

CITY OF MEDINA
Actual Expenditures for the Years ended 12/31/2007-12/31/2013 and Projected Expenditures for the Years ending 12/31/2014-12/31/2019

2007	2008	2009	2010	2011	2012	2013	Line Classification	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
-	-	-	-	(60.00)	-	-	722 Water Meter Deposit	2,921.16	-	-	-	-	-	-	-	-	-	-	-
4,250.00	16,366.00	9,350.00	8,242.00	12,150.00	5,800.00	3,400.00	723 Developer Deposits	144,265.42	-	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	-	-	-	-	-	-	-	-	-	-	-	-
462.14	296.33	200.00	109.00	-	-	-	736 Friends of the Cemetery	2,862.72	-	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
-	-	-	-	-	-	-	739 Tricentennial Savings	6,263.55	-	-	-	-	-	-	-	-	-	-	-
22,891.22	23,903.72	3,187.15	3,272.65	3,726.04	15,982.13	19,639.37	741 Utility Deposit Fund	134,509.12	3,720.54	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
-	-	-	-	-	-	-	743 Shade Tree Trust Fund	9,725.58	-	-	-	-	-	-	-	-	-	-	-
969.78	975.40	861.00	1,088.00	1,123.50	1,012.50	1,069.00	819 Cemetery Endowment	8,684.52	-	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
500.00	131.25	-	-	-	-	-	820 Cemetery Investment	279,571.92	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
-	-	-	-	-	-	-	821 Cemetery Mausoleum	8,470.59	-	-	-	-	-	-	-	-	-	-	-
62,408.95	57,277.11	45,984.62	38,615.97	40,859.36	47,464.43	49,359.13	924 Law Library Fund	55,000.00	11,777.60	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
41,098.50	101,664.65	64,782.00	50,314.00	93,240.00	48,547.00	47,135.00	938 Bid and Performance Bond	68,429.50	-	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
2,932.62	4,453.29	3,053.23	2,933.52	1,924.14	3,406.12	2,495.90	939 Bd or Building Standards	3,060.13	555.48	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
13,585.72	-	-	-	(312.50)	-	-	975 Planning and Zoning Deposit	-	-	-	-	-	-	-	-	-	-	-	-
\$ 43,318,361.74	\$ 45,054,417.67	\$ 56,553,641.97	\$ 56,513,701.91	\$ 48,491,723.69	\$ 59,552,175.10	\$ 68,690,659.87	Total	64,330,633.00	\$ 12,448,278.63	\$ 49,187,413.86	\$ 50,194,334.48	\$ 51,588,499.98	\$ 51,812,472.26	\$ 52,050,677.98	\$ 52,478,721.26	\$ 53,461,942.78	\$ 54,116,661.26	\$ 55,095,908.02	

CITY OF MEDINA
General Fund Appropriations Request Summary by Department

2007	2008	2009	2010	2011	2012	2013	Line Item	Department	2014 Curr Appropriations	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
7,927.34	-	-	53,300.00	1,600.00	-	2,952.00	001-0101	Police	42,048.00	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
121,753.25	153,896.66	157,312.95	146,975.19	150,011.43	181,430.83	153,082.93	001-0140	Street Lighting	258,550.95	190,900.00	190,000.00	196,000.00	195,000.00	196,000.00	195,000.00	200,500.00	199,500.00	202,000.00
179,593.79	163,024.01	197,570.82	202,929.34	218,301.16	204,602.35	219,290.67	001-0210	Cemetery	336,437.23	219,105.00	176,093.00	225,174.00	222,466.00	228,906.00	226,850.00	231,279.00	227,762.00	234,984.00
119,398.97	114,996.83	108,490.38	105,869.22	140,147.14	178,908.58	121,849.77	001-0410	Planning/Zoning	252,381.81	204,083.00	197,348.00	211,957.00	203,384.00	215,689.00	210,451.00	224,505.00	218,772.00	226,347.00
719.25	728.37	834.73	667.00	483.38	467.62	485.14	001-0415	Bd of Zoning Appeals	441.86	-	-	-	-	-	-	-	-	-
76,450.29	163,685.68	160,851.74	146,749.59	153,534.47	190,839.73	179,589.51	001-0420	Shade Tree	231,791.60	182,581.00	242,475.00	187,169.00	281,728.00	188,532.00	291,223.00	193,266.00	219,532.00	229,384.00
386,338.86	392,771.50	389,619.56	450,636.63	372,322.30	308,084.87	286,222.23	001-0430	Building Insp Departm	550,419.51	381,916.00	394,935.00	405,096.00	418,841.00	412,574.00	441,575.00	433,718.00	469,112.00	491,137.00
0.09	-	-	-	-	-	-	001-0510	Utility Rate Review C	2,370.00	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
129,240.37	161,514.35	160,623.87	182,973.85	154,484.93	145,330.68	156,098.31	001-0701	Council	211,455.89	160,400.00	136,790.00	163,095.00	158,582.00	163,109.00	160,223.00	165,590.00	161,897.00	170,782.00
140,902.28	143,727.30	140,890.03	165,207.70	165,535.10	168,925.84	183,403.13	001-0702	Mayor	222,320.90	219,809.00	209,061.00	231,712.00	223,637.00	239,176.00	235,544.00	251,923.00	248,440.00	261,390.00
280,792.55	289,100.61	308,384.70	315,126.47	334,206.24	373,457.57	355,878.83	001-0703	Finance	471,109.30	406,630.00	384,357.00	430,034.00	397,821.00	439,543.00	412,453.00	470,500.00	436,170.00	458,460.00
324,983.38	396,349.36	383,917.06	409,205.31	429,044.27	415,146.95	405,834.47	001-0704	Law Dept	587,459.56	540,898.00	510,234.00	554,931.00	534,472.00	566,127.00	554,733.00	591,134.00	606,932.00	610,151.00
1,175,540.38	1,332,456.62	1,330,051.96	1,384,839.12	1,377,698.48	1,424,601.12	1,520,802.39	001-0705	Municipal Court	2,018,042.65	1,608,051.00	1,603,821.74	1,682,392.00	1,630,112.00	1,726,184.00	1,699,458.00	1,812,680.00	1,777,112.00	1,885,625.00
120,000.00	-	-	18,794.00	-	-	-	001-0706	Human Resources	-	89,708.00	-	98,428.00	-	102,160.00	-	111,385.00	-	-
383,236.43	342,097.45	5,582,362.61	1,525,396.98	2,486,136.92	2,270,518.23	1,772,413.26	001-0707	General Administratic	1,037,036.44	501,750.00	501,750.00	504,250.00	504,250.00	504,250.00	504,250.00	526,000.00	525,750.00	525,750.00
23,470.66	25,473.14	26,531.37	25,241.97	27,500.83	24,133.84	30,241.11	001-0708	Cash Control	45,637.08	34,407.00	33,586.00	36,254.00	35,185.00	36,831.00	36,941.00	38,812.00	38,466.00	39,969.00
700,711.49	754,741.08	765,929.47	787,712.37	746,638.44	775,107.57	823,523.93	001-0710	Clerk Municipal Court	1,320,234.93	983,330.00	970,203.00	1,032,256.00	978,773.00	1,062,140.00	1,022,750.00	1,098,472.00	1,070,199.00	1,119,748.00
578,336.70	663,631.39	788,572.47	701,100.80	718,738.57	816,001.82	834,598.35	001-0711	Income Tax	813,388.94	774,259.00	765,375.00	775,915.00	775,915.00	775,915.00	775,915.00	778,000.00	778,000.00	848,125.00
129.58	-	-	-	-	-	-	001-0715	Court Security Grant	-	-	-	-	-	-	-	-	-	-
111,464.70	100,396.36	102,740.03	93,483.32	90,397.93	95,393.41	129,361.06	001-0723	Civil Service Commis	148,453.98	119,874.00	83,606.00	122,261.00	111,901.00	123,624.00	113,357.00	127,300.00	115,056.00	116,408.00
155,005.32	173,839.05	163,765.63	152,230.18	171,805.27	156,581.86	152,792.71	001-0741	Service Director Offic	245,099.51	177,032.00	142,832.00	185,297.00	174,048.00	189,029.00	181,085.00	197,983.00	189,244.00	196,320.00
393,764.22	465,693.12	407,901.97	410,879.06	503,962.78	518,326.92	504,105.53	001-0742	Engineering	670,568.01	564,906.00	537,399.00	595,918.00	565,059.00	612,209.00	623,872.00	705,359.00	640,878.00	644,232.00
288,006.56	281,514.92	294,590.08	235,750.78	259,704.84	206,687.17	631,229.95	001-0743	Public Building Maint	533,067.44	296,974.00	143,986.00	306,397.00	296,784.00	310,129.00	302,554.00	332,689.00	324,839.00	341,710.00
131,275.87	151,030.14	163,451.18	157,879.84	141,970.62	164,807.57	153,597.59	001-0748	Econ Dvpmt/Grant Ac	317,217.65	191,211.00	188,583.00	197,993.00	193,847.00	199,370.00	198,110.00	220,188.00	202,660.00	207,421.00
-	-	-	-	-	37,466.07	35,034.38	001-0749	Econ Dvpmt Grants	38,314.62	35,915.00	57,790.00	70,586.00	86,227.00	70,586.00	100,114.00	71,458.00	82,012.00	82,012.00
5,829,042.33	6,270,667.94	11,634,392.61	7,672,948.72	8,644,225.10	8,656,820.60	8,652,387.25		Total General Fund	10,353,847.86	7,899,924.00	7,486,409.74	8,229,300.00	8,004,217.00	8,378,268.00	8,302,643.00	8,798,926.00	8,548,518.00	8,908,140.00

Married Healthcare
Single Healthcare
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2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
	53,300.00	1,600.00		2,952.00	52215	Contractual Service	15,000.00	42,048.00	5,686.50	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												
-	53,300.00	1,600.00	-	2,952.00		Total Contractual Services	15,000.00	42,048.00	5,686.50	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	-	-	-	-	-	-	-	-	-	-	-	-
-	53,300.00	1,600.00	-	2,952.00		Police Depa Department Total	15,000.00	42,048.00	5,686.50	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

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
139,042.46	143,795.97	144,916.04	143,578.29 249.84	150,366.54 401.51	52211	Education and Travel												
					52212	Utilities and Communications	2,500.00	212,123.96	37,439.63	165,000.00	165,000.00	170,000.00	170,000.00	170,000.00	170,000.00	172,500.00	172,500.00	175,000.00
					52213	Insurance and Taxes	2,028.68	3,402.17		900.00		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												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
139,042.46	143,795.97	144,916.04	143,828.13	150,768.05		Total Contractual Services	4,528.68	215,526.13	37,439.63	165,900.00	165,000.00	171,000.00	170,000.00	171,000.00	170,000.00	173,500.00	172,500.00	175,000.00
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment			1,047.33									
18,270.49	3,179.22	5,095.39	13,522.70	2,314.88	53322	Maintenance of Facilities	34,839.70	42,624.82		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00
18,270.49	3,179.22	5,095.39	13,522.70	2,314.88		Total Operations and Maintenance	34,839.70	42,624.82	1,047.33	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00
			24,080.00		54411	Land and Improvements	400.00	400.00										
					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												
-	-	-	24,080.00	-		Total Capital Outlay	400.00	400.00	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-
157,312.95	146,975.19	150,011.43	181,430.83	153,082.93		Street Light Department Total	39,768.38	258,550.95	38,486.96	190,900.00	190,000.00	196,000.00	195,000.00	196,000.00	195,000.00	200,500.00	199,500.00	202,000.00

Married Healthcare
Single Healthcare
Opt-Out
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2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
740.00	540.00	400.00	400.00	420.00	50141	Boards & Commissions	800.00	380.00										
740.00	540.00	400.00	400.00	420.00		Total Salaries and Wages	800.00	380.00	-	-	-	-	-	-	-	-	-	-
84.00	100.80	64.40	53.20	56.00	51121	Employee Retirement	114.80	50.74	30.80	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
	18.37	13.18	8.62	3.05	51123	Workers' Compensation		5.01		-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation				-	-	-	-	-	-	-	-	-
					51125	Insurance Benefits				-	-	-	-	-	-	-	-	-
10.73	7.83	5.80	5.80	6.09	51126	Medicare	12.20	6.11		-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services				-	-	-	-	-	-	-	-	-
					51131	Uniform Allowance				-	-	-	-	-	-	-	-	-
94.73	127.00	83.38	67.62	65.14		Total Personal Services	127.00	61.86	30.80	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-
834.73	667.00	483.38	467.62	485.14	Board of Zo	Department Total	927.00	441.86	30.80	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		2,000.00		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	-	2,000.00	-	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		280.00		140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-	
					51123	Workers' Compensation		60.00		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		30.00		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	-	370.00	-	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 I Department Total	-	2,370.00	-	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	

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
103,713.26	109,069.12	94,915.54	102,268.35	104,671.64	50111	Straight Time	6,893.32	113,276.68	24,883.69	108,264.00	100,000.00	110,163.00	106,728.00	110,163.00	107,963.00	112,117.00	109,222.00	110,506.00
3,615.55	6,361.28	2,088.92	308.42		50112	Overtime	685.83	685.83										
					50113	Call Back												
2,325.60	2,426.88	1,710.08	1,762.40	1,806.49	50114	Holiday Time	79.32	2,033.83	722.60	1,966.00	1,880.00	2,025.00	1,917.00	2,025.00	1,956.00	2,085.00	1,995.00	2,035.00
5,930.23	8,158.83	10,292.12	1,277.75	1,439.57	50115	Vacation Time	727.76	4,929.19	333.08	2,948.00	2,819.00	3,037.00	2,876.00	3,037.00	2,933.00	3,128.00	2,992.00	3,052.00
1,395.36	3,023.94	11,246.56	385.53	948.40	50116	Sick Time	901.59	3,714.19	191.95	1,966.00	1,880.00	2,025.00	1,917.00	2,025.00	1,956.00	2,085.00	1,995.00	2,035.00
1,080.00	900.00				50117	Longevity	90.00	90.00		324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
118,060.00	129,940.05	120,253.22	106,002.45	108,866.10		Total Salaries and Wages	9,377.82	124,729.72	26,131.32	115,468.00	106,903.00	117,574.00	113,762.00	117,574.00	115,132.00	119,739.00	116,528.00	117,952.00
15,993.17	17,695.27	13,543.53	14,816.93	16,089.54	51121	Employee Retirement	2,751.27	18,052.73	3,133.38	16,166.00	14,967.00	16,461.00	15,927.00	16,461.00	16,119.00	16,764.00	16,314.00	16,514.00
5,557.43	6,710.05	4,874.75	4,863.25	4,874.75	51122	Employee Hospitalization		4,884.00	1,217.25	4,899.00	4,899.00	4,914.00	4,917.00	4,928.00	4,935.00	4,944.00	4,956.00	4,975.00
2,970.24	2,764.06	3,335.49	2,695.76	678.18	51123	Workers' Compensation		6,048.82		3,465.00	3,208.00	3,528.00	3,413.00	3,528.00	3,454.00	3,593.00	3,496.00	3,539.00
	709.74				51124	Unemployment Compensation	394.97	394.97										
					51125	Insurance Benefits	30,737.00	3,820.14										
763.30	1,070.56	1,451.57	1,595.33	1,645.35	51126	Medicare	1,041.62	2,648.27	396.30	1,675.00	1,551.00	1,705.00	1,650.00	1,705.00	1,670.00	1,737.00	1,690.00	1,711.00
328.00	242.13	807.07	917.90	640.35	51129	Misc. Personal Services	552.45	792.10	165.76	500.00	500.00	600.00	600.00	600.00	600.00	500.00	600.00	650.00
					51131	Uniform Allowance												
25,612.14	29,191.81	24,012.41	24,889.17	23,928.17		Total Personal Services	35,477.31	36,641.03	4,912.69	26,705.00	25,125.00	27,208.00	26,507.00	27,222.00	26,778.00	27,538.00	27,056.00	27,389.00
1,211.29	2,717.08	1,334.06	1,695.15	1,524.20	52211	Education and Travel	4,976.71	10,637.51	270.55	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2,160.51	2,045.96	1,627.54	1,729.02	1,087.87	52212	Utilities and Communications	2,277.01	6,546.63	216.39	2,820.00		2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,933.00
1,120.00	1,251.00	458.00	622.09	1,943.70	52213	Insurance and Taxes	81.84	1,245.00		1,507.00	790.00	1,537.00	1,537.00	1,537.00	1,537.00	1,537.00	1,537.00	1,568.00
1,622.96	2,731.04	3,071.54	5,866.28	5,453.52	52214	Advertising Expense	33.06	6,439.20	397.68	4,000.00	3,972.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00
7,315.50			716.00	11,307.52	52215	Contractual Service		11,492.48	2,059.80									5,000.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
				21.00	52226	Professional Services	0.17	4.17										
					52232	Rental of Equipment												
					52234	Rental of Facilities												
13,430.26	8,745.08	6,491.14	10,628.54	21,337.81		Total Contractual Services	7,368.79	36,364.99	2,944.42	11,827.00	4,762.00	11,913.00	11,913.00	11,913.00	11,913.00	11,913.00	11,913.00	19,001.00
2,178.47	8,088.33	1,542.64	2,108.93	495.41	53311	Office Supplies	682.29	6,986.88		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	245.00	245.00										
					53314	Gasoline and Oil												
	5,615.58	747.52			53315	Tools and Minor Equipment	1,114.45	3,114.45		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1,343.00	1,393.00	1,438.00	1,436.72	1,470.82	53321	Maintenance of Equipment	844.64	3,373.82		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,040.00
					53322	Maintenance of Facilities												
3,521.47	15,096.91	3,728.16	3,810.52	1,966.23		Total Operations and Maintenance	2,886.38	13,720.15	-	6,400.00	-	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,440.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
160,623.87	182,973.85	154,484.93	145,330.68	156,098.31	Council	Department Total	55,110.30	211,455.89	33,988.43	160,400.00	136,790.00	163,095.00	158,582.00	163,109.00	160,223.00	165,590.00	161,897.00	170,782.00

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App	2014 Car Fwd	2014 Curr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
98,163.98	106,956.01	106,962.36	112,595.79	118,623.27	50111	Straight Time	134.21	121,600.78	26,523.16			124,265.00	119,967.00	127,247.00	125,813.00	127,247.00	128,363.00	130,304.00	130,932.00	133,871.00	
					50112	Overtime															
					50113	Call Back															
1,749.60	1,871.20	1,879.60	1,937.60	1,986.04	50114	Holiday Time	0.40	2,047.36	794.40			2,108.00	2,067.00	2,171.00	2,108.00	2,171.00	2,150.00	2,236.00	2,193.00	2,237.00	
2,892.40	4,017.39	1,490.95	4,232.45	3,984.58	50115	Vacation Time	103.55	3,069.00	875.07			3,162.00	3,100.00	3,256.00	3,162.00	3,256.00	3,225.00	3,354.00	3,289.00	3,355.00	
2,296.36	502.90	6,655.89	2,252.46	862.67	50116	Sick Time	5.54	2,046.00	1,104.71			2,108.00	2,067.00	2,171.00	2,108.00	2,171.00	2,150.00	2,236.00	2,193.00	2,237.00	
324.00	324.00	324.00	576.00	576.00	50117	Longevity		576.00				576.00	576.00	576.00	576.00	576.00	828.00	828.00	828.00	1,152.00	
					50118	Shift Premium															
					50119	Miscellaneous															
					50141	Boards & Commissions															
105,426.34	113,671.50	117,312.80	121,594.30	126,032.56		Total Salaries and Wages	243.70	129,339.14	29,297.34			132,219.00	127,777.00	135,421.00	133,767.00	135,421.00	136,716.00	138,958.00	139,435.00	142,852.00	
14,763.69	15,825.29	16,384.59	16,939.55	18,312.62	51121	Employee Retirement	578.52	18,073.00	4,093.57			18,511.00	17,889.00	18,959.00	18,728.00	18,959.00	19,141.00	19,455.00	19,521.00	20,000.00	
9,756.00	20,895.62	19,733.51	19,709.52	30,426.47	51122	Employee Hospitalization		46,852.00	11,530.86			54,088.00	48,608.00	62,202.00	56,088.00	69,666.00	64,502.00	78,026.00	74,178.00	83,080.00	
3,410.64	2,575.58	3,284.65	2,952.53	1,143.02	51123	Workers' Compensation		6,419.19				3,967.00	3,834.00	4,063.00	4,014.00	4,063.00	4,102.00	4,169.00	4,184.00	4,286.00	
					51124	Unemployment Compensation															
					51125	Insurance Benefits															
1,663.36	1,751.43	1,734.83	1,792.46	1,834.23	51126	Medicare	1.54	1,872.00	405.44			1,918.00	1,853.00	1,964.00	1,940.00	1,964.00	1,983.00	2,015.00	2,022.00	2,072.00	
					51129	Misc. Personal Services	300.00	300.00													
					51131	Uniform Allowance															
29,593.69	41,047.92	41,137.58	41,394.06	51,716.34		Total Personal Services	880.06	73,516.19	16,029.87			78,484.00	72,184.00	87,188.00	80,770.00	94,652.00	89,728.00	103,665.00	99,905.00	109,438.00	
1,242.00	750.00	572.75	472.00	547.00	52211	Education and Travel	2,055.25	4,908.25	180.00			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	
2,072.99	2,387.85	2,252.92	2,509.30	1,910.66	52212	Utilities and Communications	1,035.42	3,886.51	481.30			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	
1,310.00	1,486.00	578.00	532.68	605.57	52213	Insurance and Taxes	2,468.32	5,862.75	325.00			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															
480.00					52225	Legal Services	20.00	20.00													
					52226	Professional Services															
					52232	Rental of Equipment															
					52234	Rental of Facilities															
5,104.99	4,623.85	3,403.67	3,513.98	3,063.23		Total Contractual Services	5,578.99	14,677.51	986.30			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	
609.04	4,384.43	1,031.61	1,074.06	1,241.56	53311	Office Supplies	291.33	1,495.94	143.79			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															
155.97	122.00				53315	Tools and Minor Equipment	1,200.00	2,787.12	26.66			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	
	1,358.00	2,649.44	1,349.44	1,349.44	53321	Maintenance of Equipment	150.56	505.00	1,414.39			606.00	600.00	603.00	600.00	603.00	600.00	800.00	600.00	600.00	
					53322	Maintenance of Facilities															
765.01	5,864.43	3,681.05	2,423.50	2,591.00		Total Operations and Maintenance	1,641.89	4,788.06	1,584.84			2,806.00	2,800.00	2,803.00	2,800.00	2,803.00	2,800.00	3,000.00	2,800.00	2,800.00	
					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	-	-	-			-	-	-	-	-	-	-	-	-	-
140,890.03	165,207.70	165,535.10	168,925.84	183,403.13	Mayor	Department Total	8,344.64	222,320.90	47,898.35			219,809.00	209,061.00	231,712.00	223,637.00	239,176.00	235,544.00	251,923.00	248,440.00	261,390.00	

2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
172,297.03	182,967.45	187,564.72	200,919.44	180,977.33	50111	Straight Time	79.20	172,975.00	41,496.35	184,096.00	172,918.00	193,576.00	175,723.00	193,576.00	178,580.00	203,664.00	182,151.00	185,794.00
15,883.51	14,850.09	21,065.85	23,235.53	19,955.62	50112	Overtime	1,270.47	30,314.85	4,514.56	27,500.00	27,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,500.00
					50113	Call Back												
5,676.80	5,936.00	5,963.36	6,321.60	5,536.48	50114	Holiday Time	3,629.04	13,293.56	2,241.60	8,183.00	7,686.00	8,604.00	7,810.00	8,604.00	7,937.00	9,052.00	8,096.00	8,258.00
6,162.30	6,949.42	6,993.11	17,736.92	5,684.81	50115	Vacation Time	9,581.55	25,911.61		12,274.00	11,528.00	12,906.00	11,715.00	12,906.00	11,906.00	13,578.00	12,144.00	12,387.00
3,737.09	4,369.33	2,596.66	11,656.81	7,083.56	50116	Sick Time	8,920.20	17,037.64	777.12	8,183.00	7,686.00	8,604.00	7,810.00	8,604.00	7,937.00	9,052.00	8,096.00	8,258.00
324.00	621.00	939.00	855.00		50117	Longevity	681.00	1,005.00		-		972.00	972.00	972.00	972.00	972.00	972.00	972.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
204,080.73	215,693.29	225,122.70	260,725.30	219,237.80		Total Salaries and Wages	24,161.46	260,537.66	49,029.63	240,236.00	227,318.00	249,662.00	229,030.00	249,662.00	232,332.00	261,318.00	236,459.00	243,169.00
28,372.99	29,425.55	31,416.69	33,795.51	30,624.07	51121	Employee Retirement	4,400.26	37,563.19	6,847.19	33,634.00	31,825.00	34,953.00	32,065.00	34,953.00	32,527.00	36,585.00	33,105.00	34,044.00
17,192.86	17,776.00	16,973.50	18,769.56	52,517.18	51122	Employee Hospitalization		59,679.00	14,675.61	68,898.00	61,927.00	79,233.00	71,459.00	88,742.00	82,180.00	99,392.00	94,508.00	105,850.00
6,120.92	4,948.24	5,698.75	5,215.72	2,621.30	51123	Workers' Compensation		11,048.70		7,208.00	6,820.00	7,490.00	6,871.00	7,490.00	6,970.00	7,840.00	7,094.00	7,296.00
					51124	Unemployment Compensation												
1,750.00		875.00	875.00	875.00	51125	Insurance Benefits	7,730.00	4,455.00	875.00									
2,983.83	3,266.16	3,265.37	3,828.15	3,109.34	51126	Medicare	459.49	3,957.15	685.12	3,484.00	3,297.00	3,621.00	3,321.00	3,621.00	3,369.00	3,790.00	3,429.00	3,526.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
56,420.60	55,415.95	58,229.31	62,483.94	89,746.89		Total Personal Services	12,589.75	116,703.04	23,082.92	113,224.00	103,869.00	125,297.00	113,716.00	134,806.00	125,046.00	147,607.00	138,136.00	150,716.00
3,567.84	2,481.30	2,319.14	3,096.43	5,439.01	52211	Education and Travel	5,865.52	10,426.51	177.86	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,500.00	5,500.00	5,500.00
3,814.31	3,875.90	4,010.55	4,314.08	2,687.48	52212	Utilities and Communications	7,483.54	14,796.92	571.12	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00
2,030.00	2,656.00	1,161.00	1,519.98	1,058.17	52213	Insurance and Taxes	1,310.02	4,191.85		3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	4,450.00	4,450.00	4,450.00
			215.12		52214	Advertising Expense	284.88	269.88										
21,606.36	17,542.56	29,283.11	23,497.41	25,522.62	52215	Contractual Service	3,012.81	17,923.23	13,114.98	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
			40.00	21.00	52225	Legal Services	250.00	250.00										
					52226	Professional Services	60.00											
					52232	Rental of Equipment												
					52234	Rental of Facilities												
31,018.51	26,555.76	36,773.80	32,683.02	34,728.28		Total Contractual Services	18,266.77	47,858.39	13,863.96	31,700.00	31,700.00	31,700.00	31,700.00	31,700.00	34,200.00	37,950.00	40,450.00	42,950.00
8,115.31	8,555.91	7,600.48	8,756.97	4,820.81	53311	Office Supplies	4,394.22	18,631.66	1,116.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,750.00	10,000.00	8,750.00	9,000.00
					53312	Chemicals												
8.64					53313	Operating Supplies	416.36	666.36		125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
					53314	Gasoline and Oil												
		265.16	79.95	405.94	53315	Tools and Minor Equipment	3,462.98	8,500.04	30.30	1,345.00	1,345.00	3,250.00	3,250.00	3,250.00	3,250.00	3,500.00	3,500.00	3,500.00
8,740.91	8,905.56	6,214.79	8,728.39	6,939.11	53321	Maintenance of Equipment	5,151.26	18,212.15	5,767.89	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,750.00	10,000.00	8,750.00	9,000.00
					53322	Maintenance of Facilities												
16,864.86	17,461.47	14,080.43	17,565.31	12,165.86		Total Operations and Maintenance	13,424.82	46,010.21	6,914.52	21,470.00	21,470.00	23,375.00	23,375.00	23,375.00	20,875.00	23,625.00	21,125.00	21,625.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
308,384.70	315,126.47	334,206.24	373,457.57	355,878.83		Finance Department Total	68,442.80	471,109.30	92,891.03	406,630.00	384,357.00	430,034.00	397,821.00	439,543.00	412,453.00	470,500.00	436,170.00	458,460.00
						Total Not Including Healthcare				337,732.00	322,430.00	350,801.00	326,362.00	350,801.00	330,273.00	371,108.00	341,662.00	352,610.00
						Negative Total Not Including Healthcare				(337,732.00)	(322,430.00)	(350,801.00)	(326,362.00)	(350,801.00)	(330,273.00)	(371,108.00)	(341,662.00)	(352,610.00)

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
251,904.01	268,481.26	271,304.67	275,450.48	289,624.37	50111	Straight Time	3,891.52	316,683.15	66,218.86	314,997.00	296,185.00	324,446.00	315,129.00	324,446.00	321,432.00	334,180.00	327,432.00	334,417.00
					50112	Overtime												
					50113	Call Back												
1,822.40	1,876.80	1,885.44	1,943.20	1,789.92	50114	Holiday Time	2,550.80	4,801.88	795.52	2,110.00	2,071.00	2,174.00	2,113.00	2,174.00	2,155.00	2,239.00	2,198.00	2,242.00
4,590.17	4,433.94	4,301.82	5,307.37	4,083.26	50115	Vacation Time	207.63	3,685.37	1,702.91	3,165.00	3,107.00	3,260.00	3,169.00	3,260.00	3,233.00	3,358.00	3,297.00	3,363.00
3,735.92	2,005.83	4,438.02	2,878.37	3,356.10	50116	Sick Time	1,065.63	2,450.53	497.20	2,110.00	2,071.00	2,174.00	2,113.00	2,174.00	2,155.00	2,239.00	2,198.00	2,242.00
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	1,080.00
					50118	Shift Premium												
					50119	Miscellaneous											25,101.00	
					50141	Boards & Commissions												
263,132.50	277,877.83	283,009.95	286,659.42	299,933.65	Total Salaries and Wages		7,715.58	328,700.93	69,214.49	323,462.00	304,514.00	333,134.00	323,604.00	333,134.00	330,055.00	343,096.00	361,306.00	343,344.00
36,818.00	38,738.72	39,586.98	39,998.49	43,545.37	51121	Employee Retirement	1,214.51	44,599.14	9,690.01	45,285.00	42,632.00	46,639.00	45,305.00	46,639.00	46,208.00	48,034.00	50,583.00	48,069.00
13,887.87	14,791.10	14,858.76	14,846.27	20,266.69	51122	Employee Hospitalization		70,278.00	14,664.17	81,132.00	72,912.00	93,303.00	84,132.00	104,499.00	96,753.00	117,039.00	111,267.00	124,620.00
7,326.22	6,191.85	7,143.76	6,417.28	2,371.25	51123	Workers' Compensation		16,257.75		9,704.00	9,136.00	9,995.00	9,709.00	9,995.00	9,902.00	10,293.00	10,840.00	10,301.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
3,788.63	4,152.04	4,066.79	4,117.63	4,301.18	51126	Medicare	151.37	4,855.19	1,000.91	4,691.00	4,416.00	4,831.00	4,693.00	4,831.00	4,786.00	4,975.00	5,239.00	4,979.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
61,820.72	63,873.71	65,656.29	65,379.67	70,484.49	Total Personal Services		1,365.88	135,990.08	25,355.09	140,812.00	129,096.00	154,768.00	143,839.00	165,964.00	157,649.00	180,341.00	177,929.00	187,969.00
4,745.04	4,232.92	4,293.98	7,475.69	4,684.55	52211	Education and Travel	524.31	9,839.76	1,246.30	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,800.00	7,800.00	7,800.00
4,267.93	4,197.66	4,253.07	4,559.37	3,295.06	52212	Utilities and Communications	2,112.73	12,021.65	513.51	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,400.00	7,400.00	7,400.00
2,700.00	3,077.00	1,371.00	1,608.51	918.73	52213	Insurance and Taxes		6,661.27		4,586.00	4,586.00	4,586.00	4,586.00	4,586.00	4,586.00	5,000.00	5,000.00	5,000.00
					52214	Advertising Expense												
24,654.95	28,041.93	14,817.35	2,021.01	3,226.52	52215	Contractual Service	346.79	3,382.93	694.77	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,800.00	3,800.00	3,800.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
19,146.10	23,932.47	43,430.32	42,585.26	19,167.02	52225	Legal Services	3,075.23	71,149.21	11,832.20	43,538.00	43,538.00	33,943.00	33,943.00	33,943.00	33,943.00	32,397.00	32,397.00	43,538.00
		9,961.67	20.00		52226	Professional Services		150.00	2,500.00									
					52232	Rental of Equipment												
					52234	Rental of Facilities												
55,514.02	63,481.98	78,127.39	58,269.84	31,291.88	Total Contractual Services		6,059.06	103,204.82	16,786.78	65,924.00	65,924.00	56,329.00	56,329.00	56,329.00	56,329.00	56,397.00	56,397.00	67,538.00
3,322.32	3,613.69	2,250.64	4,601.07	4,124.45	53311	Office Supplies	117.73	6,209.60	681.91	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	5,200.00	5,200.00	5,200.00
					53312	Chemicals												
	21.90				53313	Operating Supplies												
					53314	Gasoline and Oil												
			236.95		53315	Tools and Minor Equipment	1,763.05	7,254.13		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,700.00	3,700.00	3,700.00
127.50	336.20				53321	Maintenance of Equipment	2,100.00	6,100.00	323.73	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
					53322	Maintenance of Facilities												
3,449.82	3,971.79	2,250.64	4,838.02	4,124.45	Total Operations and Maintenance		3,980.78	19,563.73	1,005.64	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	11,300.00	11,300.00	11,300.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-
383,917.06	409,205.31	429,044.27	415,146.95	405,834.47	Law Departm	Department Total	19,121.30	587,459.56	112,362.00	540,898.00	510,234.00	554,931.00	534,472.00	566,127.00	554,733.00	591,134.00	606,932.00	610,151.00
						Total not including healthcare				459,766.00	437,322.00	461,628.00	450,340.00	461,628.00	457,980.00	474,095.00	495,665.00	485,531.00
						Negative total not including healthcare				(459,766.00)	(437,322.00)	(461,628.00)	(450,340.00)	(461,628.00)	(457,980.00)	(474,095.00)	(495,665.00)	(485,531.00)

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

1.00		1.00		1.00		1.00	

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car FwdCurr	2014 Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
					50111	Straight Time				41,816.00		45,224.00		45,224.00		48,909.00		
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time				1,859.00		2,010.00		2,010.00		2,174.00		
					50115	Vacation Time				2,788.00		3,015.00		3,015.00		3,261.00		
					50116	Sick Time				1,859.00		2,010.00		2,010.00		2,174.00		
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	-	-	-	-		Total Salaries and Wages	-	-	-	48,322.00	-	52,259.00	-	52,259.00	-	56,518.00	-	-
					51121	Employee Retirement				6,766.00	-	7,317.00	-	7,317.00	-	7,913.00	-	-
					51122	Employee Hospitalization				27,044.00	-	31,101.00	-	34,833.00	-	39,013.00	-	-
					51123	Workers' Compensation				1,450.00	-	1,568.00	-	1,568.00	-	1,696.00	-	-
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare				701.00	-	758.00	-	758.00	-	820.00	-	-
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	-	-	-	-		Total Personal Services	-	-	-	35,961.00	-	40,744.00	-	44,476.00	-	49,442.00	-	-
					52211	Education and Travel				1,100.00		1,100.00		1,100.00		1,100.00		
					52212	Utilities and Communications				1,575.00		1,575.00		1,575.00		1,575.00		
	624.00				52213	Insurance and Taxes				1,100.00		1,100.00		1,100.00		1,100.00		
					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												
-	18,794.00	-	-	-		Total Contractual Services	-	-	-	3,775.00	-	3,775.00	-	3,775.00	-	3,775.00	-	-
					53311	Office Supplies				1,100.00		1,100.00		1,100.00		1,100.00		
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment				550.00		550.00		550.00		550.00		
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	-	-	-		Total Operations and Maintenance	-	-	-	1,650.00	-	1,650.00	-	1,650.00	-	1,650.00	-	-
					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	Transfers for Principal												
					56617	Transfers for Interest												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	18,794.00	-	-	-		Human Res Department Total	-	-	-	89,708.00	-	98,428.00	-	102,160.00	-	111,385.00	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	Requested Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	56630	Econ Devp Grants	1,519.00	38,314.62		35,915.00	57,790.00	70,586.00	86,227.00	70,586.00	100,114.00	71,458.00	82,012.00	82,012.00	
-	-	-	37,466.07	35,034.38		Total Transfers / Reimbursements	1,519.00	38,314.62	-	35,915.00	57,790.00	70,586.00	86,227.00	70,586.00	100,114.00	71,458.00	82,012.00	82,012.00	
-	-	-	37,466.07	35,034.38		Grants for E Department Total	1,519.00	38,314.62	-	35,915.00	57,790.00	70,586.00	86,227.00	70,586.00	100,114.00	71,458.00	82,012.00	82,012.00	
11,634,392.61	7,672,948.72	8,644,225.10	8,656,820.60	8,652,387.25		Total General Fund	1,973,108.05	10,353,847.86	1,752,234.90	7,899,924.00	7,486,409.74	8,229,300.00	8,004,217.00	8,378,268.00	8,302,643.00	8,798,926.00	8,548,518.00	8,908,140.00	

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
2,917.72	2,877.50	2,852.25	2,455.03	3,063.69	52211	Education and Travel				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
	704.00			7.13	52212	Utilities and Communications	3,843.28	7,310.43	1,291.05									
					52213	Insurance and Taxes												
					52214	Advertising Expense												
915.90	1,000.80	522.00			52215	Contractual Service	4,373.95	5,873.95		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												
3,833.62	4,582.30	3,374.25	2,455.03	3,070.82		Total Contractual Services	8,217.23	13,184.38	1,291.05	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												
275.00	915.40	700.00		700.00	53315	Tools and Minor Equipment												
			766.95		53321	Maintenance of Equipment	402.65	1,032.65		630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
					53322	Maintenance of Facilities												
275.00	915.40	700.00	766.95	700.00		Total Operations and Maintenance	402.65	1,032.65	-	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
4,108.62	5,497.70	4,074.25	3,221.98	3,770.82	Weigh Stati	Department Total	8,619.88	14,217.03	1,291.05	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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
		13,129.26	11,398.46	6,105.72	50111	Straight Time	31,737.30	31,737.30	1,170.20										
		241.11	560.38	751.23	50112	Overtime	22,206.17	22,206.17											
					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		Total Salaries and Wages	53,943.47	53,943.47	1,170.20	-	-	-	-	-	-	-	-	-	-
		1,788.28	1,692.55	1,024.72	51121	Employee Retirement	201.45	201.45	147.10										
					51122	Employee Hospitalization													
			288.05	74.78	51123	Workers' Compensation	925.22	925.22											
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
		190.99	171.15	98.53	51126	Medicare	348.34	348.34	16.58										
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
-	-	1,979.27	2,151.75	1,198.03		Total Personal Services	1,475.01	1,475.01	163.68	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel													
					52212	Utilities and Communications													
					52213	Insurance and Taxes													
		176.74			52214	Advertising Expense	306.52	306.52											
					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	306.52	306.52	-	-	-	-	-	-	-	-	-	-	-
		459.15	39.88	520.12	53311	Office Supplies	2,501.70	2,501.70											
					53312	Chemicals													
					53313	Operating Supplies													
					53314	Gasoline and Oil													
					53315	Tools and Minor Equipment			3,845.00										
					53321	Maintenance of Equipment													
					53322	Maintenance of Facilities													
-	-	459.15	39.88	520.12		Total Operations and Maintenance	2,501.70	2,501.70	3,845.00	-	-	-	-	-	-	-	-	-	-
			30,276.00	6,172.75	54411	Land and Improvements	16,571.25	16,571.25	7,162.68										
					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		Total Capital Outlay	16,571.25	16,571.25	7,162.68	-	-	-	-	-	-	-	-	-	-
					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		Champion C Department Total	74,797.95	74,797.95	12,341.56	-	-	-	-	-	-	-	-	-	-
1,130,634.45	945,390.85	894,479.04	1,005,084.03	949,704.18		Parks & R Fund Total	883,440.44	2,103,291.09	142,525.18	1,149,753.00	1,098,676.00	1,182,607.00	1,168,244.00	1,195,166.00	1,194,318.00	1,229,039.00	1,223,051.00	1,250,729.00	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
350,254.73	392,408.15	464,085.07	438,527.01	457,274.15	50111	Straight Time	57,516.84	643,731.84	110,944.85	603,801.00	506,177.00	627,488.00	520,082.00	627,488.00	534,534.00	640,572.00	549,534.00	560,553.00	
57,225.05	33,486.60	29,973.44	39,820.87	83,132.78	50112	Overtime	46.35	30,046.35	10,441.99	32,000.00	45,000.00	36,000.00	48,000.00	36,000.00	48,000.00	38,000.00	48,000.00	48,000.00	
					50113	Call Back													
15,914.30	18,356.66	22,438.72	21,071.92	20,458.40	50114	Holiday Time	1,665.68	24,416.68	7,310.32	23,434.00	22,497.00	24,137.00	23,115.00	24,137.00	23,758.00	24,861.00	24,425.00	24,914.00	
15,067.10	22,328.08	32,197.71	34,415.36	36,145.48	50115	Vacation Time	82.16	34,209.16	2,765.20	35,150.00	33,746.00	45,493.00	34,673.00	45,493.00	35,636.00	37,291.00	36,638.00	37,371.00	
35,333.10	35,322.55	32,919.70	37,421.30	30,955.75	50116	Sick Time	318.95	23,069.95	4,166.06	23,434.00	22,497.00	40,856.00	23,115.00	40,856.00	23,758.00	24,861.00	24,425.00	24,914.00	
1,809.00	2,797.00	4,482.00	4,725.00	4,248.00	50117	Longevity	4,059.00	11,583.00		7,776.00	6,948.00	8,100.00	7,272.00	8,100.00	7,272.00	8,604.00	8,100.00	9,432.00	
3,734.97	4,012.31	4,039.69	3,775.35	4,663.42	50118	Shift Premium	61.23	4,061.23	944.87	4,000.00	10,000.00	4,000.00	15,000.00	4,000.00	13,000.00	4,000.00	11,000.00	12,000.00	
924.47	525.00	1,050.00	1,005.00	872.50	50119	Miscellaneous	22.50	22.50										34,512.00	
					50141	Boards & Commissions													
480,262.72	509,236.35	591,186.33	580,761.81	637,750.48	Total Salaries and Wages			63,772.71	771,140.71	136,573.29	729,595.00	646,865.00	786,074.00	671,257.00	786,074.00	685,958.00	778,189.00	702,122.00	751,696.00
65,774.14	71,038.34	82,684.16	85,339.09	95,941.77	51121	Employee Retirement	233.14	83,912.14	19,943.04	86,265.00	90,562.00	93,350.00	93,976.00	93,350.00	96,035.00	91,704.00	98,298.00	105,238.00	
88,002.66	89,147.95	111,495.97	92,465.53	129,126.70	51122	Employee Hospitalization		172,310.00	38,768.40	196,707.00	166,834.00	224,056.00	191,042.00	249,216.00	218,265.00	277,398.00	249,569.00	278,370.00	
19,060.84	12,902.76	14,889.88	15,404.60	4,897.43	51123	Workers' Compensation	9,734.57	30,956.57		21,888.00	19,406.00	23,583.00	20,138.00	23,583.00	20,579.00	23,346.00	21,064.00	22,551.00	
					51124	Unemployment Compensation													
					51125	Insurance Benefits	9,985.00	14,985.00		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	
7,139.63	7,817.43	7,464.34	7,774.99	9,318.08	51126	Medicare	2,242.93	12,499.93	1,998.01	10,580.00	9,380.00	11,399.00	9,734.00	11,399.00	9,947.00	11,284.00	10,181.00	10,900.00	
					51129	Misc. Personal Services													
9,086.58	11,631.85	12,347.45	11,062.00	10,487.51	51131	Uniform Allowance	7,942.49	22,916.49	765.89	13,722.00	20,000.00	13,722.00	20,000.00	13,722.00	20,000.00	13,722.00	20,000.00	20,000.00	
189,063.85	192,538.33	228,881.80	212,046.21	249,771.49	Total Personal Services			30,138.13	337,580.13	61,475.34	334,162.00	314,182.00	371,110.00	342,890.00	396,270.00	372,826.00	422,454.00	407,112.00	445,059.00
100.94	727.00	326.40	18,621.54	13,074.00	52211	Education and Travel	6,304.46	12,304.46	282.10	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	
434.45	378.68	24,953.98	39,917.29	44,885.70	52212	Utilities and Communications	59,668.17	88,158.87	15,207.56	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	30,000.00	
4,565.00	6,795.00		1,980.22	1,939.98	52213	Insurance and Taxes	9,679.80	16,479.80		6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	10,000.00	
					52214	Advertising Expense													
				4,375.00	52215	Contractual Service	725.00	50,725.00	3,129.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	75,000.00	
					52221	State Examiner													
					52222	County Auditor / Treasurer													
					52223	Election Expense													
					52224	Engineering Services													
					52225	Legal Services													
1,670.00	30.00			10,277.00	52226	Professional Services	4,398.00	6,523.00	1,515.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	20,000.00	
					52232	Rental of Equipment													
					52234	Rental of Facilities													
6,770.39	7,930.68	25,280.38	60,519.05	74,551.68	Total Contractual Services			80,775.43	174,191.13	20,133.66	89,300.00	89,300.00	88,300.00	88,300.00	88,300.00	88,300.00	88,300.00	88,300.00	145,000.00
2,864.62	4,874.99	1,512.60	4,252.27	5,587.15	53311	Office Supplies	545.57	3,666.86	827.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	8,000.00	
					53312	Chemicals													
		176.67	121.49	162.00	53313	Operating Supplies	2,766.51	4,266.51		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	8,000.00	
					53314	Gasoline and Oil													
1,919.47	794.98	1,388.00	189.98	14,447.14	53315	Tools and Minor Equipment	2,554.02	7,562.88	280.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00	
1,101.00	2,301.00	11,892.61	18,730.50	51,744.90	53321	Maintenance of Equipment	50,847.32	62,952.32	6,001.42	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	
					53322	Maintenance of Facilities													
5,885.09	7,970.97	14,969.88	23,294.24	71,941.19	Total Operations and Maintenance			56,713.42	78,448.57	7,108.72	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	46,000.00
					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			-	-	50,567.93	-	-	-	-	-	-	-	-	-
					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													
-	320.00	-	-	-	Total Transfers / Reimbursements			-	-	-	-	-	-	-	-	-	-	-	-
681,982.05	717,996.33	860,318.39	876,621.31	1,034,014.84	Police Comi Department Total			231,399.69	1,361,360.54	275,858.94	1,172,557.00	1,069,847.00	1,264,984.00	1,121,947.00	1,290,144.00	1,166,584.00	1,308,443.00	1,217,034.00	1,387,755.00
					Total Not Including Healthcare						975,850.00	903,013.00	1,040,928.00	930,905.00	1,040,928.00	948,319.00	1,031,045.00	967,465.00	1,109,385.00
					Negative Total Not Including Healthcare						(975,850.00)	(903,013.00)	(1,040,928.00)	(930,905.00)	(1,040,928.00)	(948,319.00)	(1,031,045.00)	(967,465.00)	(1,109,385.00)

					# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down											
2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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				-	-	-	-	-	-	-	-	-	-
	2,100.25	1,768.76	1,000.00	505.44		51123 Workers' Compensation	779.83	1,779.83		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	
		(384.38)				51124 Unemployment Compensation													
						51125 Insurance Benefits	2,000.00	3,000.00		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	
						51126 Medicare				-	-	-	-	-	-	-	-	-	-
	2,808.60	17,506.21	85.90	11,820.84	4,634.36	51129 Misc. Personal Services													
						51131 Uniform Allowance	3,714.73	25,259.53		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	
2,808.60	19,606.46	1,470.28	12,820.84	5,139.80		Total Personal Services	6,494.56	30,039.36	-	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	
4,050.00	4,468.00					52211 Education and Travel	5,800.00	6,800.00		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													
					28.37	52213 Insurance and Taxes	251.63	251.63											
						52214 Advertising Expense													
						52215 Contractual Service													
						52221 State Examiner													
						52222 County Auditor / Treasurer													
						52223 Election Expense													
						52224 Engineering Services													
		60.00				52225 Legal Services													
						52226 Professional Services	700.00	700.00											
						52232 Rental of Equipment													
						52234 Rental of Facilities													
4,050.00	4,468.00	60.00	-	28.37		Total Contractual Services	6,751.63	7,751.63	-	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													
196.81						53312 Chemicals													
						53313 Operating Supplies													
						53314 Gasoline and Oil													
						53315 Tools and Minor Equipment													
						53321 Maintenance of Equipment													
						53322 Maintenance of Facilities													
196.81	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
7,055.41	24,074.46	1,530.28	12,820.84	5,168.17		Special Poli Department Total	13,246.19	37,790.99	-	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	
4,769,584.17	4,582,236.29	4,287,977.97	4,342,511.70	5,014,289.92		Police Sp Fund Total	706,619.83	6,364,017.64	1,178,729.81	5,733,722.00	5,525,580.00	6,010,571.00	5,705,903.00	6,131,883.00	5,913,810.00	6,392,017.00	6,200,590.00	6,640,479.00	

Fire Special Fund
Fire Department
107-0110

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
442,453.27	451,603.96	397,612.25	424,864.45	451,362.51	50111	Straight Time	229,715.57	725,584.57	107,891.82	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	515,000.00	515,000.00	530,000.00
3,724.80	1,895.31	2,806.07	1,419.45	3,290.64	50112	Overtime	21,786.73	30,786.73	573.02	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00
					50113	Call Back												
6,820.00	7,129.60	5,773.84	5,342.40	6,132.77	50114	Holiday Time	5,802.39	13,612.39	2,757.31	8,143.00	7,763.00	8,493.00	8,024.00	8,493.00	8,297.00	8,863.00	8,584.00	8,885.00
8,556.73	11,191.41	15,112.04	7,813.38	7,804.92	50115	Vacation Time	10,767.52	22,482.52	2,010.96	12,214.00	11,644.00	12,739.00	12,035.00	12,739.00	12,445.00	13,294.00	12,876.00	13,328.00
8,442.82	11,752.50	10,007.32	7,297.84	3,684.78	50116	Sick Time	4,378.87	12,188.87	838.97	8,143.00	7,763.00	8,493.00	8,024.00	8,493.00	8,297.00	8,863.00	8,584.00	8,885.00
963.00	1,152.00	1,008.00	816.00	1,152.00	50117	Longevity	2,279.74	3,431.74		1,152.00	1,152.00	1,728.00	1,152.00	1,728.00	1,656.00	1,980.00	1,980.00	1,980.00
					50118	Shift Premium												
3,623.88	8,029.38	9,260.88			50119	Miscellaneous			1,894.40						23,145.00			
					50141	Boards & Commissions												
474,584.50	492,754.16	441,580.40	447,553.52	473,427.62		Total Salaries and Wages	274,730.82	808,086.82	115,966.48	538,652.00	537,322.00	540,453.00	538,235.00	540,453.00	562,840.00	558,000.00	557,024.00	573,078.00
58,941.26	60,455.81	53,799.00	48,706.64	56,943.44	51121	Employee Retirement	36,803.44	106,140.44	14,322.15	70,155.00	75,226.00	70,345.00	75,353.00	70,345.00	78,798.00	72,540.00	77,984.00	80,231.00
41,663.61	44,373.30	40,847.54	29,692.54	53,156.37	51122	Employee Hospitalization		70,278.00	17,296.29	81,132.00	72,912.00	93,303.00	84,132.00	104,499.00	96,753.00	117,039.00	111,267.00	124,620.00
13,709.44	11,912.14	13,262.96	10,559.73	3,721.50	51123	Workers' Compensation	6,877.50	22,878.50		16,160.00	16,120.00	16,214.00	16,148.00	16,214.00	16,886.00	16,740.00	16,711.00	17,193.00
					51124	Unemployment Compensation												
5,148.00	5,405.00	5,405.00	6,228.00	6,234.00	51125	Insurance Benefits	48.00	48.00	6,234.00									
6,384.55	6,788.11	5,781.77	5,914.34	6,297.37	51126	Medicare	5,178.41	12,912.41	1,547.08	7,811.00	7,792.00	7,837.00	7,805.00	7,837.00	8,162.00	8,091.00	8,077.00	8,310.00
11,393.86	12,405.38	10,395.11	12,176.80	12,308.81	51127	Social Security/FICA	2,257.28	2,257.28	2,816.89									
					51129	Misc. Personal Services												
16,771.00	6,236.14	7,719.08	9,924.90	4,797.19	51131	Uniform Allowance	3,458.00	10,958.00		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00
154,011.72	147,575.88	137,210.46	123,202.95	143,458.68		Total Personal Services	54,622.63	225,472.63	42,216.41	183,258.00	180,050.00	195,699.00	191,438.00	206,895.00	208,599.00	223,410.00	223,039.00	239,354.00
12,886.22	9,879.39	6,961.68	10,913.05	10,455.64	52211	Education and Travel	2,244.03	19,588.58	2,622.75	12,000.00	12,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
49,297.86	55,801.14	72,184.06	53,120.07	60,327.92	52212	Utilities and Communications	62,041.12	153,900.15	16,142.31	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
16,107.00	16,551.00	8,108.00	7,572.33	15,024.62	52213	Insurance and Taxes	3,295.05	15,295.05		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00
					52214	Advertising Expense	75.00	75.00										
11,393.72	12,190.12	13,754.92	12,527.41	19,577.72	52215	Contractual Service	2,681.11	18,586.11	14,459.72	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												
2,039.70	9,365.80	5,535.50	3,231.00	10,795.00	52226	Professional Services	3,121.90	22,214.90	9,093.00	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
877.69	852.00	71.00			52232	Rental of Equipment	2,990.31	3,990.31		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												
92,602.19	104,639.45	106,615.16	87,363.86	116,180.90		Total Contractual Services	76,448.52	233,650.10	42,317.78	131,000.00	131,000.00	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	140,000.00
4,546.27	2,434.50	1,968.73	956.58	1,491.28	53311	Office Supplies	4,614.68	9,487.68	908.70	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
					53312	Chemicals												
15,541.00	13,530.03	12,722.56	15,048.15	19,979.07	53313	Operating Supplies	3,499.92	20,499.92	1,073.03	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
11,149.02	13,205.74	14,501.30	16,082.61	13,126.56	53314	Gasoline and Oil	39,704.24	66,814.28	3,329.56	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
24,417.85	13,075.55	17,605.97	6,168.76	20,360.03	53315	Tools and Minor Equipment	772.84	24,772.84	11,642.47	14,000.00	14,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	20,000.00
45,289.05	40,722.71	37,339.18	56,754.54	72,735.05	53321	Maintenance of Equipment	4,014.68	39,130.79	7,078.68	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00
22,315.34	11,329.56	14,166.10	8,416.96	19,695.72	53322	Maintenance of Facilities	2,819.24	31,110.10	1,222.96	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
123,258.53	94,298.09	98,303.84	103,427.60	147,387.71		Total Operations and Maintenance	55,425.60	191,815.61	25,255.40	120,000.00	120,000.00	125,500.00	125,500.00	125,500.00	125,500.00	130,500.00	130,500.00	134,500.00
					54411	Land and Improvements												
					54412	Building and Structures												
9,990.00	11,786.68	9,039.35	22,726.52	12,783.40	54413	Equipment	6,178.05	21,178.05		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
	14,996.00				54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54417	Vehicles												
					54418	Water System Maintenance												
9,990.00	26,782.68	9,039.35	22,726.52	12,783.40		Total Capital Outlay	6,178.05	21,178.05	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
					55511	Payment of Principal												
1,355.38	1,163.18	955.00	728.64	500.94	55512	Payment of Interest		258.06										
1,355.38	1,163.18	955.00	728.64	500.94		Total Debt Service	-	258.06	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
						Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
855,802.32	867,213.44	793,704.21	785,003.09	893,739.25		Fire Depatr Department Total	467,405.62	1,480,461.27	225,756.07	987,910.00	983,372.00	1,013,652.00	1,007,173.00	1,024,848.00	1,048,939.00	1,063,910.00	1,062,563.00	1,106,932.00
855,802.32	867,213.44	793,704.21	785,003.09	893,739.25		Fire Specic Fund Total	467,405.62	1,480,461.27	225,756.07	987,910.00	983,372.00	1,013,652.00	1,007,173.00	1,024,848.00	1,048,939.00	1,063,910.00	1,062,563.00	1,106,932.00
						Total Not Including Healthcare				906,778.00	910,460.00	920,349.00	923,041.00	920,349.00	952,186.00	946,871.00	951,296.00	982,312.00
						Negative Total Not Including Healthcare				(906,778.00)	(910,460.00)	(920,349.00)	(923,041.00)	(920,349.00)	(952,186.00)	(946,871.00)	(951,296.00)	(982,312.00)

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
		889.79	820.75	47.77	50111	Straight Time	631.48	631.48										
		4,401.62			50112	Overtime	751.05	751.05										
					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		1,382.53	1,382.53	-	-	-	-	-	-	-	-	-	-
		934.92	111.60	22.47	51121	Employee Retirement	35.93	35.93										
					51122	Employee Hospitalization												
			160.17	(75.94)	51123	Workers' Compensation	92.47											
					51124	Unemployment Compensation		92.47										
					51125	Insurance Benefits												
		75.92	13.09	0.69	51126	Medicare	86.22	86.22										
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
		1,010.84	284.86	(52.78)	Total Personal Services		214.62	214.62	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
173.00	289.38	575.24	1,249.86	1,877.68	52214	Advertising Expense	907.28	1,477.84										
		1,816.00	455.56	99.86	52215	Contractual Service	206.58	356.58	156.00									
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
1,800.00	2,200.00	178,681.00	12,263.00	9,778.75	52224	Engineering Services	79.00	167,799.25	31,080.00									
					52225	Legal Services												
13,674.88	13,062.58				52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
15,647.88	15,551.96	181,072.24	13,968.42	11,830.49	Total Contractual Services		1,192.86	169,633.67	31,236.00	-	-	-	-	-	-	-	-	-
497.81	251.80	1,126.28	2,131.41	2,312.40	53311	Office Supplies	486.73	2,812.21										
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
	6,985.75		434.42		53322	Maintenance of Facilities	335.58	335.58										
497.81	7,237.55	1,126.28	2,565.83	2,357.54	Total Operations and Maintenance		822.31	3,147.79	-	-	-	-	-	-	-	-	-	-
513,181.45	699,218.61	1,737,520.71	4,021,391.54	3,571,035.59	54411	Land and Improvements	8,180.38	2,814,435.28	400,075.14	1,855,000.00	1,930,000.00	1,850,000.00	1,990,000.00	1,850,000.00	2,050,000.00	1,900,000.00	2,115,000.00	2,180,000.00
					54412	Building and Structures												
					54413	Equipment												
	1,655.00	88,013.35		141,424.20	54414	Street Resurfacing / Maintenance	26,151.60	944,727.40	133,884.90									
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
513,181.45	700,873.61	1,825,534.06	4,021,391.54	3,712,459.79	Total Capital Outlay		34,331.98	3,759,162.68	533,960.04	1,855,000.00	1,930,000.00	1,850,000.00	1,990,000.00	1,850,000.00	2,050,000.00	1,900,000.00	2,115,000.00	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	56614	Extradition / Rewards			240,000.00									
					56615	Advances												
			75,695.00	325,000.00	Total Transfers / Reimbursements		-	-	240,000.00	-	-	-	-	-	-	-	-	-
529,327.14	723,663.12	2,014,034.83	4,114,726.40	4,051,642.81	Street Maint Department Total		37,944.30	3,933,541.29	805,196.04	1,855,000.00	1,930,000.00	1,850,000.00	1,990,000.00	1,850,000.00	2,050,000.00	1,900,000.00	2,115,000.00	2,180,000.00

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
		369.48			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		-	-	-	-	-	-	-	-	-	-	-	-
		841.40	158.75		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												
-	-	841.40	158.75	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
			353,421.69		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 Phz Department Total		-	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
					51122	Employee Hospitalization												
				26.12	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		31,353.56										
					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	-	31,353.56	-	-	-	-	-	-	-	-	-	-
					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	Department Total	-	31,353.56	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
-	-	-	-	-		56614 Extradition / Rewards													
-	-	-	-	60,000.00		56615 Advances													
-	-	-	-	60,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	46,501.96	63,735.22		RR Preemp Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	54411	Land and Improvements		65,880.67											
					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		Total Capital Outlay	-	65,880.67	-	-	-	-	-	-	-	-	-	-	-
					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		Phase 2 W. Department Total	-	65,880.67	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	->2014	Re-App Car Fwd	Curr Appropriations	YTD	2015	2015	2016	2016	2017	2017	2018	2018	2019	
											14-18 Plan	Request	14-18 Plan	Request	14-18 Plan	Request	14-18 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														
	950.00				52224	Engineering Services		50.00	50.00											
					52225	Legal Services														
					52226	Professional Services														
					52232	Rental of Equipment														
					52234	Rental of Facilities														
-	950.00	-	-	-		Total Contractual Services		50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
					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		-	-	-	-	-	-	-	-	-	-	-	-	-
148,574.94	110,648.51	482.50		2,300.00	54411	Land and Improvements		26,023.00	30,220.50											
					54412	Building and Structures														
					54413	Equipment														
249,999.90					54414	Street Resurfacing / Maintenance														
					54415	Sidewalks and Curbs														
	133,814.00	19,921.00		1,435.71	54416	Traffic Lights and Signs		50.00	46,675.65											
					54417	Vehicles														
					54418	Water System Maintenance														
398,574.84	244,462.51	20,403.50	-	3,735.71		Total Capital Outlay		26,073.00	76,896.15	-	-	-	-	-	-	-	-	-	-	-
					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		-	-	-	-	-	-	-	-	-	-	-	-	-
398,574.84	245,412.51	20,403.50	-	3,735.71		Concrete St Department Total		26,123.00	76,946.15	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
27,127.29	151,382.94	1,001.96	75,319.85	1,862.02	52215	Contractual Service	-	88,336.27	-	-	-	-	-	-	-	-	-	-	-
					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													
27,127.29	151,382.94	1,001.96	75,319.85	1,862.02		Total Contractual Services	-	88,336.27	-	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
27,127.29	151,382.94	1,001.96	75,319.85	1,862.02		W. Smith Rd Department Total	-	88,336.27	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
1,724.61	2,632.08	296.56	49.58			52211 Education and Travel												
						52212 Utilities and Communications												
						52213 Insurance and Taxes												
5,431.08	2,262.95					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												
7,155.69	4,895.03	296.56	49.58	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311 Office Supplies												
						53312 Chemicals												
						53313 Operating Supplies												
1,510.48	1,266.86					53314 Gasoline and Oil												
11,183.00						53315 Tools and Minor Equipment												
						53321 Maintenance of Equipment												
						53322 Maintenance of Facilities												
12,693.48	1,266.86	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
19,849.17	6,161.89	296.56	49.58	-	MCDAC	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 C Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		996.00											
					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		-	996.00	-	-	-	-	-	-	-	-	-	-	-
		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													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	39,248.11	278,834.96	120,007.22	Clean Ohio Department Total		-	996.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
-	116.50				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												
-	116.50	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement				-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation				-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
	1.68				51126	Medicare				-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	1.68	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
					52215	Contractual Service			11,523.79									
					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	-	11,523.79	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
		1,513.70			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												
	12,000.00	657,452.00			56614	Extradition / Rewards												
					56615	Advances												
-	12,000.00	657,452.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	12,118.18	658,965.70	541.09	4,483.22		Neighborhood Department Total	-	11,523.79	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
			777.84	3,909.55	50111	Straight Time	412.61	412.61	317.06									
					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		Total Salaries and Wages	412.61	412.61	317.06	-	-	-	-	-	-	-	-	-
			108.89	547.27	51121	Employee Retirement	39.84	39.84	35.22									
					51122	Employee Hospitalization												
				15.66	51123	Workers' Compensation				-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
			11.28	56.49	51126	Medicare	32.23	32.23	4.40	-	-	-	-	-	-	-	-	-
				165.03	51129	Misc. Personal Services	234.97	234.97										
					51131	Uniform Allowance												
-	-	-	120.17	784.45		Total Personal Services	307.04	307.04	39.62	-	-	-	-	-	-	-	-	-
				856.87	52211	Education and Travel	343.13	343.13										
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
		15,000.00	55,330.38	381,127.38	52215	Contractual Service	35,902.02	556,030.58	104,997.36									
					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		Total Contractual Services	36,245.15	556,373.71	104,997.36	-	-	-	-	-	-	-	-	-
					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												
				860,000.00	56615	Advances												
-	-	-	-	860,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	15,000.00	56,228.39	1,246,678.25		Brownfield (Department Total	36,964.80	557,093.36	105,354.04	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
48,000.00					55511	Payment of Principal												
					55512	Payment of Interest												
48,000.00	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
	48,000.00		306,150.00		56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	48,000.00	-	306,150.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
48,000.00	48,000.00	-	306,150.00	-		NOACA Ch: Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
47,121.67	53,098.93	51,654.48	54,504.14	55,701.15	50111	Straight Time	37,090.19	37,090.19	12,218.22									
4,287.45	5,048.30	5,610.92	2,244.83	574.44	50112	Overtime	88.83	88.83	63.81									
					50113	Call Back												
2,058.68	2,120.56	2,151.76	2,200.64	2,244.84	50114	Holiday Time			952.92									
940.41	2,380.67	1,510.38	2,565.20	2,236.79	50115	Vacation Time	334.01	334.01	763.69									
2,777.15	717.61	3,880.93	804.24	794.41	50116	Sick Time	52.62	52.62	371.45									
				324.00	50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
57,185.36	63,366.07	64,808.47	62,319.05	61,875.63	Total Salaries and Wages		37,565.65	37,565.65	14,370.09	-	-	-	-	-	-	-	-	-
7,990.56	8,822.51	9,019.17	8,838.81	8,995.22	51121	Employee Retirement	4,505.30	4,505.30	2,000.78	-	-	-	-	-	-	-	-	-
5,479.43	6,102.75	4,461.00		18,356.38	51122	Employee Hospitalization			17.25	-	-	-	-	-	-	-	-	-
1,671.62	1,402.06	1,695.66	1,492.34	394.43	51123	Workers' Compensation	2,836.57	2,836.57		-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
823.14	942.11	919.74	884.71	873.54	51126	Medicare	551.86	551.86	200.84	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
15,964.75	17,269.43	16,095.57	11,215.86	28,619.57	Total Personal Services		7,893.73	7,893.73	2,218.87	-	-	-	-	-	-	-	-	-
					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		-	-	-	-	-	-	-	-	-	-	-	-
95,760.40					55511	Payment of Principal												
					55512	Payment of Interest												
95,760.40	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
	116,764.00	116,764.00	116,764.00	116,764.00	56615	Advances												
					56616	Transfers												
-	116,764.00	116,764.00	116,764.00	116,764.00	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-
168,910.51	197,399.50	197,668.04	190,298.91	207,259.20	Municipal C Department Total		45,459.38	45,459.38	16,588.96	-	-	-	-	-	-	-	-	-
298,234.05	678,838.17	959,892.07	898,272.64	1,610,416.97	Grants Func Fund Total		82,424.18	615,072.53	121,943.00	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	2,798.70	9,600.00											
					54412	Building and Structures													
					54413	Equipment													
60,928.20	21,773.37	46,225.13	9,570.00 28,889.84	30,679.50	54414	Street Resurfacing / Maintenan	8,130.50	27,252.50	9,892.00	20,204.00	10,000.00	21,308.00	11,120.00	21,308.00	12,262.00	22,434.00	13,427.00	14,616.00	
13,970.12	7,783.01	9,860.61	13,701.50	19,732.47	54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs	7,700.57	44,116.31	3,778.75	36,000.00	47,000.00	36,000.00	47,000.00	36,000.00	47,000.00	36,000.00	47,000.00	47,000.00	
					54417	Vehicles													
					54418	Water System Maintenance													
74,898.32	29,556.38	56,085.74	52,161.34	50,411.97	Total Capital Outlay		18,629.77	80,968.81	13,670.75	56,204.00	57,000.00	57,308.00	58,120.00	57,308.00	59,262.00	58,434.00	60,427.00	61,616.00	
					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				-	-	-	-	-	-	-	-	-	-	-
74,898.32	29,556.38	56,085.74	52,161.34	50,411.97	Street Mainl Department Total		18,629.77	80,968.81	13,670.75	56,204.00	57,000.00	57,308.00	58,120.00	57,308.00	59,262.00	58,434.00	60,427.00	61,616.00	
74,898.32	29,556.38	56,085.74	52,161.34	50,411.97	County Loc: Fund Total		18,629.77	80,968.81	13,670.75	56,204.00	57,000.00	57,308.00	58,120.00	57,308.00	59,262.00	58,434.00	60,427.00	61,616.00	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
			873,655.61		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													
-	-	-	873,655.61	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	873,655.61	-		RR Improve Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	873,655.61	-		ARRA Fund Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
-	-	-	-	-	50111	Straight Time	-	31,300.00	3,301.16										
					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		-	31,300.00	3,301.16	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement			447.28	-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation				-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
					51126	Medicare			47.07	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
-	-	-	-	-	Total Personal Services		-	-	494.35	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel													
					52212	Utilities and Communications													
					52213	Insurance and Taxes													
					52214	Advertising Expense			330.36										
					52215	Contractual Service		43,700.00	11,200.00										
					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													
-	-	-	-	-	Total Contractual Services		-	43,700.00	11,530.36	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies			110.77										
					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		-	-	110.77	-	-	-	-	-	-	-	-	-	-
					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		75,000.00											
-	-	-	-	-	Total Transfers / Reimbursements		-	75,000.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	CDBG-13 Department Total		-	150,000.00	15,436.64	-	-	-	-	-	-	-	-	-	-

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	52215	Contractual Service		5,178.68	5,178.68									
					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		Total Contractual Services	-	5,178.68	5,178.68	-	-	-	-	-	-	-	-	-
					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			73,000.00									
-	-	-	-	-		Total Transfers / Reimbursements	-	-	73,000.00	-	-	-	-	-	-	-	-	-
-	-	-	187.54	38,003.52	CDBG-12	Department Total	-	5,178.68	78,178.68	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
131.18	898.69				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												
131.18	898.69	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
18.36	125.80	16.31			51121	Employee Retirement												
					51122	Employee Hospitalization												
	4.79	21.94			51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
11.00	12.93				51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
29.36	143.52	38.25	-	-		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												
50,000.00	108,633.54	34,787.66				Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
23.00					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												
23.00	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
28,977.00	79,000.00				55511	Payment of Principal												
					55512	Payment of Interest												
28,977.00	79,000.00	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
79,160.54	188,675.75	34,825.91	-	-		2003-2008-: Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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				-	-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-	-
				6.98	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													
29.34		62.98			52215	Contractual Service													
79,000.00	62.00		25,349.95	250.00	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													
79,029.34	62.00	62.98	25,349.95	250.00		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-	-
15.04					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													
15.04	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
79,044.38	62.00	62.98	25,750.47	84,426.19		2004-2009: Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

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 # Opt-Out
 # Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
	3,334.28	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												
-	3,334.28	1,485.70	1,861.39	135.31		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
	466.75	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												
8.64	48.05	21.43	26.87	1.94	51126	Medicare				-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
8.64	514.80	220.32	325.41	43.00		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	625.60		550.93		52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
	17.25	314.96			52214	Advertising Expense												
	72,722.62	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												
	37.00	66.00			52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	73,402.47	3,880.96	15,517.23	8,427.30		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
	1,173.69	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												
-	1,173.69	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	-	-	-	-	-	-	-	-	-	-	-	-
	74,874.00				56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	74,874.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
8.64	153,299.24	6,359.28	18,306.05	8,605.61		2005-2010-: Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
	1,072.18	1,980.19	3,698.69	18,219.01 1,689.91	50111	Straight Time			1,218.86										
					50112	Overtime													
					50113	Call Back													
					50114	Holiday Time													
					50115	Vacation Time													
					50116	Sick Time													
					50117	Longevity													
					50118	Shift Premium													
					50119	Miscellaneous													
					50141	Boards & Commissions													
-	1,072.18	1,980.19	3,698.69	19,908.92		Total Salaries and Wages	-	-	1,218.86	-	-	-	-	-	-	-	-	-	-
	122.90	304.34	575.93	2,776.13	51121	Employee Retirement			183.22	-	-	-	-	-	-	-	-	-	-
			42.66	49.77	51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation				-	-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation				-	-	-	-	-	-	-	-	-	-
					51125	Insurance Benefits													
	15.47	28.34	53.44	285.22	51126	Medicare			17.43	-	-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
-	138.37	332.68	672.03	3,111.12		Total Personal Services	-	-	200.65	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel													
					52212	Utilities and Communications													
					52213	Insurance and Taxes													
		303.39			52214	Advertising Expense													
	1,079.43	38,040.26	1,098.63		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													
-	1,079.43	38,343.65	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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	2,289.98	40,656.52	5,469.35	23,020.04		2006-2011-: Department Total	-	-	1,419.51	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
852.61			3,911.14	1,876.81	50111	Straight Time												
34.35			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												
886.96	-	-	4,188.57	2,027.83		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
224.67			320.98	486.98	51121	Employee Retirement												
					51122	Employee Hospitalization												
90.67				84.34	51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
12.59			59.09	28.95	51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
327.93	-	-	380.07	600.27		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
				3,821.46	52211	Education and Travel												
					52212	Utilities and Communications												
60.02			900.86	899.06	52213	Insurance and Taxes												
9,506.72		23,500.00		382,126.51	52214	Advertising Expense												
					52215	Contractual Service		6,662.86	(21,911.69)									
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
			20,170.09		52224	Engineering Services		5,354.91										
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
9,566.74	-	23,500.00	21,070.95	386,847.03		Total Contractual Services	-	12,017.77	(21,911.69)	-	-	-	-	-	-	-	-	-
57.69			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												
57.69	-	-	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		56614	Extradition / Rewards												
					56615	Advances												
-	-	-	15,000.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
10,839.32	-	23,500.00	41,417.83	390,045.73		2007-2012: Department Total	-	12,017.77	(21,911.69)	-	-	-	-	-	-	-	-	-
169,052.88	344,326.97	105,404.69	91,131.24	544,101.09	CDBG	Fund Total	-	167,196.45	73,123.14	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
467,341.62	484,618.10	468,147.20	458,572.52	504,118.26	51121	Employee Retirement	197,950.22	787,062.22	112,574.88	606,361.00	606,361.00	619,359.00	619,359.00	619,359.00	619,359.00	642,973.00	642,973.00	627,579.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation				-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation				-	-	-	-	-	-	-	-	-
					51125	Insurance Benefits				-	-	-	-	-	-	-	-	-
					51126	Medicare				-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services				-	-	-	-	-	-	-	-	-
					51131	Uniform Allowance				-	-	-	-	-	-	-	-	-
467,341.62	484,618.10	468,147.20	458,572.52	504,118.26		Total Personal Services	197,950.22	787,062.22	112,574.88	606,361.00	606,361.00	619,359.00	619,359.00	619,359.00	619,359.00	642,973.00	642,973.00	627,579.00
					52211	Education and Travel												
				1,026.41	52212	Utilities and Communications												
					52213	Insurance and Taxes	5,121.59	8,341.59		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	2,000.00	3,000.00		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												
6,859.09	10,102.51	3,363.83	5,230.92	4,400.98	52222	County Auditor / Treasurer	15,368.10	27,868.10		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												
6,859.09	10,102.51	3,363.83	5,230.92	5,427.39		Total Contractual Services	22,489.69	39,209.69	-	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	-	-	-	-	-	-	-	-	-	-	-	-
474,200.71	494,720.61	471,511.03	463,803.44	509,545.65		Police Pens Department Total	220,439.91	826,271.91	112,574.88	625,861.00	625,861.00	638,859.00	638,859.00	638,859.00	638,859.00	662,473.00	662,473.00	647,079.00
474,200.71	494,720.61	471,511.03	463,803.44	509,545.65		Police & Fir Fund Total	220,439.91	826,271.91	112,574.88	625,861.00	625,861.00	638,859.00	638,859.00	638,859.00	638,859.00	662,473.00	662,473.00	647,079.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
-	23,680.00	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
429,866.86					55511	Payment of Principal													
					55512	Payment of Interest													
429,866.86	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
429,866.86	23,708.00	(28.00)	-	-		HOME-Priv: Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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-Hab Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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-Dow Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
	1,750.00				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													
-	1,750.00	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	1,750.00	-	-	-		HOME-Dow Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		495.48	52214	Advertising Expense												
			45,261.13	381,945.85	52215	Contractual Service		3,831.68	2,720.00									
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
	145.26				52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	145.26	45.14	45,261.13	382,885.72	Total Contractual Services		-	3,831.68	2,720.00	-	-	-	-	-	-	-	-	-
					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			500,000.00									
-	-	-	-	-	Total Transfers / Reimbursements		-	-	500,000.00	-	-	-	-	-	-	-	-	-
-	145.26	88.13	45,281.00	383,692.71	HOME-Gen Department Total		-	3,831.68	502,720.00	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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-Eme Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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/Ct Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
574,394.12	673,392.93	8,113.11	45,281.00	383,692.71	CHIP Grant	Fund Total	-	3,831.68	502,720.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		3,000.00										
					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												
-	-	-	-	-		Total Contractual Services	-	3,000.00	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
				21,769.00	53322	Maintenance of Facilities		3,231.00										
-	-	-	-	21,769.00		Total Operations and Maintenance	-	3,231.00	-	-	-	-	-	-	-	-	-	-
2,864.10					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												
2,864.10	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
2,864.10	-	-	-	21,769.00		Open Space Department Total	-	6,231.00	-	-	-	-	-	-	-	-	-	-
2,864.10	-	-	-	21,769.00		Open Space Fund Total	-	6,231.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
3,750.00					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													
3,750.00	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
3,750.00	-	-	-	-		Open Space Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
3,750.00	-	-	-	-		Open Space Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
3,750.00				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													
3,750.00	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-
3,750.00	-	-	-	4,074.06		Open Space Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
3,750.00	-	-	-	4,074.06		Open Space Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
450.00					54411	Land and Improvements		7,979.48											
3,750.00					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													
4,200.00	-	-	-	-		Total Capital Outlay	-	7,979.48	-	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
4,200.00	-	-	-	-		Open Space Department Total	-	7,979.48	-	-	-	-	-	-	-	-	-	-	-
4,200.00	-	-	-	-		Open Space Fund Total	-	7,979.48	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		197,075.00											
					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													
-	-	-	-	-		Total Contractual Services	-	197,075.00	-	-	-	-	-	-	-	-	-	-	-
					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		197,075.00											
-	-	-	-	-		Total Transfers / Reimbursements	-	197,075.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		13 Champ C Department Total	-	394,150.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Sec 319(h) Fund Total	-	394,150.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
429.13	433.74	450.96	484.76	313.22	52211	Education and Travel			70.46	750.00	750.00	800.00	750.00	800.00	750.00	800.00	750.00	800.00
		2,408.00	2,219.21	2,632.26	52212	Utilities and Communications	351.66	1,127.14										
					52213	Insurance and Taxes	6,867.74	16,617.74		10,000.00	3,500.00	10,250.00	3,500.00	10,250.00	3,750.00	10,500.00	3,750.00	4,000.00
					52214	Advertising Expense												
840,504.80	1,255,884.61	879,484.63	1,167,509.71	1,139,013.77	52215	Contractual Service	184,648.00	2,106,545.77	104,149.68	1,550,000.00	1,550,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,650,000.00	1,650,000.00	1,650,000.00
					52221	State Examiner												
13,000.37	24,229.49	12,451.36	19,227.49	16,437.69	52222	County Auditor / Treasurer	7,562.31	32,562.31		25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
853,934.30	1,280,547.84	894,794.95	1,189,441.17	1,158,396.94		Total Contractual Services	199,429.71	2,156,852.96	104,220.14	1,585,750.00	1,579,250.00	1,637,050.00	1,630,250.00	1,637,050.00	1,630,500.00	1,687,300.00	1,681,500.00	1,681,800.00
					53311	Office Supplies												
					53312	Chemicals												
7,015.62					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
7,015.62	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
860,949.92	1,280,547.84	894,794.95	1,189,441.17	1,158,396.94		Emergency Department Total	199,429.71	2,156,852.96	104,220.14	1,585,750.00	1,579,250.00	1,637,050.00	1,630,250.00	1,637,050.00	1,630,500.00	1,687,300.00	1,681,500.00	1,681,800.00
860,949.92	1,280,547.84	894,794.95	1,189,441.17	1,158,396.94		Emergency Fund Total	199,429.71	2,156,852.96	104,220.14	1,585,750.00	1,579,250.00	1,637,050.00	1,630,250.00	1,637,050.00	1,630,500.00	1,687,300.00	1,681,500.00	1,681,800.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	50111	Straight Time	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66		Total Salaries and Wages	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
650.55	672.14	702.31	738.85	680.17	51121	Employee Retirement	94.83	756.83	148.08	681.00	682.00	702.00	696.00	702.00	709.00	723.00	724.00	738.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
126.09	105.75	117.44	108.17	44.03	51123	Workers' Compensation	121.97	263.97		146.00	147.00	151.00	149.00	151.00	152.00	155.00	155.00	159.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
67.40	72.75	72.86	76.67	66.83	51126	Medicare	14.17	83.17	13.68	71.00	71.00	73.00	72.00	73.00	74.00	75.00	75.00	77.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
844.04	850.64	892.61	923.69	791.03		Total Personal Services	230.97	1,103.97	161.76	898.00	900.00	926.00	917.00	926.00	935.00	953.00	954.00	974.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
5,494.98	5,662.16	5,913.50	6,208.49	5,408.69		On Street M Department Total	1,142.31	6,737.31	1,106.56	5,762.00	5,768.00	5,936.00	5,882.00	5,936.00	5,999.00	6,113.00	6,119.00	6,243.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	50111	Straight Time	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66		Total Salaries and Wages	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
650.20	671.92	702.05	738.70	679.83	51121	Employee Retirement	95.17	757.17	147.99	681.00	682.00	702.00	696.00	702.00	709.00	723.00	724.00	738.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
126.09	105.75	117.44	108.17	44.03	51123	Workers' Compensation	121.97	263.97		146.00	147.00	151.00	149.00	151.00	152.00	155.00	155.00	159.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
67.40	72.75	72.86	76.67	66.83	51126	Medicare	14.17	83.17	13.68	71.00	71.00	73.00	72.00	73.00	74.00	75.00	75.00	77.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
843.69	850.42	892.35	923.54	790.69		Total Personal Services	231.31	1,104.31	161.67	898.00	900.00	926.00	917.00	926.00	935.00	953.00	954.00	974.00
					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	12,150.00	12,150.00	12,850.00	17,712.50	52234	Rental of Facilities	100.00	16,750.00	4,087.50	16,950.00	17,025.00	17,250.00	17,325.00	17,250.00	17,625.00	17,550.00	17,925.00	18,225.00
12,150.00	12,150.00	12,150.00	12,850.00	17,712.50		Total Contractual Services	100.00	16,750.00	4,087.50	16,950.00	17,025.00	17,250.00	17,325.00	17,250.00	17,625.00	17,550.00	17,925.00	18,225.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
17,644.63	17,811.94	18,063.24	19,058.34	23,120.85	OPNB Lot #	Department Total	1,242.65	23,487.65	5,193.97	22,712.00	22,793.00	23,186.00	23,207.00	23,186.00	23,624.00	23,663.00	24,044.00	24,468.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	50111	Straight Time	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66		Total Salaries and Wages	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
650.20	671.92	702.05	738.70	679.83	51121	Employee Retirement	95.17	757.17	147.99	681.00	682.00	702.00	696.00	702.00	709.00	723.00	724.00	738.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
126.09	105.75	117.44	108.17	44.03	51123	Workers' Compensation	121.97	263.97		146.00	147.00	151.00	149.00	151.00	152.00	155.00	155.00	159.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
67.40	72.75	72.86	76.67	66.83	51126	Medicare	14.17	83.17	13.68	71.00	71.00	73.00	72.00	73.00	74.00	75.00	75.00	77.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
843.69	850.42	892.35	923.54	790.69		Total Personal Services	231.31	1,104.31	161.67	898.00	900.00	926.00	917.00	926.00	935.00	953.00	954.00	974.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
5,494.63	5,661.94	5,913.24	6,208.34	5,408.35		Baptist Chu Department Total	1,142.65	6,737.65	1,106.47	5,762.00	5,768.00	5,936.00	5,882.00	5,936.00	5,999.00	6,113.00	6,119.00	6,243.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	50111	Straight Time	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	Total Salaries and Wages		911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
650.20	671.92	702.05	738.70	679.83	51121	Employee Retirement	95.17	757.17	147.99	681.00	682.00	702.00	696.00	702.00	709.00	723.00	724.00	738.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
126.09	105.75	117.44	108.17	44.03	51123	Workers' Compensation	121.97	263.97		146.00	147.00	151.00	149.00	151.00	152.00	155.00	155.00	159.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
67.40	72.75	72.86	76.67	66.83	51126	Medicare	14.17	83.17	13.68	71.00	71.00	73.00	72.00	73.00	74.00	75.00	75.00	77.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
843.69	850.42	892.35	923.54	790.69	Total Personal Services		231.31	1,104.31	161.67	898.00	900.00	926.00	917.00	926.00	935.00	953.00	954.00	974.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
5,494.63	5,661.94	5,913.24	6,208.34	5,408.35	Feckley Lot Department Total		1,142.65	6,737.65	1,106.47	5,762.00	5,768.00	5,936.00	5,882.00	5,936.00	5,999.00	6,113.00	6,119.00	6,243.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	50111	Straight Time	911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
4,650.94	4,811.52	5,020.89	5,284.80	4,617.66	Total Salaries and Wages		911.34	5,633.34	944.80	4,864.00	4,868.00	5,010.00	4,965.00	5,010.00	5,064.00	5,160.00	5,165.00	5,269.00
650.20	671.92	702.05	738.70	679.83	51121	Employee Retirement	95.17	757.17	147.99	681.00	682.00	702.00	696.00	702.00	709.00	723.00	724.00	738.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
126.09	105.75	117.44	108.17	44.03	51123	Workers' Compensation	121.97	263.97		146.00	147.00	151.00	149.00	151.00	152.00	155.00	155.00	159.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
67.62	72.26	72.52	76.41	67.35	51126	Medicare	13.65	82.65	13.76	71.00	71.00	73.00	72.00	73.00	74.00	75.00	75.00	77.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
843.91	849.93	892.01	923.28	791.21	Total Personal Services		230.79	1,103.79	161.75	898.00	900.00	926.00	917.00	926.00	935.00	953.00	954.00	974.00
					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	8,400.00	8,400.00	9,100.00	52234	Rental of Facilities		8,400.00	2,100.00	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	8,400.00	8,400.00	9,100.00	Total Contractual Services		-	8,400.00	2,100.00	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		-	-	-	-	-	-	-	-	-	-	-	-
13,894.85	14,061.45	14,312.90	14,608.08	14,508.87	Town Sq Cc Department Total		1,142.13	15,137.13	3,206.55	14,162.00	14,168.00	14,336.00	14,282.00	14,336.00	14,399.00	14,513.00	14,519.00	14,643.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
	403.84				50111	Straight Time	1,670.00	3,382.00		1,763.00	1,763.00	1,816.00	1,816.00	1,816.00	1,816.00	1,871.00	1,871.00	1,909.00
	302.88				50112	Overtime	300.00	600.00		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	325.00
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	706.72	-	-	-		Total Salaries and Wages	1,970.00	3,982.00	-	2,063.00	2,063.00	2,116.00	2,116.00	2,116.00	2,116.00	2,171.00	2,171.00	2,234.00
	98.92				51121	Employee Retirement	276.00	558.00		289.00	289.00	297.00	297.00	297.00	297.00	304.00	304.00	313.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation	60.00	121.00		62.00	62.00	64.00	64.00	64.00	64.00	66.00	66.00	68.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
	10.23				51126	Medicare	29.00	59.00		30.00	30.00	31.00	31.00	31.00	31.00	32.00	32.00	33.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	109.15	-	-	-		Total Personal Services	365.00	738.00	-	381.00	381.00	392.00	392.00	392.00	392.00	402.00	402.00	414.00
	12,381.50	8,870.39	8,258.11	6,279.34	52211	Education and Travel												
	5,150.00			18.28	52212	Utilities and Communications	3,274.21	15,262.61	2,357.00	11,500.00	11,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00
					52213	Insurance and Taxes	2,231.72	4,481.72		2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
					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												
-	17,531.50	8,870.39	8,258.11	6,297.62		Total Contractual Services	5,505.93	19,744.33	2,357.00	13,750.00	13,750.00	14,250.00	14,250.00	14,250.00	14,250.00	14,750.00	14,750.00	14,750.00
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies	1,000.00	2,000.00		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												
	100.00				53321	Maintenance of Equipment												
					53322	Maintenance of Facilities	1,450.00	2,900.00		1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
-	100.00	-	-	-		Total Operations and Maintenance	2,450.00	4,900.00	-	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
					54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												7,500.00
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
-	18,447.37	8,870.39	8,258.11	6,297.62		Parking Dec Department Total	10,290.93	29,364.33	2,357.00	18,644.00	18,644.00	19,208.00	19,208.00	19,208.00	19,208.00	19,773.00	19,773.00	27,348.00
48,023.72	67,306.80	58,986.51	60,549.70	60,152.73		Parking Fur Fund Total	16,103.32	88,201.72	14,077.02	72,804.00	72,909.00	74,538.00	74,343.00	74,538.00	75,228.00	76,288.00	76,693.00	85,188.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	52215	Contractual Service		24,000.00		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	
					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		Total Contractual Services	-	24,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	
					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		Economic D Department Total	-	24,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	
-	-	-	-	10,000.00		Economic D Fund Total	-	24,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
130,601.49	130,173.85	136,839.10	139,630.27	143,820.96	50111	Straight Time		167,355.00	32,986.46	172,374.00	165,546.00	177,546.00	168,857.00	177,546.00	172,234.00	182,873.00	175,678.00	179,193.00
7,754.22	7,233.28	5,980.48	10,367.86	10,242.78	50112	Overtime		4,000.00	3,854.83	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	5,000.00
					50113	Call Back												
5,968.80	6,212.80	6,241.84	6,434.40	6,586.40	50114	Holiday Time		6,793.00	2,634.56	6,996.00	6,719.00	7,206.00	6,853.00	7,206.00	6,990.00	7,423.00	7,130.00	7,272.00
8,429.84	6,396.24	9,506.30	7,093.60	11,099.38	50115	Vacation Time		10,189.00	1,412.08	10,494.00	10,078.00	10,809.00	10,279.00	10,809.00	10,485.00	11,134.00	10,694.00	10,908.00
2,434.61	11,832.39	5,535.28	4,101.65	2,654.77	50116	Sick Time		6,793.00	862.87	6,996.00	6,719.00	7,206.00	6,853.00	7,206.00	6,990.00	7,423.00	7,130.00	7,272.00
732.00	984.00	1,152.00	1,395.00	1,476.00	50117	Longevity		1,476.00		1,728.00	1,728.00	1,980.00	1,980.00	1,980.00	2,232.00	2,232.00	2,232.00	2,232.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
155,920.96	162,832.56	165,255.00	169,022.78	175,880.29		Total Salaries and Wages	-	196,606.00	41,750.80	202,588.00	195,790.00	208,747.00	199,822.00	208,747.00	203,931.00	215,085.00	207,864.00	211,877.00
21,764.12	22,728.24	23,104.84	23,528.73	25,606.08	51121	Employee Retirement		27,525.00	5,723.57	28,363.00	27,411.00	29,225.00	27,976.00	29,225.00	28,551.00	30,112.00	29,101.00	29,663.00
25,002.73	26,514.86	25,757.51	25,698.65	34,918.11	51122	Employee Hospitalization		40,528.00	9,969.93	46,790.00	42,062.00	53,809.00	48,538.00	60,267.00	55,821.00	67,501.00	64,195.00	71,900.00
4,146.99	4,044.56	4,621.78	4,115.17	1,548.30	51123	Workers' Compensation		5,899.00		6,078.00	5,874.00	6,263.00	5,995.00	6,263.00	6,118.00	6,453.00	6,236.00	6,357.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
2,225.50	2,401.81	2,259.67	2,340.90	2,393.37	51126	Medicare		2,851.00	575.52	2,938.00	2,839.00	3,027.00	2,898.00	3,027.00	2,957.00	3,119.00	3,015.00	3,073.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
53,139.34	55,689.47	55,743.80	55,683.45	64,465.86		Total Personal Services	-	76,803.00	16,269.02	84,169.00	78,186.00	92,324.00	85,407.00	98,782.00	93,447.00	107,185.00	102,547.00	110,993.00
1,560.04	905.23	1,868.91	780.68	1,113.00	52211	Education and Travel		3,000.00		3,000.00	2,000.00	3,000.00	2,000.00	3,000.00	2,000.00	3,000.00	2,000.00	2,000.00
					52212	Utilities and Communications												
1,900.00	2,078.00	872.00	803.64	905.35	52213	Insurance and Taxes		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
					52214	Advertising Expense		500.00		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
110.02	3,832.00	3,832.00	3,925.00	4,397.87	52215	Contractual Service		9,000.00		9,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					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		974.04	974.04									
					52234	Rental of Facilities												
3,570.06	6,815.23	6,572.91	5,509.32	6,416.22		Total Contractual Services	-	16,124.04	974.04	15,150.00	15,150.00	15,150.00	15,150.00	15,150.00	15,150.00	15,150.00	15,150.00	15,150.00
1,731.32	1,158.69	997.80	1,131.92	925.96	53311	Office Supplies		3,000.00	512.98	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	4,000.00
					53312	Chemicals												
2,732.04	245.96	2,286.02	5,472.97	1,744.10	53313	Operating Supplies		4,313.72	1,799.81	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	5,000.00
112.47	64.69	90.58	188.27	130.53	53314	Gasoline and Oil		769.47		700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
16,084.38	57,435.29	32,499.63	41,037.47	44,611.74	53315	Tools and Minor Equipment	27,370.53	72,320.64	8,669.90	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
813.78	152.21	3,100.30	5,740.65	689.53	53321	Maintenance of Equipment		3,000.00	65.00	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
					53322	Maintenance of Facilities												
21,473.99	59,056.84	38,974.33	53,571.28	48,101.86		Total Operations and Maintenance	27,370.53	83,403.83	11,047.69	50,700.00	52,700.00	50,700.00	52,700.00	50,700.00	52,700.00	50,700.00	52,700.00	52,700.00
					54411	Land and Improvements												
					54412	Building and Structures												
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
		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	-	-	-	-	-	-	-	-	-	-	-	-
234,104.35	284,394.10	267,597.59	309,236.36	296,829.23		Cable TV Fi Department Total	27,370.53	372,936.87	70,041.55	352,607.00	341,826.00	366,921.00	353,079.00	373,379.00	365,228.00	388,120.00	378,261.00	390,720.00
234,104.35	284,394.10	267,597.59	309,236.36	296,829.23		Cable TV Fi Fund Total	27,370.53	372,936.87	70,041.55	352,607.00	341,826.00	366,921.00	353,079.00	373,379.00	365,228.00	388,120.00	378,261.00	390,720.00
						Total Not Including Healthcare				305,817.00	299,764.00	313,112.00	304,541.00	313,112.00	309,407.00	320,619.00	314,066.00	318,820.00
						Negative Total Not Including Healthcare				(305,817.00)	(299,764.00)	(313,112.00)	(304,541.00)	(313,112.00)	(309,407.00)	(320,619.00)	(314,066.00)	(318,820.00)

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
2,876.54	5,007.87	13,814.14	2,755.31	751.13	50111	Straight Time	664.21	664.21											
154.58		3,333.82	73.98	41.63	50112	Overtime	64.39	64.39											
					50113	Call Back													
					50114	Holiday Time													
					50115	Vacation Time													
					50116	Sick Time													
					50117	Longevity													
					50118	Shift Premium													
					50119	Miscellaneous													
					50141	Boards & Commissions													
3,031.12	5,007.87	17,147.96	2,829.29	792.76	Total Salaries and Wages		728.60	728.60	-	-	-	-	-	-	-	-	-	-	-
442.34	599.82	1,935.72	958.23	119.57	51121	Employee Retirement	622.20	622.20											
					51122	Employee Hospitalization													
226.36	69.55	122.24	369.44	(156.08)	51123	Workers' Compensation	306.08	306.08											
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
43.37	72.44	244.97	40.30	11.37	51126	Medicare	8.33	8.33											
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
712.07	741.81	2,302.93	1,367.97	(25.14)	Total Personal Services		936.61	936.61	-	-	-	-	-	-	-	-	-	-	-
682.93	663.46	998.22	1,381.73	1,437.03	52211	Education and Travel													
9,030.00	9,080.00	13,402.00	21,381.28	9,139.35	52212	Utilities and Communications	721.70	970.40	383.54										
		363.22			52213	Insurance and Taxes		11,000.00		11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	
					52214	Advertising Expense		500.00											
22,230.82	31,402.19	30,351.25	15,855.17	27,878.61	52215	Contractual Service	3,454.41	33,832.88		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	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													
31,943.75	41,145.65	45,114.69	38,618.18	38,454.99	Total Contractual Services		4,176.11	46,303.28	383.54	41,000.00	41,000.00	42,000.00	42,000.00	42,000.00	42,000.00	43,000.00	43,000.00	45,500.00	
		98.55			53311	Office Supplies	301.45	2,801.45											
					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		301.45	2,801.45	-	-	-	-	-	-	-	-	-	-	-
		70,047.17	6,595.66		54411	Land and Improvements	47,861.57	221,861.57		49,000.00	49,000.00	48,000.00	48,000.00	48,000.00	48,000.00	47,000.00	47,000.00	44,500.00	
					54412	Building and Structures	10,970.00	10,970.00											
					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	-	Total Capital Outlay		58,831.57	232,831.57	-	49,000.00	49,000.00	48,000.00	48,000.00	48,000.00	48,000.00	47,000.00	47,000.00	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		-	-	-	-	-	-	-	-	-	-	-	-	-
35,686.94	46,895.33	134,711.30	49,411.10	39,222.61	Railroad Re Department Total		64,974.34	283,601.51	383.54	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	
35,686.94	46,895.33	134,711.30	49,411.10	39,222.61	Railroad Re Fund Total		64,974.34	283,601.51	383.54	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	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
583.30					52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
583.30	-	-	-	-		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			
					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	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
583.30	-	-	-	-		FY-02-07-1: Department Total	-	-	-	-	-	-	-	-	150,000.00	150,000.00	-	-	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
				3,600.00	52224	Engineering Services		32,400.00										
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	-	-	-	-	3,600.00	Total Contractual Services	-	32,400.00	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-
				33,683.00	54411	Land and Improvements	76,573.50	80,317.00									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												
-	-	-	-	-	33,683.00	Total Capital Outlay	76,573.50	80,317.00	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	37,283.00	FY-03-08-1: Department Total	76,573.50	112,717.00	-	-	-	-	-	-	-	-	150,000.00	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
26,394.50	27,008.50				52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
26,394.50	27,008.50	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
300.00					54411	Land and Improvements		150,000.00											150,000.00
226,019.47	126,517.84		558,750.17	74,364.25	54412	Building and Structures		50,594.40											
					54413	Equipment													
					54414	Street Resurfacing / Maintenance													
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
226,319.47	126,517.84	-	558,750.17	74,364.25		Total Capital Outlay	-	200,594.40	-	-	-	-	-	-	-	-	-	-	150,000.00
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
	467,741.00				56614	Extradition / Rewards													
	467,741.00				56615	Advances													
-	467,741.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
252,713.97	621,267.34	-	558,750.17	74,364.25	FY-04-09-14	Department Total	-	200,594.40	-	-	-	-	-	-	-	-	-	-	150,000.00

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 # Single Healthcare
 # Opt-Out
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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							
					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	-	-	-	-	-	-	-
					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-05-10-1: Department Total	-	-	-	150,000.00	150,000.00	-	-	-	-	-	-	-

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 # Single Healthcare
 # Opt-Out
 # Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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					
					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	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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	57,455.00	-		FY-06-11-16 Department Total	-	-	-	-	-	150,000.00	150,000.00	150,000.00	-	-	-	-	-
253,297.27	621,267.34	-	616,205.17	111,647.25	Airport FAA	Fund Total	76,573.50	313,311.40	-	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	

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 # Single Healthcare
 # Opt-Out
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
-	950.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	950.00	-	-	-		Police Depa Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	950.00	-	-	-		Drug Enforc Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
339.00	201.60				56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
339.00	201.60	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
339.00	201.60	-	-	-		Police Department Total	-	-	-	-	-	-	-	-	-	-	-	-
339.00	201.60	-	-	-		Law Enforcement Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
8,964.00	6,723.00			1,980.00	52211	Education and Travel				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
					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												
8,964.00	6,723.00	-	-	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	3,000.00
7,566.57	7,405.04	7,188.94	2,750.00	389.00	53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
10,636.11	3,870.57	7,536.66	1,580.65	1,172.88	53315	Tools and Minor Equipment		7,296.46		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
37,360.02	27,542.00	24,112.40	30,017.85	29,771.00	53321	Maintenance of Equipment		32,198.15	30,900.00	32,000.00	32,000.00	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				32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
55,562.70	38,817.61	38,838.00	34,348.50	31,332.88		Total Operations and Maintenance	-	39,494.61	30,900.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
					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												
4,803.69	2,789.61	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
69,330.39	48,330.22	38,838.00	34,348.50	33,312.88		Municipal C Department Total	-	42,494.61	30,900.00	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
69,330.39	48,330.22	38,838.00	34,348.50	33,312.88		Computer L Fund Total	-	42,494.61	30,900.00	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

2.00	0.50	2.00	1.50	2.00	1.50	2.00	1.50	1.50
	1.00							

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
95,891.81	97,736.12	97,634.94	105,225.37	112,705.96	50111	Straight Time		145,672.00	23,587.60	150,042.00	118,457.00	154,543.00	153,782.00	154,543.00	158,951.00	159,180.00	162,130.00	165,372.00
					50112	Overtime												
					50113	Call Back												
3,005.76	3,256.24	3,192.92	3,288.80	3,366.16	50114	Holiday Time		1,859.00	1,417.60	1,914.00	1,704.00	1,972.00	1,825.00	1,972.00	1,954.00	2,031.00	1,993.00	2,033.00
2,869.42	3,792.64	3,761.11	3,442.25	5,937.95	50115	Vacation Time		2,788.00	1,653.34	2,871.00	2,555.00	2,957.00	2,737.00	2,957.00	2,931.00	3,046.00	2,990.00	3,050.00
1,883.31	1,235.12	1,140.09	2,017.88	1,465.82	50116	Sick Time		1,859.00	33.83	1,914.00	1,704.00	1,972.00	1,825.00	1,972.00	1,954.00	2,031.00	1,993.00	2,033.00
81.00	324.00	324.00	324.00	864.00	50117	Longevity		576.00		576.00	828.00	576.00	828.00	576.00	828.00	576.00	828.00	828.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
103,731.30	106,344.12	106,053.06	114,298.30	124,339.89	Total Salaries and Wages		-	152,754.00	26,692.37	157,317.00	125,248.00	162,020.00	160,997.00	162,020.00	166,618.00	166,864.00	169,934.00	173,316.00
14,466.98	14,860.48	14,882.05	15,922.16	17,973.00	51121	Employee Retirement		21,386.00	3,718.82	22,025.00	17,535.00	22,683.00	22,540.00	22,683.00	23,327.00	23,361.00	23,791.00	24,265.00
13,887.87	19,633.22	25,181.76	29,629.29	22,102.25	51122	Employee Hospitalization		46,852.00	11,496.36	54,088.00	17,051.00	62,202.00	42,066.00	69,666.00	48,377.00	78,026.00	55,634.00	62,310.00
3,598.16	2,630.02	3,074.98	2,827.32	1,268.12	51123	Workers' Compensation		4,583.00		4,720.00	3,758.00	4,861.00	4,830.00	4,861.00	4,999.00	5,006.00	5,099.00	5,200.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
1,487.60	1,582.49	1,514.28	1,630.58	1,770.77	51126	Medicare		2,215.00	377.62	2,282.00	1,817.00	2,350.00	2,335.00	2,350.00	2,416.00	2,420.00	2,465.00	2,514.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
33,440.61	38,706.21	44,653.07	50,009.35	43,114.14	Total Personal Services		-	75,036.00	15,592.80	83,115.00	40,161.00	92,096.00	71,771.00	99,560.00	79,119.00	108,813.00	86,989.00	94,289.00
3,058.10	3,314.37	4,366.20	3,137.67	3,000.21	52211	Education and Travel		11,212.28	220.00	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00
3,087.03	2,931.38	3,743.90	1,932.73		52212	Utilities and Communications												
583.00	1,065.00	1,085.20	1,753.76	1,244.15	52213	Insurance and Taxes		1,394.00	880.00	1,436.00	1,436.00	1,508.00	1,436.00	1,508.00	1,436.00	1,650.00	1,436.00	1,500.00
			226.77		52214	Advertising Expense		1,147.00		1,182.00	500.00	1,241.00	1,182.00	1,241.00	1,182.00	1,353.00	1,182.00	1,300.00
					52215	Contractual Service		5,400.00		5,600.00	2,800.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	6,000.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
19,505.95	23,721.50	19,771.75	20,637.00	12,446.50	52226	Professional Services		25,822.00	3,213.50	25,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00
					52232	Rental of Equipment												
					52234	Rental of Facilities												
26,234.08	31,032.25	28,967.05	27,687.93	16,690.86	Total Contractual Services		-	44,975.28	4,313.50	43,218.00	32,736.00	43,349.00	43,218.00	43,349.00	43,218.00	44,603.00	44,218.00	44,800.00
1,871.54	2,225.98	2,718.94	2,727.78	2,064.01	53311	Office Supplies		3,685.00	526.72	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,700.00	3,500.00	3,700.00
					53312	Chemicals												
1,190.80	1,310.33	2,149.40	1,626.71	719.40	53313	Operating Supplies		2,000.00	300.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,200.00	1,000.00	1,200.00
					53314	Gasoline and Oil												
	905.75	108.20	499.98		53315	Tools and Minor Equipment		1,500.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,200.00
997.00	997.00	1,101.00	1,139.00	1,132.00	53321	Maintenance of Equipment		1,800.00		1,800.00	800.00	1,800.00	1,800.00	1,800.00	1,800.00	2,000.00	1,800.00	2,000.00
					53322	Maintenance of Facilities												
4,059.34	5,439.06	6,077.54	5,993.47	3,915.41	Total Operations and Maintenance		-	8,985.00	826.72	9,300.00	6,800.00	9,300.00	8,300.00	9,300.00	8,300.00	10,400.00	8,300.00	9,100.00
					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	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	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		-	-	-	-	-	-	-	-	-	-	-	-
167,465.33	181,521.64	185,750.72	197,989.05	188,060.30	Municipal C Department Total		-	286,750.28	47,425.39	297,950.00	204,945.00	311,765.00	289,286.00	319,229.00	302,255.00	335,680.00	314,441.00	326,505.00
167,465.33	181,521.64	185,750.72	197,989.05	188,060.30	Municipal C Fund Total		-	286,750.28	47,425.39	297,950.00	204,945.00	311,765.00	289,286.00	319,229.00	302,255.00	335,680.00	314,441.00	326,505.00

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		DUI Enforcement Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
38,000.04	98,395.04	74,823.84	76,281.84	64,390.04	52215	Contractual Service		93,166.67	9,500.01	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
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
36,598.00	13,962.00				52226	Professional Services		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
					52232	Rental of Equipment												
					52234	Rental of Facilities												
74,598.04	112,357.04	74,823.84	76,281.84	64,390.04		Total Contractual Services	-	103,166.67	9,500.01	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
74,598.04	112,357.04	74,823.84	76,281.84	64,390.04		Municipal C Department Total	-	103,166.67	9,500.01	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
74,598.04	112,357.04	74,823.84	76,281.84	64,390.04		Indigent Driv Fund Total	-	103,166.67	9,500.01	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Married Healthcare
Single Healthcare
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
	508.00	2,684.00	2,263.68		52226	Professional Services		10,000.00	431.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	20,000.00	
					52232	Rental of Equipment													
					52234	Rental of Facilities													
-	508.00	2,684.00	2,263.68	-		Total Contractual Services	-	10,000.00	431.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	508.00	2,684.00	2,263.68	-		Municipal C Department Total	-	10,000.00	431.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	20,000.00	
-	508.00	2,684.00	2,263.68	-		Indigent DrFund Total	-	10,000.00	431.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	20,000.00	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
63,165.93	66,391.66	69,114.88	66,093.62	67,051.79	50111	Straight Time		72,558.00	15,155.73	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													
3,730.48	3,683.52	4,110.08	4,192.24	4,192.02	50114	Holiday Time		3,225.00	1,773.53	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	
4,501.65	3,299.82	5,374.72	5,804.64	5,743.88	50115	Vacation Time		4,838.00	1,652.62	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	
3,210.38	6,427.00	3,596.32	7,749.62	6,852.31	50116	Sick Time		3,225.00	765.84	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	
492.00	576.00	576.00	576.00	576.00	50117	Longevity		828.00		828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	1,080.00	
					50118	Shift Premium													
					50119	Miscellaneous		12,345.00											
					50141	Boards & Commissions													
75,100.44	80,378.00	82,772.00	84,416.12	84,416.00	Total Salaries and Wages		-	97,019.00	19,347.72	84,674.00	96,767.00	84,674.00	84,674.00	84,674.00	84,674.00	84,674.00	84,674.00	84,926.00	
10,517.40	11,197.01	11,562.31	11,760.21	12,309.99	51121	Employee Retirement		13,583.00	2,708.66	11,855.00	13,548.00	11,855.00	11,855.00	11,855.00	11,855.00	11,855.00	11,855.00	11,890.00	
5,557.43	5,861.88	5,449.38	5,418.08	7,325.71	51122	Employee Hospitalization		8,551.00	2,102.25	9,873.00	8,879.00	11,354.00	10,247.00	12,717.00	11,785.00	14,244.00	13,553.00	15,180.00	
1,754.99	1,804.12	2,105.03	1,900.64	713.12	51123	Workers' Compensation		2,911.00		2,541.00	2,904.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,548.00	
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
1,063.89	1,176.51	1,155.68	1,171.50	1,156.01	51126	Medicare		1,407.00	268.42	1,228.00	1,404.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,232.00	
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
18,893.71	20,039.52	20,272.40	20,250.43	21,504.83	Total Personal Services		-	26,452.00	5,079.33	25,497.00	26,735.00	26,978.00	25,871.00	28,341.00	27,409.00	29,868.00	29,177.00	30,850.00	
11,971.26	589.08	13,572.57	693.84	8,941.66	52211	Education and Travel		6,000.00		8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	8,000.00	8,000.00	6,000.00	
3,166.94	2,133.50	2,849.70	30.00		52212	Utilities and Communications		5,000.00		5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
					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													
15,138.20	2,722.58	16,422.27	723.84	8,941.66	Total Contractual Services		-	11,000.00	-	13,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	13,000.00	13,000.00	11,000.00	
2,406.78	2,429.14	2,778.14			53311	Office Supplies													
					53312	Chemicals													
					53313	Operating Supplies													
					53314	Gasoline and Oil													
1,313.50	4,680.11	139.98		176.30	53315	Tools and Minor Equipment													
3,418.08	2,205.92	4,780.00			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													
7,138.36	9,315.17	7,698.12	-	176.30	Total Operations and Maintenance		-	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	
					54411	Land and Improvements													
					54412	Building and Structures													
2,504.93	12,017.00		14,900.00		54413	Equipment													
					54414	Street Resurfacing / Maintenance													
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
2,504.93	12,017.00	-	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		-	-	-	-	-	-	-	-	-	-	-	-	
118,775.64	124,472.27	127,164.79	120,290.39	115,038.79	Municipal C Department Total		-	138,471.00	24,427.05	127,171.00	138,502.00	126,652.00	125,545.00	128,015.00	127,083.00	131,542.00	130,851.00	130,776.00	
118,775.64	124,472.27	127,164.79	120,290.39	115,038.79	Court Clerk (Fund Total)		-	138,471.00	24,427.05	127,171.00	138,502.00	126,652.00	125,545.00	128,015.00	127,083.00	131,542.00	130,851.00	130,776.00	

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	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	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	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	10,500.00	10,500.00
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Municipal C Department Total	-	15,500.00	-	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
-	-	-	-	-		Court SpecFund Total	-	15,500.00	-	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
380.50	715.60				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													
380.50	715.60	-	-	-		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													
-	-	-	22,113.81	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
380.50	715.60	-	22,113.81	-		General Bor Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

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 # Single Healthcare
 # Opt-Out
 # Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
21,750.00	725,000.00 21,750.00				55511	Payment of Principal													
					55512	Payment of Interest													
21,750.00	746,750.00	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
21,750.00	746,750.00	-	-	-		Fire Debt Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
22,130.50	747,465.60	-	22,113.81	-		Fire Bond R Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	200.00	200.00										
		5,520.00			52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
71,663.01	15,808.80	7,500.00		6,200.00	52226	Professional Services		13,704.61										
					52232	Rental of Equipment												
					52234	Rental of Facilities												
71,663.01	15,808.80	13,020.00	-	6,200.00		Total Contractual Services	200.00	13,904.61	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies	599.00	599.00										
					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	599.00	599.00	-	-	-	-	-	-	-	-	-	-
4,437,862.35	266,137.65	621,400.08	189,616.34 49,466.23	393,905.29	54411	Land and Improvements	71,214.97	391,789.31	292,524.22									
					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												
4,437,862.35	266,137.65	621,400.08	239,082.57	393,905.29		Total Capital Outlay	71,214.97	391,789.31	292,524.22	-	-	-	-	-	-	300,000.00	300,000.00	-
1,100,000.00		270,000.00	115,000.00	2,700,000.00	55511	Payment of Principal		170,000.00		170,000.00	190,000.00	175,000.00	190,000.00	175,000.00	190,000.00	180,000.00	195,000.00	195,000.00
	35,000.00	236,382.93	154,446.26	83,093.88	55512	Payment of Interest		172,906.26		168,786.26	93,850.00	164,186.26	92,000.00	164,186.26	89,745.00	159,123.76	87,070.00	83,755.00
1,100,000.00	35,000.00	506,382.93	269,446.26	2,783,093.88		Total Debt Service	-	342,906.26	-	338,786.26	283,850.00	339,186.26	282,000.00	339,186.26	279,745.00	339,123.76	282,070.00	278,755.00
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
		1,545,000.00	872,952.37	581,968.24	56614	Extradition / Rewards		581,968.24	581,968.24		881,968.24	581,968.24	781,968.24	581,968.24	681,968.24	581,968.24	581,968.24	
					56615	Advances												
-	-	1,545,000.00	872,952.37	581,968.24		Total Transfers / Reimbursements	-	581,968.24	581,968.24	-	881,968.24	581,968.24	781,968.24	581,968.24	681,968.24	581,968.24	581,968.24	-
5,609,525.36	316,946.45	2,685,803.01	1,381,481.20	3,765,167.41		General Adr Department Total	72,013.97	1,331,167.42	874,492.46	338,786.26	1,165,818.24	921,154.50	1,063,968.24	921,154.50	961,713.24	1,221,092.00	1,164,038.24	278,755.00

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
			6,543.00	5,145.19	54411	Land and Improvements	6,311.81	6,311.81	344.00										
					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													
-	-	-	6,543.00	5,145.19		Total Capital Outlay	6,311.81	6,311.81	344.00	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	6,543.00	5,145.19	Fire House	Department Total	6,311.81	6,311.81	344.00	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 Build Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
5,609,525.36	316,946.45	2,685,803.01	1,388,024.20	3,770,312.60	General Pur Fund Total	78,325.78	1,337,479.23	874,836.46	338,786.26	1,165,818.24	921,154.50	1,063,968.24	921,154.50	961,713.24	1,221,092.00	1,164,038.24	278,755.00		

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	161.45	161.45											
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
-	-	-	-	-		Total Contractual Services	161.45	161.45	-	-	-	-	-	-	-	-	-	-	-
					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 Par Department Total	161.45	161.45	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Park/Recrea Fund Total	161.45	161.45	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
7,500.00	2,920.00				54411	Land and Improvements													
					54412	Building and Structures													
					54413	Equipment	95,000.00	95,000.00											
					54414	Street Resurfacing / Maintenance				625,000.00	500,000.00	30,000.00	500,000.00				30,000.00	500,000.00	
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
251,309.00	537,645.00			30,469.00	54417	Vehicles	531.00	531.00											
					54418	Water System Maintenance													
258,809.00	540,565.00	-	-	30,469.00		Total Capital Outlay	95,531.00	95,531.00	-	-	625,000.00	500,000.00	30,000.00	500,000.00	-	-	30,000.00	500,000.00	
268,065.00					55511	Payment of Principal													
					55512	Payment of Interest													
268,065.00	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances						300,000.00		200,000.00		100,000.00			
-	76,072.15	191,992.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	300,000.00	-	200,000.00	-	100,000.00	-	
526,874.00	616,637.15	191,992.00	-	30,469.00		Fire Departr Department Total	95,531.00	95,531.00	-	-	625,000.00	500,000.00	330,000.00	500,000.00	200,000.00	-	130,000.00	500,000.00	
526,874.00	616,637.15	191,992.00	-	30,469.00		Fire Capital Fund Total	95,531.00	95,531.00	-	-	625,000.00	500,000.00	330,000.00	500,000.00	200,000.00	-	130,000.00	500,000.00	

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
			227,000.00		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												
-	-	-	227,000.00	-		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												
-	-	239,250.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	239,250.00	227,000.00	-		S. Court/St. Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		387,000.00											
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
-	-	-	-	-		Total Capital Outlay	-	387,000.00	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances		387,000.00											
-	-	-	-	-		Total Transfers / Reimbursements	-	387,000.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Gunnison C Department Total	-	774,000.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		127,000.00											
					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	-	127,000.00	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances		127,000.00											
-	-	-	-	-		Total Transfers / Reimbursements	-	127,000.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Lafayette/R Department Total	-	254,000.00	-	-	-	-	-	-	-	-	-	-	-
2,087,327.47	1,100,902.93	239,522.97	227,000.00	-		Issue II Proj Fund Total	-	1,028,000.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 Mainl Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		St. Resurfac Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Storm Sewer Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Strm. Sewer Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 Mainl Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		St. Reconst Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 Mainl Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Black Top R Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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					138,236.48								
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
-	-	-	-	-		Total Capital Outlay	-	-	-	-	138,236.48	-	-	-	-	-	-	-	-
					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 Mainl Department Total	-	-	-	-	138,236.48	-	-	-	-	-	-	-	-
-	-	-	-	-		Curbs & Alle Fund Total	-	-	-	-	138,236.48	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	52215	Contractual Service	251.00	251.00										
					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												
-	-	-	-	1,249.00		Total Contractual Services	251.00	251.00	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
33,762.89	80,011.41	42,915.93	17,666.83	158,239.98	53315	Tools and Minor Equipment	9,941.81	70,454.31	130,464.10	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	47,500.00	47,500.00	47,500.00
					53321	Maintenance of Equipment			349.00									
				349.00	53322	Maintenance of Facilities												
33,762.89	80,011.41	42,915.93	17,666.83	158,588.98		Total Operations and Maintenance	9,941.81	70,454.31	130,813.10	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	47,500.00	47,500.00	47,500.00
					54411	Land and Improvements												
					54412	Building and Structures												
104,268.36	20,432.83	148,570.82	137,635.29	113,346.56	54413	Equipment	9,073.05	182,361.99	2,847.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	140,000.00
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
104,268.36	20,432.83	148,570.82	137,635.29	113,346.56		Total Capital Outlay	9,073.05	182,361.99	2,847.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	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												
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
138,031.25	100,444.24	191,486.75	155,302.12	273,184.54		Computer/E Department Total	19,265.86	253,067.30	133,660.10	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	182,500.00	182,500.00	187,500.00
138,031.25	100,444.24	191,486.75	155,302.12	273,184.54		Computer/E Fund Total	19,265.86	253,067.30	133,660.10	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	182,500.00	182,500.00	187,500.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	15,000.00	15,000.00	14,300.00										
					54413	Equipment													
					54414	Street Resurfacing / Maintenance													
					54415	Sidewalks and Curbs													
					54416	Traffic Lights and Signs													
					54417	Vehicles													
					54418	Water System Maintenance													
-	-	-	-	-		Total Capital Outlay	15,000.00	15,000.00	14,300.00	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Street Mainl Department Total	15,000.00	15,000.00	14,300.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Unanticpat Fund Total	15,000.00	15,000.00	14,300.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
4,197.22	4,809.25	3,782.46	4,238.62	2,108.85	52222	County Auditor / Treasurer	3,391.15	7,891.15		3,500.00	3,500.00								
					52223	Election Expense													
					52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
4,197.22	4,809.25	3,782.46	4,238.62	2,108.85		Total Contractual Services	3,391.15	7,891.15	-	3,500.00	3,500.00	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
4,197.22	4,809.25	3,782.46	4,238.62	2,108.85		Spec. Asset Department Total	3,391.15	7,891.15	-	3,500.00	3,500.00	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
224,340.80	234,600.00	192,000.00	206,008.40	198,090.40	55511	Payment of Principal		145,000.00		60,000.00	60,000.00								
70,538.54	57,941.84	37,223.76	30,677.02	26,664.26	55512	Payment of Interest		11,154.44		3,300.00	3,300.00								
294,879.34	292,541.84	229,223.76	236,685.42	224,754.66		Total Debt Service	-	156,154.44	-	63,300.00	63,300.00	-	-	-	-	-	-	-	-
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
294,879.34	292,541.84	229,223.76	236,685.42	224,754.66		Spec. Asset Department Total	-	156,154.44	-	63,300.00	63,300.00	-	-	-	-	-	-	-	-
299,076.56	297,351.09	233,006.22	240,924.04	226,863.51		Spec. Asset Fund Total	3,391.15	164,045.59	-	66,800.00	66,800.00	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
6,325.00	7,031.25	7,738.50	6,275.00	5,150.00	52215	Contractual Service	1,925.00	8,925.00	-	7,000.00	8,500.00	7,000.00	8,500.00	7,000.00	8,500.00	7,000.00	8,500.00	8,500.00
					52221	State Examiner												
65.50		6.96		53.56	52222	County Auditor / Treasurer	21.44	171.44	-	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												
6,390.50	7,031.25	7,745.46	6,275.00	5,203.56		Total Contractual Services	1,946.44	9,096.44	-	7,150.00	8,650.00	7,150.00	8,650.00	7,150.00	8,650.00	7,150.00	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	-	-	-	-	-	-	-	-	-	-	-	-
3,000.00					55511	Payment of Principal												
					55512	Payment of Interest												
3,000.00	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	4,946.00	3,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
9,390.50	11,977.25	10,745.46	6,275.00	5,203.56	Weed Contr	Department Total	1,946.44	9,096.44	-	7,150.00	8,650.00	7,150.00	8,650.00	7,150.00	8,650.00	7,150.00	8,650.00	8,650.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	Transfer Principal													
					56617	Transfer Interest													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Property Maintenance Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-
9,390.50	11,977.25	10,745.46	6,275.00	5,203.56	Special Ass Fund Total	1,946.44	9,096.44	-	7,150.00	8,650.00	7,150.00	8,650.00	7,150.00	8,650.00	7,150.00	8,650.00	8,650.00	8,650.00	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
-	-	2,200.00	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	2,200.00	-	-		Lancaster/S Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
	(50.01)				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												
-	(50.01)	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement				-	-	-	-	-	-	-	-	-
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
					51123	Workers' Compensation				-	-	-	-	-	-	-	-	-
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
	(0.72)				51126	Medicare				-	-	-	-	-	-	-	-	-
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
-	(0.72)	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
	70.54				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												
-	70.54	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
	454.36				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												
-	454.36	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
29,141.41	409,119.23	75,885.24			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												
29,141.41	409,119.23	75,885.24	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
29,141.41	409,593.40	75,885.24	-	-		Koons Pum Department Total	-	-	-	-	-	-	-	-	-	-	-	-

1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
34,005.46	35,254.47	35,705.58	30,917.40	33,308.95	50111	Straight Time	11,755.65	49,478.65	7,850.88	40,627.00	39,832.00	43,763.00	42,490.00	43,763.00	43,339.00	45,076.00	44,206.00	45,090.00
	557.52	332.93	808.26	476.78	50112	Overtime	1,711.00	3,161.00	654.24	1,450.00	1,000.00	1,450.00	1,000.00	1,450.00	1,200.00	1,450.00	1,200.00	1,200.00
					50113	Call Back												
1,499.20	1,544.00	1,503.28	1,315.20	1,414.40	50114	Holiday Time	604.12	2,134.12	593.92	1,655.00	1,622.00	1,790.00	1,738.00	1,790.00	1,772.00	1,843.00	1,808.00	1,844.00
3,298.24	3,551.20	154.40	920.64	1,414.40	50115	Vacation Time	3,715.54	6,010.54		2,482.00	2,433.00	2,684.00	2,606.00	2,684.00	2,658.00	2,765.00	2,711.00	2,766.00
224.88	550.05	1,540.36	912.42	322.66	50116	Sick Time	4,124.63	5,654.63	116.00	1,655.00	1,622.00	1,790.00	1,738.00	1,790.00	1,772.00	1,843.00	1,808.00	1,844.00
576.00	576.00	288.00			50117	Longevity	1,368.00	1,368.00				324.00	324.00	324.00	324.00	324.00	324.00	324.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
40,161.30	41,808.65	39,999.88	34,542.44	38,062.66	Total Salaries and Wages		23,278.94	67,806.94	9,215.04	47,869.00	46,509.00	51,801.00	49,896.00	51,801.00	51,065.00	53,301.00	52,057.00	53,068.00
5,615.99	5,840.66	5,688.51	4,810.40	5,470.30	51121	Employee Retirement	3,813.48	10,047.48	1,310.10	6,702.00	6,512.00	7,253.00	6,986.00	7,253.00	7,150.00	7,463.00	7,288.00	7,430.00
6,757.43	7,061.88	13,783.57	14,846.27	20,266.69	51122	Employee Hospitalization		23,426.00	5,765.43	27,044.00	24,304.00	31,101.00	28,044.00	34,833.00	32,251.00	39,013.00	37,089.00	41,540.00
1,137.32	1,050.22	1,188.84	1,170.83	319.45	51123	Workers' Compensation	1,008.55	2,344.55		1,437.00	1,396.00	1,555.00	1,497.00	1,555.00	1,532.00	1,600.00	1,562.00	1,593.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
593.27	639.79	577.86	444.05	526.93	51126	Medicare	432.37	1,078.37	125.11	695.00	675.00	752.00	724.00	752.00	741.00	773.00	755.00	770.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
14,104.01	14,592.55	21,238.78	21,271.55	26,583.37	Total Personal Services		5,254.40	36,896.40	7,200.64	35,878.00	32,887.00	40,661.00	37,251.00	44,393.00	41,674.00	48,849.00	46,694.00	51,333.00
					52211	Education and Travel	610.00	810.00		200.00	200.00	250.00	250.00	250.00	250.00	300.00	300.00	350.00
441.23	444.66	651.70	496.87	314.38	52212	Utilities and Communications	664.68	1,189.87	69.60	750.00	750.00	900.00	900.00	900.00	900.00	900.00	900.00	1,000.00
15,471.00				141.42	52213	Insurance and Taxes	19,858.58	19,858.58										
					52214	Advertising Expense												
					52215	Contractual Service												
					52221	State Examiner												
				66.57	52222	County Auditor / Treasurer	128.38	128.38										
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
15,912.23	444.66	651.70	496.87	522.37	Total Contractual Services		21,261.64	21,986.83	69.60	950.00	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,200.00	1,200.00	1,350.00
794.02	408.27	886.68	1,021.43	724.28	53311	Office Supplies	566.69	1,166.69	61.86	650.00	650.00	650.00	650.00	650.00	650.00	700.00	700.00	750.00
					53312	Chemicals												
					53313	Operating Supplies												
					53314	Gasoline and Oil												
					53315	Tools and Minor Equipment	850.00	1,050.00		200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	250.00
3,165.01	3,094.68	2,707.44	2,707.44	2,707.44	53321	Maintenance of Equipment	2,583.00	5,583.00	2,835.17	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00
					53322	Maintenance of Facilities												
3,959.03	3,502.95	3,594.12	3,728.87	3,431.72	Total Operations and Maintenance		3,999.69	7,799.69	2,897.03	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,900.00	4,900.00	5,000.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
3,452.83	5,577.33	2,029.28	3,865.86	5,144.41	56611	Transfers			697.80	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00
					56612	Refunds	9,630.29	16,034.29										
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
3,452.83	5,577.33	2,029.28	3,865.86	5,144.41	Total Transfers / Reimbursements		9,630.29	16,034.29	697.80	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00
77,589.40	65,926.14	67,513.76	63,905.59	73,744.53	Water Office Department Total		63,424.96	150,524.15	20,080.11	95,547.00	91,196.00	104,462.00	99,147.00	108,194.00	104,739.00	115,250.00	111,851.00	117,751.00
					Total not including healthcare					68,503.00	66,892.00	73,361.00	71,103.00	73,361.00	72,488.00	76,237.00	74,762.00	76,211.00
					Negative total not including healthcare					(68,503.00)	(66,892.00)	(73,361.00)	(71,103.00)	(73,361.00)	(72,488.00)	(76,237.00)	(74,762.00)	(76,211.00)

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
123,923.87	103,858.93	104,543.87	105,279.31		50111	Straight Time												
17,865.73	4,823.64	5,931.92	6,529.48		50112	Overtime												
					50113	Call Back												
5,559.44	5,048.64	4,760.80	4,756.32		50114	Holiday Time												
9,167.65	7,314.01	6,557.18	10,780.81		50115	Vacation Time												
10,616.21	8,401.56	6,341.34	12,705.86		50116	Sick Time												
1,950.00	1,419.00	1,524.00	836.00		50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
169,082.90	130,865.78	129,659.11	140,887.78	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
23,480.94	18,846.38	17,830.22	18,873.17		51121	Employee Retirement												
21,464.80	26,124.48	25,436.11	22,753.14		51122	Employee Hospitalization												
5,047.63	4,294.12	3,848.58	3,358.40		51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
2,451.77	2,054.96	1,924.88	2,131.64		51126	Medicare												
					51129	Misc. Personal Services												
1,459.25	680.40	790.19	446.20		51131	Uniform Allowance												
53,904.39	52,000.34	49,829.98	47,562.55	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel												
1,694.32	1,543.62	1,664.62	1,423.14		52212	Utilities and Communications												
2,771.00	916.00	291.00	268.19		52213	Insurance and Taxes												
					52214	Advertising Expense												
	84.29	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												
4,465.32	2,543.91	6,704.02	1,712.14	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
	55.00	95.62			53311	Office Supplies												
					53312	Chemicals												
492.68	1,625.06		836.40		53313	Operating Supplies												
8,146.63	9,671.34	8,430.56	8,963.35	682.14	53314	Gasoline and Oil												
					53315	Tools and Minor Equipment												
8,548.86	7,712.63	10,654.55	3,778.32		53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
17,188.17	19,064.03	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												
115,810.05	154,750.58	157,922.16	85,988.30	18,797.18	54418	Water System Maintenance												
115,810.05	154,750.58	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	-	-	-	-	-	-	-	-	-	-	-	-
360,450.83	359,224.64	380,894.44	307,495.34	19,479.32		Water Mete Department Total	-	-	-	-	-	-	-	-	-	-	-	-

0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49
0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
56,278.42	58,422.31	61,718.93	68,931.42	61,125.57	50111	Straight Time	7,289.16	73,692.16	14,061.77	69,594.00	68,139.00	72,576.00	70,371.00	72,576.00	72,709.00	75,721.00	74,163.00	75,646.00
1,653.24	2,737.15	2,491.68	1,652.63	4,817.06	50112	Overtime	171.16	2,672.16	557.71	2,501.00	2,501.00	2,501.00	2,501.00	2,501.00	2,695.00	2,695.00	2,818.00	2,940.00
					50113	Call Back												
1,584.88	1,632.30	1,598.83	1,646.79	1,522.36	50114	Holiday Time	1,620.85	4,011.85	648.52	2,516.00	2,462.00	2,631.00	2,550.00	2,631.00	2,643.00	2,753.00	2,695.00	2,749.00
3,878.06	3,527.02	5,926.36	2,821.15	3,695.80	50115	Vacation Time	3,966.05	7,552.05	371.30	3,773.00	3,693.00	3,946.00	3,824.00	3,946.00	3,963.00	4,129.00	4,043.00	4,123.00
1,324.37	1,252.18	4,484.25	750.85	3,450.30	50116	Sick Time	3,132.85	5,523.85	45.48	2,516.00	2,462.00	2,631.00	2,550.00	2,631.00	2,643.00	2,753.00	2,695.00	2,749.00
687.96	687.96	626.22	564.48	405.72	50117	Longevity	723.80	1,129.80		406.00	406.00	530.00	530.00	530.00	847.00	847.00	847.00	847.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
65,406.93	68,258.92	76,846.27	76,367.32	75,016.81		Total Salaries and Wages	16,903.87	94,581.87	15,684.78	81,306.00	79,663.00	84,815.00	82,326.00	84,815.00	85,500.00	88,898.00	87,261.00	89,054.00
8,371.72	9,552.39	10,759.42	9,091.43	10,084.46	51121	Employee Retirement	2,382.85	13,257.85	2,208.22	11,383.00	11,153.00	11,875.00	11,526.00	11,875.00	11,970.00	12,446.00	12,217.00	12,468.00
6,854.31	8,183.28	7,805.13	8,392.02	16,136.50	51122	Employee Hospitalization		17,807.00	4,374.45	20,558.00	18,480.00	23,642.00	21,325.00	26,479.00	24,524.00	29,657.00	28,203.00	31,588.00
944.76	792.08	914.28	893.63	629.82	51123	Workers' Compensation		2,331.00		2,440.00	2,390.00	2,545.00	2,470.00	2,545.00	2,565.00	2,667.00	2,618.00	2,672.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
923.89	1,180.48	1,234.98	1,051.06	1,077.90	51126	Medicare	343.63	1,470.63	220.32	1,179.00	1,156.00	1,230.00	1,194.00	1,230.00	1,240.00	1,290.00	1,266.00	1,292.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
17,094.68	19,708.23	20,713.81	19,428.14	27,928.68		Total Personal Services	2,726.48	34,866.48	6,802.99	35,560.00	33,179.00	39,292.00	36,515.00	42,129.00	40,299.00	46,060.00	44,304.00	48,020.00
11.86	86.48	156.20	128.81	338.92	52211	Education and Travel	579.90	1,052.90	36.22	492.00	490.00	511.00	515.00	511.00	515.00	532.00	535.00	564.00
566.67	627.63	697.70	702.29	402.50	52212	Utilities and Communications	711.90	1,555.78	71.87	837.00	838.00	885.00	887.00	885.00	922.00	923.00	961.00	980.00
	326.34	66.64	31.34	296.03	52213	Insurance and Taxes		1,004.00		1,107.00	1,107.00	1,219.00	1,220.00	1,219.00	1,265.00	1,265.00	1,319.00	1,372.00
					52214	Advertising Expense												
7,234.00	8,609.49	14,457.34	13,422.07	12,079.96	52215	Contractual Service	2,598.35	13,027.32	1,833.78	10,731.00	10,731.00	11,025.00	11,025.00	11,025.00	11,368.00	11,368.00	11,711.00	12,250.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
		14.70			52226	Professional Services		49.00		49.00	49.00	61.00	62.00	61.00	64.00	64.00	67.00	74.00
					52232	Rental of Equipment												
					52234	Rental of Facilities												
7,812.53	9,649.94	15,392.58	14,284.51	13,117.41		Total Contractual Services	3,890.15	16,689.00	1,941.87	13,216.00	13,215.00	13,701.00	13,709.00	13,701.00	14,134.00	14,152.00	14,593.00	15,240.00
26,056.23	30,215.70	27,453.55	29,675.44	27,838.80	53311	Office Supplies	11,474.03	45,309.77	9,492.27	31,164.00	31,164.00	32,144.00	32,144.00	32,144.00	33,075.00	33,075.00	34,068.00	35,035.00
					53312	Chemicals												
					53313	Operating Supplies		49.00		49.00	49.00	61.00	62.00	61.00	64.00	64.00	67.00	74.00
					53314	Gasoline and Oil												
4,897.55	2,515.15			198.91	53315	Tools and Minor Equipment	207.02	1,886.02	14.85	1,227.00	1,228.00	1,276.00	1,277.00	1,276.00	1,328.00	1,328.00	1,380.00	1,434.00
4,981.51	3,774.81	2,359.56	4,266.47	3,272.32	53321	Maintenance of Equipment	400.00	5,083.50	2,435.59	4,753.00	4,753.00	4,983.00	4,983.00	4,983.00	5,194.00	5,194.00	5,351.00	5,488.00
					53322	Maintenance of Facilities												
35,935.29	36,505.66	29,813.11	33,941.91	31,310.03		Total Operations and Maintenance	12,081.05	52,328.29	11,942.71	37,193.00	37,194.00	38,464.00	38,466.00	38,464.00	39,661.00	39,661.00	40,866.00	42,031.00
					54411	Land and Improvements												
					54412	Building and Structures												
			379.75	808.50	54413	Equipment		1,291.00		1,343.00	1,343.00	1,396.00	1,397.00	1,396.00	1,452.00	1,452.00	1,510.00	1,568.00
					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	-	1,291.00	-	1,343.00	1,343.00	1,396.00	1,397.00	1,396.00	1,452.00	1,452.00	1,510.00	1,568.00
					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	-	-	-	-	-	-	-	-	-	-	-	-
126,249.43	134,122.75	142,765.77	144,401.63	148,181.43		Water-Cash Department Total	35,601.55	199,756.64	36,372.35	168,618.00	164,594.00	177,668.00	172,413.00	180,505.00	181,046.00	190,223.00	188,534.00	195,913.00
						Total not including healthcare				148,060.00	146,114.00	154,026.00	151,088.00	154,026.00	156,522.00	160,566.00	160,331.00	164,325.00
						Negative total not including healthcare				(148,060.00)	(146,114.00)	(154,026.00)	(151,088.00)	(154,026.00)	(156,522.00)	(160,566.00)	(160,331.00)	(164,325.00)

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
372,743.73	379,763.06	196,489.31	4,047,699.81	679,132.13	55511	Payment of Principal		461,902.15		475,754.88	475,754.88	439,788.84	439,788.84	439,788.84	449,012.56	449,012.56	463,434.96	473,065.39	
289,804.83	275,252.82	144,278.65	255,362.36	207,043.02	55512	Payment of Interest		104,119.63		90,741.90	90,741.90	76,982.94	76,982.94	76,982.94	68,384.22	68,384.22	56,861.82	44,931.39	
662,548.56	655,015.88	340,767.96	4,303,062.17	886,175.15		Total Debt Service	-	566,021.78	-	566,496.78	566,496.78	516,771.78	516,771.78	516,771.78	517,396.78	517,396.78	520,296.78	517,996.78	
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
662,548.56	655,015.88	340,767.96	4,303,062.17	886,175.15		Water Debt Department Total	-	566,021.78	-	566,496.78	566,496.78	516,771.78	516,771.78	516,771.78	517,396.78	517,396.78	520,296.78	517,996.78	
3,883,045.35	3,955,651.45	3,440,998.37	7,362,831.44	5,052,151.69		Water Fund Fund Total	174,672.00	4,400,454.22	801,460.27	4,093,188.78	4,030,262.78	4,125,048.78	4,362,513.78	4,167,945.78	4,394,029.78	4,303,513.78	4,507,976.78	4,585,776.78	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
	25,443.18	23,700.65	27,275.83	34,802.79	50111	Straight Time	9,296.68	30,296.68	7,057.60	34,374.00	33,709.00	35,406.00	34,383.00	35,406.00	35,070.00	36,468.00	35,772.00	36,487.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
-	25,443.18	23,700.65	27,275.83	34,802.79	Total Salaries and Wages		9,296.68	30,296.68	7,057.60	34,374.00	33,709.00	35,406.00	34,383.00	35,406.00	35,070.00	36,468.00	35,772.00	36,487.00
	3,185.79	3,414.97	3,797.62	4,985.27	51121	Employee Retirement		2,940.00	992.00	4,813.00	4,720.00	4,957.00	4,814.00	4,957.00	4,910.00	5,106.00	5,009.00	5,109.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
1,101.23		621.04	510.61	254.87	51123	Workers' Compensation	605.13	1,235.13		1,032.00	1,012.00	1,063.00	1,032.00	1,063.00	1,053.00	1,095.00	1,074.00	1,095.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
	368.93	343.65	395.53	504.67	51126	Medicare		305.00	102.33	499.00	489.00	514.00	499.00	514.00	509.00	529.00	519.00	530.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
1,101.23	3,554.72	4,379.66	4,703.76	5,744.81	Total Personal Services		605.13	4,480.13	1,094.33	6,344.00	6,221.00	6,534.00	6,345.00	6,534.00	6,472.00	6,730.00	6,602.00	6,734.00
					52211	Education and Travel		500.00				500.00	500.00	500.00	500.00			
426.60	431.02	585.44	482.15	309.68	52212	Utilities and Communications	380.24	905.39	69.48	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
432.00				80.04	52213	Insurance and Taxes	939.73	1,439.73		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	8.33	8.33										
					52223	Election Expense												
					52224	Engineering Services												
		30.00			52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
858.60	431.02	615.44	482.15	389.72	Total Contractual Services		1,328.30	2,853.45	69.48	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
469.08	30.92	286.05	118.18	268.03	53311	Office Supplies	98.92	398.92		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												
3,165.01	1,736.68	1,400.87	1,416.27	1,349.44	53321	Maintenance of Equipment	3,043.15	5,900.15	1,414.39	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												
3,634.09	1,767.60	1,686.92	1,534.45	1,617.47	Total Operations and Maintenance		3,142.07	6,299.07	1,414.39	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		-	-	-	-	-	-	-	-	-	-	-	-
411.58	495.69	651.73	2,172.52	163.94	56611	Transfers			346.59	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
					56612	Refunds	1,258.89	2,418.46										
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
411.58	495.69	651.73	2,172.52	163.94	Total Transfers / Reimbursements		1,258.89	2,418.46	346.59	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
6,005.50	31,692.21	31,034.40	36,168.71	42,718.73	Sanitation C Department Total		15,631.07	46,347.79	9,982.39	46,218.00	45,430.00	47,940.00	46,728.00	47,940.00	47,542.00	48,698.00	47,874.00	48,721.00

Sanitation Fund Sanitation Collection 514-0543					# Married Healthcare # Single Healthcare # Opt-Out # Opt-Down	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
2009	2010	2011	2012	2013	Line Item	Classification												
564,488.39	558,497.99	584,670.63	593,022.78	536,576.13	50111	Straight Time		608,796.00	134,577.40	681,307.00	664,053.00	704,718.00	677,335.00	704,718.00	690,881.00	729,073.00	718,792.00	
40,137.78	41,092.09	37,495.69	46,460.40	44,057.80	50112	Overtime		52,000.00	13,808.27	53,000.00	45,000.00	54,000.00	47,500.00	54,000.00	50,000.00	55,000.00	55,000.00	
					50113	Call Back												
20,195.20	21,714.56	21,410.48	21,724.96	19,005.52	50114	Holiday Time		21,536.00	8,040.48	22,303.00	21,614.00	23,104.00	22,045.00	23,104.00	22,487.00	23,941.00	23,395.00	
45,089.61	40,542.34	49,950.83	41,931.91	63,892.53	50115	Vacation Time		32,303.00	6,307.39	33,454.00	32,420.00	34,657.00	33,068.00	34,657.00	33,729.00	35,911.00	35,092.00	
19,026.00	16,202.05	19,027.04	20,515.45	59,063.28	50116	Sick Time		21,536.00	4,410.67	22,303.00	21,614.00	23,104.00	22,045.00	23,104.00	22,487.00	23,941.00	23,395.00	
7,585.00	7,342.00	8,352.00	8,885.00	7,521.00	50117	Longevity		7,848.00		8,352.00	8,352.00	8,604.00	8,604.00	8,604.00	9,612.00	9,612.00	9,864.00	
				8,768.00	50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
696,521.98	685,391.03	720,906.67	732,540.50	738,884.26	Total Salaries and Wages		-	744,019.00	167,144.21	820,719.00	793,053.00	848,187.00	810,597.00	848,187.00	829,196.00	877,478.00	849,587.00	865,538.00
95,174.00	93,908.60	97,847.39	101,736.83	101,615.61	51121	Employee Retirement		111,163.00	22,952.33	114,901.00	111,028.00	118,747.00	113,484.00	118,747.00	116,088.00	122,847.00	118,943.00	121,176.00
131,658.82	161,667.65	155,900.31	161,309.61	196,055.66	51122	Employee Hospitalization		210,594.00	53,592.31	242,197.00	233,714.00	277,630.00	268,760.00	310,226.00	308,179.00	346,736.00	353,510.00	395,215.00
19,947.82	18,751.26	20,785.32	18,986.05	7,160.11	51123	Workers' Compensation		23,821.00		24,622.00	23,792.00	25,446.00	24,318.00	25,446.00	24,876.00	26,325.00	25,488.00	25,967.00
4,073.00					51124	Unemployment Compensation												
					51125	Insurance Benefits												
8,303.33	8,304.71	8,510.38	8,516.36	9,530.37	51126	Medicare		11,514.00	2,382.59	11,901.00	11,500.00	12,299.00	11,754.00	12,299.00	12,024.00	12,724.00	12,320.00	12,551.00
				111.55	51129	Misc. Personal Services												
4,829.54	4,237.25	4,214.01	5,350.83	5,341.07	51131	Uniform Allowance		6,553.94	573.94	6,000.00	6,000.00	6,000.00	6,400.00	6,000.00	6,400.00	6,000.00	6,400.00	6,400.00
263,986.51	286,869.47	287,257.41	295,899.68	319,814.37	Total Personal Services		-	363,645.94	79,501.17	399,621.00	386,034.00	440,122.00	424,716.00	472,718.00	467,567.00	514,632.00	516,661.00	561,309.00
127.00	320.00	127.00		170.00	52211	Education and Travel												
3,147.57	3,153.53	2,686.14	2,770.19	1,500.65	52212	Utilities and Communications	363.05	3,000.79	461.44	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
15,409.00	14,282.00	6,973.00	6,426.32	14,556.66	52213	Insurance and Taxes		10,000.00		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												
1,327,559.59	1,400,265.98	1,453,988.56	1,492,904.82	1,492,246.68	52215	Contractual Service		1,666,227.68	325,504.28	1,500,000.00	1,250,000.00	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												
725.00	495.00	575.00	241.00	520.00	52226	Professional Services		1,000.00		1,000.00	500.00	1,000.00	500.00	1,000.00	500.00	1,000.00	500.00	500.00
					52232	Rental of Equipment												
					52234	Rental of Facilities												
1,346,968.16	1,418,516.51	1,464,410.48	1,502,342.33	1,508,993.99	Total Contractual Services		363.05	1,680,228.47	325,965.72	1,518,500.00	1,268,000.00	1,518,500.00	1,518,000.00	1,518,500.00	1,518,000.00	1,518,500.00	1,518,000.00	1,518,000.00
50.81	263.17		94.07	702.34	53311	Office Supplies	50.06	450.06		400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					53312	Chemicals												
301.93	1,736.49	1,625.28	443.73	720.05	53313	Operating Supplies		1,000.00	830.11	1,000.00	500.00	1,000.00	500.00	1,000.00	500.00	1,000.00	500.00	500.00
87,796.77	110,269.29	140,359.72	146,006.01	144,455.58	53314	Gasoline and Oil	12,968.42	165,252.36	36,596.25	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
85.13	242.25	202.48	637.14	193.52	53315	Tools and Minor Equipment		1,000.00		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
253,371.90	221,666.52	249,705.04	315,090.08	220,613.53	53321	Maintenance of Equipment	8,637.16	287,020.42	58,283.04	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	300,000.00
		439.60		719.21	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	1,500.00
341,606.54	334,177.72	391,892.52	462,710.63	367,404.23	Total Operations and Maintenance		21,655.64	455,722.84	95,709.40	418,900.00	418,400.00	418,900.00	418,400.00	418,900.00	418,400.00	418,900.00	418,400.00	443,900.00
	250.00				54411	Land and Improvements												
					54412	Building and Structures												
1,700.00	4,494.00	11,433.00		29,392.00	54413	Equipment		5,000.00		10,000.00	15,000.00	10,000.00	15,000.00	10,000.00	15,000.00	10,000.00	15,000.00	15,000.00
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
24,890.00		174,264.00			54416	Traffic Lights and Signs												
					54417	Vehicles	322,319.28	322,319.28		30,000.00	30,000.00	200,000.00	200,000.00	200,000.00	200,000.00	180,000.00	180,000.00	200,000.00
					54418	Water System Maintenance												
26,590.00	4,744.00	185,697.00	-	29,392.00	Total Capital Outlay		322,319.28	327,319.28	-	40,000.00	45,000.00	210,000.00	215,000.00	210,000.00	215,000.00	190,000.00	195,000.00	215,000.00
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
633.58					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
					56616	Transfer/Principal												
					56617	Transfer/Interest												
633.58	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-
2,676,306.77	2,729,698.73	3,050,164.08	2,993,493.14	2,964,488.85	Sanitation C Department Total		344,337.97	3,570,935.53	668,320.50	3,197,740.00	2,910,487.00	3,435,709.00	3,386,713.00	3,468,305.00	3,448,163.00	3,519,510.00	3,497,648.00	3,603,747.00
					Total not including healthcare					2,955,543.00	2,676,773.00	3,158,079.00	3,117,953.00	3,158,079.00	3,139,984.00	3,172,774.00	3,144,138.00	3,208,532.00
					Negative total not including healthcare					(2,955,543.00)	(2,676,773.00)	(3,158,079.00)	(3,117,953.00)	(3,158,079.00)	(3,139,984.00)	(3,172,774.00)	(3,144,138.00)	(3,208,532.00)

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
47,089.81	49,200.69	51,642.38	48,968.75	51,145.83	50111	Straight Time	16,074.46	71,636.46	11,765.97	58,232.00	57,015.00	60,727.00	58,882.00	60,727.00	60,838.00	63,358.00	62,055.00	63,296.00
1,383.32	2,623.04	2,084.88	1,382.79	4,030.61	50112	Overtime		2,093.00	466.67	2,093.00	2,093.00	2,093.00	2,093.00	2,093.00	2,255.00	2,255.00	2,358.00	2,460.00
					50113	Call Back												
1,326.10	1,365.80	1,337.79	1,377.92	1,273.83	50114	Holiday Time	1,356.25	3,356.25	542.64	2,105.00	2,060.00	2,201.00	2,134.00	2,201.00	2,211.00	2,303.00	2,255.00	2,300.00
3,244.90	2,301.68	5,352.81	2,360.54	3,092.42	50115	Vacation Time	5,829.04	8,829.04	310.68	3,157.00	3,090.00	3,302.00	3,200.00	3,302.00	3,316.00	3,455.00	3,383.00	3,450.00
1,108.13	1,047.73	3,752.11	805.85	2,886.99	50116	Sick Time	6,167.16	8,167.16	38.06	2,105.00	2,060.00	2,201.00	2,134.00	2,201.00	2,211.00	2,303.00	2,255.00	2,300.00
575.64	575.64	523.98	472.32	339.48	50117	Longevity	606.20	946.20		340.00	340.00	443.00	443.00	443.00	709.00	709.00	709.00	709.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
54,727.90	57,114.58	64,693.95	55,368.17	62,769.16	Total Salaries and Wages		30,033.11	95,028.11	13,124.02	68,032.00	66,658.00	70,967.00	68,886.00	70,967.00	71,540.00	74,383.00	73,015.00	74,515.00
8,146.20	7,992.80	7,546.30	8,776.86	8,438.01	51121	Employee Retirement	2,798.93	11,898.93	1,847.69	9,525.00	9,333.00	9,936.00	9,645.00	9,936.00	10,016.00	10,414.00	10,223.00	10,433.00
6,800.47	5,861.09	6,530.80	5,887.58	13,501.96	51122	Employee Hospitalization		14,864.00	3,660.24	17,160.00	15,426.00	19,735.00	17,800.00	22,103.00	20,471.00	24,756.00	23,542.00	26,368.00
2,307.10	2,164.34	2,302.18	2,282.20	526.97	51123	Workers' Compensation	1,700.03	3,650.03		2,041.00	2,000.00	2,130.00	2,067.00	2,130.00	2,147.00	2,232.00	2,191.00	2,236.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
906.85	854.66	893.00	879.47	901.93	51126	Medicare	311.60	1,254.60	184.35	987.00	967.00	1,030.00	999.00	1,030.00	1,038.00	1,079.00	1,059.00	1,081.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
18,160.62	16,872.89	17,272.28	17,826.11	23,368.87	Total Personal Services		4,810.56	31,667.56	5,692.28	29,713.00	27,726.00	32,831.00	30,511.00	35,199.00	33,672.00	38,481.00	37,015.00	40,118.00
9.92	54.33	112.29	107.79	283.59	52211	Education and Travel	398.93	794.93	30.31	412.00	410.00	428.00	431.00	428.00	431.00	445.00	447.00	472.00
562.67	525.14	501.09	587.65	336.83	52212	Utilities and Communications	873.85	1,535.85	60.13	701.00	702.00	741.00	743.00	741.00	771.00	773.00	804.00	820.00
	273.06	164.76	178.07	247.70	52213	Insurance and Taxes	511.30	1,351.30		926.00	927.00	1,020.00	1,021.00	1,020.00	1,058.00	1,058.00	1,103.00	1,148.00
					52214	Advertising Expense												
1,416.03	775.09	4,181.70	1,682.42	10,107.71	52215	Contractual Service	706.87	9,398.87	1,534.40	8,979.00	8,979.00	9,225.00	9,225.00	9,225.00	9,512.00	9,512.00	9,799.00	10,250.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
		12.30			52226	Professional Services	84.00	125.00		41.00	41.00	51.00	52.00	51.00	54.00	54.00	56.00	62.00
					52232	Rental of Equipment												
					52234	Rental of Facilities												
1,988.62	1,627.62	4,972.14	2,555.93	10,975.83	Total Contractual Services		2,574.95	13,205.95	1,624.84	11,059.00	11,059.00	11,465.00	11,472.00	11,465.00	11,826.00	11,842.00	12,209.00	12,752.00
21,802.16	22,225.46	22,994.65	24,830.48	23,293.66	53311	Office Supplies	1,835.10	7,173.10	7,942.51	26,076.00	26,076.00	26,896.00	26,896.00	26,896.00	27,675.00	27,675.00	28,506.00	29,315.00
					53312	Chemicals												
					53313	Operating Supplies	120.00	161.00		41.00	41.00	51.00	52.00	51.00	54.00	54.00	56.00	62.00
					53314	Gasoline and Oil												
4,097.95	2,045.78			166.43	53315	Tools and Minor Equipment	1,694.57	2,681.57	12.42	1,027.00	1,028.00	1,068.00	1,069.00	1,068.00	1,112.00	1,112.00	1,155.00	1,200.00
464.41	3,158.52	1,974.33	3,563.30	2,738.06	53321	Maintenance of Equipment	3,039.28	6,832.28	2,037.94	3,977.00	3,977.00	4,169.00	4,170.00	4,169.00	4,346.00	4,346.00	4,478.00	4,592.00
					53322	Maintenance of Facilities												
26,364.52	27,429.76	24,968.98	28,393.78	26,198.15	Total Operations and Maintenance		6,688.95	16,847.95	9,992.87	31,121.00	31,122.00	32,184.00	32,187.00	32,184.00	33,187.00	33,187.00	34,195.00	35,169.00
					54411	Land and Improvements												
					54412	Building and Structures												
			317.75	676.50	54413	Equipment	1,112.75	2,192.75		1,123.00	1,124.00	1,168.00	1,169.00	1,168.00	1,215.00	1,215.00	1,263.00	1,312.00
					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		1,112.75	2,192.75	-	1,123.00	1,124.00	1,168.00	1,169.00	1,168.00	1,215.00	1,215.00	1,263.00	1,312.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
101,241.66	103,044.85	111,907.35	104,461.74	123,988.51	Sani-Cash (Department Total		45,220.32	158,942.32	30,434.01	141,048.00	137,689.00	148,615.00	144,225.00	150,983.00	151,440.00	159,108.00	157,697.00	163,866.00
					Total not including healthcare					123,888.00	122,263.00	128,880.00	126,425.00	128,880.00	130,969.00	134,352.00	134,155.00	137,498.00
					Negative total not including healthcare					(123,888.00)	(122,263.00)	(128,880.00)	(126,425.00)	(128,880.00)	(130,969.00)	(134,352.00)	(134,155.00)	(137,498.00)
2,783,553.93	2,864,435.79	3,193,105.83	3,134,123.59	3,131,196.09	Sanitation F Fund Total		405,189.36	3,776,225.64	708,736.90	3,385,006.00	3,093,606.00	3,632,264.00	3,577,666.00	3,667,228.00	3,647,145.00	3,727,316.00	3,703,219.00	3,816,334.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
4,946.42	2,005.18				50111	Straight Time													
68.70	17.69				50112	Overtime													
					50113	Call Back													
					50114	Holiday Time													
					50115	Vacation Time													
					50116	Sick Time													
					50117	Longevity													
					50118	Shift Premium													
					50119	Miscellaneous													
					50141	Boards & Commissions													
5,015.12	2,022.87	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-	-
743.22	298.33				51121	Employee Retirement													
	113.88				51122	Employee Hospitalization													
					51123	Workers' Compensation													
					51124	Unemployment Compensation													
					51125	Insurance Benefits													
71.71	28.93				51126	Medicare													
					51129	Misc. Personal Services													
					51131	Uniform Allowance													
814.93	441.14	-	-	-		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													
37,307.90		12,039.87	9,401.91		52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
37,307.90	-	12,039.87	9,401.91	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
257,050.85	39,913.42				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													
257,050.85	39,913.42	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
300,188.80	42,377.43	12,039.87	9,401.91	-		1.5MG EI Tank Department Total	-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
15.41					51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
15.41	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
				235.56	52214	Advertising Expense	1.72	604.44	192.72									
					52215	Contractual Service												
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
43,734.18	3,957.96	1,042.04			52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
43,734.18	3,957.96	1,042.04	-	235.56		Total Contractual Services	1.72	604.44	192.72	-	-	-	-	-	-	-	-	-
					53311	Office Supplies		100.00										
					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	-	100.00	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements												
			337,021.94	600.00	54412	Building and Structures	3.03	210,493.03				100,000.00	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	
				9,655.18	54413	Equipment	1,863.79	304,154.82	57,240.00									
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
				375,456.81	54418	Water System Maintenance		106,303.19										
-	-	-	337,021.94	385,711.99		Total Capital Outlay	1,866.82	620,951.04	57,240.00	-	225,000.00	100,000.00	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	-
360,000.00	5,445,000.00	465,000.00	320,000.00	325,000.00	55511	Payment of Principal		335,000.00		340,000.00	350,000.00	350,000.00	355,000.00	350,000.00	365,000.00	360,000.00	380,000.00	395,000.00
298,860.00	459,219.14	741,906.87	244,742.50	862,406.78	55512	Payment of Interest	507,095.72	232,225.00		225,225.00	195,275.00	215,025.00	186,200.00	215,025.00	176,550.00	204,250.00	163,500.00	149,625.00
658,860.00	5,904,219.14	1,206,906.87	564,742.50	1,187,406.78		Total Debt Service	507,095.72	567,225.00	-	565,225.00	545,275.00	565,025.00	541,200.00	565,025.00	541,550.00	564,250.00	543,500.00	544,625.00
108.05	47.85	76.21	51.92		56611	Transfers												
					56612	Refunds	48.08	48.08	22.03									
					56613	Reimbursements												
			1,163,936.50	872,952.37	56614	Extradition / Rewards												
					56615	Advances		581,968.24	581,968.24	290,984.12	581,968.24		581,968.24		581,968.24		581,968.24	581,968.24
108.05	47.85	76.21	1,163,988.42	872,952.37		Total Transfers / Reimbursements	48.08	582,016.32	581,990.27	290,984.12	581,968.24	-	581,968.24	-	581,968.24	-	581,968.24	581,968.24
702,717.64	5,908,224.95	1,208,025.12	2,065,752.86	2,446,306.70		Water Capit Department Total	509,012.34	1,770,896.80	639,422.99	856,209.12	1,352,243.24	665,025.00	1,223,168.24	665,025.00	1,223,518.24	614,250.00	1,175,468.24	1,126,593.24
1,002,906.44	5,950,602.38	1,220,064.99	2,075,154.77	2,446,306.70		Water Capit Fund Total	509,012.34	1,770,896.80	639,422.99	856,209.12	1,352,243.24	665,025.00	1,223,168.24	665,025.00	1,223,518.24	614,250.00	1,175,468.24	1,126,593.24

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	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		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
				551.89	52211	Education and Travel			151.53									
	9,446.00	4,930.00	4,873.49	4,140.00	52212	Utilities and Communications												
			664.38		52213	Insurance and Taxes												
					52214	Advertising Expense												
20.40			13,771.89	1,988.81	52215	Contractual Service		2,000.00	604.00	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												
					52223	Election Expense												
			27,065.00		52224	Engineering Services												
					52225	Legal Services												
			500.00		52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
20.40	9,446.00	4,930.00	46,874.76	6,680.70		Total Contractual Services	-	2,000.00	755.53	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
			552.08		53311	Office Supplies												
					53312	Chemicals												
				262.00	53313	Operating Supplies												
				60,336.51	53314	Gasoline and Oil		59,663.49	27,896.49		75,000.00		75,000.00		75,000.00		75,000.00	75,000.00
					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
-	-	-	552.08	60,598.51		Total Operations and Maintenance	-	59,663.49	27,896.49	-	75,000.00	-	75,000.00	-	75,000.00	-	75,000.00	75,000.00
	32,497.83		161,097.38	87,653.85	54411	Land and Improvements		37,555.28										
					54412	Building and Structures												
			110,172.38	90,528.43	54413	Equipment		49,299.19										
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
-	32,497.83	-	271,269.76	178,182.28		Total Capital Outlay	-	86,854.47	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers												
					56612	Refunds												
					56613	Reimbursements												
5,289.30	48,710.70				56614	Extradition / Rewards												
					56615	Advances												
					56616	Transfer/Principal												
5,289.30	48,710.70	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
5,309.70	90,654.53	4,930.00	318,783.97	245,530.83		Municipal A Department Total	-	148,517.96	28,652.02	2,000.00	77,000.00	2,000.00	77,000.00	2,000.00	77,000.00	2,000.00	77,000.00	77,000.00

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
30.70					52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
30.70	-	-	-	-		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			
					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	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
30.70	-	-	-	-		FY02-07-12 Department Total	-	-	-	-	-	-	-	-	15,000.00	15,000.00	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
				400.00	52224	Engineering Services		3,600.00										
					52225	Legal Services												
					52226	Professional Services												
					52232	Rental of Equipment												
					52234	Rental of Facilities												
-	-	-	-	-	400.00	Total Contractual Services	-	3,600.00	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-
				3,743.50	54411	Land and Improvements	6,836.50	7,256.50									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		Total Capital Outlay	6,836.50	7,256.50	-	-	-	-	-	-	-	-	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	FY03-08-13	Department Total	6,836.50	10,856.50	-	-	-	-	-	-	-	-	15,000.00	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
101.62					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												
101.62	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
13,120.76	7,675.30		62,083.35	8,262.70	54411	Land and Improvements		15,000.00										15,000.00
					54412	Building and Structures		6,675.35										
					54413	Equipment												
					54414	Street Resurfacing / Maintenance												
					54415	Sidewalks and Curbs												
					54416	Traffic Lights and Signs												
					54417	Vehicles												
					54418	Water System Maintenance												
13,120.76	7,675.30	-	62,083.35	8,262.70		Total Capital Outlay	-	21,675.35	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
13,222.38	7,675.30	-	62,083.35	8,262.70	FY04-09-14	Department Total	-	21,675.35	-	-	-	-	-	-	-	-	-	15,000.00

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
	387.77				54411	Land and Improvements				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												
-	387.77	-	-	-		Total Capital Outlay	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
-	387.77	-	-	-		FY05-10-15 Department Total	-	-	-	15,000.00	15,000.00	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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					
					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	-	-	-	-	-
					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	15,000.00	15,000.00	-	-	-	-	-
18,562.78	98,717.60	4,930.00	380,867.32	257,937.03	Municipal A	Fund Total	6,836.50	181,049.81	28,652.02	17,000.00	92,000.00	17,000.00	92,000.00	17,000.00	92,000.00	17,000.00	92,000.00	92,000.00	

							7.00	5.00	7.00	5.00	7.00	5.00	7.00	5.00	5.00			
								2.00		2.00		2.00		2.00	2.00			
2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
380,983.27	395,164.34	352,272.17	355,041.43	346,021.17	50111	Straight Time		349,643.00	76,895.12	360,132.00	352,011.00	370,936.00	359,051.00	370,936.00	366,232.00	382,064.00	373,556.00	381,028.00
4,042.07	1,894.57	1,105.87	251.52	3,622.28	50112	Overtime		4,000.00	1,134.26	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
					50113	Call Back												
16,509.60	17,168.80	14,698.00	14,993.60	15,033.65	50114	Holiday Time		15,540.00	5,841.48	16,006.00	15,645.00	16,487.00	15,958.00	16,487.00	16,277.00	16,981.00	16,603.00	16,935.00
21,535.53	24,562.43	27,543.79	23,418.62	25,133.23	50115	Vacation Time		23,310.00	5,259.21	24,009.00	23,468.00	24,730.00	23,937.00	24,730.00	24,416.00	25,471.00	24,904.00	25,402.00
16,904.61	22,332.59	11,985.05	10,153.43	15,477.37	50116	Sick Time		15,540.00	2,987.26	16,006.00	15,645.00	16,487.00	15,958.00	16,487.00	16,277.00	16,981.00	16,603.00	16,935.00
2,268.00	2,403.00	2,268.00	3,192.00	3,780.00	50117	Longevity		3,780.00		4,032.00	4,032.00	4,032.00	4,032.00	4,032.00	5,544.00	5,544.00	5,544.00	5,544.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
442,243.08	463,525.73	409,872.88	407,050.60	409,067.70	Total Salaries and Wages		-	411,813.00	92,117.33	424,185.00	414,801.00	436,672.00	422,936.00	436,672.00	432,746.00	451,041.00	441,210.00	449,844.00
61,788.57	64,708.35	57,336.53	56,685.39	59,741.40	51121	Employee Retirement		57,654.00	12,795.30	59,386.00	58,073.00	61,135.00	59,212.00	61,135.00	60,585.00	63,146.00	61,770.00	62,979.00
93,083.22	97,265.16	82,629.92	83,337.65	111,082.95	51122	Employee Hospitalization		145,440.00	31,261.65	189,308.00	131,318.00	217,707.00	150,054.00	243,831.00	171,125.00	273,091.00	195,357.00	217,650.00
12,886.77	11,985.52	13,688.34	10,610.48	3,757.03	51123	Workers' Compensation		12,355.00		12,726.00	12,445.00	13,101.00	12,689.00	13,101.00	12,983.00	13,532.00	13,237.00	13,496.00
1,315.02	305.21	14,062.00	255.50		51124	Unemployment Compensation		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
					51125	Insurance Benefits												
6,457.73	7,020.67	5,978.19	5,956.41	5,961.06	51126	Medicare		5,972.00	1,330.53	6,151.00	6,015.00	6,332.00	6,133.00	6,332.00	6,275.00	6,541.00	6,398.00	6,523.00
977.05					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
176,508.36	181,284.91	173,694.98	156,845.43	180,542.44	Total Personal Services		-	223,921.00	45,387.48	270,071.00	210,351.00	300,775.00	230,588.00	326,899.00	253,468.00	358,810.00	279,262.00	303,148.00
1,040.00	1,165.00	134.62	70.00	790.14	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
202,089.53	132,001.80	127,401.66	132,050.11	124,885.99	52212	Utilities and Communications		150,049.83	21,315.51	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
11,200.00	4,824.00	4,258.00	3,924.17	4,293.59	52213	Insurance and Taxes		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
11,659.05	22,071.77	8,742.14	5,165.58	5,509.83	52214	Advertising Expense		8,275.00	1,199.00	8,000.00	20,000.00	8,000.00	20,000.00	8,000.00	20,000.00	8,000.00	20,000.00	20,000.00
27,678.60	27,912.03	25,107.97	26,504.30	35,649.27	52215	Contractual Service		30,983.20	9,371.34	29,000.00	38,000.00	29,000.00	38,000.00	29,000.00	38,000.00	29,000.00	38,000.00	38,000.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services		4,292.60										
6,024.60	3,177.50	1,288.00	1,572.00	1,274.00	52226	Professional Services		4,021.00	321.00	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
2,581.50	1,342.00				52232	Rental of Equipment												
					52234	Rental of Facilities												
262,273.28	192,494.10	166,932.39	169,286.16	172,402.82	Total Contractual Services		-	210,621.63	32,206.85	204,000.00	225,000.00	204,000.00	225,000.00	204,000.00	225,000.00	204,000.00	225,000.00	225,000.00
13,157.95	13,956.28	8,218.49	8,159.37	8,843.96	53311	Office Supplies		19,026.37	1,372.94	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												
28,259.91	26,366.86	15,433.74	16,820.95	25,214.52	53313	Operating Supplies		33,754.30	38.00	20,000.00	8,000.00	20,000.00	8,000.00	20,000.00	8,000.00	20,000.00	8,000.00	8,000.00
					53314	Gasoline and Oil												
3,020.20	6,576.14	7,469.93	2,529.55	5,136.11	53315	Tools and Minor Equipment	40,000.00	46,440.00	24,409.20	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00
11,949.15	10,190.08	10,962.98	10,808.42	10,847.59	53321	Maintenance of Equipment		11,500.00	129.00	11,500.00	13,000.00	11,500.00	13,000.00	11,500.00	13,000.00	11,500.00	13,000.00	13,000.00
					53322	Maintenance of Facilities												
56,387.21	57,089.36	42,085.14	38,318.29	50,042.18	Total Operations and Maintenance		40,000.00	110,720.67	25,949.14	53,690.00	43,190.00	53,690.00	43,190.00	53,690.00	43,190.00	53,690.00	43,190.00	43,190.00
					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												
118,229.38	29,510.38	78,382.69	89,576.85	79,031.48	54420	Capital Improvement Contribution				100,000.00		100,000.00		100,000.00		100,000.00		
118,229.38	29,510.38	78,382.69	89,576.85	79,031.48	Total Capital Outlay		-	-	-	100,000.00	-	100,000.00	-	100,000.00	-	100,000.00	-	-
					55511	Payment of Principal												
					55512	Payment of Interest												
-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
				407,764.08	56611	Transfers		100,000.00	100,000.00		100,000.00		100,000.00		100,000.00		140,000.00	140,000.00
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
					56616	Transfers-Principal												
					56617	Transfers-Interest												
-	-	-	-	407,764.08	Total Transfers / Reimbursements		-	100,000.00	100,000.00	-	100,000.00	-	100,000.00	-	100,000.00	-	140,000.00	140,000.00
1,055,641.31	923,904.48	870,968.08	861,077.33	1,298,850.70	Center Adm Department Total		40,000.00	1,057,076.30	295,660.80	1,051,946.00	993,342.00	1,095,137.00	1,021,714.00	1,121,261.00	1,054,404.00	1,167,541.00	1,128,662.00	1,161,182.00
					Total not including Healthcare		40,000.00	911,636.30	264,399.15	862,638.00	862,024.00	877,430.00	871,660.0					

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
89,052.52	87,666.05	94,035.36	92,188.65	88,996.73	50111	Straight Time		98,503.00	21,770.78	101,870.00	110,972.00	104,926.00	113,192.00	104,926.00	115,456.00	108,074.00	117,765.00	120,120.00
25.36	42.27	72.77			50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
89,077.88	87,708.32	94,108.13	92,188.65	88,996.73	Total Salaries and Wages		-	98,503.00	21,770.78	101,870.00	110,972.00	104,926.00	113,192.00	104,926.00	115,456.00	108,074.00	117,765.00	120,120.00
12,468.83	12,201.46	13,051.38	13,019.22	12,926.35	51121	Employee Retirement		13,847.00	3,076.95	14,262.00	15,537.00	14,690.00	15,847.00	14,690.00	16,164.00	15,131.00	16,488.00	16,817.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
2,099.22	1,992.27	2,140.87	2,027.47	687.46	51123	Workers' Compensation		2,968.00		3,057.00	3,330.00	3,148.00	3,396.00	3,148.00	3,464.00	3,243.00	3,533.00	3,604.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
1,291.64	1,325.93	1,364.55	1,336.82	1,290.57	51126	Medicare		1,435.00	315.65	1,478.00	1,610.00	1,522.00	1,642.00	1,522.00	1,675.00	1,568.00	1,708.00	1,742.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance		400.00										
15,859.69	15,519.66	16,556.80	16,383.51	14,904.38	Total Personal Services		-	18,650.00	3,392.60	18,797.00	20,477.00	19,360.00	20,885.00	19,360.00	21,303.00	19,942.00	21,729.00	22,163.00
					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												
-	972.00	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies		6,731.00	198.50									
					53312	Chemicals												
4,072.96	3,502.65	4,233.81	4,741.49	4,218.50	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
					53314	Gasoline and Oil												
83,712.28	5,516.49	7,110.93	4,792.18	8,760.56	53315	Tools and Minor Equipment		33,435.30	75.30	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
12,116.83	18,214.78	13,698.01	9,707.90	9,748.56	53321	Maintenance of Equipment		19,725.10	4,051.06	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00
203,266.56	164,392.25	188,646.78	183,799.68	197,399.19	53322	Maintenance of Facilities		200,000.00	29,931.48	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
303,168.63	191,626.17	213,689.53	203,041.25	220,126.81	Total Operations and Maintenance		-	259,891.40	34,256.34	249,400.00	249,400.00	249,400.00	249,400.00	249,400.00	249,400.00	249,400.00	249,400.00	249,400.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
980.25	100.00	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												
980.25	100.00	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
409,086.45	295,926.15	324,643.71	311,613.41	324,027.92	Facility/Corr Department Total		-	377,544.40	59,419.72	370,567.00	381,349.00	374,186.00	383,977.00	374,186.00	386,659.00	377,916.00	389,394.00	392,183.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
35,075.33	36,400.10	30,880.40	30,510.98	34,454.47	50111	Straight Time		37,342.00	5,938.55	38,462.00	39,123.00	39,616.00	39,905.00	39,616.00	40,703.00	40,805.00	41,517.00	42,348.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
35,075.33	36,400.10	30,880.40	30,510.98	34,454.47	Total Salaries and Wages		-	37,342.00	5,938.55	38,462.00	39,123.00	39,616.00	39,905.00	39,616.00	40,703.00	40,805.00	41,517.00	42,348.00
5,116.70	5,088.58	4,387.42	4,210.59	4,986.33	51121	Employee Retirement		5,228.00	821.88	5,385.00	5,478.00	5,547.00	5,587.00	5,547.00	5,699.00	5,713.00	5,813.00	5,929.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
1,474.05	785.58	888.49	665.29	230.79	51123	Workers' Compensation		1,121.00		1,154.00	1,174.00	1,189.00	1,198.00	1,189.00	1,222.00	1,225.00	1,246.00	1,271.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
508.60	535.12	447.74	442.47	499.65	51126	Medicare		542.00	86.06	558.00	568.00	575.00	579.00	575.00	591.00	592.00	602.00	615.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
7,099.35	6,409.28	5,723.65	5,318.35	5,716.77	Total Personal Services		-	6,891.00	907.94	7,097.00	7,220.00	7,311.00	7,364.00	7,311.00	7,512.00	7,530.00	7,661.00	7,815.00
					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												
-	448.00	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies												
					53312	Chemicals												
1,151.28	1,033.52	136.08	734.84	309.40	53313	Operating Supplies		1,000.00	246.75	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												
1,151.28	1,033.52	136.08	734.84	309.40	Total Operations and Maintenance		-	2,000.00	246.75	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		-	-	-	-	-	-	-	-	-	-	-	-
61.30	-	-	37.00	-	56611	Transfers		300.00	-	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
61.30	-	-	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
43,387.26	44,290.90	36,740.13	36,601.17	40,480.64	Rascal Roo Department Total		-	46,533.00	7,093.24	47,859.00	48,643.00	49,227.00	49,569.00	49,227.00	50,515.00	50,635.00	51,478.00	52,463.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
370.05					51121	Employee Retirement												
					51122	Employee Hospitalization												
					51123	Workers' Compensation												
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
					51126	Medicare												
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
370.05	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
589.27	12.00				52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes		400.00		400.00								
					52214	Advertising Expense												
490.80	616.17	538.00	665.50	524.00	52215	Contractual Service		600.00	544.00	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												
1,080.07	628.17	538.00	665.50	524.00		Total Contractual Services	-	1,000.00	544.00	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
2,413.20	1,748.79	691.67	1,207.88	1,478.83	53311	Office Supplies												
					53312	Chemicals												
					53313	Operating Supplies		2,100.00	1,117.92	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												
2,413.20	1,748.79	691.67	1,207.88	1,478.83		Total Operations and Maintenance	-	2,400.00	1,117.92	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	-	-	-	-	-	-	-	-	-	-	-	-
3,863.32	2,376.96	1,229.67	1,873.38	2,002.83		Café-Conc Department Total	-	3,400.00	1,661.92	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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
338,890.24	326,316.49	319,160.50	312,416.48	310,341.62	50111	Straight Time		341,378.00	70,715.98	351,619.00	340,573.00	362,168.00	347,385.00	362,168.00	354,333.00	373,033.00	361,419.00	368,648.00
91.35	22.31	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												
338,981.59	326,338.80	319,166.69	312,444.66	310,341.62	Total Salaries and Wages		-	341,378.00	70,715.98	351,619.00	340,573.00	362,168.00	347,385.00	362,168.00	354,333.00	373,033.00	361,419.00	368,648.00
47,537.73	45,659.58	44,759.05	43,778.02	45,066.40	51121	Employee Retirement		47,793.00	9,879.47	49,227.00	47,681.00	50,704.00	48,634.00	50,704.00	49,607.00	52,225.00	50,599.00	51,611.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
9,508.86	7,871.81	7,965.60	6,890.11	2,335.07	51123	Workers' Compensation		10,242.00		10,549.00	10,218.00	10,866.00	10,422.00	10,866.00	10,630.00	11,191.00	10,843.00	11,060.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
4,915.38	4,912.47	4,627.79	4,530.46	4,500.19	51126	Medicare		4,950.00	1,025.44	5,099.00	4,939.00	5,252.00	5,038.00	5,252.00	5,138.00	5,409.00	5,241.00	5,346.00
					51129	Misc. Personal Services												
2,042.41	1,279.40	649.00	800.00		51131	Uniform Allowance		800.00		800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
64,004.38	59,723.26	58,001.44	55,998.59	51,901.66	Total Personal Services		-	63,785.00	10,904.91	65,675.00	63,638.00	67,622.00	64,894.00	67,622.00	66,175.00	69,625.00	67,483.00	68,817.00
10.00		75.00	70.00		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												
	3,546.00				52213	Insurance and Taxes												
					52214	Advertising Expense												
40,096.50	38,814.00	36,576.00	36,453.00	41,735.00	52215	Contractual Service		56,079.00	5,437.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00
					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												
40,106.50	42,360.00	36,651.00	36,523.00	41,735.00	Total Contractual Services		-	57,079.00	5,437.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
22,922.94	22,763.99	19,042.96	18,530.58	21,118.87	53311	Office Supplies		24,911.95	5,767.41	25,000.00	24,000.00	26,000.00	24,000.00	26,000.00	24,000.00	26,000.00	24,000.00	24,000.00
5,301.09	4,266.22	3,326.58	3,542.91	5,083.32	53312	Chemicals		7,964.41	938.93	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
					53313	Operating Supplies												
					53314	Gasoline and Oil												
4,002.30	905.70	921.02	621.33	164.00	53315	Tools and Minor Equipment		3,000.00	82.97	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
1,001.00	270.00	270.00		101.00	53321	Maintenance of Equipment		4,500.00	69.99	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
	7,125.00		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
33,227.33	35,330.91	23,560.56	22,774.62	26,467.19	Total Operations and Maintenance		-	40,876.36	6,859.30	38,500.00	37,500.00	39,500.00	37,500.00	39,500.00	37,500.00	39,500.00	37,500.00	37,500.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
1,583.79	1,994.93	1,142.00	978.00	959.00	56611	Transfers		2,000.00	394.00	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
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
1,583.79	1,994.93	1,142.00	978.00	959.00	Total Transfers / Reimbursements		-	2,000.00	394.00	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
477,903.59	465,747.90	438,521.69	428,718.87	431,404.47	Aquatics	Department Total	-	505,118.36	94,311.19	504,794.00	490,711.00	518,290.00	498,779.00	518,290.00	507,008.00	531,158.00	515,402.00	523,965.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
83,680.45	89,657.45	84,218.27	100,009.04	97,223.39	50111	Straight Time		85,760.00	19,299.61	88,333.00	97,268.00	90,983.00	99,213.00	90,983.00	101,197.00	93,712.00	103,221.00	105,286.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
83,680.45	89,657.45	84,218.27	100,009.04	97,223.39	Total Salaries and Wages		-	85,760.00	19,299.61	88,333.00	97,268.00	90,983.00	99,213.00	90,983.00	101,197.00	93,712.00	103,221.00	105,286.00
11,457.44	12,668.75	11,857.20	13,956.77	13,963.93	51121	Employee Retirement		12,007.00	2,567.45	12,367.00	13,618.00	12,738.00	13,890.00	12,738.00	14,168.00	13,120.00	14,451.00	14,741.00
					51122	Employee Hospitalization												
1,994.71	1,871.66	2,188.45	1,814.40	967.79	51123	Workers' Compensation		2,573.00		2,650.00	2,919.00	2,730.00	2,977.00	2,730.00	3,036.00	2,812.00	3,097.00	3,159.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
1,213.62	1,351.61	1,221.44	1,450.29	1,409.83	51126	Medicare		1,244.00	279.88	1,281.00	1,411.00	1,320.00	1,439.00	1,320.00	1,468.00	1,359.00	1,497.00	1,527.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
14,665.77	15,892.02	15,267.09	17,221.46	16,341.55	Total Personal Services		-	15,824.00	2,847.33	16,298.00	17,948.00	16,788.00	18,306.00	16,788.00	18,672.00	17,291.00	19,045.00	19,427.00
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
47,810.36	29,664.79	31,008.46	38,894.41	33,838.38	52215	Contractual Service		54,860.00	12,533.70	45,000.00	45,000.00	47,000.00	45,000.00	47,000.00	47,000.00	48,000.00	48,000.00	48,000.00
					52221	State Examiner												
					52222	County Auditor / Treasurer												
					52223	Election Expense												
					52224	Engineering Services												
					52225	Legal Services												
					52226	Professional Services												
1,895.40	716.90	1,069.10			52232	Rental of Equipment												
					52234	Rental of Facilities												
49,705.76	30,381.69	32,077.56	38,894.41	33,838.38	Total Contractual Services		-	54,860.00	12,533.70	45,000.00	45,000.00	47,000.00	45,000.00	47,000.00	47,000.00	48,000.00	48,000.00	48,000.00
					53311	Office Supplies												
					53312	Chemicals												
11,783.71	11,171.98	17,283.59	16,424.52	18,125.04	53313	Operating Supplies		30,243.01	9,186.13	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	53314	Gasoline and Oil												
249.89	798.00	2,730.13	1,925.51	249.73	53315	Tools and Minor 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
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
12,033.60	11,969.98	20,013.72	18,434.67	18,545.13	Total Operations and Maintenance		-	32,243.01	9,186.13	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
					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		-	-	-	-	-	-	-	-	-	-	-	-
3,935.50	4,949.37	1,913.00	3,087.62	1,296.55	56611	Transfers		6,000.00	420.00	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												
3,935.50	4,949.37	1,913.00	3,087.62	1,296.55	Total Transfers / Reimbursements		-	6,000.00	420.00	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
164,021.08	152,850.51	153,489.64	177,647.20	167,245.00	Programs	Department Total	-	194,687.01	44,286.77	172,631.00	183,216.00	177,771.00	185,519.00	177,771.00	189,869.00	182,003.00	193,266.00	195,713.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
88,438.55	89,110.91	89,705.35	94,855.89	90,977.08 65.46	50111	Straight Time		100,370.00	20,346.82	103,381.00	96,446.00	106,482.00	98,374.00	106,482.00	100,342.00	109,676.00	102,349.00	104,396.00
					50112	Overtime												
					50113	Call Back												
					50114	Holiday Time												
					50115	Vacation Time												
					50116	Sick Time												
					50117	Longevity												
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
88,438.55	89,110.91	89,705.35	94,855.89	91,042.54	Total Salaries and Wages		-	100,370.00	20,346.82	103,381.00	96,446.00	106,482.00	98,374.00	106,482.00	100,342.00	109,676.00	102,349.00	104,396.00
12,423.76	12,391.32	12,593.77	13,283.10	13,242.69	51121	Employee Retirement		14,052.00	2,863.70	14,474.00	13,503.00	14,908.00	13,773.00	14,908.00	14,048.00	15,355.00	14,329.00	14,616.00
					51122	Employee Hospitalization				-	-	-	-	-	-	-	-	-
2,738.08	1,977.98	2,175.11	1,932.61	795.81	51123	Workers' Compensation		3,012.00		3,102.00	2,894.00	3,195.00	2,952.00	3,195.00	3,011.00	3,291.00	3,071.00	3,132.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
1,282.37	1,347.28	1,300.72	1,375.38	1,320.04	51126	Medicare		1,456.00	295.03	1,500.00	1,399.00	1,544.00	1,427.00	1,544.00	1,455.00	1,591.00	1,485.00	1,514.00
					51129	Misc. Personal Services												
					51131	Uniform Allowance												
16,444.21	15,716.58	16,069.60	16,591.09	15,358.54	Total Personal Services		-	18,520.00	3,158.73	19,076.00	17,796.00	19,647.00	18,152.00	19,647.00	18,514.00	20,237.00	18,885.00	19,262.00
					52211	Education and Travel												
					52212	Utilities and Communications												
1,449.12	1,366.91	962.07	1,360.35	476.58	52213	Insurance and Taxes		2,126.45	126.45	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												
1,449.12	1,366.91	962.07	1,360.35	476.58	Total Contractual Services		-	2,126.45	126.45	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												
5,013.06	7,600.43	4,509.96	5,413.89	7,272.37	53313	Operating Supplies		8,000.00	276.38	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												
345.00					53315	Tools and Minor Equipment												
					53321	Maintenance of Equipment												
					53322	Maintenance of Facilities												
5,358.06	7,600.43	4,509.96	5,413.89	7,272.37	Total Operations and Maintenance		-	8,000.00	276.38	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		-	-	-	-	-	-	-	-	-	-	-	-
3,643.11	3,864.57	1,593.61	4,394.00	2,592.59	56611	Transfers		5,000.00	712.73	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												
3,643.11	3,864.57	1,593.61	4,394.00	2,592.59	Total Transfers / Reimbursements		-	5,000.00	712.73	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
115,333.05	117,659.40	112,840.59	122,615.22	116,742.62	Guest Servi Department Total		-	134,016.45	24,621.11	137,457.00	129,242.00	141,129.00	131,526.00	141,129.00	133,856.00	144,913.00	136,234.00	138,658.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
310,000.00	3,275,000.00	360,000.00	2,090,000.00	385,000.00	55511	Payment of Principal		395,000.00		400,000.00	400,000.00	415,000.00	415,000.00	415,000.00	425,000.00	425,000.00	450,000.00	460,000.00	
262,362.50	280,652.50	189,703.06	189,351.11	122,859.58	55512	Payment of Interest		114,900.00		107,000.00	107,000.00	96,200.00	96,200.00	96,200.00	86,025.00	86,025.00	71,625.00	56,525.00	
572,362.50	3,555,652.50	549,703.06	2,279,351.11	507,859.58		Total Debt Service	-	509,900.00	-	507,000.00	507,000.00	511,200.00	511,200.00	511,200.00	511,025.00	511,025.00	521,625.00	516,525.00	
					56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
572,362.50	3,555,652.50	549,703.06	2,279,351.11	507,859.58		Debt Service Department Total	-	509,900.00	-	507,000.00	507,000.00	511,200.00	511,200.00	511,200.00	511,025.00	511,025.00	521,625.00	516,525.00	
2,841,598.56	5,558,408.80	2,488,136.57	4,219,497.69	2,888,613.76		Rec Center Fund Total	40,000.00	2,828,275.52	527,054.75	2,795,654.00	2,736,903.00	2,870,340.00	2,785,684.00	2,896,464.00	2,836,736.00	2,968,591.00	2,939,461.00	2,984,089.00	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
				114,352.74	54412	Building and Structures		26,872.76	9,892.38		100,000.00		100,000.00		100,000.00		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													
-	-	-	-	114,352.74		Total Capital Outlay	-	26,872.76	9,892.38	-	100,000.00	-	100,000.00	-	100,000.00	-	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		MCRC Capi Department Total	-	26,872.76	9,892.38	-	100,000.00	-	100,000.00	-	100,000.00	-	140,000.00	140,000.00	
-	-	-	-	114,352.74		MCRC Capi Fund Total	-	26,872.76	9,892.38	-	100,000.00	-	100,000.00	-	100,000.00	-	140,000.00	140,000.00	

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
				42,321.84	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 Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	42,321.84		Stormwater Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		-	-	-	-	-	-	-	-	-	-	-	-	-
20,044.62	20,073.89	25,629.00	21,915.20	22,564.47	59938	Section 125		50,686.54	19,546.66	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	
20,044.62	20,073.89	25,629.00	21,915.20	22,564.47	Total Payroll		-	50,686.54	19,546.66	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	
20,044.62	20,073.89	25,629.00	21,915.20	22,564.47	Payroll	Department Total	-	50,686.54	19,546.66	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	
20,044.62	20,073.89	25,629.00	21,915.20	22,564.47	Section 125 Fund Total		-	50,686.54	19,546.66	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	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
7,754,952.25	7,584,251.91	7,397,310.88	7,554,969.69	7,719,107.28	59911	Net Payroll		8,080,343.00	1,776,564.59	8,322,753.00	8,322,753.00	8,572,436.00	8,572,436.00	8,572,436.00	8,572,436.00	8,829,609.00	8,829,609.00	9,006,500.00
1,069,793.56	1,082,340.65	1,192,509.48	1,178,036.70	1,219,991.09	59912	Fed Withholding		1,259,957.00	277,692.38	1,297,756.00	1,297,756.00	1,336,689.00	1,336,689.00	1,336,689.00	1,336,689.00	1,376,790.00	1,376,790.00	1,404,500.00
245,095.83	275,366.98	263,073.86	257,292.40	325,956.62	59913	Police Disability		275,185.00	69,082.74	283,441.00	283,441.00	291,944.00	291,944.00	291,944.00	291,944.00	300,702.00	300,702.00	307,000.00
826,847.94	818,905.62	821,912.83	840,501.62	874,508.01	59915	PERS		898,950.00	195,270.16	925,919.00	925,919.00	953,697.00	953,697.00	953,697.00	953,697.00	982,308.00	982,308.00	1,002,000.00
119,046.60	128,083.51	143,358.10	142,607.08	207,347.28	59916	Medical Mutual of Ohio		152,524.00	60,530.68	157,100.00	157,100.00	161,813.00	161,813.00	161,813.00	161,813.00	166,667.00	166,667.00	170,000.00
					59917	United Way				-	-	-	-	-	-	-	-	-
547.08	506.94	437.78	392.28	345.88	59918	OML group accident		420.00	80.67	433.00	433.00	446.00	446.00	446.00	446.00	459.00	459.00	500.00
66,451.24	78,570.10	65,879.33	52,889.13	71,374.88	59919	Garnishments		56,567.00	16,743.18	58,264.00	58,264.00	60,012.00	60,012.00	60,012.00	60,012.00	61,812.00	61,812.00	63,500.00
					59920	Union Fidelity				-	-	-	-	-	-	-	-	-
					59921	Westfield Life Insurance				-	-	-	-	-	-	-	-	-
299,531.35	298,100.25	293,861.60	294,427.35	297,555.96	59922	State Withholding		314,902.00	65,066.82	324,349.00	324,349.00	334,079.00	334,079.00	334,079.00	334,079.00	344,101.00	344,101.00	351,000.00
147,659.03	144,435.35	142,658.60	144,813.00	147,647.36	59923	Local Withholding		154,883.00	34,268.50	159,529.00	159,529.00	164,315.00	164,315.00	164,315.00	164,315.00	169,244.00	169,244.00	173,000.00
15,240.00	16,110.00	15,420.00	14,670.00	15,060.00	59924	OPBA		15,690.00	3,870.00	16,161.00	16,161.00	16,646.00	16,646.00	16,646.00	16,646.00	17,145.00	17,145.00	17,500.00
27,941.42	30,151.84	32,823.06	35,032.92	35,664.00	59925	Colonial Life Insurance		37,469.00	9,869.01	38,593.00	38,593.00	39,751.00	39,751.00	39,751.00	39,751.00	40,944.00	40,944.00	42,000.00
					59926	Community Mutual				-	-	-	-	-	-	-	-	-
					59927	Capital American Life Insurance				-	-	-	-	-	-	-	-	-
419,377.01	410,704.49	415,144.34	380,046.48	428,489.98	59928	Deferred Compensation		406,475.00	80,927.58	418,669.00	418,669.00	431,229.00	431,229.00	431,229.00	431,229.00	444,166.00	444,166.00	453,500.00
147,258.21	148,526.71	148,731.96	150,870.74	156,289.92	59929	Employee Share Medicare		161,362.00	36,498.15	166,203.00	166,203.00	171,189.00	171,189.00	171,189.00	171,189.00	176,325.00	176,325.00	180,000.00
147,258.21	148,526.71	148,539.52	150,870.74	156,289.92	59930	City Share Medicare		161,362.00	36,498.15	166,203.00	166,203.00	171,189.00	171,189.00	171,189.00	171,189.00	176,325.00	176,325.00	180,000.00
28,672.00	29,370.00	29,116.00	29,475.00	30,064.00	59931	Teamsters		31,525.00	7,753.00	32,471.00	32,471.00	33,445.00	33,445.00	33,445.00	33,445.00	34,448.00	34,448.00	35,500.00
6,491.31	6,596.22	7,438.02	7,583.69	8,855.67	59932	School Dist Income Tax		8,111.00	2,284.60	8,354.00	8,354.00	8,605.00	8,605.00	8,605.00	8,605.00	8,863.00	8,863.00	9,500.00
362,105.47	315,499.06	298,244.26	287,831.39	246,600.76	59933	Medina County Credit Union		307,847.00	54,955.56	317,082.00	317,082.00	326,594.00	326,594.00	326,594.00	326,594.00	336,392.00	336,392.00	343,500.00
					59934	Consumer Counsel Credit				-	-	-	-	-	-	-	-	-
11,498.14	11,967.88	7,064.22	8,325.36	12,346.45	59935	Employee Share FICA		8,904.00	3,021.71	9,171.00	9,171.00	9,446.00	9,446.00	9,446.00	9,446.00	9,729.00	9,729.00	10,000.00
12,264.74	11,967.88	10,428.10	12,289.78	12,346.45	59936	City Share FICA		13,144.00	3,021.71	13,538.00	13,538.00	13,944.00	13,944.00	13,944.00	13,944.00	14,362.00	14,362.00	15,000.00
14,024.44	13,058.02	20,764.55	20,641.52	18,079.32	59937	Guardian Life Insurance		22,077.00	4,388.94	22,739.00	22,739.00	23,421.00	23,421.00	23,421.00	23,421.00	24,124.00	24,124.00	15,000.00
27,487.04	28,246.65	33,929.38	30,202.44	37,749.16	59938	IWS/Section 125 Plans		32,303.00	9,138.70	33,272.00	33,272.00	34,270.00	34,270.00	34,270.00	34,270.00	35,298.00	35,298.00	36,500.00
11,749,542.87	11,581,286.77	11,488,645.87	11,593,769.31	12,021,669.99	Total	Payroll	-	12,400,000.00	2,747,526.83	12,772,000.00	12,772,000.00	13,155,160.00	13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00
11,749,542.87	11,581,286.77	11,488,645.87	11,593,769.31	12,021,669.99	Payroll	Department Total	-	12,400,000.00	2,747,526.83	12,772,000.00	12,772,000.00	13,155,160.00	13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00
11,749,542.87	11,581,286.77	11,488,645.87	11,593,769.31	12,021,669.99	Payroll Fund	Fund Total	-	12,400,000.00	2,747,526.83	12,772,000.00	12,772,000.00	13,155,160.00	13,155,160.00	13,155,160.00	13,155,160.00	13,549,813.00	13,549,813.00	13,816,000.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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												
	4,000.00			1,439.81	52215	Contractual Service		6,110.58		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												
-	4,000.00	-	-	1,449.81		Total Contractual Services	-	7,460.58	-	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
245.74	384.02	141.95	118.59	357.31	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		1,060.32		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		1,900.00	4,408.62	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
245.74	384.02	141.95	118.59	2,583.78		Total Operations and Maintenance	-	9,210.32	4,408.62	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	-	-	-	-	-	-	-	-	-	-	-	-
16,550.00	10,400.00	14,260.80	9,450.00	11,950.00	56611	Transfers				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	56612	Refunds		26,533.85	200.00									
					56613	Reimbursements		212,025.53	36,077.15	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												
16,550.00	10,400.00	157,310.91	174,750.33	172,973.51		Total Transfers / Reimbursements	-	238,559.38	36,277.15	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
16,795.74	14,784.02	157,452.86	177,202.15	177,007.10	Agency	Department Total	-	255,230.28	40,685.77	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
16,795.74	14,784.02	157,452.86	177,202.15	177,007.10	Agency Rev	Fund Total	-	255,230.28	40,685.77	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
166,265.01	154,776.23	166,349.30	176,446.54	156,457.14	50111	Straight Time	16,802.37	207,046.37	40,235.68	200,221.00	184,706.00	210,846.00	194,637.00	210,846.00	205,210.00	219,540.00	214,006.00	218,286.00
4,627.58	3,890.00	2,821.53	2,977.81	2,157.30	50112	Overtime	864.89	3,864.89	3,223.74	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												
7,471.20	7,516.64	7,240.64	7,690.16	7,316.56	50114	Holiday Time	758.28	9,214.28	2,746.88	8,899.00	8,210.00	9,372.00	8,652.00	9,372.00	9,121.00	9,759.00	9,512.00	9,703.00
11,557.84	14,762.12	8,835.88	10,584.38	14,347.72	50115	Vacation Time	741.28	13,425.28	699.52	13,349.00	12,315.00	14,058.00	12,977.00	14,058.00	13,682.00	14,637.00	14,268.00	14,554.00
7,489.37	10,073.27	12,597.03	4,825.58	10,867.69	50116	Sick Time	1,692.31	10,148.31	2,787.20	8,899.00	8,210.00	9,372.00	8,652.00	9,372.00	9,121.00	9,759.00	9,512.00	9,703.00
1,848.00	1,013.00	1,065.00	1,212.00	1,000.00	50117	Longevity	152.00	1,304.00		1,404.00	576.00	1,980.00	1,152.00	1,980.00	1,152.00	2,304.00	1,800.00	1,800.00
					50118	Shift Premium												
					50119	Miscellaneous												
					50141	Boards & Commissions												
199,259.00	192,031.26	198,909.38	203,736.47	192,146.41	Total Salaries and Wages		21,011.13	245,003.13	49,693.02	235,772.00	217,017.00	248,628.00	229,070.00	248,628.00	241,286.00	258,999.00	252,098.00	257,046.00
27,800.68	26,254.59	27,779.08	28,450.46	26,762.17	51121	Employee Retirement	3,154.83	34,513.83	6,879.69	33,009.00	30,383.00	34,808.00	32,070.00	34,808.00	33,781.00	36,260.00	35,294.00	35,987.00
29,880.73	38,888.62	41,550.38	40,612.79	59,048.11	51122	Employee Hospitalization		78,829.00	19,398.54	91,005.00	81,791.00	104,657.00	94,379.00	117,216.00	108,538.00	131,283.00	124,820.00	139,800.00
4,162.70	5,174.06	5,692.07	5,231.54	1,955.90	51123	Workers' Compensation	4,455.10	11,175.10		7,074.00	6,511.00	7,459.00	6,873.00	7,459.00	7,239.00	7,770.00	7,563.00	7,712.00
					51124	Unemployment Compensation												
					51125	Insurance Benefits												
2,183.32	2,670.33	2,877.27	2,940.16	2,748.68	51126	Medicare	350.32	3,598.32	703.20	3,419.00	3,147.00	3,606.00	3,322.00	3,606.00	3,499.00	3,756.00	3,656.00	3,728.00
					51129	Misc. Personal Services												
2,332.03	2,075.54	2,170.72	2,580.51	2,066.04	51131	Uniform Allowance	1,429.85	4,705.46	500.50	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
66,359.46	75,063.14	80,069.52	79,815.46	92,580.90	Total Personal Services		9,390.10	132,821.71	27,481.93	138,007.00	125,332.00	154,030.00	140,144.00	166,589.00	156,557.00	182,569.00	174,833.00	190,727.00
258.00	1,043.01		515.20		52211	Education and Travel	1,260.00	2,260.00		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
1,299.27	1,268.83	1,473.80	1,363.56	1,072.76	52212	Utilities and Communications	1,576.70	2,765.56	257.76	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
2,258.00	2,592.00	1,128.00	1,039.56	1,303.86	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												
7,499.17	333.77	317.53			52215	Contractual Service	350.00	700.00		350.00	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												
175.00	150.00	305.00	24.00	96.00	52226	Professional Services	175.00	475.00		300.00	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	100.00	100.00	100.00	100.00	100.00
					52234	Rental of Facilities												
11,489.44	5,387.61	3,224.33	2,942.32	2,472.62	Total Contractual Services		3,361.70	9,300.56	257.76	6,850.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00
75.15		378.32		262.94	53311	Office Supplies	300.00	600.00		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					53312	Chemicals												
11,066.39	8,222.17	10,814.87	10,827.14	7,967.33	53313	Operating Supplies	2,467.68	14,555.09	2,781.36	14,000.00	11,000.00	12,000.00	11,000.00	12,000.00	11,000.00	12,000.00	11,000.00	11,000.00
9,231.25	9,953.44	10,131.04	11,198.37	9,814.97	53314	Gasoline and Oil	1,180.51	12,868.24	4,654.87	13,000.00	12,000.00	12,500.00	12,000.00	12,500.00	12,000.00	12,000.00	12,000.00	12,000.00
11,115.62	3,375.62	9,358.65	9,226.09	5,510.89	53315	Tools and Minor Equipment	3,525.11	17,240.11	3,251.56	9,000.00	11,000.00	9,000.00	11,000.00	9,000.00	11,000.00	9,000.00	11,000.00	11,000.00
4,295.83	4,012.93	5,557.11	4,440.84	2,066.98	53321	Maintenance of Equipment	3,709.55	8,806.20	250.05	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	5,000.00	4,000.00	4,000.00
					53322	Maintenance of Facilities												
35,784.24	25,564.16	36,239.99	35,692.44	25,623.11	Total Operations and Maintenance		11,182.85	54,069.64	10,937.84	41,300.00	38,300.00	38,800.00	38,300.00	38,800.00	38,300.00	38,300.00	38,300.00	38,300.00
					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		-	-	-	-	-	-	-	-	-	-	-	-
312,892.14	298,046.17	492,509.10	336,128.97	312,823.04	Automotive Department Total		44,945.78	441,195.04	88,370.55	421,929.00	387,749.00	448,558.00	414,614.00	461,117.00	443,243.00	486,968.00	472,331.00	493,173.00
312,892.14	298,046.17	492,509.10	336,128.97	312,823.04	Auto Mecha Fund Total		44,945.78	441,195.04	88,370.55	421,929.00	387,749.00	448,558.00	414,614.00	461,117.00	443,243.00	486,968.00	472,331.00	493,173.00
					Total not including healthcare					330,924.00	305,958.00	343,901.00	320,235.00	343,901.00	334,705.00	355,685.00	347,511.00	353,373.00
					Negative total not including healthcare					(330,924.00)	(305,958.00)	(343,901.00)	(320,235.00)	(343,901.00)	(334,705.00)	(355,685.00)	(347,511.00)	(353,373.00)

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		2,921.16										
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	(60.00)	-	-		Total Transfers / Reimbursements	-	2,921.16	-	-	-	-	-	-	-	-	-	-
-	-	(60.00)	-	-		Water Mete Department Total	-	2,921.16	-	-	-	-	-	-	-	-	-	-
-	-	(60.00)	-	-		Water Mete Fund Total	-	2,921.16	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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 f Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		3,939.04											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	3,939.04	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Southpoint I Department Total	-	3,939.04	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		983.26											
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	983.26	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Oakbrook # Department Total	-	983.26	-	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		107.50										
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	107.50	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Medwick Department Total	-	107.50	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			500.00										
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements			-	500.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Oakbrooke Department Total			-	500.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		1,676.04											
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	1,676.04	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Forest Meadows Department Total		-	1,676.04	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		54.82										
					56612	Refunds		324.08										
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	378.90	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Southpoint I Department Total		-	378.90	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		500.00											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	500.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Sturbridge \ Department Total	-	500.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		2,769.05											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	2,769.05	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Old Sturbrid Department Total	-	2,769.05	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			170.00										
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	170.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Yorktown 2- Department Total		-	170.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request
					52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes												
					52214	Advertising Expense												
					52215	Contractual Service		915.30										
					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		-	915.30	-	-	-	-	-	-	-	-	-	-
					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		75.00										
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	75.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Forest Meadows Department Total		-	990.30	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Montville Fa Department Total		-	-	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		5,687.80											
					56612	Refunds		700.45											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	6,388.25	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Zaremba Ar Department Total		-	6,388.25	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		8,150.00											
					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	-	8,150.00	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
					56611	Transfers		2,850.95											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	2,850.95	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		High Point 2 Department Total	-	11,000.95	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			281.00										
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-		281.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Greenhaver Department Total		-		281.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		302.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	302.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Yorktown 4/ Department Total		-	302.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		221.20											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	221.20	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	E. Oakbrook Department Total		-	221.20	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 Request	
					52211	Education and Travel													
					52212	Utilities and Communications													
					52213	Insurance and Taxes													
					52214	Advertising Expense													
					52215	Contractual Service		1.80											
					52221	State Examiner													
					52222	County Auditor / Treasurer		144.50											
					52223	Election Expense													
					52224	Engineering Services													
					52225	Legal Services													
					52226	Professional Services													
					52232	Rental of Equipment													
					52234	Rental of Facilities													
-	-	-	-	-		Total Contractual Services	-	146.30	-	-	-	-	-	-	-	-	-	-	-
					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		280.00											
					56612	Refunds		938.00											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	1,218.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Village Green Department Total	-	1,364.30	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		134.30											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	134.30	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Kingswood Department Total	-	134.30	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		810.00										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	810.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Nantucket C Department Total		-	810.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		717.80											
					56612	Refunds		500.00											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	1,217.80	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Forest Meadows Department Total	-	1,217.80	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			2,482.55										
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	-	2,482.55	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Forest Meas Department Total		-	-	2,482.55	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		624.80										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	624.80	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Larken Lake Department Total	-	624.80	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			1,713.00										
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	-	1,713.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Westview V Department Total		-	-	1,713.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		6,468.80										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	6,468.80	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		The Woods Department Total	-	6,468.80	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
	2,018.50				54411	Land and Improvements		2,895.96											
					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													
-	2,018.50	-	-	-		Total Capital Outlay	-	2,895.96	-	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal													
					55512	Payment of Interest													
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
	1,973.50				56611	Transfers													
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	1,973.50	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
-	3,992.00	-	-	-		Fairfax Mea Department Total	-	2,895.96	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		920.00										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	920.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	The Villas a Department Total		-	920.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	3,107.80	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		South Point Department Total	-	3,107.80	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		9,200.00											
					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													
-	-	-	-	-		Total Contractual Services	-	9,200.00	-	-	-	-	-	-	-	-	-	-	-
					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		1,608.99											
-	-	-	-	-		Total Operations and Maintenance	-	1,608.99	-	-	-	-	-	-	-	-	-	-	-
					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 Woc Department Total	-	10,808.99	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		100.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements			-	100.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Woodside C Department Total			-	100.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	1,033.30	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Strawberry Department Total	-	1,033.30	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			27.15										
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-		27.15	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Greenhaver Department Total		-		27.15	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		3,050.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	3,050.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Industrial P: Department Total	-	3,050.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	1,475.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Glenshire W. Department Total	-	1,475.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			190.50												
					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 Subdi Department Total						-	-	-	-	-	-	-	-	-	-	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		237.50											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	237.50	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Glenshire H Department Total	-	237.50	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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			300.00										
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements			-	300.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	The Inn At Medina Department Total			-	300.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		1,000.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	1,000.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Ryan Village Department Total	-	1,000.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		500.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	500.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Firstmerit N Department Total		-	500.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		650.00										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	650.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	MFK INC/6 Department Total		-	650.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		150.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	150.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Medina Con Department Total		-	150.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		5,500.98											
					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	-	5,500.98	-	-	-	-	-	-	-	-	-	-	-
					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 Developer Department Total	-	5,500.98	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		4,230.05											
-	-	-	-	-	Total Operations and Maintenance		-	4,230.05	-	-	-	-	-	-	-	-	-	-	-
					54411	Land and Improvements			9,691.65										
					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		-	9,691.65	-	-	-	-	-	-	-	-	-	-	-
					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		-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Kensington Department Total		-	13,921.70	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		100.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	100.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Owens Corr Department Total		-	100.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		200.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	200.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		620 CORP Department Total	-	200.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		300.00										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-	Total Transfers / Reimbursements		-	300.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Walgreens Department Total		-	300.00	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		300.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-	Total Transfers / Reimbursements		-	300.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Stop & Go Department Total		-	300.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		150.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	150.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	JOJO's	Department Total	-	150.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		176.00											
					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	-	176.00	-	-	-	-	-	-	-	-	-	-	-
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Hillview Wa Department Total	-	176.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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													
-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-
9,350.00	4,250.00	4,250.00	5,800.00	3,400.00	56611	Transfers				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	
					56612	Refunds		48,760.00											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
9,350.00	4,250.00	4,250.00	5,800.00	3,400.00		Total Transfers / Reimbursements	-	48,760.00	-	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	
9,350.00	4,250.00	12,150.00	5,800.00	3,400.00		Grading Dep Department Total	-	48,760.00	-	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	

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		825.00											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	825.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Minor Depo: Department Total	-	825.00	-	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		537.50										
					56612	Refunds												
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
-	-	-	-	-		Total Transfers / Reimbursements	-	537.50	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Birch Hill Cc Department Total	-	537.50	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		2,025.00											
					56612	Refunds													
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	2,025.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Westfield Vi Department Total	-	2,025.00	-	-	-	-	-	-	-	-	-	-	-
9,350.00	8,242.00	12,150.00	5,800.00	3,400.00	Developer [Fund Total	-	144,265.42	-	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	

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Line Item	Classification	2013->2014		2014	2014	2015	2015	2016	2016	2017	2017	2018	2018	2019
		Re-App	Car Fwd	Curr	YTD	14-18 Plan	Request	14-18 Plan	Request	14-18 Plan	Request	14-18 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			2,862.72		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													
200.00	109.00													
200.00	109.00	-	-	-	2,862.72	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
	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													
200.00	109.00	-	-	-	2,862.72	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
200.00	109.00	-	-	-	2,862.72	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
	Cemetery Department Total													
	Friends of th Fund Total													

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		6,263.55											
					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	-	6,263.55	-	-	-	-	-	-	-	-	-	-	-
					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													
-	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Tricentenniz Department Total	-	6,263.55	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Tricentenniz Fund Total	-	6,263.55	-	-	-	-	-	-	-	-	-	-	-

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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
3,187.15	3,272.65	3,726.04	15,982.13	19,639.37	56611	Transfers				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	
					56612	Refunds		134,509.12	3,720.54										
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
3,187.15	3,272.65	3,726.04	15,982.13	19,639.37		Total Transfers / Reimbursements	-	134,509.12	3,720.54	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	
3,187.15	3,272.65	3,726.04	15,982.13	19,639.37		Utility Depo: Department Total	-	134,509.12	3,720.54	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	
3,187.15	3,272.65	3,726.04	15,982.13	19,639.37		Utility Depo: Fund Total	-	134,509.12	3,720.54	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	

Married Healthcare
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 # Opt-Out
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		9,725.58										
					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	-	9,725.58	-	-	-	-	-	-	-	-	-	-
					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 Department Total	-	9,725.58	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Shade Tree Fund Total	-	9,725.58	-	-	-	-	-	-	-	-	-	-

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		8,434.52											
					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	-	8,434.52	-	-	-	-	-	-	-	-	-	-	-
861.00	1,088.00	1,123.50	1,012.50	1,069.00	53311	Office Supplies													
					53312	Chemicals													
					53313	Operating Supplies		250.00		250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
					53314	Gasoline and Oil													
					53315	Tools and Minor Equipment													
					53321	Maintenance of Equipment													
					53322	Maintenance of Facilities													
861.00	1,088.00	1,123.50	1,012.50	1,069.00		Total Operations and Maintenance	-	250.00	-	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
					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	-	-	-	-	-	-	-	-	-	-	-	-	-
861.00	1,088.00	1,123.50	1,012.50	1,069.00		Cemetery E Department Total	-	8,684.52	-	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
861.00	1,088.00	1,123.50	1,012.50	1,069.00		Cemetery E Fund Total	-	8,684.52	-	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	

Married Healthcare
 # Single Healthcare
 # Opt-Out
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		279,071.92											
					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	-	279,071.92	-	-	-	-	-	-	-	-	-	-	-
					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		500.00		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
-	-	-	-	-		Total Transfers / Reimbursements	-	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
-	-	-	-	-		Cemetery Ir Department Total	-	279,571.92	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
-	-	-	-	-		Cemetery Ir Fund Total	-	279,571.92	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
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2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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		8,470.59										
					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	-	8,470.59	-	-	-	-	-	-	-	-	-	-
					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 IV Department Total	-	8,470.59	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-		Cemetery IV Fund Total	-	8,470.59	-	-	-	-	-	-	-	-	-	-

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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
45,984.62	38,615.97	40,859.36	47,464.43	49,359.13	56611	Transfers				55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
					56612	Refunds		55,000.00	11,777.60									
					56613	Reimbursements												
					56614	Extradition / Rewards												
					56615	Advances												
45,984.62	38,615.97	40,859.36	47,464.43	49,359.13		Total Transfers / Reimbursements	-	55,000.00	11,777.60	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
45,984.62	38,615.97	40,859.36	47,464.43	49,359.13		Law Library Department Total	-	55,000.00	11,777.60	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
45,984.62	38,615.97	40,859.36	47,464.43	49,359.13		Law Library Fund Total	-	55,000.00	11,777.60	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-	-
64,782.00	50,314.00	93,240.00	48,547.00	47,135.00	56611	Transfers				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	
					56612	Refunds		68,429.50											
					56613	Reimbursements													
					56614	Extradition / Rewards													
					56615	Advances													
64,782.00	50,314.00	93,240.00	48,547.00	47,135.00		Total Transfers / Reimbursements	-	68,429.50	-	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	
64,782.00	50,314.00	93,240.00	48,547.00	47,135.00		Bid & Perfor Department Total	-	68,429.50	-	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	
64,782.00	50,314.00	93,240.00	48,547.00	47,135.00		Bid & Perfor Fund Total	-	68,429.50	-	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

2009	2010	2011	2012	2013	Line Item	Classification	2013->2014 Re-App Car Fwd	2014 Curr Appropriations	2014 YTD	2015 14-18 Plan	2015 Request	2016 14-18 Plan	2016 Request	2017 14-18 Plan	2017 Request	2018 14-18 Plan	2018 Request	2019 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	-	-	-	-	-	-	-	-	-	-	-	-
3,053.23	2,933.52	1,924.14	3,406.12	2,495.90	52211	Education and Travel												
					52212	Utilities and Communications												
					52213	Insurance and Taxes		3,060.13	555.48	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
					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												
3,053.23	2,933.52	1,924.14	3,406.12	2,495.90		Total Contractual Services	-	3,060.13	555.48	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
					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	-	-	-	-	-	-	-	-	-	-	-	-
3,053.23	2,933.52	1,924.14	3,406.12	2,495.90		Building Ins Department Total	-	3,060.13	555.48	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
3,053.23	2,933.52	1,924.14	3,406.12	2,495.90		Bd/Bldg Sta Fund Total	-	3,060.13	555.48	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
44,919,249.36	48,840,753.19	39,847,498.59	50,895,354.50	60,038,272.62		Total Non-General Fund	5,575,882.97	53,976,785.14	10,696,043.73	41,287,489.86	42,707,924.74	43,359,199.98	43,808,255.26	43,672,409.98	44,176,078.26	44,663,016.78	45,568,143.26	46,187,768.02
11,634,392.61	7,672,948.72	8,644,225.10	8,656,820.60	8,652,387.25		General Fund	-	10,353,847.86	1,752,234.90	7,899,924.00	7,486,409.74	8,229,300.00	8,004,217.00	8,378,268.00	8,302,643.00	8,798,926.00	8,548,518.00	8,908,140.00
56,553,641.97	56,513,701.91	48,491,723.69	59,552,175.10	68,690,659.87		Total All funds	5,575,882.97	64,330,633.00	12,448,278.63	49,187,413.86	50,194,334.48	51,588,499.98	51,812,472.26	52,050,677.98	52,478,721.26	53,461,942.78	54,116,661.26	55,095,908.02