074.00	8,952.25	52215	Contractual Service	18,000.00	18,000.00	15,000.00	18,000.00	15,000.00	18,000.00	15,000.00	18,000.00	15,000.00	15,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
				96.00	52226	Professional Services	150.00	150.00		150.00		150.00		150.00		
			974.04		52232	Rental of Equipment										
					52234	Rental of Facilities										
6,572.91	5,509.32	6,416.22	5,905.04	10,281.25		Total Contractual Services	22,650.00	22,650.00	17,750.00	22,650.00	17,750.00	22,650.00	17,750.00	22,650.00	17,750.00	17,750.00
997.80	1,131.92	925.96	959.78	793.90	53311	Office Supplies	3,000.00	3,000.00	2,500.00	3,000.00	2,500.00	3,000.00	2,500.00	3,000.00	2,500.00	2,500.00
					53312	Chemicals										
2,286.02	5,472.97	1,744.10	2,750.51		53313	Operating Supplies	4,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	3,000.00
90.58	188.27	130.53	127.15	94.88	53314	Gasoline and Oil	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
32,499.63	41,037.47	44,611.74	52,871.48	33,235.94	53315	Tools and Minor Equipment	50,000.00	50,000.00	40,000.00	45,000.00	30,000.00	40,000.00	20,000.00	40,000.00	20,000.00	20,000.00
3,100.30	5,740.65	689.53	260.00	330.98	53321	Maintenance of Equipment	2,500.00	2,500.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	1,500.00
					53322	Maintenance of Facilities										
38,974.33	53,571.28	48,101.86	56,968.92	34,455.70		Total Operations and Maintenance	60,000.00	60,000.00	47,500.00	55,000.00	37,500.00	50,000.00	27,500.00	50,000.00	27,500.00	27,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
1,051.55	25,449.53	1,965.00			54417	Vehicles										
					54418	Water System Maintenance										
1,051.55	25,449.53	1,965.00	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
267,597.59	309,236.36	296,829.23	289,338.51	275,077.65	Cable TV Fund	Department Total	366,054.00	378,210.00	366,248.00	385,336.00	369,802.00	392,648.00	373,532.00	407,267.00	389,971.00	412,227.00
267,597.59	309,236.36	296,829.23	289,338.51	275,077.65	Cable TV Fund	Fund Total	366,054.00	378,210.00	366,248.00	385,336.00	369,802.00	392,648.00	373,532.00	407,267.00	389,971.00	412,227.00
						Total Not Including Healthcare	324,522.00	329,203.00	323,838.00	328,978.00	321,031.00	329,526.00	318,909.00	336,568.00	328,793.00	343,708.00
						Negative Total Not Including Healthcare	(324,522.00)	(329,203.00)	(323,838.00)	(328,978.00)	(321,031.00)	(329,526.00)	(318,909.00)	(336,568.00)	(328,793.00)	(343,708.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
13,814.14	2,755.31	751.13	309.63	5,375.94	50111	Straight Time										
3,333.82	73.98	41.63			50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
17,147.96	2,829.29	792.76	309.63	5,375.94	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
1,935.72	958.23	119.57	43.32	587.47	51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
122.24	369.44	(156.08)	(212.60)	(7.00)	51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
244.97	40.30	11.37	4.36	75.81	51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
2,302.93	1,367.97	(25.14)	(164.92)	656.28	Total Personal Services		-	-	-	-	-	-	-	-	-	-
998.22	1,381.73	1,437.03	1,469.86	1,663.80	52211	Education and Travel										
13,402.00	21,381.28	9,139.35	10,583.00	13,753.00	52212	Utilities and Communications	12,000.00	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
363.22					52213	Insurance and Taxes										
30,351.25	15,855.17	27,878.61	13,639.68	26,789.98	52214	Advertising Expense										
					52215	Contractual Service	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
45,114.69	38,618.18	38,454.99	25,692.54	42,206.78	Total Contractual Services		42,000.00	42,000.00	42,000.00	43,000.00	43,000.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00
98.55					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
98.55	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
70,047.17	6,595.66			80,232.49	54411	Land and Improvements	48,000.00	48,000.00	48,000.00	47,000.00	47,000.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
70,047.17	6,595.66	-	-	80,232.49	Total Capital Outlay		48,000.00	48,000.00	48,000.00	47,000.00	47,000.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
134,711.30	49,411.10	39,222.61	25,837.25	128,471.49	Railroad Renovation Department Total		90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
134,711.30	49,411.10	39,222.61	25,837.25	128,471.49	Railroad Renovation Fund Total		90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	50111 Straight Time										
	50112 Overtime										
	50113 Call Back										
	50114 Holiday Time										
	50115 Vacation Time										
	50116 Sick Time										
	50117 Longevity										
	50118 Shift Premium										
	50119 Miscellaneous										
	50141 Boards & Commissions										
-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	51121 Employee Retirement										
	51122 Employee Hospitalization										
	51123 Workers' Compensation										
	51124 Unemployment Compensation										
	51125 Insurance Benefits										
	51126 Medicare										
	51129 Misc. Personal Services										
	51131 Uniform Allowance										
-	Total Personal Services	-	-	-	-	-	-	-	-	-	-
	52211 Education and Travel										
	52212 Utilities and Communications										
	52213 Insurance and Taxes										
	52214 Advertising Expense										
	52215 Contractual Service										
	52221 State Examiner										
	52222 County Auditor / Treasurer										
	52223 Election Expense										
	52224 Engineering Services										
	52225 Legal Services										
	52226 Professional Services										
	52232 Rental of Equipment										
	52234 Rental of Facilities										
-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-
	53311 Office Supplies										
	53312 Chemicals										
	53313 Operating Supplies										
	53314 Gasoline and Oil										
	53315 Tools and Minor Equipment										
	53321 Maintenance of Equipment										
	53322 Maintenance of Facilities										
-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	54411 Land and Improvements		150,000.00	150,000.00		150,000.00		150,000.00		150,000.00	150,000.00
	54412 Building and Structures										
	54413 Equipment										
	54414 Street Resurfacing / Maintenance										
	54415 Sidewalks and Curbs										
	54416 Traffic Lights and Signs										
	54417 Vehicles										
	54418 Water System Maintenance										
-	Total Capital Outlay	-	150,000.00	150,000.00	-	150,000.00	-	150,000.00	-	150,000.00	150,000.00
	55511 Payment of Principal										
	55512 Payment of Interest										
-	Total Debt Service	-	-	-	-	-	-	-	-	-	-
	56611 Transfers										
	56612 Refunds										
	56613 Reimbursements										
	56614 Extradition / Rewards										
	56615 Advances										
-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	FY-02-07-12-17 Department Total	-	150,000.00	150,000.00	-	150,000.00	-	150,000.00	-	150,000.00	150,000.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request		
					50111	Straight Time												
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-		
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-		
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-		
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-		
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare	-	-	-	-	-	-	-	-	-	-		
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-		
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	-	3,600.00	4,320.00	28,080.00		Total Contractual Services	-	-	-	-	-	-	-	-	-	-		
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-		
					54411	Land and Improvements				150,000.00								
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	-	33,683.00	3,742.00	-		Total Capital Outlay	-	-	-	150,000.00	-	-	-	-	-	-		
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-		
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-		
-	-	37,283.00	8,062.00	28,080.00	FY-03-08-13	Department Total	-	-	-	150,000.00	-	-	-	-	-	-		

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	50111 Straight Time										
	50112 Overtime										
	50113 Call Back										
	50114 Holiday Time										
	50115 Vacation Time										
	50116 Sick Time										
	50117 Longevity										
	50118 Shift Premium										
	50119 Miscellaneous										
	50141 Boards & Commissions										
-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	51121 Employee Retirement										
	51122 Employee Hospitalization										
	51123 Workers' Compensation										
	51124 Unemployment Compensation										
	51125 Insurance Benefits										
	51126 Medicare										
	51129 Misc. Personal Services										
	51131 Uniform Allowance										
-	Total Personal Services	-	-	-	-	-	-	-	-	-	-
	52211 Education and Travel										
	52212 Utilities and Communications										
	52213 Insurance and Taxes										
	52214 Advertising Expense										
	52215 Contractual Service										
	52221 State Examiner										
	52222 County Auditor / Treasurer										
	52223 Election Expense										
	52224 Engineering Services										
	52225 Legal Services										
	52226 Professional Services										
	52232 Rental of Equipment										
	52234 Rental of Facilities										
-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-
	53311 Office Supplies										
	53312 Chemicals										
	53313 Operating Supplies										
	53314 Gasoline and Oil										
	53315 Tools and Minor Equipment										
	53321 Maintenance of Equipment										
	53322 Maintenance of Facilities										
-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	54411 Land and Improvements						150,000.00				
558,750.17	54412 Building and Structures										
	54413 Equipment										
	54414 Street Resurfacing / Maintenance										
	54415 Sidewalks and Curbs										
	54416 Traffic Lights and Signs										
	54417 Vehicles										
	54418 Water System Maintenance										
-	Total Capital Outlay	-	-	-	-	-	150,000.00	-	-	-	-
	55511 Payment of Principal										
	55512 Payment of Interest										
-	Total Debt Service	-	-	-	-	-	-	-	-	-	-
	56611 Transfers										
	56612 Refunds										
	56613 Reimbursements										
	56614 Extradition / Rewards										
	56615 Advances										
-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	FY-04-09-14 Department Total	-	-	-	-	-	150,000.00	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
				94,050.00	54411	Land and Improvements						150,000.00		
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	94,050.00		Total Capital Outlay	-	-	-	-	-	150,000.00	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	94,050.00	FY-05-10-15	Department Total	-	-	-	-	-	150,000.00	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements	150,000.00									
					54412	Building and Structures										
					54413	Equipment										
	57,455.00				54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	57,455.00	-	-	-		Total Capital Outlay	150,000.00	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	57,455.00	-	-	-		FY-06-11-16 Department Total	150,000.00	-	-	-	-	-	-	-	-	-
-	616,205.17	111,647.25	8,062.00	122,130.00		Airport FAA Grant Fund Total	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Police Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Drug Enforcement Fund Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
			6,630.42		53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	6,630.42	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	6,630.42	-		Police Departmen Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	6,630.42	-		Law Enforcement Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation	-	-	-	-	-	-	-	-	-	-
					51125	Insurance Benefits	-	-	-	-	-	-	-	-	-	-
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services	-	-	-	-	-	-	-	-	-	-
					51131	Uniform Allowance	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	1,980.00	-	-		Total Contractual Services	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7,188.94	2,750.00	389.00	255.83		53311	Office Supplies			2,500.00							
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
7,536.66	1,580.65	1,172.88		3,268.01	53315	Tools and Minor Equipment	5,000.00	5,000.00	2,500.00	5,000.00		5,000.00		5,000.00		
24,112.40	30,017.85	29,771.00	30,900.00	32,065.00	53321	Maintenance of Equipment	32,000.00	32,000.00	35,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
					53322	Maintenance of Facilities										
38,838.00	34,348.50	31,332.88	31,155.83	35,333.01		Total Operations and Maintenance	37,000.00	37,000.00	40,000.00	37,000.00	32,000.00	37,000.00	32,000.00	37,000.00	32,000.00	32,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
38,838.00	34,348.50	33,312.88	31,155.83	35,333.01	Municipal Court	Department Total	40,000.00	40,000.00	40,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	35,000.00
38,838.00	34,348.50	33,312.88	31,155.83	35,333.01	Computer Legal R	Fund Total	40,000.00	40,000.00	40,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	35,000.00

0.50	0.50		0.50		0.50		0.50		0.50
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
97,634.94	105,225.37	112,705.96	85,349.85	127,018.06	50111	Straight Time	152,677.00	160,463.00	138,762.00	164,862.00	101,362.00	168,146.00	101,348.00	171,510.00	101,332.00	101,314.00
			8.75	32.00	50112	Overtime										
					50113	Call Back										
3,192.92	3,288.80	3,366.16	2,209.64	3,327.82	50114	Holiday Time	1,828.00	1,958.00	978.00	1,997.00		2,037.00		2,078.00		
3,761.11	3,442.25	5,937.95	7,039.18	5,071.72	50115	Vacation Time	2,742.00	2,936.00	1,466.00	2,995.00		3,055.00		3,116.00		
1,140.09	2,017.88	1,465.82	1,565.87	611.36	50116	Sick Time	1,828.00	1,958.00	978.00	1,997.00		2,037.00		2,078.00		
324.00	324.00	864.00	135.00	828.00	50117	Longevity	828.00	828.00	828.00	828.00		828.00		1,080.00		
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
106,053.06	114,298.30	124,339.89	96,308.29	136,888.96	Total Salaries and Wages		159,903.00	168,143.00	143,012.00	172,679.00	101,362.00	176,103.00	101,348.00	179,862.00	101,332.00	101,314.00
14,882.05	15,922.16	17,973.00	13,380.39	19,724.29	51121	Employee Retirement	22,387.00	23,541.00	20,022.00	24,176.00	14,191.00	24,655.00	14,189.00	25,181.00	14,187.00	14,184.00
25,181.76	29,629.29	22,102.25	20,861.61	13,345.30	51122	Employee Hospitalization	16,897.00	19,075.00	4,918.00	21,216.00	4,936.00	23,187.00	4,952.00	25,395.00	4,971.00	4,991.00
3,074.98	2,827.32	1,268.12	1,283.13	1,750.00	51123	Workers' Compensation	4,798.00	5,045.00	4,291.00	5,181.00	3,041.00	5,284.00	3,041.00	5,396.00	3,040.00	3,040.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,514.28	1,630.58	1,770.77	1,374.96	2,147.83	51126	Medicare	2,319.00	2,439.00	2,074.00	2,504.00	1,470.00	2,554.00	1,470.00	2,608.00	1,470.00	1,470.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
44,653.07	50,009.35	43,114.14	36,900.09	36,967.42	Total Personal Services		46,401.00	50,100.00	31,305.00	53,077.00	23,638.00	55,680.00	23,652.00	58,580.00	23,668.00	23,685.00
4,366.20	3,137.67	3,000.21	2,732.31	2,719.58	52211	Education and Travel	8,000.00	8,000.00	3,000.00	8,000.00		8,000.00		8,000.00		1.00
3,743.90	1,932.73				52212	Utilities and Communications										
1,085.20	1,753.76	1,244.15	880.00	1,558.00	52213	Insurance and Taxes	1,500.00	1,500.00		1,500.00		1,500.00		1,500.00		
	226.77				52214	Advertising Expense	500.00	500.00		500.00		500.00		500.00		
					52215	Contractual Service	2,800.00	2,800.00		2,800.00		2,800.00		2,800.00		
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
19,771.75	20,637.00	12,446.50	12,915.50	8,718.00	52226	Professional Services	25,000.00	25,000.00	12,000.00	25,000.00		25,000.00		25,000.00		
					52232	Rental of Equipment										
					52234	Rental of Facilities										
28,967.05	27,687.93	16,690.86	16,527.81	12,995.58	Total Contractual Services		37,800.00	37,800.00	15,000.00	37,800.00	-	37,800.00	-	37,800.00	-	1.00
2,718.94	2,727.78	2,064.01	2,091.26	1,871.73	53311	Office Supplies	3,000.00	3,000.00		3,000.00		3,000.00		3,000.00		
					53312	Chemicals										
2,149.40	1,626.71	719.40	300.00	17.77	53313	Operating Supplies	1,000.00	1,000.00		1,000.00		1,000.00		1,000.00		
					53314	Gasoline and Oil										
108.20	499.98			621.68	53315	Tools and Minor Equipment	2,000.00	2,000.00		2,000.00		2,000.00		2,000.00		
1,101.00	1,139.00	1,132.00	49.67		53321	Maintenance of Equipment	800.00	800.00		800.00		800.00		800.00		
					53322	Maintenance of Facilities										
6,077.54	5,993.47	3,915.41	2,440.93	2,511.18	Total Operations and Maintenance		6,800.00	6,800.00	-	6,800.00	-	6,800.00	-	6,800.00	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment	5,000.00	5,000.00		5,000.00		5,000.00		5,000.00		
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		5,000.00	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
185,750.72	197,989.05	188,060.30	152,177.12	189,363.14	Municipal Court	Department Total	255,904.00	267,843.00	189,317.00	275,356.00	125,000.00	281,383.00	125,000.00	288,042.00	125,000.00	125,000.00
185,750.72	197,989.05	188,060.30	152,177.12	189,363.14	Municipal Court P	Fund Total	255,904.00	267,843.00	189,317.00	275,356.00	125,000.00	281,383.00	125,000.00	288,042.00	125,000.00	125,000.00

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Police Department Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		DUI Enforcement Fund Total	-	-	-	-	-	-	-	-	-	-

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
74,823.84	76,281.84	64,390.04	67,187.04	71,723.70	52215	Contractual Service	90,000.00	90,000.00	90,000.00	90,000.00	45,000.00	90,000.00	45,000.00	90,000.00	45,000.00	45,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services	10,000.00	10,000.00		10,000.00		10,000.00		10,000.00		
					52232	Rental of Equipment										
					52234	Rental of Facilities										
74,823.84	76,281.84	64,390.04	67,187.04	71,723.70		Total Contractual Services	100,000.00	100,000.00	90,000.00	100,000.00	45,000.00	100,000.00	45,000.00	100,000.00	45,000.00	45,000.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
74,823.84	76,281.84	64,390.04	67,187.04	71,723.70	Municipal Court	Department Total	100,000.00	100,000.00	90,000.00	100,000.00	45,000.00	100,000.00	45,000.00	100,000.00	45,000.00	45,000.00
74,823.84	76,281.84	64,390.04	67,187.04	71,723.70	Indigent Drive Alcc Fund	Total	100,000.00	100,000.00	90,000.00	100,000.00	45,000.00	100,000.00	45,000.00	100,000.00	45,000.00	45,000.00

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2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
2,684.00	2,263.68		4,242.06	8,392.60	52226	Professional Services	20,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
2,684.00	2,263.68	-	4,242.06	8,392.60		Total Contractual Services	20,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
2,684.00	2,263.68	-	4,242.06	8,392.60	Municipal Court	Department Total	20,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2,684.00	2,263.68	-	4,242.06	8,392.60	Indigent Driver Ir Fund	Total	20,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
69,114.88	66,093.62	67,051.79	70,336.94	69,863.33	50111	Straight Time	72,558.00	72,558.00	72,558.00	72,558.00	72,558.00	72,558.00	72,558.00	72,558.00	72,558.00	72,558.00
					50112	Overtime										
					50113	Call Back										
4,110.08	4,192.24	4,192.02	4,191.98	4,191.98	50114	Holiday Time	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00
5,374.72	5,804.64	5,743.88	6,126.78	4,665.62	50115	Vacation Time	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00
3,596.32	7,749.62	6,852.31	3,184.30	5,119.07	50116	Sick Time	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00
576.00	576.00	576.00	744.00	828.00	50117	Longevity	828.00	828.00	828.00	828.00	828.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
					50118	Shift Premium										
					50119	Miscellaneous	11,590.00		13,656.00							
					50141	Boards & Commissions										
82,772.00	84,416.12	84,416.00	84,584.00	84,668.00	Total Salaries and Wages		96,264.00	84,674.00	98,330.00	84,674.00	84,674.00	84,926.00	84,926.00	84,926.00	84,926.00	84,926.00
11,562.31	11,760.21	12,309.99	11,841.73	11,853.49	51121	Employee Retirement	13,477.00	11,855.00	13,767.00	11,855.00	11,855.00	11,890.00	11,890.00	11,890.00	11,890.00	11,890.00
5,449.38	5,418.08	7,325.71	7,747.62	7,562.75	51122	Employee Hospitalization	8,769.00	10,347.00	8,960.00	11,899.00	10,304.00	13,327.00	11,540.00	14,927.00	12,925.00	14,476.00
2,105.03	1,900.64	713.12	723.55	1,557.00	51123	Workers' Compensation	2,888.00	2,541.00	2,950.00	2,541.00	2,541.00	2,548.00	2,548.00	2,548.00	2,548.00	2,548.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,155.68	1,171.50	1,156.01	1,176.41	1,175.02	51126	Medicare	1,396.00	1,228.00	1,426.00	1,228.00	1,228.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
20,272.40	20,250.43	21,504.83	21,489.31	22,148.26	Total Personal Services		26,530.00	25,971.00	27,103.00	27,523.00	25,928.00	28,997.00	27,210.00	30,597.00	28,595.00	30,146.00
13,572.57	693.84	8,941.66		12,688.59	52211	Education and Travel			15,000.00		12,803.00		11,078.00		9,478.00	7,687.00
2,849.70	30.00				52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
16,422.27	723.84	8,941.66	-	12,688.59	Total Contractual Services		-	-	15,000.00	-	12,803.00	-	11,078.00	-	9,478.00	7,687.00
2,778.14					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
139.98		176.30			53315	Tools and Minor Equipment										
4,780.00					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
7,698.12	-	176.30	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
	14,900.00				54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	14,900.00	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
127,164.79	120,290.39	115,038.79	106,073.31	119,504.85	Municipal Court	Department Total	122,794.00	110,645.00	140,433.00	112,197.00	123,405.00	113,923.00	123,214.00	115,523.00	122,999.00	122,759.00
127,164.79	120,290.39	115,038.79	106,073.31	119,504.85	Court Clerk Compt Fund Total		122,794.00	110,645.00	140,433.00	112,197.00	123,405.00	113,923.00	123,214.00	115,523.00	122,999.00	122,759.00

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					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					50111 Straight Time									
					50112 Overtime									
					50113 Call Back									
					50114 Holiday Time									
					50115 Vacation Time									
					50116 Sick Time									
					50117 Longevity									
					50118 Shift Premium									
					50119 Miscellaneous									
					50141 Boards & Commissions									
-	-	-	-	-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-
					51121 Employee Retirement	-	-	-	-	-	-	-	-	-
					51122 Employee Hospitalization	-	-	-	-	-	-	-	-	-
					51123 Workers' Compensation	-	-	-	-	-	-	-	-	-
					51124 Unemployment Compensation									
					51125 Insurance Benefits									
					51126 Medicare	-	-	-	-	-	-	-	-	-
					51129 Misc. Personal Services									
					51131 Uniform Allowance									
-	-	-	-	-	Total Personal Services	-	-	-	-	-	-	-	-	-
					52211 Education and Travel	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					52212 Utilities and Communications									
					52213 Insurance and Taxes									
					52214 Advertising Expense									
					52215 Contractual Service									
					52221 State Examiner									
					52222 County Auditor / Treasurer									
					52223 Election Expense									
					52224 Engineering Services									
					52225 Legal Services									
					52226 Professional Services									
					52232 Rental of Equipment									
					52234 Rental of Facilities									
-	-	-	-	-	Total Contractual Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					53311 Office Supplies									
					53312 Chemicals									
					53313 Operating Supplies									
					53314 Gasoline and Oil									
					53315 Tools and Minor Equipment	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
					53321 Maintenance of Equipment									
					53322 Maintenance of Facilities									
-	-	-	-	-	Total Operations and Maintenance	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
					54411 Land and Improvements									
					54412 Building and Structures			4,250,000.00						
					54413 Equipment									
					54414 Street Resurfacing / Maintenance									
					54415 Sidewalks and Curbs									
					54416 Traffic Lights and Signs									
					54417 Vehicles									
					54418 Water System Maintenance									
-	-	-	-	-	Total Capital Outlay	-	-	4,250,000.00	-	-	-	-	-	-
					55511 Payment of Principal									
					55512 Payment of Interest									
-	-	-	-	-	Total Debt Service	-	-	-	-	-	-	-	-	-
					56611 Transfers									
					56612 Refunds									
					56613 Reimbursements									
					56614 Extradition / Rewards									
					56615 Advances									
-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Municipal Court Department Total	15,500.00	15,500.00	4,265,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
-	-	-	-	-	Court Special Pr Fund Total	15,500.00	15,500.00	4,265,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	50111										
	50112										
	50113										
	50114										
	50115										
	50116										
	50117										
	50118										
	50119										
	50141										
-		-	-	-	-	-	-	-	-	-	-
	51121										
	51122										
	51123										
	51124										
	51125										
	51126										
	51129										
	51131										
-		-	-	-	-	-	-	-	-	-	-
424.73	52211										
	52212										
	52213										
	52214										
	52215										
	52221										
	52222										
	52223										
	52224										
	52225										
	52226										
	52232										
	52234										
-		-	-	-	-	-	-	-	-	-	-
424.73		-	-	-	-	-	-	-	-	-	-
	53311										
	53312										
	53313										
	53314										
	53315										
	53321										
	53322										
-		-	-	-	-	-	-	-	-	-	-
	54411										
	54412										
	54413										
	54414										
	54415										
	54416										
	54417										
	54418										
-		-	-	-	-	-	-	-	-	-	-
234,920.92											
4,610.28											
	55511										
	55512										
-		-	-	-	-	-	-	-	-	-	-
	56611										
	56612										
	56613										
	56614										
	56615										
-		-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-
4,610.28											
512,328.21											

2011	2012	2013	2014	2013	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
				12,670.20	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	12,670.20		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
				875.00	53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	875.00		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
			2,004.50	36,091.75	54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	2,004.50	36,091.75		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	2,004.50	49,636.95	Bicentennial Com	Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2013	2013	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
				35,216.71	52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	35,216.71		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	35,216.71		Champion Creek Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
5,520.00			217.20		52214	Advertising Expense										
			2,650.00		52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
7,500.00		6,200.00			52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
13,020.00	-	6,200.00	2,867.20	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
621,400.08	189,616.34	393,905.29	511,835.02	7,000.00	54411	Land and Improvements										
	49,466.23		377,035.10	99,855.43	54412	Building and Structures				300,000.00	300,000.00					
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
621,400.08	239,082.57	393,905.29	888,870.12	106,855.43		Total Capital Outlay	-	-	-	300,000.00	300,000.00	-	-	-	-	-
270,000.00	115,000.00	2,700,000.00	190,000.00	190,000.00	55511	Payment of Principal	190,000.00	190,000.00	190,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	215,000.00
236,382.93	154,446.26	83,093.88	95,700.00	93,850.00	55512	Payment of Interest	92,000.00	89,745.00	89,745.00	87,070.00	87,070.00	83,755.00	83,755.00	80,268.00	80,268.00	76,188.00
506,382.93	269,446.26	2,783,093.88	285,700.00	283,850.00		Total Debt Service	282,000.00	279,745.00	279,745.00	282,070.00	282,070.00	278,755.00	278,755.00	275,268.00	275,268.00	291,188.00
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
1,545,000.00	872,952.37	581,968.24	941,968.24	941,968.24	56614	Extradition / Rewards										
					56615	Advances	781,968.24	681,968.24	550,000.00	581,968.24	500,000.00		450,000.00		400,000.00	
1,545,000.00	872,952.37	581,968.24	941,968.24	941,968.24		Total Transfers / Reimbursements	781,968.24	681,968.24	550,000.00	581,968.24	500,000.00	-	450,000.00	-	400,000.00	-
2,685,803.01	1,381,481.20	3,765,167.41	2,119,405.56	1,332,673.67		General Administr Department Total	1,063,968.24	961,713.24	829,745.00	1,164,038.24	1,082,070.00	278,755.00	728,755.00	275,268.00	675,268.00	291,188.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	95,663.68		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	95,663.68		Muni Court Job #€ Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request	
					50111	Straight Time											
					50112	Overtime											
					50113	Call Back											
					50114	Holiday Time											
					50115	Vacation Time											
					50116	Sick Time											
					50117	Longevity											
					50118	Shift Premium											
					50119	Miscellaneous											
					50141	Boards & Commissions											
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation											
					51125	Insurance Benefits											
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services											
					51131	Uniform Allowance											
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies											
					53312	Chemicals											
					53313	Operating Supplies											
					53314	Gasoline and Oil											
					53315	Tools and Minor Equipment											
					53321	Maintenance of Equipment											
					53322	Maintenance of Facilities											
-	-	-	16.99	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	6,543.00	5,145.19	6,589.72	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal											
					55512	Payment of Interest											
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	6,543.00	5,145.19	6,606.71	-		Fire House Engine Department Total	-	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021		
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request		
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-		
					51121	Employee Retirement	-	-	-	-	-	-	-	-		
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-		
					51123	Workers' Compensation	-	-	-	-	-	-	-	-		
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-		
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-		
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-		
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-		
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-		
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-		
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-		
-	-	-	-	-		Public Building M: Department Total	-	-	-	-	-	-	-	-		
2,685,803.01	1,388,024.20	3,770,312.60	2,132,627.05	2,025,519.22		General Purpose C Fund Total	1,063,968.24	961,713.24	829,745.00	1,164,038.24	1,082,070.00	278,755.00	728,755.00	275,268.00	675,268.00	291,188.00

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements	-	-	-	-	-	-	-	-
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Uptown Park Mair Department Total	-	-	-	-	-	-	-	-
-	-	-	-	-		Park/Recreation C.Fund Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
				659,152.79	54413	Equipment	300,000.00			35,000.00	35,000.00					
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	30,469.00	59,667.53	659,152.79		Total Capital Outlay	300,000.00	-	-	35,000.00	35,000.00	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
191,992.00				360,000.00	56615	Advances	300,000.00	200,000.00	200,000.00	100,000.00	100,000.00					
191,992.00	-	-	-	360,000.00		Total Transfers / Reimbursements	300,000.00	200,000.00	200,000.00	100,000.00	100,000.00	-	-	-	-	-
191,992.00	-	30,469.00	59,667.53	1,019,152.79	Fire Department	Department Total	600,000.00	200,000.00	200,000.00	135,000.00	135,000.00	-	-	-	-	-
191,992.00	-	30,469.00	59,667.53	1,019,152.79	Fire Capital Repla	Fund Total	600,000.00	200,000.00	200,000.00	135,000.00	135,000.00	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
			387,000.00		54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	387,000.00	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	387,000.00	-	Gunnison Ct	Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
				95,825.61	54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	95,825.61		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	95,825.61		Lafayette/Ryan R Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
				208,143.29	54418	Water System Maintenance										
-	-	-	-	208,143.29		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	208,143.29		Wadsworth Rd W: Department Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Ryan Road Recor Department Total	-	-	-	-	-	-	-	-	-	-
239,522.97	227,000.00	-	387,000.00	303,968.90	Issue II Projects	Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		St. Resurfacing C: Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
				35,130.26	54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	35,130.26		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	35,130.26		Storm Sewer Mair Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	35,130.26		Strm. Sewer Capiti Fund Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	50111 Straight Time										
	50112 Overtime										
	50113 Call Back										
	50114 Holiday Time										
	50115 Vacation Time										
	50116 Sick Time										
	50117 Longevity										
	50118 Shift Premium										
	50119 Miscellaneous										
	50141 Boards & Commissions										
-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	51121 Employee Retirement										
	51122 Employee Hospitalization										
	51123 Workers' Compensation										
	51124 Unemployment Compensation										
	51125 Insurance Benefits										
	51126 Medicare										
	51129 Misc. Personal Services										
	51131 Uniform Allowance										
-	Total Personal Services	-	-	-	-	-	-	-	-	-	-
	52211 Education and Travel										
	52212 Utilities and Communications										
	52213 Insurance and Taxes										
	52214 Advertising Expense										
	52215 Contractual Service										
	52221 State Examiner										
	52222 County Auditor / Treasurer										
	52223 Election Expense										
	52224 Engineering Services										
	52225 Legal Services										
	52226 Professional Services										
	52232 Rental of Equipment										
	52234 Rental of Facilities										
-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-
	53311 Office Supplies										
	53312 Chemicals										
	53313 Operating Supplies										
	53314 Gasoline and Oil										
	53315 Tools and Minor Equipment										
	53321 Maintenance of Equipment										
	53322 Maintenance of Facilities										
-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	54411 Land and Improvements										
	54412 Building and Structures										
	54413 Equipment										
	54414 Street Resurfacing / Maintenance										
	54415 Sidewalks and Curbs										
	54416 Traffic Lights and Signs										
	54417 Vehicles										
	54418 Water System Maintenance										
-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
	55511 Payment of Principal										
	55512 Payment of Interest										
-	Total Debt Service	-	-	-	-	-	-	-	-	-	-
	56611 Transfers										
	56612 Refunds										
	56613 Reimbursements										
	56614 Extradition / Rewards										
	56615 Advances										
-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-
-	St. Reconstruction Fund Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					50111	Straight Time									
					50112	Overtime									
					50113	Call Back									
					50114	Holiday Time									
					50115	Vacation Time									
					50116	Sick Time									
					50117	Longevity									
					50118	Shift Premium									
					50119	Miscellaneous									
					50141	Boards & Commissions									
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement									
					51122	Employee Hospitalization									
					51123	Workers' Compensation									
					51124	Unemployment Compensation									
					51125	Insurance Benefits									
					51126	Medicare									
					51129	Misc. Personal Services									
					51131	Uniform Allowance									
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
					52211	Education and Travel									
					52212	Utilities and Communications									
					52213	Insurance and Taxes									
					52214	Advertising Expense									
					52215	Contractual Service									
					52221	State Examiner									
					52222	County Auditor / Treasurer									
					52223	Election Expense									
					52224	Engineering Services									
					52225	Legal Services									
					52226	Professional Services									
					52232	Rental of Equipment									
					52234	Rental of Facilities									
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
					53311	Office Supplies									
					53312	Chemicals									
					53313	Operating Supplies									
					53314	Gasoline and Oil									
					53315	Tools and Minor Equipment									
					53321	Maintenance of Equipment									
					53322	Maintenance of Facilities									
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements									
					54412	Building and Structures									
					54413	Equipment									
					54414	Street Resurfacing / Maintenance									
					54415	Sidewalks and Curbs									
					54416	Traffic Lights and Signs									
					54417	Vehicles									
					54418	Water System Maintenance									
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal									
					55512	Payment of Interest									
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
					56611	Transfers									
					56612	Refunds									
					56613	Reimbursements									
					56614	Extradition / Rewards									
					56615	Advances									
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Black Top Resurfacing Fund Total	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-
-	-	-	-	-		Curbs & Alleys Capital Replace Fund Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
		1,249.00	11,334.00	17,573.60	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	1,249.00	11,334.00	17,573.60		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
				16.19	53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
42,915.93	17,666.83	158,239.98	289,453.23	98,532.94	53315	Tools and Minor Equipment	45,000.00	45,000.00	45,000.00	47,500.00	47,500.00	47,500.00	47,500.00	50,000.00	50,000.00	50,000.00
		349.00	295.00	1,590.00	53321	Maintenance of Equipment										
			698.00		53322	Maintenance of Facilities										
42,915.93	17,666.83	158,588.98	290,446.23	100,139.13		Total Operations and Maintenance	45,000.00	45,000.00	45,000.00	47,500.00	47,500.00	47,500.00	47,500.00	50,000.00	50,000.00	50,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
148,570.82	137,635.29	113,346.56	35,388.00	11,388.00	54413	Equipment	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	140,000.00	140,000.00	140,000.00	140,000.00	145,000.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
148,570.82	137,635.29	113,346.56	35,388.00	11,388.00		Total Capital Outlay	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	140,000.00	140,000.00	140,000.00	140,000.00	145,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
191,486.75	155,302.12	273,184.54	337,168.23	129,100.73		Computer/Electroi Department Total	180,000.00	180,000.00	180,000.00	182,500.00	182,500.00	187,500.00	187,500.00	190,000.00	190,000.00	195,000.00
191,486.75	155,302.12	273,184.54	337,168.23	129,100.73		Computer/Electroi Fund Total	180,000.00	180,000.00	180,000.00	182,500.00	182,500.00	187,500.00	187,500.00	190,000.00	190,000.00	195,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
			1,288.03		52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	1,288.03	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
				200.00	53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	200.00	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	22,286.00	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	23,774.03	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	23,774.03	-		Unanticipated Cap Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request			
					50111	Straight Time													
					50112	Overtime													
					50113	Call Back													
					50114	Holiday Time													
					50115	Vacation Time													
					50116	Sick Time													
					50117	Longevity													
					50118	Shift Premium													
					50119	Miscellaneous													
					50141	Boards & Commissions													
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel													
					52212	Utilities and Communications													
					52213	Insurance and Taxes													
					52214	Advertising Expense													
					52215	Contractual Service													
					52221	State Examiner													
3,782.46	4,238.62	2,108.85	2,021.10	1,949.90	52222	County Auditor / Treasurer													
					52223	Election Expense													
					52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
3,782.46	4,238.62	2,108.85	2,021.10	1,949.90		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-	
					53311	Office Supplies													
					53312	Chemicals													
					53313	Operating Supplies													
					53314	Gasoline and Oil													
					53315	Tools and Minor Equipment													
					53321	Maintenance of Equipment													
					53322	Maintenance of Facilities													
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements													
					54412	Building and Structures													
					54413	Equipment													
					54414	Street Resurfacing / Maintenance													
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
3,782.46	4,238.62	2,108.85	2,021.10	1,949.90	Spec. Assess Bor	Department Total	-	-	-	-	-	-	-	-	-	-	-	-	

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
192,000.00	206,008.40	198,090.40	145,000.00	60,000.00	55511	Payment of Principal								
37,223.76	30,677.02	26,664.26	11,154.44	3,300.00	55512	Payment of Interest								
229,223.76	236,685.42	224,754.66	156,154.44	63,300.00		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
229,223.76	236,685.42	224,754.66	156,154.44	63,300.00	Spec. Assess Bor	Department Total	-	-	-	-	-	-	-	-
233,006.22	240,924.04	226,863.51	158,175.54	65,249.90	Spec. Assess Bor	Fund Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
7,738.50	6,275.00	5,150.00	5,700.00	5,065.00	52215	Contractual Service	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
					52221	State Examiner										
6.96		53.56	132.07	69.27	52222	County Auditor / Treasurer	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
7,745.46	6,275.00	5,203.56	5,832.07	5,134.27		Total Contractual Services	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
3,000.00					56614	Extradition / Rewards										
					56615	Advances										
3,000.00	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
10,745.46	6,275.00	5,203.56	5,832.07	5,134.27	Weed Control	Department Total	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
				20,000.00	56615	Advances										
					56616	Transfer Principal										
					56617	Transfer Interest										
-	-	-	-	20,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	20,000.00		Property Maintenz: Department Total	-	-	-	-	-	-	-	-	-	-
10,745.46	6,275.00	5,203.56	5,832.07	25,134.27		Special Assess Pr Fund Total	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00

					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
35,705.58	30,917.40	33,308.95	35,824.11	37,228.25	50111	Straight Time	42,490.00	43,339.00	48,767.00	44,206.00	49,843.00	45,090.00	50,939.00	45,992.00	52,058.00	60,118.00
808.26	476.78	1,602.25	1,768.38	3,390.76	50112	Overtime	1,000.00	1,200.00		1,200.00		1,200.00		1,224.00		
					50113	Call Back										
1,503.28	1,315.20	1,414.40	1,503.04	1,624.80	50114	Holiday Time	1,738.00	1,772.00	1,773.00	1,808.00	1,808.00	1,844.00	1,844.00	1,881.00	1,881.00	1,919.00
154.40	920.64	1,414.40	1,509.04	1,391.24	50115	Vacation Time	2,606.00	2,658.00	2,659.00	2,711.00	2,712.00	2,766.00	2,766.00	2,821.00	2,822.00	2,878.00
1,540.36	912.42	322.66	929.08	360.52	50116	Sick Time	1,738.00	1,772.00	1,773.00	1,808.00	1,808.00	1,844.00	1,844.00	1,881.00	1,881.00	1,919.00
288.00					50117	Longevity	324.00	324.00	324.00	324.00	324.00	324.00	324.00	330.00	324.00	576.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
39,999.88	34,542.44	38,062.66	41,533.65	43,995.57	Total Salaries and Wages		49,896.00	51,065.00	55,296.00	52,057.00	56,495.00	53,068.00	57,717.00	54,129.00	58,966.00	67,410.00
5,688.51	4,810.40	5,470.30	5,830.46	6,139.77	51121	Employee Retirement	6,986.00	7,150.00	7,742.00	7,288.00	7,910.00	7,430.00	8,081.00	7,579.00	8,256.00	9,438.00
13,783.57	14,846.27	20,266.69	21,241.77	20,732.21	51122	Employee Hospitalization	23,994.00	28,313.00	24,490.00	32,560.00	28,163.00	36,468.00	31,543.00	40,845.00	35,328.00	39,567.00
1,188.84	1,170.83	319.45	482.71	757.00	51123	Workers' Compensation	1,497.00	1,532.00	1,659.00	1,562.00	1,695.00	1,593.00	1,732.00	1,624.00	1,769.00	2,023.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
577.86	444.05	526.93	563.69	573.12	51126	Medicare	724.00	741.00	802.00	755.00	820.00	770.00	837.00	785.00	855.00	978.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
21,238.78	21,271.55	26,583.37	28,118.63	28,202.10	Total Personal Services		33,201.00	37,736.00	34,693.00	42,165.00	38,588.00	46,261.00	42,193.00	50,833.00	46,208.00	52,006.00
					52211	Education and Travel	250.00	250.00	250.00	300.00	300.00	350.00	350.00	400.00	400.00	450.00
651.70	496.87	314.38	274.56	177.10	52212	Utilities and Communications	900.00	900.00	900.00	900.00	900.00	1,000.00	1,000.00	1,100.00	1,100.00	1,150.00
		141.42	160.00	355.00	52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
		66.57	54.71	13.76	52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
651.70	496.87	522.37	489.27	545.86	Total Contractual Services		1,150.00	1,150.00	1,150.00	1,200.00	1,200.00	1,350.00	1,350.00	1,500.00	1,500.00	1,600.00
886.68	1,021.43	724.28	598.29	373.15	53311	Office Supplies	650.00	650.00	650.00	700.00	700.00	750.00	750.00	750.00	750.00	750.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment	200.00	200.00	200.00	200.00	200.00	250.00	250.00	250.00	250.00	250.00
2,707.44	2,707.44	2,707.44	2,835.17	2,903.75	53321	Maintenance of Equipment	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
					53322	Maintenance of Facilities										
3,594.12	3,728.87	3,431.72	3,433.46	3,276.90	Total Operations and Maintenance		4,350.00	4,350.00	4,350.00	4,900.00	4,900.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
2,029.28	3,865.86	5,144.41	9,575.33	3,733.40	56611	Transfers										
					56612	Refunds	6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
2,029.28	3,865.86	5,144.41	9,575.33	3,733.40	Total Transfers / Reimbursements		6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
67,513.76	63,905.59	73,744.53	83,150.34	79,753.83	Water Office	Department Total	95,097.00	100,801.00	101,989.00	107,322.00	108,183.00	112,679.00	113,260.00	119,462.00	119,674.00	134,016.00
					Total not including healthcare		71,103.00	72,488.00	77,499.00	74,762.00	80,020.00	76,211.00	81,717.00	78,617.00	84,346.00	94,449.00
					Negative total not including healthcare		(71,103.00)	(72,488.00)	(77,499.00)	(74,762.00)	(80,020.00)	(76,211.00)	(81,717.00)	(78,617.00)	(84,346.00)	(94,449.00)

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

9.00	9.00	7.00	9.00	7.00	10.00	7.00	10.00	7.00	7.00
		2.00		2.00		2.00		2.00	2.00
2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
321,196.67	325,412.32	451,627.85	413,883.25	422,954.99	50111	Straight Time	495,372.00	508,913.00	508,813.00	521,021.00	520,938.00	533,528.00	533,444.00	544,219.00	544,113.00	579,662.00
85,963.12	88,643.83	110,802.19	124,216.36	92,297.66	50112	Overtime	112,000.00	114,000.00	112,000.00	117,000.00	112,000.00	119,000.00	112,000.00	120,000.00	112,000.00	112,000.00
					50113	Call Back										
14,921.92	14,810.40	20,376.32	18,742.08	19,620.96	50114	Holiday Time	24,151.00	24,797.00	22,615.00	25,380.00	23,153.00	25,980.00	23,710.00	26,500.00	24,184.00	24,667.00
28,251.76	32,134.83	38,015.36	33,916.55	33,098.22	50115	Vacation Time	36,226.00	37,195.00	33,922.00	38,069.00	34,730.00	38,969.00	35,564.00	39,749.00	36,275.00	37,000.00
13,806.26	16,678.88	18,742.98	16,433.42	22,017.44	50116	Sick Time	24,151.00	24,797.00	22,615.00	25,380.00	23,153.00	25,980.00	23,710.00	26,500.00	24,184.00	24,667.00
6,567.00	7,022.00	6,765.00	5,752.00	6,384.00	50117	Longevity	6,120.00	6,444.00	6,444.00	6,444.00	6,444.00	7,524.00	7,524.00	7,776.00	7,776.00	8,100.00
					50118	Shift Premium										
	8,839.60				50119	Miscellaneous	20,217.00		41,073.00							
					50141	Boards & Commissions										
470,706.73	493,541.86	646,329.70	612,943.66	596,373.27		Total Salaries and Wages	718,237.00	716,146.00	747,482.00	733,294.00	720,418.00	750,981.00	735,952.00	764,744.00	748,532.00	786,096.00
65,771.89	68,341.97	94,347.30	84,412.62	83,494.25	51121	Employee Retirement	100,554.00	100,261.00	104,648.00	102,662.00	100,859.00	105,138.00	103,034.00	107,065.00	104,795.00	110,054.00
110,792.42	102,500.76	147,393.06	181,031.85	173,263.90	51122	Employee Hospitalization	225,746.00	264,653.00	199,186.00	302,912.00	227,621.00	369,633.00	253,785.00	413,422.00	283,088.00	315,903.00
13,101.84	12,570.10	6,188.28	6,657.43	11,211.00	51123	Workers' Compensation	21,548.00	21,485.00	22,425.00	21,999.00	21,613.00	22,530.00	22,079.00	22,943.00	22,456.00	23,583.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
5,882.89	6,281.50	8,582.01	8,014.05	7,676.05	51126	Medicare	10,415.00	10,385.00	10,839.00	10,633.00	10,447.00	10,890.00	10,672.00	11,089.00	10,854.00	11,399.00
1,962.82	2,517.42	2,927.57	2,886.00	3,436.58	51129	Misc. Personal Services										
					51131	Uniform Allowance	3,400.00	3,400.00	4,000.00	3,400.00	4,000.00	4,400.00	4,000.00	4,400.00	4,000.00	4,000.00
197,511.86	192,211.75	259,438.22	283,001.95	279,081.78		Total Personal Services	361,663.00	400,184.00	341,098.00	441,606.00	364,540.00	512,591.00	393,570.00	558,919.00	425,193.00	464,939.00
1,310.01	1,037.12	1,055.00	864.97	448.00	52211	Education and Travel	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,400.00	2,200.00	2,200.00
1,527,750.97	1,647,095.03	1,919,839.85	1,852,217.80	1,958,199.35	52212	Utilities and Communications	1,900,000.00	1,950,000.00	2,050,000.00	2,000,000.00	2,100,000.00	2,050,000.00	2,150,000.00	2,100,000.00	2,200,000.00	2,250,000.00
9,524.51	8,800.28	9,578.85	13,033.32	13,412.52	52213	Insurance and Taxes	10,000.00	10,000.00	14,000.00	10,500.00	14,000.00	10,500.00	15,000.00	10,500.00	15,000.00	15,000.00
25.54	36.14	221.70	35.64	35.64	52214	Advertising Expense	250.00	250.00	100.00	250.00	100.00	250.00	100.00	250.00	100.00	100.00
35,193.33	17,194.27	24,436.74	27,222.45	31,848.16	52215	Contractual Service	25,000.00	25,500.00	26,000.00	25,500.00	26,000.00	26,000.00	26,000.00	26,500.00	26,000.00	26,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
	16,329.89	77,454.99	4,032.95	1,737.05	52224	Engineering Services										
					52225	Legal Services										
185.00	201.68	134.00	124.00	258.00	52226	Professional Services	150.00	150.00	250.00	150.00	250.00	200.00	250.00	200.00	250.00	250.00
					52232	Rental of Equipment	1,000.00	1,500.00		1,500.00		2,000.00		2,000.00		
					52234	Rental of Facilities										
1,573,989.36	1,690,694.41	2,032,721.13	1,897,531.13	2,005,938.72		Total Contractual Services	1,938,600.00	1,989,600.00	2,092,550.00	2,040,100.00	2,142,550.00	2,091,150.00	2,193,550.00	2,141,850.00	2,243,550.00	2,293,550.00
2,323.72	1,953.60	1,254.45	1,081.00	647.03	53311	Office Supplies	2,000.00	2,250.00	1,500.00	2,250.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	1,500.00
990.00	1,485.00	280.00	1,080.00	585.00	53312	Chemicals	1,500.00	1,600.00	1,500.00	1,600.00	1,500.00	1,650.00	1,500.00	1,700.00	1,500.00	1,500.00
29,302.70	12,499.60	22,300.66	10,064.14	47,915.99	53313	Operating Supplies	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,500.00	300,000.00	320,000.00	300,000.00	300,000.00
21,635.04	17,161.36	22,493.53	26,220.43	19,921.44	53314	Gasoline and Oil	30,000.00	30,000.00	25,000.00	30,000.00	25,000.00	30,000.00	25,000.00	30,000.00	25,000.00	25,000.00
1,957.07	3,458.47	6,754.13	8,509.77	10,023.62	53315	Tools and Minor Equipment	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	5,000.00	6,000.00	6,000.00
20,543.47	24,108.67	23,851.72	38,858.60	45,942.59	53321	Maintenance of Equipment	28,000.00	28,000.00	35,000.00	29,000.00	35,000.00	30,000.00	38,000.00	30,000.00	38,000.00	40,000.00
1,829.83	1,156.86	1,684.08	3,804.84	187.25	53322	Maintenance of Facilities	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
78,581.83	61,823.56	78,618.57	89,618.78	125,222.92		Total Operations and Maintenance	415,500.00	415,850.00	418,000.00	417,850.00	418,000.00	419,650.00	422,000.00	439,200.00	422,000.00	424,000.00
		5,123.28			54411	Land and Improvements										
386.82					54412	Building and Structures			30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
					54413	Equipment										
77,854.88	42,327.44	125,962.55	72,995.70	17,556.15	54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
		31,005.58	92,667.36	41,930.00	54417	Vehicles	120,000.00	27,000.00	25,000.00	55,000.00	25,000.00			27,000.00	25,000.00	25,000.00
31,939.72	63,367.69	190,372.23	138,746.54	39,150.06	54418	Water System Maintenance										
110,181.42	105,695.13	352,463.64	304,409.60	98,636.21		Total Capital Outlay	120,000.00	27,000.00	55,000.00	85,000.00	55,000.00	30,000.00	30,000.00	57,000.00	55,000.00	55,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
		555,000.00			56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	555,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
2,430,971.20	2,543,966.71	3,924,571.26	3,187,505.12	3,105,252.90		Water Distribution Department Total	3,554,000.00	3,548,780.00	3,654,130.00	3,717,850.00	3,700,508.00	3,804,372.00	3,775,072.00	3,961,713.00	3,894,275.00	4,023,585.00
						Total not including healthcare	3,328,254.00	3,284,127.00								

					# Married Healthcare											
					# Single Healthcare											
					# Opt-Out											
					# Opt-Down											
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
104,543.87	105,279.31				50111	Straight Time										
5,931.92	6,529.48				50112	Overtime										
					50113	Call Back										
4,760.80	4,756.32				50114	Holiday Time										
6,557.18	10,780.81				50115	Vacation Time										
6,341.34	12,705.86				50116	Sick Time										
1,524.00	836.00				50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
129,659.11	140,887.78	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
17,830.22	18,873.17				51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
25,436.11	22,753.14				51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
3,848.58	3,358.40				51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,924.88	2,131.64				51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
790.19	446.20				51131	Uniform Allowance										
49,829.98	47,562.55	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
1,664.62	1,423.14				52211	Education and Travel										
291.00	268.19				52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
4,748.40	20.81				52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
6,704.02	1,712.14	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
95.62					53311	Office Supplies										
	836.40				53312	Chemicals										
8,430.56	8,963.35	682.14			53313	Operating Supplies										
					53314	Gasoline and Oil										
10,654.55	3,778.32				53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
19,180.73	13,578.07	682.14	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
17,598.44	17,766.50				54417	Vehicles										
157,922.16	85,988.30	18,797.18			54418	Water System Maintenance										
175,520.60	103,754.80	18,797.18	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
380,894.44	307,495.34	19,479.32	-	-	Water Meter	Department Total	-	-	-	-	-	-	-	-	-	-

Water Fund Water-Cash Control 513-0708					# Married Healthcare	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	
					# Single Healthcare	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74		
					# Opt-Out											
					# Opt-Down											
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
61,718.93	68,931.42	61,125.57	61,926.54	63,770.51	50111	Straight Time	70,830.00	73,179.00	73,179.00	74,642.00	74,642.00	76,135.00	76,135.00	77,658.00	77,658.00	82,449.00
2,491.68	1,652.63	4,817.06	1,837.96	1,649.91	50112	Overtime	2,501.00	2,695.00	2,695.00	2,818.00	2,818.00	2,940.00	2,940.00	2,999.00	2,999.00	3,100.00
					50113	Call Back										
1,598.83	1,646.79	1,522.36	1,570.57	1,726.39	50114	Holiday Time	2,570.00	2,663.00	2,663.00	2,716.00	2,716.00	2,770.00	2,770.00	2,826.00	2,826.00	2,413.00
5,926.36	2,821.15	3,695.80	2,231.04	3,157.72	50115	Vacation Time	3,855.00	3,994.00	3,994.00	4,074.00	4,074.00	4,155.00	4,155.00	4,238.00	4,238.00	3,619.00
4,484.25	750.85	3,450.30	748.24	287.61	50116	Sick Time	2,570.00	2,663.00	2,663.00	2,716.00	2,716.00	2,770.00	2,770.00	2,826.00	2,826.00	2,413.00
626.22	564.48	405.72	405.72	405.72	50117	Longevity	530.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
76,846.27	76,367.32	75,016.81	68,720.07	70,997.86	Total Salaries and Wages		82,856.00	86,041.00	86,041.00	87,813.00	87,813.00	89,617.00	89,617.00	91,394.00	91,394.00	94,841.00
10,759.42	9,091.43	10,084.46	9,615.84	9,946.10	51121	Employee Retirement	11,600.00	12,046.00	12,046.00	12,294.00	12,294.00	12,547.00	12,547.00	12,796.00	12,796.00	13,278.00
7,805.13	8,392.02	16,136.50	16,106.78	15,692.55	51122	Employee Hospitalization	18,247.00	21,531.00	18,631.00	24,760.00	21,425.00	27,732.00	23,996.00	31,061.00	26,876.00	30,101.00
914.28	893.63	629.82	869.62	1,261.75	51123	Workers' Compensation	2,486.00	2,582.00	2,582.00	2,635.00	2,635.00	2,689.00	2,689.00	2,742.00	2,742.00	2,846.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,234.98	1,051.06	1,077.90	964.60	992.27	51126	Medicare	1,202.00	1,248.00	1,248.00	1,274.00	1,274.00	1,300.00	1,300.00	1,326.00	1,326.00	1,376.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
20,713.81	19,428.14	27,928.68	27,556.84	27,892.67	Total Personal Services		33,535.00	37,407.00	34,507.00	40,963.00	37,628.00	44,268.00	40,532.00	47,925.00	43,740.00	47,601.00
156.20	128.81	338.92	710.03	597.62	52211	Education and Travel	515.00	515.00	515.00	535.00	535.00	564.00	564.00	588.00	588.00	650.00
697.70	702.29	402.50	283.83	182.85	52212	Utilities and Communications	887.00	922.00	922.00	961.00	961.00	980.00	980.00	1,103.00	1,103.00	1,250.00
66.64	31.34	296.03	323.40	606.13	52213	Insurance and Taxes	1,220.00	1,265.00	1,265.00	1,319.00	1,319.00	1,372.00	1,372.00	1,421.00	1,421.00	1,500.00
					52214	Advertising Expense										
14,457.34	13,422.07	12,079.96	11,125.63	13,165.85	52215	Contractual Service	11,025.00	11,368.00	11,368.00	11,711.00	11,711.00	12,250.00	12,250.00	13,475.00	13,475.00	13,550.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
14.70					52226	Professional Services	62.00	64.00	64.00	67.00	67.00	74.00	74.00	86.00	86.00	95.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
15,392.58	14,284.51	13,117.41	12,442.89	14,552.45	Total Contractual Services		13,709.00	14,134.00	14,134.00	14,593.00	14,593.00	15,240.00	15,240.00	16,673.00	16,673.00	17,045.00
27,453.55	29,675.44	27,838.80	31,104.29	29,892.67	53311	Office Supplies	22,144.00	33,075.00	33,075.00	34,068.00	34,068.00	35,035.00	35,035.00	36,138.00	36,138.00	37,000.00
			3.05	5.39	53312	Chemicals										
					53313	Operating Supplies	62.00	64.00	64.00	67.00	67.00	74.00	74.00	86.00	86.00	95.00
					53314	Gasoline and Oil										
		198.91	1,677.79		53315	Tools and Minor Equipment	1,277.00	1,328.00	1,328.00	1,380.00	1,380.00	1,434.00	1,434.00	1,470.00	1,470.00	1,550.00
2,359.56	4,266.47	3,272.32	3,422.10	2,407.88	53321	Maintenance of Equipment	4,983.00	5,194.00	5,194.00	5,351.00	5,351.00	5,488.00	5,488.00	5,758.00	5,758.00	6,000.00
					53322	Maintenance of Facilities										
29,813.11	33,941.91	31,310.03	36,207.23	32,305.94	Total Operations and Maintenance		28,466.00	39,661.00	39,661.00	40,866.00	40,866.00	42,031.00	42,031.00	43,452.00	43,452.00	44,645.00
					54411	Land and Improvements										
					54412	Building and Structures										
	379.75	808.50			54413	Equipment	1,397.00	1,452.00	1,452.00	1,510.00	1,510.00	1,568.00	1,568.00	1,715.00	1,715.00	1,800.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	379.75	808.50	-	-	Total Capital Outlay		1,397.00	1,452.00	1,452.00	1,510.00	1,510.00	1,568.00	1,568.00	1,715.00	1,715.00	1,800.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
142,765.77	144,401.63	148,181.43	144,927.03	145,748.92	Water-Cash Cont	Department Total	159,963.00	178,695.00	175,795.00	185,745.00	182,410.00	192,724.00	188,988.00	201,159.00	196,974.00	205,932.00
						Total not including healthcare	141,716.00	157,164.00	157,164.00	160,985.00	160,985.00	164,992.00	164,992.00	170,098.00	170,098.00	175,831.00
						Negative total not including healthcare	(141,716.00)	(157,164.00)	(157,164.00)	(160,985.00)	(160,985.00)	(164,992.00)	(164,992.00)	(170,098.00)	(170,098.00)	(175,831.00)

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request	
					50111	Straight Time											
					50112	Overtime											
					50113	Call Back											
					50114	Holiday Time											
					50115	Vacation Time											
					50116	Sick Time											
					50117	Longevity											
					50118	Shift Premium											
					50119	Miscellaneous											
					50141	Boards & Commissions											
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation											
					51125	Insurance Benefits											
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services											
					51131	Uniform Allowance											
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies											
					53312	Chemicals											
					53313	Operating Supplies											
					53314	Gasoline and Oil											
					53315	Tools and Minor Equipment											
					53321	Maintenance of Equipment											
					53322	Maintenance of Facilities											
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
196,489.31	4,047,699.81	679,132.13	461,902.15	475,754.88	55511	Payment of Principal	439,788.84	449,012.56	449,012.56	463,434.96	463,434.96	473,065.39	473,065.39	482,913.64	482,913.64	492,989.97	
144,278.65	255,362.36	207,043.02	104,119.63	90,741.90	55512	Payment of Interest	76,982.94	68,384.22	68,384.22	56,861.82	56,861.82	44,931.39	44,931.39	35,458.14	35,458.14	24,756.81	
340,767.96	4,303,062.17	886,175.15	566,021.78	566,496.78		Total Debt Service	516,771.78	517,396.78	517,396.78	520,296.78	520,296.78	517,996.78	517,996.78	518,371.78	518,371.78	517,746.78	
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
340,767.96	4,303,062.17	886,175.15	566,021.78	566,496.78	Water Debt Retire	Department Total	516,771.78	517,396.78	517,396.78	520,296.78	520,296.78	517,996.78	517,996.78	518,371.78	518,371.78	517,746.78	
3,440,998.37	7,362,831.44	5,052,151.69	3,981,604.27	3,897,252.43	Water Fund	Fund Total	4,325,831.78	4,345,672.78	4,449,310.78	4,531,213.78	4,511,397.78	4,627,771.78	4,595,316.78	4,800,705.78	4,729,294.78	4,881,279.78	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
23,700.65	27,275.83	34,802.79	31,961.41	34,326.89	50111	Straight Time	34,383.00	35,070.00	52,359.00	35,772.00	53,407.00	36,487.00	54,475.00	37,217.00	55,564.00	58,855.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
23,700.65	27,275.83	34,802.79	31,961.41	34,326.89	Total Salaries and Wages		34,383.00	35,070.00	52,359.00	35,772.00	53,407.00	36,487.00	54,475.00	37,217.00	55,564.00	58,855.00
3,414.97	3,797.62	4,985.27	4,488.03	4,847.72	51121	Employee Retirement	4,814.00	4,910.00	7,331.00	5,009.00	7,477.00	5,109.00	7,627.00	5,211.00	7,779.00	8,240.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
621.04	510.61	254.87	404.59	596.00	51123	Workers' Compensation	1,032.00	1,053.00	1,571.00	1,074.00	1,603.00	1,095.00	1,635.00	1,117.00	1,667.00	1,766.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
343.65	395.53	504.67	463.41	497.74	51126	Medicare	499.00	509.00	760.00	519.00	775.00	530.00	790.00	540.00	806.00	854.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
4,379.66	4,703.76	5,744.81	5,356.03	5,941.46	Total Personal Services		6,345.00	6,472.00	9,662.00	6,602.00	9,855.00	6,734.00	10,052.00	6,868.00	10,252.00	10,860.00
					52211	Education and Travel	500.00	500.00	500.00							
585.44	482.15	309.68	274.10	176.79	52212	Utilities and Communications	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
		80.04	96.00	172.00	52213	Insurance and Taxes	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
30.00					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
615.44	482.15	389.72	370.10	348.79	Total Contractual Services		1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
286.05	118.18	268.03	209.36	3.37	53311	Office Supplies	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
1,400.87	1,416.27	1,349.44	1,414.39	2,010.29	53321	Maintenance of Equipment	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
					53322	Maintenance of Facilities										
1,686.92	1,534.45	1,617.47	1,623.75	2,013.66	Total Operations and Maintenance		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
651.73	2,172.52	163.94	1,390.09	484.30	56611	Transfers										
					56612	Refunds	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
651.73	2,172.52	163.94	1,390.09	484.30	Total Transfers / Reimbursements		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
31,034.40	36,168.71	42,718.73	40,701.38	43,115.10	Sanitation Office	Department Total	46,728.00	47,542.00	68,021.00	47,874.00	68,762.00	48,721.00	70,027.00	49,585.00	71,316.00	75,215.00

					# Married Healthcare	9.00	9.00	10.00	9.00	10.00	9.00	10.00	9.00	10.00	9.00	10.00
					# Single Healthcare											
					# Opt-Out	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					# Opt-Down	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
584,670.63	593,022.78	536,576.13	602,964.03	618,477.51	50111	Straight Time	688,658.00	704,286.00	704,335.00	720,357.00	720,408.00	736,891.00	736,944.00	753,906.00	753,960.00	801,896.00
37,495.69	46,460.40	44,057.80	49,380.43	53,978.47	50112	Overtime	45,000.00	45,900.00	50,000.00	46,900.00	55,000.00	47,800.00	55,000.00	48,700.00	60,000.00	60,000.00
					50113	Call Back										
21,410.48	21,724.96	19,005.52	20,001.28	19,459.36	50114	Holiday Time	21,704.00	22,221.00	22,220.00	22,754.00	22,753.00	23,303.00	23,302.00	23,871.00	23,870.00	24,348.00
49,950.83	41,931.91	63,892.53	47,862.87	41,338.68	50115	Vacation Time	32,556.00	33,331.00	33,331.00	34,129.00	34,129.00	34,954.00	34,954.00	35,805.00	35,805.00	36,521.00
19,027.04	20,515.45	59,063.28	44,252.08	35,662.19	50116	Sick Time	21,704.00	22,221.00	22,220.00	22,754.00	22,753.00	23,303.00	23,302.00	23,871.00	23,870.00	24,348.00
8,352.00	8,885.00	7,521.00	8,377.00	6,981.00	50117	Longevity	7,524.00	8,532.00	8,532.00	8,532.00	8,532.00	9,108.00	9,108.00	9,612.00	9,612.00	9,612.00
					50118	Shift Premium										
		8,768.00		586.08	50119	Miscellaneous										23,569.00
					50141	Boards & Commissions										
720,906.67	732,540.50	738,884.26	772,837.69	776,483.29	Total Salaries and Wages		817,146.00	836,491.00	840,638.00	855,426.00	863,575.00	875,359.00	882,610.00	895,765.00	907,117.00	980,294.00
97,847.39	101,736.83	101,615.61	105,507.25	108,375.88	51121	Employee Retirement	114,401.00	117,109.00	117,690.00	119,760.00	120,901.00	122,551.00	123,566.00	125,408.00	126,997.00	137,242.00
155,900.31	161,309.61	196,055.66	199,921.01	175,294.95	51122	Employee Hospitalization	230,815.00	271,282.00	261,365.00	311,075.00	298,070.00	347,692.00	333,122.00	388,704.00	372,376.00	416,337.00
20,785.32	18,986.05	7,160.11	7,726.21	14,173.00	51123	Workers' Compensation	24,515.00	25,095.00	25,220.00	25,663.00	25,908.00	26,261.00	26,479.00	26,873.00	27,214.00	29,409.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
8,510.38	8,516.36	9,530.37	11,028.33	10,967.39	51126	Medicare	11,849.00	12,130.00	12,190.00	12,404.00	12,522.00	12,693.00	12,798.00	12,989.00	13,154.00	14,215.00
					51129	Misc. Personal Services										
4,214.01	5,350.83	5,341.07	5,480.16	5,935.62	51131	Uniform Allowance	6,000.00	7,650.00	7,650.00	7,650.00	7,650.00	5,950.00	7,650.00	7,650.00	7,650.00	7,650.00
287,257.41	295,899.68	319,814.37	329,662.96	314,746.84	Total Personal Services		387,580.00	433,266.00	424,115.00	476,552.00	465,051.00	515,147.00	503,615.00	561,624.00	547,391.00	604,853.00
127.00		170.00	95.50	276.50	52211	Education and Travel										
2,686.14	2,770.19	1,500.65	1,929.12	2,364.35	52212	Utilities and Communications	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
6,973.00	6,426.32	14,556.66	11,549.00	12,715.00	52213	Insurance and Taxes	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
60.78					52214	Advertising Expense										
1,453,988.56	1,492,904.82	1,492,246.68	1,486,702.54	1,269,088.44	52215	Contractual Service	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
575.00	241.00	520.00	214.00	550.00	52226	Professional Services	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
				7,000.00	52232	Rental of Equipment										
					52234	Rental of Facilities										
1,464,410.48	1,502,342.33	1,508,993.99	1,500,490.16	1,291,994.29	Total Contractual Services		1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00	1,518,000.00
	94.07	702.34	377.43	396.98	53311	Office Supplies	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					53312	Chemicals										
1,625.28	443.73	720.05	3,339.09	4,914.92	53313	Operating Supplies	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
140,359.72	146,006.01	144,455.58	143,875.29	105,406.06	53314	Gasoline and Oil	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
202.48	637.14	193.52	7,748.81	44,554.62	53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
249,705.04	315,090.08	220,613.53	257,420.32	282,717.80	53321	Maintenance of Equipment	250,000.00	250,000.00	250,000.00	250,000.00	270,000.00	250,000.00	270,000.00	250,000.00	270,000.00	270,000.00
	439.60	719.21	5,656.34		53322	Maintenance of Facilities	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
391,892.52	462,710.63	367,404.23	418,417.28	437,990.38	Total Operations and Maintenance		375,900.00	375,900.00	375,900.00	375,900.00	395,900.00	375,900.00	395,900.00	375,900.00	395,900.00	395,900.00
					54411	Land and Improvements										
					54412	Building and Structures										
11,433.00		29,392.00	5,811.00		54413	Equipment	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
174,264.00				249,160.36	54417	Vehicles		200,000.00	210,000.00	200,000.00	225,000.00	180,000.00	225,000.00	180,000.00	180,000.00	160,000.00
					54418	Water System Maintenance										
185,697.00	-	29,392.00	5,811.00	249,160.36	Total Capital Outlay		25,000.00	225,000.00	235,000.00	225,000.00	250,000.00	205,000.00	250,000.00	205,000.00	205,000.00	185,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer/Principal										
					56617	Transfer/Interest										
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
3,050,164.08	2,993,493.14	2,964,488.85	3,027,219.09	3,070,375.16	Sanitation Collecti	Department Total	3,123,626.00	3,388,657.00	3,393,653.00	3,450,878.00	3,492,526.00	3,489,406.00	3,550,125.00	3,556,289.00	3,573,408.00	3,684,047.00
						Total not including healthcare	2,892,811.00	3,117,375.00	3,132,288.00	3,139,803.00	3,194,456.00	3,141,714.00	3,217,003.00	3,167,585.00	3,201,032.00	3,267,710.00
						Negative total not including healthcare	(2,892,811.00)	(3,117,375.00)	(3,132,288.00)	(3,139,803.00)	(3,194,456.00)	(3,141,714.00)	(3,217,003.00)	(3,167,585.00)	(3,201,032.00)	(3,267,710.00)

0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
51,642.38	48,968.75	51,145.83	51,816.06	53,358.99	50111	Straight Time	59,266.00	61,231.00	61,231.00	62,456.00	62,456.00	63,705.00	63,705.00	64,979.00	64,979.00	68,988.00
2,084.88	1,382.79	4,030.61	1,537.91	1,380.54	50112	Overtime	2,093.00	2,255.00	2,255.00	2,358.00	2,358.00	2,460.00	2,460.00	2,510.00	2,510.00	2,575.00
					50113	Call Back										
1,337.79	1,377.92	1,273.83	1,314.17	1,444.50	50114	Holiday Time	2,151.00	2,228.00	2,228.00	2,273.00	2,273.00	2,318.00	2,318.00	2,365.00	2,365.00	2,019.00
5,352.81	2,360.54	3,092.42	1,866.79	2,642.18	50115	Vacation Time	3,226.00	3,342.00	3,342.00	3,409.00	3,409.00	3,477.00	3,477.00	3,546.00	3,546.00	3,028.00
3,752.11	805.85	2,886.99	626.07	240.67	50116	Sick Time	2,151.00	2,228.00	2,228.00	2,273.00	2,273.00	2,318.00	2,318.00	2,365.00	2,365.00	2,019.00
523.98	472.32	339.48	339.48	339.48	50117	Longevity	443.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
64,693.95	55,368.17	62,769.16	57,500.48	59,406.36		Total Salaries and Wages	69,330.00	71,993.00	71,993.00	73,478.00	73,478.00	74,987.00	74,987.00	76,474.00	76,474.00	79,338.00
7,546.30	8,776.86	8,438.01	8,045.91	8,322.25	51121	Employee Retirement	9,707.00	10,080.00	10,080.00	10,287.00	10,287.00	10,499.00	10,499.00	10,707.00	10,707.00	11,108.00
6,530.80	5,887.58	13,501.96	13,477.06	13,130.55	51122	Employee Hospitalization	15,231.00	17,972.00	15,552.00	20,668.00	17,884.00	23,148.00	20,030.00	25,927.00	22,434.00	25,126.00
2,302.18	2,282.20	526.97	727.64	1,055.75	51123	Workers' Compensation	2,080.00	2,160.00	2,160.00	2,205.00	2,205.00	2,250.00	2,250.00	2,295.00	2,295.00	2,381.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
893.00	879.47	901.93	807.10	830.25	51126	Medicare	1,006.00	1,044.00	1,044.00	1,066.00	1,066.00	1,088.00	1,088.00	1,109.00	1,109.00	1,151.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
17,272.28	17,826.11	23,368.87	23,057.71	23,338.80		Total Personal Services	28,024.00	31,256.00	28,836.00	34,226.00	31,442.00	36,985.00	33,867.00	40,038.00	36,545.00	39,766.00
112.29	107.79	283.59	594.11	500.05	52211	Education and Travel	431.00	431.00	431.00	447.00	447.00	472.00	472.00	492.00	492.00	510.00
501.09	587.65	336.83	237.50	153.01	52212	Utilities and Communications	743.00	771.00	771.00	804.00	804.00	820.00	820.00	923.00	923.00	980.00
164.76	178.07	247.70	270.60	507.17	52213	Insurance and Taxes	1,021.00	1,058.00	1,058.00	1,103.00	1,103.00	1,148.00	1,148.00	1,189.00	1,189.00	1,250.00
					52214	Advertising Expense										
4,181.70	1,682.42	10,107.71	9,309.22	11,016.33	52215	Contractual Service	9,225.00	9,512.00	9,512.00	9,799.00	9,799.00	10,250.00	10,250.00	11,275.00	11,275.00	11,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
12.30					52226	Professional Services	52.00	54.00	54.00	56.00	56.00	62.00	62.00	72.00	72.00	85.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
4,972.14	2,555.93	10,975.83	10,411.43	12,176.56		Total Contractual Services	11,472.00	11,826.00	11,826.00	12,209.00	12,209.00	12,752.00	12,752.00	13,951.00	13,951.00	14,325.00
22,994.65	24,830.48	23,293.66	26,026.04	25,012.23	53311	Office Supplies	16,896.00	27,675.00	27,675.00	28,506.00	28,506.00	29,315.00	29,315.00	30,238.00	30,238.00	30,850.00
					53312	Chemicals										
			2.55	4.51	53313	Operating Supplies	52.00	54.00	54.00	56.00	56.00	62.00	62.00	72.00	72.00	74.00
					53314	Gasoline and Oil										
1,974.33	3,563.30	166.43	1,403.85	2,014.76	53315	Tools and Minor Equipment	1,069.00	1,112.00	1,112.00	1,155.00	1,155.00	1,200.00	1,200.00	1,230.00	1,230.00	1,260.00
		2,738.06	2,863.39		53321	Maintenance of Equipment	4,170.00	4,346.00	4,346.00	4,478.00	4,478.00	4,592.00	4,592.00	4,818.00	4,818.00	4,925.00
					53322	Maintenance of Facilities										
24,968.98	28,393.78	26,198.15	30,295.83	27,031.50		Total Operations and Maintenance	22,187.00	33,187.00	33,187.00	34,195.00	34,195.00	35,169.00	35,169.00	36,358.00	36,358.00	37,109.00
					54411	Land and Improvements										
					54412	Building and Structures										
	317.75	676.50			54413	Equipment	1,169.00	1,215.00	1,215.00	1,263.00	1,263.00	1,312.00	1,312.00	1,435.00	1,435.00	1,500.00
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	317.75	676.50	-	-		Total Capital Outlay	1,169.00	1,215.00	1,215.00	1,263.00	1,263.00	1,312.00	1,312.00	1,435.00	1,435.00	1,500.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
111,907.35	104,461.74	123,988.51	121,265.45	121,953.22	Sani-Cash Contro	Department Total	132,182.00	149,477.00	147,057.00	155,371.00	152,587.00	161,205.00	158,087.00	168,256.00	164,763.00	172,038.00
						Total not including healthcare	116,951.00	131,505.00	131,505.00	134,703.00	134,703.00	138,057.00	138,057.00	142,329.00	142,329.00	146,912.00
						Negative total not including healthcare	(116,951.00)	(131,505.00)	(131,505.00)	(134,703.00)	(134,703.00)	(138,057.00)	(138,057.00)	(142,329.00)	(142,329.00)	(146,912.00)
3,193,105.83	3,134,123.59	3,131,196.09	3,189,185.92	3,235,443.48	Sanitation Fund	Fund Total	3,302,536.00	3,585,676.00	3,608,731.00	3,654,123.00	3,713,875.00	3,699,332.00	3,778,239.00	3,774,130.00	3,809,487.00	3,931,300.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
		235.56	393.60		52214	Advertising Expense										
				1,765.80	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
1,042.04					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
1,042.04	-	235.56	393.60	1,765.80		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
			73.80		53311	Office Supplies										
					53312	Chemicals										
				86,958.67	53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
				6,895.45	53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	73.80	93,854.12		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
	337,021.94	600.00	105,568.00	430,618.96	54412	Building and Structures	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00					
		9,655.18	215,515.00	25,000.00	54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
		375,456.81	60,933.08		54418	Water System Maintenance										
-	337,021.94	385,711.99	382,016.08	455,618.96		Total Capital Outlay	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	-	-	-	-	-
465,000.00	320,000.00	325,000.00	345,000.00	350,000.00	55511	Payment of Principal	355,000.00	365,000.00	365,000.00	380,000.00	380,000.00	395,000.00	395,000.00	405,000.00	405,000.00	425,000.00
741,906.87	244,742.50	862,406.78	201,350.00	195,275.00	55512	Payment of Interest	186,200.00	176,550.00	176,550.00	163,500.00	163,500.00	149,625.00	149,625.00	135,025.00	135,025.00	119,750.00
1,206,906.87	564,742.50	1,187,406.78	546,350.00	545,275.00		Total Debt Service	541,200.00	541,550.00	541,550.00	543,500.00	543,500.00	544,625.00	544,625.00	540,025.00	540,025.00	544,750.00
					56611	Transfers										
76.21	51.92		44.47		56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
	1,163,936.50	872,952.37	581,968.24	581,968.24	56615	Advances	581,968.24	581,968.24	550,000.00	581,968.24	500,000.00	581,968.24	450,000.00		400,000.00	350,000.00
76.21	1,163,988.42	872,952.37	582,012.71	581,968.24		Total Transfers / Reimbursements	581,968.24	581,968.24	550,000.00	581,968.24	500,000.00	581,968.24	450,000.00	-	400,000.00	350,000.00
1,208,025.12	2,065,752.86	2,446,306.70	1,510,846.19	1,678,482.12		Water Capital Imp Department Total	1,223,168.24	1,223,518.24	1,191,550.00	1,175,468.24	1,093,500.00	1,126,593.24	994,625.00	540,025.00	940,025.00	894,750.00
1,220,064.99	2,075,154.77	2,446,306.70	1,510,846.19	1,678,482.12		Water Capital Imp Fund Total	1,223,168.24	1,223,518.24	1,191,550.00	1,175,468.24	1,093,500.00	1,126,593.24	994,625.00	540,025.00	940,025.00	894,750.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
	86.13	48.12			50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	86.13	48.12	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-	-	-
		18.79			51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
		1.73	1.01		51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
	1.24	0.70			51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	1.24	21.22	1.01	-	Total Personal Services		-	-	-	-	-	-	-	-	-	-
		551.89	625.26	634.65	52211	Education and Travel										
4,930.00	4,873.49	4,140.00	4,214.00	6,327.00	52212	Utilities and Communications			1,000.00		1,000.00		1,000.00		1,000.00	1,000.00
	664.38				52213	Insurance and Taxes			7,500.00		7,500.00		7,500.00		7,500.00	7,500.00
	13,771.89	1,988.81	2,100.25	1,496.25	52214	Advertising Expense										
					52215	Contractual Service	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
	27,065.00				52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
	500.00				52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
4,930.00	46,874.76	6,680.70	6,939.51	8,457.90	Total Contractual Services		2,000.00	2,000.00	10,500.00	2,000.00	10,500.00	2,000.00	10,500.00	2,000.00	10,500.00	10,500.00
	552.08			19.99	53311	Office Supplies										
					53312	Chemicals										
		262.00			53313	Operating Supplies										
		60,336.51	78,917.45	48,110.83	53314	Gasoline and Oil	75,000.00	75,000.00	66,500.00	75,000.00	66,500.00	75,000.00	66,500.00	75,000.00	66,500.00	66,500.00
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	552.08	60,598.51	78,917.45	48,130.82	Total Operations and Maintenance		75,000.00	75,000.00	66,500.00	75,000.00	66,500.00	75,000.00	66,500.00	75,000.00	66,500.00	66,500.00
	161,097.38	87,653.85	25,454.42	2,703.85	54411	Land and Improvements										
					54412	Building and Structures										
	110,172.38	90,528.43	29,799.19		54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	271,269.76	178,182.28	55,253.61	2,703.85	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
			478,306.00	524,000.00	56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer/Principal										
-	-	-	478,306.00	524,000.00	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
4,930.00	318,783.97	245,530.83	619,417.58	583,292.57	Municipal Airport	Department Total	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
		50111	Straight Time											
		50112	Overtime											
		50113	Call Back											
		50114	Holiday Time											
		50115	Vacation Time											
		50116	Sick Time											
		50117	Longevity											
		50118	Shift Premium											
		50119	Miscellaneous											
		50141	Boards & Commissions											
-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
		51121	Employee Retirement											
		51122	Employee Hospitalization											
		51123	Workers' Compensation											
		51124	Unemployment Compensation											
		51125	Insurance Benefits											
		51126	Medicare											
		51129	Misc. Personal Services											
		51131	Uniform Allowance											
-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
		52211	Education and Travel											
		52212	Utilities and Communications											
		52213	Insurance and Taxes											
		52214	Advertising Expense											
		52215	Contractual Service											
		52221	State Examiner											
		52222	County Auditor / Treasurer											
		52223	Election Expense											
		52224	Engineering Services											
		52225	Legal Services											
		52226	Professional Services											
		52232	Rental of Equipment											
		52234	Rental of Facilities											
-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
		53311	Office Supplies											
		53312	Chemicals											
		53313	Operating Supplies											
		53314	Gasoline and Oil											
		53315	Tools and Minor Equipment											
		53321	Maintenance of Equipment											
		53322	Maintenance of Facilities											
-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
		54411	Land and Improvements		15,000.00	15,000.00		15,000.00		15,000.00		15,000.00		15,000.00
		54412	Building and Structures											
		54413	Equipment											
		54414	Street Resurfacing / Maintenance											
		54415	Sidewalks and Curbs											
		54416	Traffic Lights and Signs											
		54417	Vehicles											
		54418	Water System Maintenance											
-	-		Total Capital Outlay	-	15,000.00	15,000.00	-	15,000.00	-	15,000.00	-	15,000.00	-	15,000.00
		55511	Payment of Principal											
		55512	Payment of Interest											
-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
		56611	Transfers											
		56612	Refunds											
		56613	Reimbursements											
		56614	Extradition / Rewards											
		56615	Advances											
		56616	Transfer/Principal											
-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-		FY02-07-12-17 Department Total	-	15,000.00	15,000.00	-	15,000.00	-	15,000.00	-	15,000.00	-	15,000.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	400.00	480.00	3,120.00		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements				15,000.00				
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	3,743.50	416.50	-		Total Capital Outlay	-	-	-	15,000.00	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
					56616	Transfer/Principal								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	4,143.50	896.50	3,120.00	FY03-08-13-18	Department Total	-	-	-	15,000.00	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
	62,083.35	8,262.70			54411	Land and Improvements					15,000.00			
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	62,083.35	8,262.70	-	-		Total Capital Outlay	-	-	-	15,000.00	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
				8,558.13	56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
					56616	Transfer/Principal								
-	-	-	8,558.13	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	62,083.35	8,262.70	8,558.13	-	FY04-09-14-19	Department Total	-	-	-	15,000.00	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
				1,121.20	52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	1,121.20		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
				10,450.00	54411	Land and Improvements								15,000.00		
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	10,450.00		Total Capital Outlay	-	-	-	-	-	-	-	15,000.00	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer/Principal										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	11,571.20	FY10-15-20	Department Total	-	-	-	-	-	-	-	15,000.00	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	50111 Straight Time										
	50112 Overtime										
	50113 Call Back										
	50114 Holiday Time										
	50115 Vacation Time										
	50116 Sick Time										
	50117 Longevity										
	50118 Shift Premium										
	50119 Miscellaneous										
	50141 Boards & Commissions										
-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	51121 Employee Retirement										
	51122 Employee Hospitalization										
	51123 Workers' Compensation										
	51124 Unemployment Compensation										
	51125 Insurance Benefits										
	51126 Medicare										
	51129 Misc. Personal Services										
	51131 Uniform Allowance										
-	Total Personal Services	-	-	-	-	-	-	-	-	-	-
	52211 Education and Travel										
	52212 Utilities and Communications										
	52213 Insurance and Taxes										
	52214 Advertising Expense										
	52215 Contractual Service										
	52221 State Examiner										
	52222 County Auditor / Treasurer										
	52223 Election Expense										
	52224 Engineering Services										
	52225 Legal Services										
	52226 Professional Services										
	52232 Rental of Equipment										
	52234 Rental of Facilities										
-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-
	53311 Office Supplies										
	53312 Chemicals										
	53313 Operating Supplies										
	53314 Gasoline and Oil										
	53315 Tools and Minor Equipment										
	53321 Maintenance of Equipment										
	53322 Maintenance of Facilities										
-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	54411 Land and Improvements	15,000.00									
	54412 Building and Structures										
	54413 Equipment										
	54414 Street Resurfacing / Maintenance										
	54415 Sidewalks and Curbs										
	54416 Traffic Lights and Signs										
	54417 Vehicles										
	54418 Water System Maintenance										
-	Total Capital Outlay	15,000.00	-	-	-	-	-	-	-	-	-
	55511 Payment of Principal										
	55512 Payment of Interest										
-	Total Debt Service	-	-	-	-	-	-	-	-	-	-
	56611 Transfers										
	56612 Refunds										
	56613 Reimbursements										
	56614 Extradition / Rewards										
	56615 Advances										
-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	FY-06-11-16 Department Total	15,000.00	-	-	-	-	-	-	-	-	-
4,930.00	380,867.32	257,937.03	628,872.21	597,983.77	Municipal Airport Fund Total	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time			37,661.00		38,414.00		39,182.00		39,966.00	40,765.00
					50112	Overtime			1,000.00		1,000.00		1,000.00		1,000.00	1,000.00
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	38,661.00	-	39,414.00	-	40,182.00	-	40,966.00	41,765.00
					51121	Employee Retirement	-	-	5,413.00	-	5,518.00	-	5,626.00	-	5,736.00	5,848.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	1,160.00	-	1,183.00	-	1,206.00	-	1,229.00	1,253.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	561.00	-	572.00	-	583.00	-	594.00	606.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance			250.00		250.00		250.00		250.00	250.00
-	-	-	-	-		Total Personal Services	-	-	7,384.00	-	7,523.00	-	7,665.00	-	7,809.00	7,957.00
					52211	Education and Travel										
					52212	Utilities and Communications			5,000.00		5,000.00		5,000.00		5,000.00	5,000.00
					52213	Insurance and Taxes			150.00		150.00		150.00		150.00	150.00
					52214	Advertising Expense										
					52215	Contractual Service			800.00		800.00		800.00		800.00	800.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services			500.00		500.00		500.00		800.00	500.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	6,450.00	-	6,450.00	-	6,450.00	-	6,750.00	6,450.00
					53311	Office Supplies			100.00		100.00		100.00		100.00	100.00
					53312	Chemicals			7,000.00		7,000.00		7,000.00		7,000.00	7,000.00
					53313	Operating Supplies			3,100.00		3,100.00		3,100.00		3,100.00	3,100.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment			1,200.00		1,200.00		1,200.00		1,200.00	1,200.00
					53321	Maintenance of Equipment			700.00		700.00		700.00		700.00	700.00
					53322	Maintenance of Facilities			2,000.00		2,000.00		2,000.00		2,000.00	2,000.00
-	-	-	-	-		Total Operations and Maintenance	-	-	14,100.00	-	14,100.00	-	14,100.00	-	14,100.00	14,100.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment	-	-	-	-	-	-	-	-	-	-
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54420	Capital Improvement Contribution										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds			300.00		300.00		300.00		300.00	300.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfers-Principal										
					56617	Transfers-Interest										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	300.00	-	300.00	-	300.00	-	300.00	300.00
-	-	-	-	-		Municipal Pool Department Total	-	-	66,895.00	-	67,787.00	-	68,697.00	-	69,925.00	70,572.00

					5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00		
					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
352,272.17	355,041.43	346,021.17	341,580.82	349,638.88	50111	Straight Time	359,912.00	367,110.00	375,416.00	374,452.00	382,925.00	381,941.00	390,584.00	389,580.00	398,395.00	421,260.00
1,105.87	251.52	3,622.28	2,948.82	3,099.47	50112	Overtime	4,000.00		4,000.00		4,000.00		4,000.00		4,000.00	4,000.00
					50113	Call Back										
14,698.00	14,993.60	15,033.65	14,914.04	15,682.10	50114	Holiday Time	15,997.00	16,316.00	13,763.00	16,643.00	14,038.00	16,976.00	14,319.00	17,315.00	14,606.00	14,898.00
27,543.79	23,418.62	25,133.23	27,323.35	26,671.82	50115	Vacation Time	23,995.00	24,474.00	20,644.00	24,964.00	21,057.00	25,463.00	21,478.00	25,972.00	21,908.00	22,346.00
11,985.05	10,153.43	15,477.37	15,632.38	15,364.50	50116	Sick Time	15,997.00	16,316.00	13,763.00	16,643.00	14,038.00	16,976.00	14,319.00	17,315.00	14,606.00	14,898.00
2,268.00	3,192.00	3,780.00	3,780.00	3,885.00	50117	Longevity	4,032.00	5,544.00	5,544.00	5,544.00	5,544.00	5,544.00	5,544.00	5,796.00	5,796.00	5,796.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
409,872.88	407,050.60	409,067.70	406,179.41	411,341.77	Total Salaries and Wages		423,933.00	429,760.00	433,130.00	438,246.00	441,602.00	446,900.00	450,244.00	455,978.00	459,311.00	483,198.00
57,336.53	56,685.39	59,741.40	56,734.44	57,487.27	51121	Employee Retirement	59,351.00	60,167.00	60,639.00	61,355.00	61,825.00	62,566.00	63,035.00	63,837.00	64,304.00	67,648.00
82,629.92	83,337.65	111,082.95	115,946.85	113,454.23	51122	Employee Hospitalization	129,770.00	151,401.00	132,286.00	172,672.00	150,687.00	192,246.00	167,619.00	214,169.00	186,582.00	207,817.00
13,688.34	10,610.48	3,757.03	4,205.88	7,428.00	51123	Workers' Compensation	12,718.00	12,893.00	12,994.00	13,148.00	13,249.00	13,407.00	13,508.00	13,680.00	13,780.00	14,496.00
14,062.00	255.50				51124	Unemployment Compensation	2,000.00	2,000.00		2,000.00		2,000.00		2,000.00		
					51125	Insurance Benefits										
5,978.19	5,956.41	5,961.06	5,847.24	5,880.81	51126	Medicare	6,148.00	6,232.00	6,281.00	6,355.00	6,404.00	6,481.00	6,529.00	6,612.00	6,660.00	7,007.00
				275.00	51129	Misc. Personal Services										
					51131	Uniform Allowance	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
173,694.98	156,845.43	180,542.44	182,734.41	184,525.31	Total Personal Services		210,487.00	233,193.00	212,700.00	256,030.00	232,665.00	277,200.00	251,191.00	300,798.00	271,826.00	297,468.00
134.62	70.00	790.14	411.00	363.00	52211	Education and Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
127,401.66	132,050.11	124,885.99	113,059.47	128,127.79	52212	Utilities and Communications	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00
4,258.00	3,924.17	4,293.59	4,965.00	7,862.00	52213	Insurance and Taxes	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
8,742.14	5,165.58	5,509.83	16,360.48	16,592.10	52214	Advertising Expense	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
25,107.97	26,504.30	35,649.27	33,409.70	39,079.57	52215	Contractual Service	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
1,288.00	1,572.00	1,274.00	1,959.00	2,056.00	52226	Professional Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
					52232	Rental of Equipment										
					52234	Rental of Facilities										
166,932.39	169,286.16	172,402.82	170,164.65	194,080.46	Total Contractual Services		221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00
8,218.49	8,159.37	8,843.96	5,197.16	2,929.23	53311	Office Supplies	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00
					53312	Chemicals										
15,433.74	16,820.95	25,214.52	6,779.43	590.00	53313	Operating Supplies	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
					53314	Gasoline and Oil										
7,469.93	2,529.55	5,136.11	24,459.10	1,757.29	53315	Tools and Minor Equipment	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
10,962.98	10,808.42	10,847.59	11,368.27	11,692.16	53321	Maintenance of Equipment	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
					53322	Maintenance of Facilities										
42,085.14	38,318.29	50,042.18	47,803.96	16,968.68	Total Operations and Maintenance		76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment	-	-	-	-	-	-	-	-	-	-
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
78,382.69	89,576.85	79,031.48			54420	Capital Improvement Contribution										
78,382.69	89,576.85	79,031.48	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
		407,764.08	100,000.00	102,110.17	56611	Transfers	100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
				30,000.00	56615	Advances										
					56616	Transfers-Principal										
					56617	Transfers-Interest										
-	-	407,764.08	100,000.00	132,110.17	Total Transfers / Reimbursements		100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
870,968.08	861,077.33	1,298,850.70	906,882.43	939,026.39	Center Administra	Department Total	1,032,170.00	1,060,703.00	1,043,580.00	1,132,026.00	1,112,017.00	1,161,850.00	1,139,185.00	1,194,526.00	1,168,887.00	1,218,416.00
Total not including Healthcare																
Negative Total not including Healthcare																

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
94,035.36 72.77	92,188.65	88,996.73	95,884.53	99,496.40	50111	Straight Time	98,491.00	100,461.00	98,491.00	102,470.00	100,461.00	104,520.00	102,470.00	106,610.00	104,520.00	106,610.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
94,108.13	92,188.65	88,996.73	95,884.53	99,496.40		Total Salaries and Wages	98,491.00	100,461.00	98,491.00	102,470.00	100,461.00	104,520.00	102,470.00	106,610.00	104,520.00	106,610.00
13,051.38	13,019.22	12,926.35	13,364.38	13,985.58	51121	Employee Retirement	13,789.00	14,065.00	13,789.00	14,346.00	14,065.00	14,633.00	14,346.00	14,926.00	14,633.00	14,926.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
2,140.87	2,027.47	687.46	588.69	1,770.00	51123	Workers' Compensation	2,955.00	3,014.00	2,955.00	3,075.00	3,014.00	3,136.00	3,075.00	3,199.00	3,136.00	3,199.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,364.55	1,336.82	1,290.57	1,390.26	1,442.64	51126	Medicare	1,429.00	1,457.00	1,429.00	1,486.00	1,457.00	1,516.00	1,486.00	1,546.00	1,516.00	1,546.00
					51129	Misc. Personal Services										
			381.50		51131	Uniform Allowance										
16,556.80	16,383.51	14,904.38	15,724.83	17,198.22		Total Personal Services	18,173.00	18,536.00	18,173.00	18,907.00	18,536.00	19,285.00	18,907.00	19,671.00	19,285.00	19,671.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
			18.47		53311	Office Supplies	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					53312	Chemicals										
4,233.81	4,741.49	4,218.50	1,651.16	2,478.97	53313	Operating Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
					53314	Gasoline and Oil										
7,110.93	4,792.18	8,760.56	26,219.42	22,050.77	53315	Tools and Minor Equipment	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
13,698.01	9,707.90	9,748.56	10,561.27	8,334.40	53321	Maintenance of Equipment	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
188,646.78	183,799.68	197,399.19	193,147.80	185,108.36	53322	Maintenance of Facilities	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
213,689.53	203,041.25	220,126.81	231,598.12	217,972.50		Total Operations and Maintenance	264,300.00	264,300.00	264,300.00	264,300.00	264,300.00	264,300.00	264,300.00	264,300.00	264,300.00	264,300.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment	-	-	-	-	-	-	-	-	-	-
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
289.25					56611	Transfers	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
289.25	-	-	-	-		Total Transfers / Reimbursements	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
324,643.71	311,613.41	324,027.92	343,207.48	334,667.12	Facility/Communit	Department Total	381,464.00	383,797.00	381,464.00	386,177.00	383,797.00	388,605.00	386,177.00	391,081.00	388,605.00	391,081.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
30,880.40	30,510.98	34,454.47	31,711.60	31,105.74	50111	Straight Time	35,894.00	36,612.00	35,894.00	37,344.00	36,612.00	38,091.00	37,344.00	38,853.00	38,091.00	38,853.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
30,880.40	30,510.98	34,454.47	31,711.60	31,105.74	Total Salaries and Wages		35,894.00	36,612.00	35,894.00	37,344.00	36,612.00	38,091.00	37,344.00	38,853.00	38,091.00	38,853.00
4,387.42	4,210.59	4,986.33	4,406.40	4,390.50	51121	Employee Retirement	5,026.00	5,126.00	5,026.00	5,229.00	5,126.00	5,333.00	5,229.00	5,440.00	5,333.00	5,440.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
888.49	665.29	230.79	301.39	586.00	51123	Workers' Compensation	1,077.00	1,099.00	1,077.00	1,121.00	1,099.00	1,143.00	1,121.00	1,166.00	1,143.00	1,166.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
447.74	442.47	499.65	459.71	451.09	51126	Medicare	521.00	531.00	521.00	542.00	531.00	553.00	542.00	564.00	553.00	564.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
5,723.65	5,318.35	5,716.77	5,167.50	5,427.59	Total Personal Services		6,624.00	6,756.00	6,624.00	6,892.00	6,756.00	7,029.00	6,892.00	7,170.00	7,029.00	7,170.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
136.08	734.84	309.40	365.56	296.38	53313	Operating Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
136.08	734.84	309.40	365.56	296.38	Total Operations and Maintenance		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
	37.00				56611	Transfers										
					56612	Refunds	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	37.00	-	-	-	Total Transfers / Reimbursements		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
36,740.13	36,601.17	40,480.64	37,244.66	36,829.71	Rascal Room	Department Total	44,818.00	45,668.00	44,818.00	46,536.00	45,668.00	47,420.00	46,536.00	48,323.00	47,420.00	48,323.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					52214	Advertising Expense										
538.00	665.50	524.00	544.00	568.00	52215	Contractual Service	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
538.00	665.50	524.00	544.00	568.00		Total Contractual Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53311	Office Supplies										
					53312	Chemicals										
691.67	1,207.88	1,478.83	1,117.92	1,540.79	53313	Operating Supplies	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
					53321	Maintenance of Equipment	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					53322	Maintenance of Facilities										
691.67	1,207.88	1,478.83	1,117.92	1,540.79		Total Operations and Maintenance	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
1,229.67	1,873.38	2,002.83	1,661.92	2,108.79		Café-Concession Department Total	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
319,160.50	312,416.48	310,341.62	307,652.86	294,432.06	50111	Straight Time	311,924.00	318,162.00	311,924.00	324,525.00	318,162.00	331,016.00	324,525.00	337,636.00	331,016.00	337,636.00
6.19	28.18				50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
319,166.69	312,444.66	310,341.62	307,652.86	294,432.06	Total Salaries and Wages		311,924.00	318,162.00	311,924.00	324,525.00	318,162.00	331,016.00	324,525.00	337,636.00	331,016.00	337,636.00
44,759.05	43,778.02	45,066.40	42,982.25	41,398.66	51121	Employee Retirement	43,670.00	44,543.00	43,670.00	45,434.00	44,543.00	46,343.00	45,434.00	47,270.00	46,343.00	47,270.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
7,965.60	6,890.11	2,335.07	2,163.74	5,666.00	51123	Workers' Compensation	9,358.00	9,545.00	9,358.00	9,736.00	9,545.00	9,931.00	9,736.00	10,130.00	9,931.00	10,130.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
4,627.79	4,530.46	4,500.19	4,461.10	4,269.60	51126	Medicare	4,523.00	4,614.00	4,523.00	4,706.00	4,614.00	4,800.00	4,706.00	4,896.00	4,800.00	4,896.00
					51129	Misc. Personal Services										
649.00	800.00		628.75		51131	Uniform Allowance	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
58,001.44	55,998.59	51,901.66	50,235.84	51,334.26	Total Personal Services		58,351.00	59,502.00	58,351.00	60,676.00	59,502.00	61,874.00	60,676.00	63,096.00	61,874.00	63,096.00
75.00	70.00		190.00	90.00	52211	Education and Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
36,576.00	36,453.00	41,735.00	38,860.00	40,589.00	52215	Contractual Service	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
36,651.00	36,523.00	41,735.00	39,050.00	40,679.00	Total Contractual Services		41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00
19,042.96	18,530.58	21,118.87	22,655.08	20,737.36	53311	Office Supplies										
3,326.58	3,542.91	5,083.32	3,384.65	3,566.78	53312	Chemicals	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
					53313	Operating Supplies	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
					53314	Gasoline and Oil										
921.02	621.33	164.00	280.97	1,554.29	53315	Tools and Minor Equipment	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
270.00		101.00	125.99	408.66	53321	Maintenance of Equipment	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	79.80				53322	Maintenance of Facilities	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
23,560.56	22,774.62	26,467.19	26,446.69	26,267.09	Total Operations and Maintenance		42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
1,142.00	978.00	959.00	1,178.00	784.00	56611	Transfers										
					56612	Refunds	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
1,142.00	978.00	959.00	1,178.00	784.00	Total Transfers / Reimbursements		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
438,521.69	428,718.87	431,404.47	424,563.39	413,496.41	Aquatics	Department Total	455,775.00	463,164.00	455,775.00	470,701.00	463,164.00	478,390.00	470,701.00	486,232.00	478,390.00	486,232.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
84,218.27	100,009.04	97,223.39	90,505.96	87,287.39	50111	Straight Time	98,033.00	99,993.00	98,955.00	101,993.00	100,934.00	104,033.00	102,953.00	106,114.00	105,012.00	107,112.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
84,218.27	100,009.04	97,223.39	90,505.96	87,287.39	Total Salaries and Wages		98,033.00	99,993.00	98,955.00	101,993.00	100,934.00	104,033.00	102,953.00	106,114.00	105,012.00	107,112.00
11,857.20	13,956.77	13,963.93	12,783.50	12,154.68	51121	Employee Retirement	13,725.00	14,000.00	13,854.00	14,280.00	14,131.00	14,565.00	14,414.00	14,856.00	14,702.00	14,996.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
2,188.45	1,814.40	967.79	890.06	1,674.00	51123	Workers' Compensation	2,941.00	3,000.00	2,969.00	3,060.00	3,029.00	3,121.00	3,089.00	3,184.00	3,151.00	3,214.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,221.44	1,450.29	1,409.83	1,312.61	1,265.83	51126	Medicare	1,422.00	1,450.00	1,435.00	1,479.00	1,464.00	1,509.00	1,493.00	1,539.00	1,523.00	1,554.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
15,267.09	17,221.46	16,341.55	14,986.17	15,094.51	Total Personal Services		18,088.00	18,450.00	18,258.00	18,819.00	18,624.00	19,195.00	18,996.00	19,579.00	19,376.00	19,764.00
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
31,008.46	38,894.41	33,838.38	32,429.20	35,176.17	52215	Contractual Service	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
1,069.10					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
32,077.56	38,894.41	33,838.38	32,429.20	35,176.17	Total Contractual Services		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
					53311	Office Supplies										
					53312	Chemicals										
17,283.59	16,424.52	18,125.04	18,469.96	26,867.67	53313	Operating Supplies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	84.64	170.36	75.83		53314	Gasoline and Oil	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
2,730.13	1,925.51	249.73		7,126.13	53315	Tools and Minor Equipment	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
					53321	Maintenance of Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					53322	Maintenance of Facilities										
20,013.72	18,434.67	18,545.13	18,545.79	33,993.80	Total Operations and Maintenance		32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
1,913.00	3,087.62	1,296.55	1,779.95	1,206.00	56611	Transfers	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
1,913.00	3,087.62	1,296.55	1,779.95	1,206.00	Total Transfers / Reimbursements		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
153,489.64	177,647.20	167,245.00	158,247.07	172,757.87	Programs	Department Total	199,621.00	201,943.00	200,713.00	204,312.00	203,058.00	206,728.00	205,449.00	209,193.00	207,888.00	210,376.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
89,705.35	94,855.89	90,977.08 65.46	90,335.65	89,919.86	50111	Straight Time	92,663.00	94,517.00	92,663.00	96,407.00	94,517.00	98,335.00	96,407.00	100,302.00	98,335.00	100,302.00
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
89,705.35	94,855.89	91,042.54	90,335.65	89,919.86	Total Salaries and Wages		92,663.00	94,517.00	92,663.00	96,407.00	94,517.00	98,335.00	96,407.00	100,302.00	98,335.00	100,302.00
12,593.77	13,283.10	13,242.69	12,573.00	12,691.44	51121	Employee Retirement	12,973.00	13,233.00	12,973.00	13,497.00	13,233.00	13,767.00	13,497.00	14,043.00	13,767.00	14,043.00
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
2,175.11	1,932.61	795.81	690.07	1,667.00	51123	Workers' Compensation	2,780.00	2,836.00	2,780.00	2,893.00	2,836.00	2,951.00	2,893.00	3,010.00	2,951.00	3,010.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
1,300.72	1,375.38	1,320.04	1,309.90	1,303.83	51126	Medicare	1,344.00	1,371.00	1,344.00	1,398.00	1,371.00	1,426.00	1,398.00	1,455.00	1,426.00	1,455.00
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
16,069.60	16,591.09	15,358.54	14,572.97	15,662.27	Total Personal Services		17,097.00	17,440.00	17,097.00	17,788.00	17,440.00	18,144.00	17,788.00	18,508.00	18,144.00	18,508.00
					52211	Education and Travel										
					52212	Utilities and Communications										
962.07	1,360.35	476.58	728.06	970.10	52213	Insurance and Taxes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
962.07	1,360.35	476.58	728.06	970.10	Total Contractual Services		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					53311	Office Supplies										
					53312	Chemicals										
4,509.96	5,413.89	7,272.37	5,893.72	4,804.27	53313	Operating Supplies	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
4,509.96	5,413.89	7,272.37	5,893.72	4,804.27	Total Operations and Maintenance		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-
1,593.61	4,394.00	2,592.59	2,848.80	1,379.47	56611	Transfers	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
1,593.61	4,394.00	2,592.59	2,848.80	1,379.47	Total Transfers / Reimbursements		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
112,840.59	122,615.22	116,742.62	114,379.20	112,735.97	Guest Services	Department Total	124,760.00	126,957.00	124,760.00	129,195.00	126,957.00	131,479.00	129,195.00	133,810.00	131,479.00	133,810.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
360,000.00	2,090,000.00	385,000.00	395,000.00	400,000.00	55511	Payment of Principal	415,000.00	425,000.00	425,000.00	450,000.00	450,000.00	460,000.00	460,000.00	475,000.00	475,000.00	485,000.00
189,703.06	189,351.11	122,859.58	114,900.00	107,000.00	55512	Payment of Interest	96,200.00	86,025.00	86,025.00	71,625.00	71,625.00	56,525.00	56,525.00	41,975.00	41,975.00	26,600.00
549,703.06	2,279,351.11	507,859.58	509,900.00	507,000.00		Total Debt Service	511,200.00	511,025.00	511,025.00	521,625.00	521,625.00	516,525.00	516,525.00	516,975.00	516,975.00	511,600.00
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
549,703.06	2,279,351.11	507,859.58	509,900.00	507,000.00	Debt Service	Department Total	511,200.00	511,025.00	511,025.00	521,625.00	521,625.00	516,525.00	516,525.00	516,975.00	516,975.00	511,600.00
2,488,136.57	4,219,497.69	2,888,613.76	2,496,086.15	2,518,622.26	Rec Center Admir	Fund Total	2,753,208.00	2,796,657.00	2,832,430.00	2,893,972.00	2,927,473.00	2,934,397.00	2,965,865.00	2,983,540.00	3,012,969.00	3,073,810.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
		114,352.74			54411	Land and Improvements										
					54412	Building and Structures	100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
			32,966.09	(273.27)	54420	MCRC Capital Improvement										
-	-	114,352.74	32,966.09	(273.27)		Total Capital Outlay	100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
					56616	Transfer/Principal										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	114,352.74	32,966.09	(273.27)	MCRC Capital	Department Total	100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
-	-	114,352.74	32,966.09	(273.27)	MCRC Capital	Fund Total	100,000.00	100,000.00	100,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request	
					50111	Straight Time											
					50112	Overtime											
					50113	Call Back											
					50114	Holiday Time											
					50115	Vacation Time											
					50116	Sick Time											
					50117	Longevity											
					50118	Shift Premium											
					50119	Miscellaneous											
					50141	Boards & Commissions											
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation											
					51125	Insurance Benefits											
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services											
					51131	Uniform Allowance											
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies											
					53312	Chemicals											
					53313	Operating Supplies											
					53314	Gasoline and Oil											
					53315	Tools and Minor Equipment											
					53321	Maintenance of Equipment											
					53322	Maintenance of Facilities											
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	42,321.84	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal											
					55512	Payment of Interest											
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
					56616	Transfer/Principal											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	42,321.84	-	-		Storm Sewer Mair Department Total	-	-	-	-	-	-	-	-	-	-	-
-	-	42,321.84	-	-		Stormwater Utility Fund Total	-	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request	
					50111	Straight Time											
					50112	Overtime											
					50113	Call Back											
					50114	Holiday Time											
					50115	Vacation Time											
					50116	Sick Time											
					50117	Longevity											
					50118	Shift Premium											
					50119	Miscellaneous											
					50141	Boards & Commissions											
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation											
					51125	Insurance Benefits											
					51126	Medicare	-	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services											
					51131	Uniform Allowance											
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies											
					53312	Chemicals											
					53313	Operating Supplies											
					53314	Gasoline and Oil											
					53315	Tools and Minor Equipment											
					53321	Maintenance of Equipment											
					53322	Maintenance of Facilities											
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal											
					55512	Payment of Interest											
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
25,629.00	21,915.20	22,564.47	39,849.95	36,222.94	59938	Section 125	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	40,000.00	40,000.00
25,629.00	21,915.20	22,564.47	39,849.95	36,222.94		Total Payroll	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	40,000.00	40,000.00
25,629.00	21,915.20	22,564.47	39,849.95	36,222.94		Payroll Department Total	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	40,000.00	40,000.00
25,629.00	21,915.20	22,564.47	39,849.95	36,222.94		Section 125 Fund Fund Total	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.00	40,000.00	40,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
7,397,310.88	7,554,969.69	7,719,107.28	7,962,969.05	8,079,009.38	59911	Net Payroll	8,572,436.00	8,572,436.00	8,572,436.00	8,829,609.00	8,829,609.00	9,006,500.00	9,006,500.00	9,232,000.00	9,232,000.00	9,417,000.00
1,192,509.48	1,178,036.70	1,219,991.09	1,229,532.74	1,227,046.75	59912	Fed Withholding	1,336,689.00	1,336,689.00	1,336,689.00	1,376,790.00	1,376,790.00	1,404,500.00	1,404,500.00	1,440,000.00	1,440,000.00	1,469,000.00
263,073.86	257,292.40	325,956.62	323,974.11	363,602.83	59913	Police Disability	291,944.00	291,944.00	291,944.00	300,702.00	300,702.00	307,000.00	307,000.00	315,000.00	315,000.00	321,000.00
821,912.83	840,501.62	874,508.01	861,190.85	867,881.97	59915	PERS	953,697.00	953,697.00	953,697.00	982,308.00	982,308.00	1,002,000.00	1,002,000.00	1,027,000.00	1,027,000.00	1,048,000.00
143,358.10	142,607.08	207,347.28	249,267.14	315,886.44	59916	Medical Mutual of Ohio	161,813.00	161,813.00	161,813.00	166,667.00	166,667.00	170,000.00	170,000.00	174,000.00	174,000.00	177,000.00
					59917	United Way	-	-	-	-	-	-	-	-	-	-
437.78	392.28	345.88	322.68	292.65	59918	OML group accident	446.00	446.00	446.00	459.00	459.00	500.00	500.00	1,000.00	1,000.00	1,000.00
65,879.33	52,889.13	71,374.88	58,442.79	59,690.21	59919	Garnishments	60,012.00	60,012.00	60,012.00	61,812.00	61,812.00	63,500.00	63,500.00	65,000.00	65,000.00	66,000.00
					59920	Union Fidelity	-	-	-	-	-	-	-	-	-	-
					59921	Westfield Life Insurance	-	-	-	-	-	-	-	-	-	-
293,861.60	294,427.35	297,555.96	282,687.04	278,105.98	59922	State Withholding	334,079.00	334,079.00	334,079.00	344,101.00	344,101.00	351,000.00	351,000.00	360,000.00	360,000.00	367,000.00
142,658.60	144,813.00	147,647.36	152,245.61	141,619.67	59923	Local Withholding	164,315.00	164,315.00	164,315.00	169,244.00	169,244.00	173,000.00	173,000.00	177,000.00	177,000.00	181,000.00
15,420.00	14,670.00	15,060.00	15,780.00	17,622.00	59924	OPBA	16,646.00	16,646.00	16,646.00	17,145.00	17,145.00	17,500.00	17,500.00	18,000.00	18,000.00	18,000.00
32,823.06	35,032.92	35,664.00	38,767.16	39,735.56	59925	Colonial Life Insurance	39,751.00	39,751.00	39,751.00	40,944.00	40,944.00	42,000.00	42,000.00	43,000.00	43,000.00	44,000.00
					59926	Community Mutual	-	-	-	-	-	-	-	-	-	-
					59927	Capital American Life Insurance	-	-	-	-	-	-	-	-	-	-
415,144.34	380,046.48	428,489.98	360,561.18	424,722.29	59928	Deferred Compensation	431,229.00	431,229.00	431,229.00	444,166.00	444,166.00	453,500.00	453,500.00	465,000.00	465,000.00	474,000.00
148,731.96	150,870.74	156,289.92	162,010.46	166,169.08	59929	Employee Share Medicare	171,189.00	171,189.00	171,189.00	176,325.00	176,325.00	180,000.00	180,000.00	185,000.00	185,000.00	189,000.00
148,539.52	150,870.74	156,289.92	162,010.46	166,169.08	59930	City Share Medicare	171,189.00	171,189.00	171,189.00	176,325.00	176,325.00	180,000.00	180,000.00	185,000.00	185,000.00	189,000.00
29,116.00	29,475.00	30,064.00	30,893.00	31,994.00	59931	Teamsters	33,445.00	33,445.00	33,445.00	34,448.00	34,448.00	35,500.00	35,500.00	36,000.00	36,000.00	37,000.00
7,438.02	7,583.69	8,855.67	9,374.04	8,217.92	59932	School Dist Income Tax	8,605.00	8,605.00	8,605.00	8,863.00	8,863.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00
298,244.26	287,831.39	246,600.76	239,360.76	233,295.76	59933	Medina County Credit Union	326,594.00	326,594.00	326,594.00	336,392.00	336,392.00	343,500.00	343,500.00	352,000.00	352,000.00	359,000.00
					59934	Consumer Counsel Credit	-	-	-	-	-	-	-	-	-	-
7,064.22	8,325.36	12,346.45	12,698.30	16,514.87	59935	Employee Share FICA	9,446.00	9,446.00	9,446.00	9,729.00	9,729.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10,428.10	12,289.78	12,346.45	12,698.30	16,514.87	59936	City Share FICA	13,944.00	13,944.00	13,944.00	14,362.00	14,362.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
20,764.55	20,641.52	18,079.32	17,315.56	18,265.52	59937	Guardian Life Insurance	23,421.00	23,421.00	23,421.00	24,124.00	24,124.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
33,929.38	30,202.44	37,749.16	39,454.76	51,262.96	59938	IWS/Section 125 Plans	34,270.00	34,270.00	34,270.00	35,298.00	35,298.00	36,500.00	36,500.00	37,000.00	37,000.00	38,000.00
11,488,645.87	11,593,769.31	12,021,669.99	12,221,555.99	12,523,619.79	Total Payroll		13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00
11,488,645.87	11,593,769.31	12,021,669.99	12,221,555.99	12,523,619.79	Payroll	Department Total	13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00
11,488,645.87	11,593,769.31	12,021,669.99	12,221,555.99	12,523,619.79	Payroll Fund	Fund Total	13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
		10.00			52211	Education and Travel	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
					52212	Utilities and Communications	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					52213	Insurance and Taxes										
					52214	Advertising Expense										
		1,439.81			52215	Contractual Service	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	1,449.81	-	-		Total Contractual Services	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
141.95	118.59	357.31	116.73	104.50	53311	Office Supplies	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
					53312	Chemicals										
		62.97			53313	Operating Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
			1,351.26		53321	Maintenance of Equipment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
		2,163.50			53322	Maintenance of Facilities	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
141.95	118.59	2,583.78	1,467.99	104.50		Total Operations and Maintenance	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	2,333.23	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
14,260.80	9,450.00	11,950.00	13,600.00	14,650.00	56612	Refunds	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
143,050.11	165,300.33	161,023.51	145,904.05	174,776.55	56613	Reimbursements	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
					56614	Extradition / Rewards										
					56615	Advances										
157,310.91	174,750.33	172,973.51	159,504.05	189,426.55		Total Transfers / Reimbursements	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00
157,452.86	177,202.15	177,007.10	160,972.04	189,531.05	Agency	Department Total	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00
157,452.86	177,202.15	177,007.10	160,972.04	189,531.05	Agency Revolving Fund	Total	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00	219,600.00

3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00
1.00	1.00		1.00		1.00		1.00		1.00	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
166,349.30	176,446.54	156,457.14	176,819.99	186,583.38	50111	Straight Time	192,789.00	203,222.00	203,102.00	211,866.00	211,744.00	218,497.00	218,371.00	222,866.00	222,739.00	237,290.00
2,821.53	2,977.81	2,157.30	4,952.50	6,979.90	50112	Overtime	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
					50113	Call Back										
7,240.64	7,690.16	7,316.56	7,234.32	8,132.80	50114	Holiday Time	8,570.00	9,033.00	9,028.00	9,417.00	9,412.00	9,712.00	9,707.00	9,907.00	9,901.00	10,098.00
8,835.88	10,584.38	14,347.72	8,702.90	9,821.61	50115	Vacation Time	12,853.00	13,549.00	13,541.00	14,125.00	14,117.00	14,568.00	14,559.00	14,859.00	14,850.00	15,147.00
12,597.03	4,825.58	10,867.69		5,217.00	50116	Sick Time	8,570.00	9,033.00	9,028.00	9,417.00	9,412.00	9,712.00	9,707.00	9,907.00	9,901.00	10,098.00
1,065.00	1,212.00	1,000.00	576.00	576.00	50117	Longevity	1,152.00	1,152.00	1,152.00	1,476.00	1,476.00	1,800.00	1,800.00	1,800.00	1,800.00	2,304.00
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
198,909.38	203,736.47	192,146.41	204,206.30	217,310.69		Total Salaries and Wages	226,934.00	238,989.00	238,851.00	249,301.00	249,161.00	257,289.00	257,144.00	262,339.00	262,191.00	277,937.00
27,779.08	28,450.46	26,762.17	28,363.71	30,365.30	51121	Employee Retirement	31,771.00	33,459.00	33,440.00	34,903.00	34,883.00	36,021.00	36,001.00	36,728.00	36,707.00	38,912.00
41,550.38	40,612.79	59,048.11	73,778.47	66,357.90	51122	Employee Hospitalization	76,882.00	89,857.00	97,960.00	102,616.00	112,652.00	114,357.00	126,172.00	127,507.00	141,312.00	158,268.00
5,692.07	5,231.54	1,955.90	2,008.85	3,737.00	51123	Workers' Compensation	6,809.00	7,170.00	7,166.00	7,480.00	7,475.00	7,719.00	7,715.00	7,871.00	7,866.00	8,339.00
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
2,877.27	2,940.16	2,748.68	2,912.36	3,112.37	51126	Medicare	3,291.00	3,466.00	3,464.00	3,615.00	3,613.00	3,731.00	3,729.00	3,804.00	3,802.00	4,031.00
					51129	Misc. Personal Services										
2,170.72	2,580.51	2,066.04	2,382.82	2,880.82	51131	Uniform Allowance	3,500.00	3,500.00		3,500.00		3,500.00		3,500.00		
80,069.52	79,815.46	92,580.90	109,446.21	106,453.39		Total Personal Services	122,253.00	137,452.00	142,030.00	152,114.00	158,623.00	165,328.00	173,617.00	179,410.00	189,687.00	209,550.00
	515.20		298.32	826.12	52211	Education and Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1,473.80	1,363.56	1,072.76	1,026.01	1,245.70	52212	Utilities and Communications	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1,128.00	1,039.56	1,303.86	3,984.00	1,488.00	52213	Insurance and Taxes	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
					52214	Advertising Expense										
317.53				675.00	52215	Contractual Service	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
305.00	24.00	96.00	75.00	87.00	52226	Professional Services	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					52232	Rental of Equipment	100.00	100.00		100.00		100.00		100.00		
					52234	Rental of Facilities										
3,224.33	2,942.32	2,472.62	5,383.33	4,321.82		Total Contractual Services	6,100.00	7,100.00	7,000.00	7,100.00	7,000.00	7,100.00	7,000.00	7,100.00	7,000.00	7,000.00
378.32		262.94	311.26	348.61	53311	Office Supplies	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					53312	Chemicals										
10,814.87	10,827.14	7,967.33	9,358.16	8,961.23	53313	Operating Supplies	1,000.00	12,500.00	11,000.00	12,500.00	11,000.00	12,500.00	11,000.00	12,500.00	11,000.00	11,000.00
10,131.04	11,198.37	9,814.97	9,955.81	11,894.27	53314	Gasoline and Oil	1,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
9,358.65	9,226.09	5,510.89	9,617.76	4,034.42	53315	Tools and Minor Equipment	11,000.00	11,000.00	10,000.00	11,000.00	10,000.00	11,000.00	10,000.00	11,000.00	10,000.00	10,000.00
5,557.11	4,440.84	2,066.98	5,463.76	3,381.80	53321	Maintenance of Equipment	4,500.00	5,000.00	4,500.00	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	4,000.00
			279.67		53322	Maintenance of Facilities										
36,239.99	35,692.44	25,623.11	34,986.42	28,620.33		Total Operations and Maintenance	18,300.00	40,800.00	37,800.00	40,800.00	37,300.00	40,800.00	37,300.00	40,800.00	37,300.00	37,300.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
174,065.88	13,942.28	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
492,509.10	336,128.97	312,823.04	354,022.26	356,706.23		Automotive Mech: Department Total	373,587.00	424,341.00	425,681.00	449,315.00	452,084.00	470,517.00	475,061.00	489,649.00	496,178.00	531,787.00
492,509.10	336,128.97	312,823.04	354,022.26	356,706.23		Auto Mechanics R Fund Total	373,587.00	424,341.00	425,681.00	449,315.00	452,084.00	470,517.00	475,061.00	489,649.00	496,178.00	531,787.00
						Total not including healthcare	296,705.00	334,484.00	327,721.00	346,699.00	339,432.00	356,160.00	348,889.00	362,142.00	354,866.00	373,519.00
						Negative total not including healthcare	(296,705.00)	(334,484.00)	(327,721.00)	(346,699.00)	(339,432.00)	(356,160.00)	(348,889.00)	(362,142.00)	(354,866.00)	(373,519.00)

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
(60.00)					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
(60.00)	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
(60.00)	-	-	-	-		Water Meter Dept Department Total	-	-	-	-	-	-	-	-
(60.00)	-	-	-	-		Water Meter Dept Fund Total	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Unclaimed Refund Department Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Southpoint Meadc Department Total	-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021						
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Medwick Department Total	-	-	-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021						
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Oakbrooke East F Department Total		-	-	-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021		
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel							
					52212	Utilities and Communications							
					52213	Insurance and Taxes							
					52214	Advertising Expense							
					52215	Contractual Service							
					52221	State Examiner							
					52222	County Auditor / Treasurer							
					52223	Election Expense							
					52224	Engineering Services							
					52225	Legal Services							
					52226	Professional Services							
					52232	Rental of Equipment							
					52234	Rental of Facilities							
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-
					54411	Land and Improvements							
					54412	Building and Structures							
					54413	Equipment							
					54414	Street Resurfacing / Maintenance							
					54415	Sidewalks and Curbs							
					54416	Traffic Lights and Signs							
					54417	Vehicles							
					54418	Water System Maintenance							
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-
					56611	Transfers							
					56612	Refunds							
					56613	Reimbursements							
					56614	Extradition / Rewards							
					56615	Advances							
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-
-	-	-	-	-	Forest Meadows Department Total		-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel									
					52212	Utilities and Communications									
					52213	Insurance and Taxes									
					52214	Advertising Expense									
					52215	Contractual Service									
					52221	State Examiner									
					52222	County Auditor / Treasurer									
					52223	Election Expense									
					52224	Engineering Services									
					52225	Legal Services									
					52226	Professional Services									
					52232	Rental of Equipment									
					52234	Rental of Facilities									
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-
					54411	Land and Improvements									
					54412	Building and Structures									
					54413	Equipment									
					54414	Street Resurfacing / Maintenance									
					54415	Sidewalks and Curbs									
					54416	Traffic Lights and Signs									
					54417	Vehicles									
					54418	Water System Maintenance									
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-
					56611	Transfers									
					56612	Refunds									
					56613	Reimbursements									
					56614	Extradition / Rewards									
					56615	Advances									
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-
-	-	-	-	-	Southpoint Meadc Department Total		-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211 Education and Travel									
					52212 Utilities and Communications									
					52213 Insurance and Taxes									
					52214 Advertising Expense									
					52215 Contractual Service									
					52221 State Examiner									
					52222 County Auditor / Treasurer									
					52223 Election Expense									
					52224 Engineering Services									
					52225 Legal Services									
					52226 Professional Services									
					52232 Rental of Equipment									
					52234 Rental of Facilities									
-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-
					54411 Land and Improvements									
					54412 Building and Structures									
					54413 Equipment									
					54414 Street Resurfacing / Maintenance									
					54415 Sidewalks and Curbs									
					54416 Traffic Lights and Signs									
					54417 Vehicles									
					54418 Water System Maintenance									
-	-	-	-	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-
					56611 Transfers									
					56612 Refunds									
					56613 Reimbursements									
					56614 Extradition / Rewards									
					56615 Advances									
-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Sturbridge Village Department Total	-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	52211										
	52212										
	52213										
	52214										
	52215										
	52221										
	52222										
	52223										
	52224										
	52225										
	52226										
	52232										
	52234										
-		-	-	-	-	-	-	-	-	-	-
	Total Contractual Services										
	54411										
	54412										
	54413										
	54414										
	54415										
	54416										
	54417										
	54418										
-		-	-	-	-	-	-	-	-	-	-
	Total Capital Outlay										
	56611										
	56612										
	56613										
	56614										
	56615										
-		-	-	-	-	-	-	-	-	-	-
	Total Transfers / Reimbursements										
-		-	-	-	-	-	-	-	-	-	-
	Yorktown 2-3-5 Department Total										

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Forest Meadows / Department Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Montville Farms P Department Total	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Zaremba Arbor W Department Total	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		High Point 2/3/4 Department Total	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request	
	52211											
	52212											
	52213											
	52214											
	52215											
	52221											
	52222											
	52223											
	52224											
	52225											
	52226											
	52232											
	52234											
-		-	-	-	-	-	-	-	-	-	-	-
	Total Contractual Services											
	54411											
	54412											
	54413											
	54414											
	54415											
	54416											
	54417											
	54418											
-		-	-	-	-	-	-	-	-	-	-	-
	Total Capital Outlay											
	56611											
	56612											
	56613											
	56614											
	56615											
-		-	-	-	-	-	-	-	-	-	-	-
	Total Transfers / Reimbursements											
-		-	-	-	-	-	-	-	-	-	-	-
	Yorktown 4&6 Department Total											

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		E. Oakbrooke Ph: Department Total	-	-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021				
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel									
					52212	Utilities and Communications									
					52213	Insurance and Taxes									
					52214	Advertising Expense									
					52215	Contractual Service									
					52221	State Examiner									
					52222	County Auditor / Treasurer									
					52223	Election Expense									
					52224	Engineering Services									
					52225	Legal Services									
					52226	Professional Services									
					52232	Rental of Equipment									
					52234	Rental of Facilities									
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-
					54411	Land and Improvements									
					54412	Building and Structures									
					54413	Equipment									
					54414	Street Resurfacing / Maintenance									
					54415	Sidewalks and Curbs									
					54416	Traffic Lights and Signs									
					54417	Vehicles									
					54418	Water System Maintenance									
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-
					56611	Transfers									
					56612	Refunds									
					56613	Reimbursements									
					56614	Extradition / Rewards									
					56615	Advances									
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-
-	-	-	-	-	Village Green Sut Department Total		-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	Kingswood Close Department Total		-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021						
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel											
					52212	Utilities and Communications											
					52213	Insurance and Taxes											
					52214	Advertising Expense											
					52215	Contractual Service											
					52221	State Examiner											
					52222	County Auditor / Treasurer											
					52223	Election Expense											
					52224	Engineering Services											
					52225	Legal Services											
					52226	Professional Services											
					52232	Rental of Equipment											
					52234	Rental of Facilities											
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements											
					54412	Building and Structures											
					54413	Equipment											
					54414	Street Resurfacing / Maintenance											
					54415	Sidewalks and Curbs											
					54416	Traffic Lights and Signs											
					54417	Vehicles											
					54418	Water System Maintenance											
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers											
					56612	Refunds											
					56613	Reimbursements											
					56614	Extradition / Rewards											
					56615	Advances											
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Nantucket Colony Department Total		-	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
2011	2012	2013	2014	2015	Line Item	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	
					52211 Education and Travel										
					52212 Utilities and Communications										
					52213 Insurance and Taxes										
					52214 Advertising Expense										
					52215 Contractual Service										
					52221 State Examiner										
					52222 County Auditor / Treasurer										
					52223 Election Expense										
					52224 Engineering Services										
					52225 Legal Services										
					52226 Professional Services										
					52232 Rental of Equipment										
					52234 Rental of Facilities										
-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-	
					54411 Land and Improvements										
					54412 Building and Structures										
					54413 Equipment										
					54414 Street Resurfacing / Maintenance										
					54415 Sidewalks and Curbs										
					54416 Traffic Lights and Signs										
					54417 Vehicles										
					54418 Water System Maintenance										
-	-	-	-	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	
					56611 Transfers										
					56612 Refunds										
					56613 Reimbursements										
					56614 Extradition / Rewards										
					56615 Advances										
-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	Forest Meadows / Department Total	-	-	-	-	-	-	-	-	-	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Forest Meadows Department Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	Larken Lakes Department Total		-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		The Woods of Me Department Total	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	Fairfax Meadows Department Total		-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	52211										
	52212										
	52213										
	52214										
	52215										
	52221										
	52222										
	52223										
	52224										
	52225										
	52226										
	52232										
	52234										
-		-	-	-	-	-	-	-	-	-	-
	Total Contractual Services										
	54411										
	54412										
	54413										
	54414										
	54415										
	54416										
	54417										
	54418										
-		-	-	-	-	-	-	-	-	-	-
	Total Capital Outlay										
	56611										
	56612										
	56613										
	56614										
	56615										
-		-	-	-	-	-	-	-	-	-	-
	Total Transfers / Reimbursements										
-		-	-	-	-	-	-	-	-	-	-
	The Villas at Jeffe Department Total										

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	South Point Mead Department Total		-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
		50111	Straight Time											
		50112	Overtime											
		50113	Call Back											
		50114	Holiday Time											
		50115	Vacation Time											
		50116	Sick Time											
		50117	Longevity											
		50118	Shift Premium											
		50119	Miscellaneous											
		50141	Boards & Commissions											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Salaries and Wages											
		51121	Employee Retirement											
		51122	Employee Hospitalization											
		51123	Workers' Compensation											
		51124	Unemployment Compensation											
		51125	Insurance Benefits											
		51126	Medicare											
		51129	Misc. Personal Services											
		51131	Uniform Allowance											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Personal Services											
		52211	Education and Travel											
		52212	Utilities and Communications											
		52213	Insurance and Taxes											
		52214	Advertising Expense											
		52215	Contractual Service											
		52221	State Examiner											
		52222	County Auditor / Treasurer											
		52223	Election Expense											
		52224	Engineering Services											
		52225	Legal Services											
		52226	Professional Services											
		52232	Rental of Equipment											
		52234	Rental of Facilities											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Contractual Services											
		53311	Office Supplies											
		53312	Chemicals											
		53313	Operating Supplies											
		53314	Gasoline and Oil											
		53315	Tools and Minor Equipment											
		53321	Maintenance of Equipment											
		53322	Maintenance of Facilities											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Operations and Maintenance											
		54411	Land and Improvements											
		54412	Building and Structures											
		54413	Equipment											
		54414	Street Resurfacing / Maintenance											
		54415	Sidewalks and Curbs											
		54416	Traffic Lights and Signs											
		54417	Vehicles											
		54418	Water System Maintenance											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Capital Outlay											
		55511	Payment of Principal											
		55512	Payment of Interest											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Debt Service											
		56611	Transfers											
		56612	Refunds											
		56613	Reimbursements											
		56614	Extradition / Rewards											
		56615	Advances											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Transfers / Reimbursements											
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Liberty Woods PH Department Total											

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	Woodside Green Department Total		-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	Strawberry Fields Department Total		-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Industrial Parkway Department Total	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Glenshire Woods- Department Total	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Wiles Subdivision Department Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	Glenshire Hollow Department Total		-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-	Total Salaries and Wages		-	-	-	-	-	-	-	-
					51121	Employee Retirement								
					51122	Employee Hospitalization								
					51123	Workers' Compensation								
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare								
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-	Total Personal Services		-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-
-	-	-	-	-	The Inn At Medina: Department Total		-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Ryan Village Con Department Total	-	-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021				
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel									
					52212	Utilities and Communications									
					52213	Insurance and Taxes									
					52214	Advertising Expense									
					52215	Contractual Service									
					52221	State Examiner									
					52222	County Auditor / Treasurer									
					52223	Election Expense									
					52224	Engineering Services									
					52225	Legal Services									
					52226	Professional Services									
					52232	Rental of Equipment									
					52234	Rental of Facilities									
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-
					54411	Land and Improvements									
					54412	Building and Structures									
					54413	Equipment									
					54414	Street Resurfacing / Maintenance									
					54415	Sidewalks and Curbs									
					54416	Traffic Lights and Signs									
					54417	Vehicles									
					54418	Water System Maintenance									
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-
					56611	Transfers									
					56612	Refunds									
					56613	Reimbursements									
					56614	Extradition / Rewards									
					56615	Advances									
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-
-	-	-	-	-	Firstmerit Northlar Department Total		-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021		
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel							
					52212	Utilities and Communications							
					52213	Insurance and Taxes							
					52214	Advertising Expense							
					52215	Contractual Service							
					52221	State Examiner							
					52222	County Auditor / Treasurer							
					52223	Election Expense							
					52224	Engineering Services							
					52225	Legal Services							
					52226	Professional Services							
					52232	Rental of Equipment							
					52234	Rental of Facilities							
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-
					54411	Land and Improvements							
					54412	Building and Structures							
					54413	Equipment							
					54414	Street Resurfacing / Maintenance							
					54415	Sidewalks and Curbs							
					54416	Traffic Lights and Signs							
					54417	Vehicles							
					54418	Water System Maintenance							
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-
					56611	Transfers							
					56612	Refunds							
					56613	Reimbursements							
					56614	Extradition / Rewards							
					56615	Advances							
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-
-	-	-	-	-		MFK INC/620 Co Department Total	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021				
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel									
					52212	Utilities and Communications									
					52213	Insurance and Taxes									
					52214	Advertising Expense									
					52215	Contractual Service									
					52221	State Examiner									
					52222	County Auditor / Treasurer									
					52223	Election Expense									
					52224	Engineering Services									
					52225	Legal Services									
					52226	Professional Services									
					52232	Rental of Equipment									
					52234	Rental of Facilities									
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-
					54411	Land and Improvements									
					54412	Building and Structures									
					54413	Equipment									
					54414	Street Resurfacing / Maintenance									
					54415	Sidewalks and Curbs									
					54416	Traffic Lights and Signs									
					54417	Vehicles									
					54418	Water System Maintenance									
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-
					56611	Transfers									
					56612	Refunds									
					56613	Reimbursements									
					56614	Extradition / Rewards									
					56615	Advances									
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-
-	-	-	-	-	Medina Communi Department Total		-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		JF Developers/Sw Department Total	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021		
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211	Education and Travel							
					52212	Utilities and Communications							
					52213	Insurance and Taxes							
					52214	Advertising Expense							
					52215	Contractual Service							
					52221	State Examiner							
					52222	County Auditor / Treasurer							
					52223	Election Expense							
					52224	Engineering Services							
					52225	Legal Services							
					52226	Professional Services							
					52232	Rental of Equipment							
					52234	Rental of Facilities							
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-
					54411	Land and Improvements							
					54412	Building and Structures							
					54413	Equipment							
					54414	Street Resurfacing / Maintenance							
					54415	Sidewalks and Curbs							
					54416	Traffic Lights and Signs							
					54417	Vehicles							
					54418	Water System Maintenance							
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-
					56611	Transfers							
					56612	Refunds							
					56613	Reimbursements							
					56614	Extradition / Rewards							
					56615	Advances							
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-
-	-	-	-	-	Owens Corning Tr Department Total		-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	52211										
	52212										
	52213										
	52214										
	52215										
	52221										
	52222										
	52223										
	52224										
	52225										
	52226										
	52232										
	52234										
-	-	-	-	-	-	-	-	-	-	-	-
	-										
	54411										
	54412										
	54413										
	54414										
	54415										
	54416										
	54417										
	54418										
-	-	-	-	-	-	-	-	-	-	-	-
	-										
	56611										
	56612										
	56613										
	56614										
	56615										
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request
					52211 Education and Travel									
					52212 Utilities and Communications									
					52213 Insurance and Taxes									
					52214 Advertising Expense									
					52215 Contractual Service									
					52221 State Examiner									
					52222 County Auditor / Treasurer									
					52223 Election Expense									
					52224 Engineering Services									
					52225 Legal Services									
					52226 Professional Services									
					52232 Rental of Equipment									
					52234 Rental of Facilities									
-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-
					54411 Land and Improvements									
					54412 Building and Structures									
					54413 Equipment									
					54414 Street Resurfacing / Maintenance									
					54415 Sidewalks and Curbs									
					54416 Traffic Lights and Signs									
					54417 Vehicles									
					54418 Water System Maintenance									
-	-	-	-	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-
					56611 Transfers									
					56612 Refunds									
					56613 Reimbursements									
					56614 Extradition / Rewards									
					56615 Advances									
-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Stop & Go Department Total	-	-	-	-	-	-	-	-	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request	
2011	2012	2013	2014	2015	Line Item	Classification						
					52211	Education and Travel						
					52212	Utilities and Communications						
					52213	Insurance and Taxes						
					52214	Advertising Expense						
					52215	Contractual Service						
					52221	State Examiner						
					52222	County Auditor / Treasurer						
					52223	Election Expense						
					52224	Engineering Services						
					52225	Legal Services						
					52226	Professional Services						
					52232	Rental of Equipment						
					52234	Rental of Facilities						
-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-
					54411	Land and Improvements						
					54412	Building and Structures						
					54413	Equipment						
					54414	Street Resurfacing / Maintenance						
					54415	Sidewalks and Curbs						
					54416	Traffic Lights and Signs						
					54417	Vehicles						
					54418	Water System Maintenance						
-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-
					56611	Transfers						
					56612	Refunds						
					56613	Reimbursements						
					56614	Extradition / Rewards						
					56615	Advances						
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-
-	-	-	-	-	JOJO's	Department Total	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
2011	2012	2013	2014	2015	Line Item	Classification	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
7,900.00					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
7,900.00	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
4,250.00	5,800.00	3,400.00	850.00	1,275.00	56611	Transfers								
					56612	Refunds	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
4,250.00	5,800.00	3,400.00	850.00	1,275.00		Total Transfers / Reimbursements	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
12,150.00	5,800.00	3,400.00	850.00	1,275.00	Grading Deposits	Department Total	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Minor Deposits Department Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
					Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
2011	2012	2013	2014	2015	Line Item	Classification								
					50111	Straight Time								
					50112	Overtime								
					50113	Call Back								
					50114	Holiday Time								
					50115	Vacation Time								
					50116	Sick Time								
					50117	Longevity								
					50118	Shift Premium								
					50119	Miscellaneous								
					50141	Boards & Commissions								
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation								
					51125	Insurance Benefits								
					51126	Medicare	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services								
					51131	Uniform Allowance								
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-
					52211	Education and Travel								
					52212	Utilities and Communications								
					52213	Insurance and Taxes								
					52214	Advertising Expense								
					52215	Contractual Service								
					52221	State Examiner								
					52222	County Auditor / Treasurer								
					52223	Election Expense								
					52224	Engineering Services								
					52225	Legal Services								
					52226	Professional Services								
					52232	Rental of Equipment								
					52234	Rental of Facilities								
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-
					53311	Office Supplies								
					53312	Chemicals								
					53313	Operating Supplies								
					53314	Gasoline and Oil								
					53315	Tools and Minor Equipment								
					53321	Maintenance of Equipment								
					53322	Maintenance of Facilities								
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-
					54411	Land and Improvements								
					54412	Building and Structures								
					54413	Equipment								
					54414	Street Resurfacing / Maintenance								
					54415	Sidewalks and Curbs								
					54416	Traffic Lights and Signs								
					54417	Vehicles								
					54418	Water System Maintenance								
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-
					55511	Payment of Principal								
					55512	Payment of Interest								
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-
					56611	Transfers								
					56612	Refunds								
					56613	Reimbursements								
					56614	Extradition / Rewards								
					56615	Advances								
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-
-	-	-	-	-		Birch Hill Court Department Total	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
		50111	Straight Time										
		50112	Overtime										
		50113	Call Back										
		50114	Holiday Time										
		50115	Vacation Time										
		50116	Sick Time										
		50117	Longevity										
		50118	Shift Premium										
		50119	Miscellaneous										
		50141	Boards & Commissions										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Salaries and Wages										
		51121	Employee Retirement										
		51122	Employee Hospitalization										
		51123	Workers' Compensation										
		51124	Unemployment Compensation										
		51125	Insurance Benefits										
		51126	Medicare										
		51129	Misc. Personal Services										
		51131	Uniform Allowance										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Personal Services										
		52211	Education and Travel										
		52212	Utilities and Communications										
		52213	Insurance and Taxes										
		52214	Advertising Expense										
		52215	Contractual Service										
		52221	State Examiner										
		52222	County Auditor / Treasurer										
		52223	Election Expense										
		52224	Engineering Services										
		52225	Legal Services										
		52226	Professional Services										
		52232	Rental of Equipment										
		52234	Rental of Facilities										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Contractual Services										
		53311	Office Supplies										
		53312	Chemicals										
		53313	Operating Supplies	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
		53314	Gasoline and Oil										
		53315	Tools and Minor Equipment										
		53321	Maintenance of Equipment										
		53322	Maintenance of Facilities										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Operations and Maintenance	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
		54411	Land and Improvements										
		54412	Building and Structures										
		54413	Equipment										
		54414	Street Resurfacing / Maintenance										
		54415	Sidewalks and Curbs										
		54416	Traffic Lights and Signs										
		54417	Vehicles										
		54418	Water System Maintenance										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Capital Outlay										
		55511	Payment of Principal										
		55512	Payment of Interest										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Debt Service										
		56611	Transfers										
		56612	Refunds										
		56613	Reimbursements										
		56614	Extradition / Rewards										
		56615	Advances										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Transfers / Reimbursements										
-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Cemetery	Department Total	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Friends of the Cer	Fund Total	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Tricentennial Savi Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Tricentennial Func Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
3,726.04	15,982.13	19,639.37	20,605.82	19,635.93	56611	Transfers										
					56612	Refunds	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
3,726.04	15,982.13	19,639.37	20,605.82	19,635.93		Total Transfers / Reimbursements	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
3,726.04	15,982.13	19,639.37	20,605.82	19,635.93	Utility Deposits	Department Total	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
3,726.04	15,982.13	19,639.37	20,605.82	19,635.93	Utility Deposit Fur	Fund Total	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-

		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021
		Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	Request
	50111 Straight Time										
	50112 Overtime										
	50113 Call Back										
	50114 Holiday Time										
	50115 Vacation Time										
	50116 Sick Time										
	50117 Longevity										
	50118 Shift Premium										
	50119 Miscellaneous										
	50141 Boards & Commissions										
-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
	51121 Employee Retirement										
	51122 Employee Hospitalization										
	51123 Workers' Compensation										
	51124 Unemployment Compensation										
	51125 Insurance Benefits										
	51126 Medicare										
	51129 Misc. Personal Services										
	51131 Uniform Allowance										
-	Total Personal Services	-	-	-	-	-	-	-	-	-	-
	52211 Education and Travel										
	52212 Utilities and Communications										
	52213 Insurance and Taxes										
	52214 Advertising Expense										
	52215 Contractual Service										
	52221 State Examiner										
	52222 County Auditor / Treasurer										
	52223 Election Expense										
	52224 Engineering Services										
	52225 Legal Services										
	52226 Professional Services										
	52232 Rental of Equipment										
	52234 Rental of Facilities										
-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-
	53311 Office Supplies										
	53312 Chemicals										
	53313 Operating Supplies										
	53314 Gasoline and Oil										
	53315 Tools and Minor Equipment										
	53321 Maintenance of Equipment										
	53322 Maintenance of Facilities										
-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
	54411 Land and Improvements										
	54412 Building and Structures										
	54413 Equipment										
	54414 Street Resurfacing / Maintenance										
	54415 Sidewalks and Curbs										
	54416 Traffic Lights and Signs										
	54417 Vehicles										
	54418 Water System Maintenance										
-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
	55511 Payment of Principal										
	55512 Payment of Interest										
-	Total Debt Service	-	-	-	-	-	-	-	-	-	-
	56611 Transfers										
	56612 Refunds										
	56613 Reimbursements										
	56614 Extradition / Rewards										
	56615 Advances										
-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	Shade Tree Trust Department Total	-	-	-	-	-	-	-	-	-	-
-	Shade Tree Trust Fund Total	-	-	-	-	-	-	-	-	-	-

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Cemetery Mausol Department Total	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Cemetery Mausol Fund Total	-	-	-	-	-	-	-	-	-	-

					2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
2011	2012	2013	2014	2015	Line Item	Initial Budget	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	16-20 Plan	Request	
					50111 Straight Time										
					50112 Overtime										
					50113 Call Back										
					50114 Holiday Time										
					50115 Vacation Time										
					50116 Sick Time										
					50117 Longevity										
					50118 Shift Premium										
					50119 Miscellaneous										
					50141 Boards & Commissions										
-	-	-	-	-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	
					51121 Employee Retirement	-	-	-	-	-	-	-	-	-	
					51122 Employee Hospitalization	-	-	-	-	-	-	-	-	-	
					51123 Workers' Compensation	-	-	-	-	-	-	-	-	-	
					51124 Unemployment Compensation										
					51125 Insurance Benefits										
					51126 Medicare	-	-	-	-	-	-	-	-	-	
					51129 Misc. Personal Services										
					51131 Uniform Allowance										
-	-	-	-	-	Total Personal Services	-	-	-	-	-	-	-	-	-	
					52211 Education and Travel										
					52212 Utilities and Communications										
					52213 Insurance and Taxes										
					52214 Advertising Expense										
					52215 Contractual Service										
					52221 State Examiner										
					52222 County Auditor / Treasurer										
					52223 Election Expense										
					52224 Engineering Services										
					52225 Legal Services										
					52226 Professional Services										
					52232 Rental of Equipment										
					52234 Rental of Facilities										
-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-	
					53311 Office Supplies										
					53312 Chemicals										
					53313 Operating Supplies										
					53314 Gasoline and Oil										
					53315 Tools and Minor Equipment										
					53321 Maintenance of Equipment										
					53322 Maintenance of Facilities										
-	-	-	-	-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	
					54411 Land and Improvements										
					54412 Building and Structures										
					54413 Equipment										
					54414 Street Resurfacing / Maintenance										
					54415 Sidewalks and Curbs										
					54416 Traffic Lights and Signs										
					54417 Vehicles										
					54418 Water System Maintenance										
-	-	-	-	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	
					55511 Payment of Principal										
					55512 Payment of Interest										
-	-	-	-	-	Total Debt Service	-	-	-	-	-	-	-	-	-	
					56611 Transfers										
				11.54	56612 Refunds										
					56613 Reimbursements										
					56614 Extradition / Rewards										
					56615 Advances										
-	-	-	-	-	11.54 Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	11.54 Unclaimed Monies: Department Total	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	11.54 Unclaimed Monies: Fund Total	-	-	-	-	-	-	-	-	-	

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
40,859.36	47,464.43	49,359.13	44,349.40	43,425.79	56611	Transfers										
					56612	Refunds	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
40,859.36	47,464.43	49,359.13	44,349.40	43,425.79		Total Transfers / Reimbursements	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
40,859.36	47,464.43	49,359.13	44,349.40	43,425.79	Law Library	Department Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
40,859.36	47,464.43	49,359.13	44,349.40	43,425.79	Law Library Fund	Fund Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down								
2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
93,240.00	48,547.00	47,135.00	36,367.25	48,564.00	56611	Transfers										
					56612	Refunds	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
93,240.00	48,547.00	47,135.00	36,367.25	48,564.00		Total Transfers / Reimbursements	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
93,240.00	48,547.00	47,135.00	36,367.25	48,564.00		Bid & Performance Department Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
93,240.00	48,547.00	47,135.00	36,367.25	48,564.00		Bid & Performance Fund Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

2011	2012	2013	2014	2015	Line Item	Classification	2016 Initial Budget	2017 16-20 Plan	2017 Request	2018 16-20 Plan	2018 Request	2019 16-20 Plan	2019 Request	2020 16-20 Plan	2020 Request	2021 Request
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
1,924.14	3,406.12	2,495.90	3,212.52	4,942.49	52213	Insurance and Taxes	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
1,924.14	3,406.12	2,495.90	3,212.52	4,942.49		Total Contractual Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies										
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
1,924.14	3,406.12	2,495.90	3,212.52	4,942.49		Building Insp. Dep: Department Total	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1,924.14	3,406.12	2,495.90	3,212.52	4,942.49		Bd/Bldg Standard: Fund Total	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
48,491,723.69	59,552,175.10	68,690,659.87	53,251,796.34	47,526,127.23		Total All funds	50,989,186.26	51,511,871.26	55,113,583.78	53,231,033.26	52,086,884.78	53,683,301.32	52,967,795.78	54,467,387.78	54,136,044.78	55,293,943.78