

CITY OF MEDINA
Actual Expenditures for the Years Ended December 31, 2011 through December 31, 2018 and Appropriations/Requests for the Years Ended December 31, 2019 through December 31, 2024

2011	2012	2013	2014	2015	2016	2017	2018	Classification	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
		114,352.74	32,966.09	(273.27)	2,004.47	92,303.11	57,565.78	575 MCRC Capital Account	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
-	-	42,321.84	-	-	-	-	-	582 Stormwater Utility	-	-	-	-	-	-	-	-	-
25,629.00	21,915.20	22,564.47	39,849.95	36,222.94	45,088.19	35,747.29	37,566.26	616 Section 125 Fund	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
11,488,645.87	11,593,769.31	12,021,669.99	12,221,555.99	12,523,619.79	12,816,058.39	13,019,120.39	13,650,977.92	625 Payroll	14,162,000.00	14,162,000.00	14,445,000.00	14,445,000.00	14,733,900.00	14,733,900.00	15,028,300.00	15,028,300.00	15,328,866.00
157,452.86	177,202.15	177,007.10	160,972.04	189,531.05	179,096.86	209,691.27	200,970.94	637 Agency Revolving	219,600.00	229,600.00	219,600.00	229,600.00	219,600.00	229,600.00	219,600.00	229,600.00	229,600.00
492,509.10	336,128.97	312,823.04	354,022.26	356,706.23	387,545.30	420,638.44	389,560.31	676 Automotive Mechanics Revolving	430,098.00	392,807.00	461,068.00	423,117.00	469,182.00	431,333.00	495,290.00	455,302.00	475,129.00
(60.00)	-	-	-	-	-	-	-	722 Water Meter Deposit	-	-	-	-	-	-	-	-	-
12,150.00	5,800.00	3,400.00	850.00	1,275.00	4,975.00	5,950.00	5,950.00	723 Developer Deposits	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
-	-	-	-	-	-	-	-	727 County Sewer Trust	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	736 Friends of the Cemetery	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
-	-	-	-	-	-	-	-	739 Tricentennial Savings	-	-	-	-	-	-	-	-	-
3,726.04	15,982.13	19,639.37	20,605.82	19,635.93	24,099.57	26,051.71	20,892.29	741 Utility Deposit Fund	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
-	-	-	-	-	-	-	-	743 Shade Tree Trust Fund	-	-	-	-	-	-	-	-	-
1,123.50	1,012.50	1,069.00	1,278.20	24.00	2,288.00	1,859.98	37.60	819 Cemetery Endowment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
-	-	-	4,866.00	975.00	-	5,300.00	5,300.00	820 Cemetery Investment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
-	-	-	-	-	-	-	-	821 Cemetery Mausoleum	-	-	-	-	-	-	-	-	-
-	-	-	-	11.54	-	-	-	901 Unclaimed Monies Fund	-	-	-	-	-	-	-	-	-
40,859.36	47,464.43	49,359.13	44,349.40	43,425.79	40,006.86	44,940.97	50,230.73	902 Bicentennial Committee	-	-	-	-	-	-	-	-	-
93,240.00	48,547.00	47,135.00	36,367.25	48,564.00	88,713.36	154,915.00	50,010.00	924 Law Library Fund	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1,924.14	3,406.12	2,495.90	3,212.52	4,942.49	7,594.45	7,473.30	12,576.92	938 Bid and Performance Bond	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
(312.50)	-	-	-	-	-	-	-	939 Bd or Building Standards	8,500.00	8,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
								975 Planning and Zoning Deposit	-	-	-	-	-	-	-	-	-
\$ 48,491,723.69	\$ 59,552,175.10	\$ 68,690,659.87	\$ 53,251,796.34	\$ 56,906,399.20	\$ 59,075,362.11	\$ 61,340,942.21	\$ 60,143,391.89	Total	\$ 52,275,231.78	\$ 52,613,857.78	\$ 53,274,741.78	\$ 53,873,591.78	\$ 53,922,967.93	\$ 54,397,832.93	\$ 54,561,890.00	\$ 55,038,847.00	\$ 56,422,392.00

CITY OF MEDINA
General Fund Appropriations Request Summary by Department
Actual Expenditures for the Years ended December 31, 2011 through December 31, 2018 and Appropriations/Requests for the Years ended December 31, 2019 through December 31, 2024

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Department	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
1,600.00	-	2,952.00	5,686.50	2,857.75	2,806.00	2,855.60	7,882.15	001-0101	Police	9,262.00	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	10,000.00
150,011.43	181,430.83	153,082.93	162,886.72	172,120.53	180,568.85	154,857.26	151,149.65	001-0140	Street Lighting	200,236.00	202,000.00	210,000.00	210,000.00	215,000.00	215,000.00	220,500.00	220,500.00	225,000.00	225,000.00	232,000.00
218,301.16	204,602.35	219,290.67	218,362.66	183,171.04	201,492.98	177,130.86	213,544.99	001-0210	Cemetery	107,645.00	218,054.00	222,805.00	223,180.00	230,419.00	230,761.00	233,798.00	234,029.00	240,192.00	240,359.00	246,860.00
140,147.14	178,908.58	121,849.77	178,632.62	168,017.29	172,453.97	188,001.47	167,135.94	001-0410	Planning/Zoning	125,926.00	201,985.00	207,601.00	204,188.00	213,480.00	211,826.00	219,762.00	216,059.00	222,619.00	223,021.00	230,055.00
483.38	467.62	485.14	314.39	-	-	-	-	001-0415	Bd of Zoning Appeals	-	-	-	-	-	-	-	-	-	-	-
153,534.47	190,839.73	179,589.51	170,513.53	160,316.00	228,298.85	189,490.46	313,984.23	001-0420	Shade Tree	83,460.00	185,096.00	189,813.00	208,703.00	197,359.00	223,034.00	200,562.00	229,729.00	206,256.00	242,365.00	264,374.00
372,322.30	308,084.87	286,222.23	276,796.59	372,275.18	388,587.28	392,445.55	405,924.60	001-0430	Building Insp Department	248,913.00	491,411.00	510,143.00	494,307.00	536,397.00	518,660.00	550,469.00	530,604.00	623,861.00	592,125.00	616,215.00
-	-	-	-	-	-	-	-	001-0510	Utility Rate Review Comm	-	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00
154,484.93	145,330.68	156,098.31	150,218.93	154,954.43	156,238.84	159,452.97	168,302.66	001-0701	Council	19,081.00	186,274.00	205,030.00	205,041.00	211,069.00	212,429.00	213,218.00	213,231.00	215,219.00	215,231.00	217,785.00
165,535.10	168,925.84	183,403.13	197,667.64	199,040.11	207,891.23	216,491.15	201,254.06	001-0702	Mayor	5,000.00	211,518.00	219,794.00	218,341.00	229,124.00	227,497.00	238,820.00	237,001.00	249,286.00	247,307.00	258,507.00
334,206.24	373,457.57	355,878.83	349,618.51	352,206.43	371,066.40	394,335.40	391,089.19	001-0703	Finance	92,516.00	389,824.00	437,503.00	447,278.00	470,037.00	480,634.00	484,763.00	498,370.00	506,811.00	520,682.00	543,156.00
429,044.27	415,146.95	405,834.47	477,237.77	450,203.52	498,043.57	527,205.45	497,585.92	001-0704	Law Dept	31,996.00	565,197.00	550,293.00	521,359.00	570,851.00	539,122.00	586,417.00	557,354.00	605,040.00	576,150.00	598,148.00
1,377,698.48	1,424,601.12	1,520,802.39	1,629,349.72	1,583,161.69	1,545,570.57	1,543,075.33	1,637,540.84	001-0705	Municipal Court	289,202.00	1,822,369.00	1,714,413.00	1,793,671.00	1,805,429.00	1,858,722.00	1,832,925.00	1,879,398.00	1,943,361.00	1,977,774.00	2,016,488.00
-	-	-	-	-	-	-	-	001-0706	Human Resources	-	-	-	-	-	-	-	-	-	-	-
2,486,136.92	2,270,518.23	1,772,413.26	1,512,110.45	2,864,784.99	3,176,799.12	5,197,729.92	4,086,468.55	001-0707	General Administration	100,000.00	482,250.00	490,000.00	490,000.00	516,500.00	516,500.00	529,000.00	529,000.00	546,000.00	545,000.00	565,400.00
27,500.83	24,133.84	30,241.11	29,576.96	29,744.70	29,239.80	30,902.90	31,630.73	001-0708	Cash Control	21,573.00	38,150.00	39,772.00	39,305.00	41,680.00	41,108.00	43,478.00	42,788.00	45,941.00	44,993.00	46,952.00
746,638.44	775,107.57	823,523.93	900,665.47	889,343.97	877,582.44	911,616.98	919,043.47	001-0710	Clerk Municipal Court	267,181.00	989,154.00	976,558.00	1,082,156.00	1,031,899.00	1,042,907.00	1,115,786.00	1,065,540.00	1,166,469.00	1,109,097.00	1,157,237.00
718,738.57	816,001.82	834,598.35	486,532.28	496,518.53	467,901.40	489,816.72	461,459.38	001-0711	Income Tax	102,293.00	361,025.00	361,525.00	361,525.00	361,525.00	361,525.00	361,800.00	361,800.00	347,100.00	361,800.00	369,600.00
-	-	-	-	-	-	-	-	001-0715	Court Security Grant	-	-	-	-	-	-	-	-	-	-	-
90,397.93	95,393.41	129,361.06	112,242.90	113,142.12	108,479.33	117,114.67	115,158.00	001-0723	Civil Service Commission	8,022.00	118,867.00	119,720.00	128,720.00	122,873.00	120,873.00	121,422.00	117,922.00	123,577.00	120,077.00	126,267.00
171,805.27	156,581.86	152,792.71	178,540.46	155,546.51	159,450.12	164,575.81	173,359.24	001-0741	Service Director Office	50,345.00	175,801.00	181,361.00	180,642.00	192,798.00	191,990.00	195,602.00	194,692.00	202,463.00	201,453.00	208,465.00
503,962.78	518,326.92	504,105.53	559,071.15	551,711.87	450,371.03	487,444.70	540,189.52	001-0742	Engineering	175,870.00	545,638.00	559,438.00	562,659.00	583,794.00	593,646.00	614,734.00	620,740.00	609,271.00	613,686.00	632,911.00
259,704.84	206,687.17	631,229.95	294,587.88	292,901.54	245,099.93	261,888.58	305,778.87	001-0743	Public Building Maintenance	145,700.00	326,250.00	320,719.00	319,999.00	343,879.00	343,069.00	363,334.00	362,435.00	369,491.00	355,021.00	386,369.00
141,970.62	164,807.57	153,597.59	185,950.50	166,830.47	196,531.41	209,229.46	208,582.76	001-0748	Econ Dvpmt/Grant Administrator	95,932.00	217,297.00	202,983.00	222,312.00	210,218.00	208,112.00	212,304.00	210,529.00	222,477.00	219,014.00	228,118.00
-	37,466.07	35,034.38	16,945.31	17,072.37	43,831.19	45,750.13	67,411.20	001-0749	Econ Dvpmt Grants	24,838.00	92,000.00	104,000.00	128,000.00	118,000.00	159,000.00	122,000.00	135,000.00	95,000.00	112,000.00	90,000.00
8,644,225.10	8,656,820.60	8,652,387.25	8,093,508.94	9,375,921.04	9,708,304.31	11,861,411.37	11,064,475.95		Total General Fund	2,204,991.00	7,831,345.00	7,834,656.00	8,052,571.00	8,213,516.00	8,307,600.00	8,471,879.00	8,467,906.00	8,776,619.00	8,753,340.00	9,046,092.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

								2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
								Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification										
								50111	Straight Time										
								50112	Overtime										
								50113	Call Back										
								50114	Holiday Time										
								50115	Vacation Time										
								50116	Sick Time										
								50117	Longevity										
								50118	Shift Premium										
								50119	Miscellaneous										
								50141	Boards & Commissions										
-	-	-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
								51121	Employee Retirement	-	-	-	-	-	-	-	-	-	-
								51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-	-
								51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-
								51124	Unemployment Compensation										
								51125	Insurance Benefits										
								51126	Medicare	-	-	-	-	-	-	-	-	-	-
								51129	Misc. Personal Services										
								51131	Uniform Allowance										
-	-	-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
								52211	Education and Travel										
								52212	Utilities and Communications										
								52213	Insurance and Taxes										
								52214	Advertising Expense										
1,600.00		2,952.00	5,686.50	2,857.75	2,806.00	2,855.60	7,882.15	52215	Contractual Service	9,262.00	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
								52221	State Examiner										
								52222	County Auditor / Treasurer										
								52223	Election Expense										
								52224	Engineering Services										
								52225	Legal Services										
								52226	Professional Services										
								52232	Rental of Equipment										
								52234	Rental of Facilities										
1,600.00	-	2,952.00	5,686.50	2,857.75	2,806.00	2,855.60	7,882.15		Total Contractual Services	9,262.00	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
								53311	Office Supplies										
								53312	Chemicals										
								53313	Operating Supplies										
								53314	Gasoline and Oil										
								53315	Tools and Minor Equipment										
								53321	Maintenance of Equipment										
								53322	Maintenance of Facilities										
-	-	-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
								54411	Land and Improvements										
								54412	Building and Structures										
								54413	Equipment										
								54414	Street Resurfacing / Maintenance										
								54415	Sidewalks and Curbs										
								54416	Traffic Lights and Signs										
								54417	Vehicles										
								54418	Water System Maintenance										
-	-	-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal										
								55512	Payment of Interest										
-	-	-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
								56611	Transfers										
								56612	Refunds										
								56613	Reimbursements										
								56614	Extradition / Rewards										
								56615	Advances										
-	-	-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
1,600.00	-	2,952.00	5,686.50	2,857.75	2,806.00	2,855.60	7,882.15		Police Depa Department Total	9,262.00	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

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
								50111	Straight Time											
								50112	Overtime											
								50113	Call Back											
								50114	Holiday Time											
								50115	Vacation Time											
								50116	Sick Time											
								50117	Longevity											
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
-	-	-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
								51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
								51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
								51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
								51124	Unemployment Compensation		-	-	-	-	-	-	-	-	-	-
								51125	Insurance Benefits		-	-	-	-	-	-	-	-	-	-
								51126	Medicare		-	-	-	-	-	-	-	-	-	-
								51129	Misc. Personal Services		-	-	-	-	-	-	-	-	-	-
								51131	Uniform Allowance		-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
144,916.04	143,578.29	150,366.54	160,315.04	160,379.53	157,432.56	152,676.45	148,153.67	52211	Education and Travel											
	249.84	401.51	334.00	687.00	862.00	826.00	705.00	52212	Utilities and Communications		175,000.00	180,000.00	180,000.00	185,000.00	185,000.00	187,500.00	187,500.00	190,000.00	190,000.00	195,000.00
								52213	Insurance and Taxes											
								52214	Advertising Expense											
								52215	Contractual Service											
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
								52224	Engineering Services											
								52225	Legal Services											
								52226	Professional Services											
								52232	Rental of Equipment											
								52234	Rental of Facilities											
144,916.04	143,828.13	150,768.05	160,649.04	161,066.53	158,294.56	153,502.45	148,858.67		Total Contractual Services	-	175,000.00	180,000.00	180,000.00	185,000.00	185,000.00	187,500.00	187,500.00	190,000.00	190,000.00	195,000.00
								53311	Office Supplies											
								53312	Chemicals											
								53313	Operating Supplies											
								53314	Gasoline and Oil											
				6,531.00	12,118.00			53315	Tools and Minor Equipment	30,000.00										
5,095.39	13,522.70	2,314.88	1,047.33	1,190.35	4,523.00	1,354.81	2,290.98	53321	Maintenance of Equipment	170,236.00										
			1,190.35	4,523.00	10,156.29	1,354.81	2,290.98	53322	Maintenance of Facilities		27,000.00	30,000.00	30,000.00	30,000.00	30,000.00	33,000.00	33,000.00	35,000.00	35,000.00	37,000.00
5,095.39	13,522.70	2,314.88	2,237.68	11,054.00	22,274.29	1,354.81	2,290.98		Total Operations and Maintenance	200,236.00	27,000.00	30,000.00	30,000.00	30,000.00	30,000.00	33,000.00	33,000.00	35,000.00	35,000.00	37,000.00
	24,080.00																			
								54411	Land and Improvements											
								54412	Building and Structures											
								54413	Equipment											
								54414	Street Resurfacing / Maintenance											
								54415	Sidewalks and Curbs											
								54416	Traffic Lights and Signs											
								54417	Vehicles											
								54418	Water System Maintenance											
-	24,080.00	-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal											
								55512	Payment of Interest											
-	-	-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers											
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards											
								56615	Advances											
-	-	-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
150,011.43	181,430.83	153,082.93	162,886.72	172,120.53	180,568.85	154,857.26	151,149.65	Street Lighti	Department Total	200,236.00	202,000.00	210,000.00	210,000.00	215,000.00	215,000.00	220,500.00	220,500.00	225,000.00	225,000.00	232,000.00

										3.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	
												1.00		1.00		1.00		1.00	1.00	
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
181,851.17	195,680.09	169,030.28	135,035.99	210,468.79	192,656.28	203,791.79	222,556.27	50111	Straight Time	157,436.00	235,664.00	240,376.00	240,376.00	250,841.00	250,841.00	250,088.00	250,088.00	298,128.00	291,856.00	300,117.00
3,516.77	73.52	640.83	445.81	607.41		110.58	19.78	50112	Overtime	370.00										
								50113	Call Back											
6,543.84	4,333.60	4,907.84	5,587.28	7,938.00	8,224.90	7,898.73	8,511.21	50114	Holiday Time	537.00	9,256.00	9,441.00	9,441.00	9,630.00	9,630.00	9,822.00	9,822.00	10,018.00	9,738.00	10,041.00
35,715.28	6,422.58	17,063.24	2,227.58	5,980.15	8,243.62	9,364.48	10,994.95	50115	Vacation Time	5,510.00	13,883.00	14,161.00	14,161.00	14,445.00	14,445.00	14,733.00	14,733.00	15,027.00	14,607.00	15,061.00
38,579.59	1,848.41	2,827.46	3,645.89	4,503.58	7,232.91	14,816.06	11,989.55	50116	Sick Time	941.00	9,256.00	9,441.00	9,441.00	9,630.00	9,630.00	9,822.00	9,822.00	10,018.00	9,738.00	10,041.00
1,839.00	576.00	576.00			162.00	324.00	420.00	50117	Longevity	228.00	972.00	972.00	972.00	1,224.00	1,224.00	1,224.00	1,224.00	1,476.00	648.00	1,476.00
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
268,045.65	208,934.20	195,045.65	146,942.55	229,497.93	216,519.71	239,859.04	254,491.76	Total Salaries and Wages		165,022.00	269,031.00	274,391.00	274,391.00	285,770.00	285,770.00	285,689.00	285,689.00	334,667.00	326,587.00	336,736.00
32,137.76	28,539.72	27,209.70	20,642.60	31,892.06	30,270.06	33,556.07	35,306.28	51121	Employee Retirement	169.00	37,665.00	38,415.00	38,415.00	40,008.00	40,008.00	39,997.00	39,997.00	46,854.00	45,723.00	47,144.00
24,611.33	19,709.52	31,649.47	53,913.53	61,857.14	70,482.60	70,372.59	63,999.18	51122	Employee Hospitalization	169.00	63,273.00	70,866.00	55,030.00	79,371.00	61,634.00	88,899.00	69,034.00	99,486.00	77,321.00	86,599.00
7,732.23	6,317.52	974.87	784.80	2,600.00	3,323.00	517.00	(203.00)	51123	Workers' Compensation		8,071.00	8,232.00	8,232.00	8,574.00	8,574.00	8,571.00	8,571.00	10,041.00	9,798.00	10,103.00
	4,836.00							51124	Unemployment Compensation											
								51125	Insurance Benefits											
3,938.56	3,079.88	2,870.90	2,058.61	3,204.15	3,013.25	3,339.58	3,534.27	51126	Medicare	488.00	3,901.00	3,979.00	3,979.00	4,144.00	4,144.00	4,143.00	4,143.00	4,853.00	4,736.00	4,883.00
								51129	Misc. Personal Services											
581.09	659.93		570.64	251.45	360.79	567.42	443.37	51131	Uniform Allowance	989.00	800.00	900.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
69,000.97	63,142.57	62,704.94	77,970.18	99,804.80	107,449.70	108,352.66	103,080.10	Total Personal Services		1,646.00	113,710.00	122,392.00	106,556.00	133,097.00	115,360.00	142,610.00	122,745.00	162,234.00	138,578.00	149,729.00
3,211.46	4,476.75	1,829.63	3,674.70	4,434.47	2,446.20	5,458.61	5,143.95	52211	Education and Travel	1,671.00	8,750.00	9,000.00	9,000.00	9,250.00	9,250.00	9,500.00	9,500.00	9,750.00	9,750.00	10,000.00
5,294.40	4,907.18	3,296.75	2,680.29	3,159.80	2,740.05	2,175.64	2,252.35	52212	Utilities and Communications	4,741.00	8,240.00	8,480.00	8,480.00	8,720.00	8,720.00	8,960.00	8,960.00	9,200.00	9,200.00	9,440.00
3,324.00	3,508.40	1,505.80	1,241.00	1,167.00	1,855.00	1,779.00	1,770.00	52213	Insurance and Taxes	8,676.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
27.92								52214	Advertising Expense	400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
2,820.00	9,125.65	889.42	18,631.95	683.80	720.49	735.15	923.80	52215	Contractual Service	10,589.00	6,180.00	6,380.00	6,380.00	6,560.00	6,560.00	6,760.00	6,760.00	6,960.00	6,960.00	7,160.00
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
								52224	Engineering Services											
								52225	Legal Services											
11,834.15	9,103.85	15,051.81	17,476.70	19,586.93	16,240.86	20,654.61	26,260.86	52226	Professional Services	8,113.00	38,000.00	39,000.00	39,000.00	39,500.00	39,500.00	40,000.00	40,000.00	40,500.00	40,500.00	41,000.00
								52232	Rental of Equipment											
								52234	Rental of Facilities											
26,511.93	31,121.83	22,573.41	43,704.64	29,032.00	24,002.60	30,803.01	36,350.96	Total Contractual Services		34,190.00	76,370.00	78,060.00	78,060.00	79,230.00	79,230.00	80,420.00	80,420.00	81,610.00	81,610.00	82,800.00
2,900.01	2,147.88	2,257.40	2,067.02	4,488.08	1,643.18	1,906.97	2,222.19	53311	Office Supplies	1,542.00	5,700.00	5,900.00	5,900.00	6,100.00	6,100.00	6,500.00	6,500.00	6,900.00	6,900.00	7,300.00
								53312	Chemicals											
26.96	81.64			71.76	119.98	139.27	105.80	53313	Operating Supplies	2,767.00										
2,054.86	2,406.27	1,679.95	2,357.57	2,763.43	2,812.88	2,524.08	2,688.99	53314	Gasoline and Oil	2,950.00	4,400.00	4,600.00	4,600.00	4,800.00	4,800.00	5,000.00	5,000.00	5,200.00	5,200.00	5,400.00
2,629.14		1,115.28	2,595.07	2,565.11	1,055.97	6,430.90	2,797.84	53315	Tools and Minor Equipment	2,354.00	2,450.00	2,550.00	2,550.00	2,650.00	2,650.00	3,000.00	3,000.00	3,500.00	3,500.00	4,000.00
511.62	250.48	845.60	1,159.56	4,052.07	5,284.76	2,429.62	4,186.96	53321	Maintenance of Equipment	3,682.00	7,000.00	7,500.00	7,500.00	8,000.00	8,000.00	8,500.00	8,500.00	9,000.00	9,000.00	9,500.00
								53322	Maintenance of Facilities											
8,122.59	4,886.27	5,898.23	8,179.22	13,940.45	10,916.77	13,430.84	12,001.78	Total Operations and Maintenance		13,295.00	19,550.00	20,550.00	20,550.00	21,550.00	21,550.00	23,000.00	23,000.00	24,600.00	24,600.00	26,200.00
								54411	Land and Improvements											
								54412	Building and Structures											
								54413	Equipment											
								54414	Street Resurfacing / Maintenance											
								54415	Sidewalks and Curbs											
								54416	Traffic Lights and Signs											
641.16					29,698.50			54417	Vehicles	33,260.00	12,000.00	14,000.00	14,000.00	16,000.00	16,000.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
								54418	Water System Maintenance											
641.16	-	-	-	-	29,698.50	-	-	Total Capital Outlay		33,260.00	12,000.00	14,000.00	14,000.00	16,000.00	16,000.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
								55511	Payment of Principal											
								55512	Payment of Interest											
-	-	-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers	1,500.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards		</									

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
								50111	Straight Time												
								50112	Overtime												
								50113	Call Back												
								50114	Holiday Time												
								50115	Vacation Time												
								50116	Sick Time												
								50117	Longevity												
								50118	Shift Premium												
								50119	Miscellaneous												
								50141	Boards & Commissions		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
-	-	-	-	-	-	-	-		Total Salaries and Wages	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
								51121	Employee Retirement		140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	
								51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
								51123	Workers' Compensation		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
								51124	Unemployment Compensation												
								51125	Insurance Benefits												
								51126	Medicare		15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
								51129	Misc. Personal Services												
								51131	Uniform Allowance												
-	-	-	-	-	-	-	-		Total Personal Services	-	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	
								52211	Education and Travel												
								52212	Utilities and Communications												
								52213	Insurance and Taxes												
								52214	Advertising Expense												
								52215	Contractual Service												
								52221	State Examiner												
								52222	County Auditor / Treasurer												
								52223	Election Expense												
								52224	Engineering Services												
								52225	Legal Services												
								52226	Professional Services												
								52232	Rental of Equipment												
								52234	Rental of Facilities												
-	-	-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	
								53311	Office Supplies												
								53312	Chemicals												
								53313	Operating Supplies												
								53314	Gasoline and Oil												
								53315	Tools and Minor Equipment												
								53321	Maintenance of Equipment												
								53322	Maintenance of Facilities												
-	-	-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
								54411	Land and Improvements												
								54412	Building and Structures												
								54413	Equipment												
								54414	Street Resurfacing / Maintenance												
								54415	Sidewalks and Curbs												
								54416	Traffic Lights and Signs												
								54417	Vehicles												
								54418	Water System Maintenance												
-	-	-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
								55511	Payment of Principal												
								55512	Payment of Interest												
-	-	-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
								56611	Transfers												
								56612	Refunds												
								56613	Reimbursements												
								56614	Extradition / Rewards												
								56615	Advances												
-	-	-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-		Utility Rate Department Total	-	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	

								1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
94,915.54	102,268.35	104,671.64	106,121.96	110,814.07	111,037.93	113,055.12	119,798.71	50111	Straight Time	195.00	122,587.00	137,678.00	137,686.00	142,274.00	143,419.00	143,742.00	143,751.00	145,240.00	145,249.00	146,776.00
2,088.92	308.42				3.42			50112	Overtime											
								50113	Call Back											
1,710.08	1,762.40	1,806.49	1,828.22	1,822.24	2,107.60	2,139.15	2,208.87	50114	Holiday Time	118.00	2,253.00	2,299.00	2,299.00	2,344.00	2,345.00	2,391.00	2,392.00	2,439.00	2,440.00	2,488.00
10,292.12	1,277.75	1,439.57	3,176.11	2,443.51	2,403.93	2,682.04	3,299.48	50115	Vacation Time	218.00	3,380.00	3,448.00	3,448.00	3,516.00	3,517.00	3,587.00	3,587.00	3,659.00	3,659.00	3,732.00
11,246.56	385.53	948.40	191.95	703.80	1,692.64	1,249.05	980.17	50116	Sick Time	1,237.00	2,253.00	2,299.00	2,299.00	2,344.00	2,345.00	2,391.00	2,392.00	2,439.00	2,440.00	2,488.00
				81.00	324.00	324.00	324.00	50117	Longevity		324.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	900.00
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
120,253.22	106,002.45	108,866.10	111,318.24	115,864.62	117,569.52	119,449.36	126,611.23	Total Salaries and Wages		1,768.00	130,797.00	146,300.00	146,308.00	151,054.00	152,202.00	152,687.00	152,698.00	154,353.00	154,364.00	156,384.00
13,543.53	14,816.93	16,089.54	15,577.62	16,187.80	15,926.67	16,715.54	17,649.33	51121	Employee Retirement		18,312.00	20,482.00	20,484.00	21,148.00	21,309.00	21,377.00	21,378.00	21,610.00	21,611.00	21,894.00
4,874.75	4,863.25	4,874.75	4,863.25	4,869.00	4,869.00	4,963.25	5,168.25	51122	Employee Hospitalization	269.00	5,253.00	5,272.00	5,272.00	5,293.00	5,293.00	5,317.00	5,317.00	5,344.00	5,344.00	5,374.00
3,335.49	2,695.76	678.18	687.05	2,044.00	1,917.00	387.00	(118.00)	51123	Workers' Compensation		3,924.00	4,389.00	4,390.00	4,532.00	4,567.00	4,581.00	4,581.00	4,631.00	4,631.00	4,692.00
								51124	Unemployment Compensation											
								51125	Insurance Benefits											
1,451.57	1,595.33	1,645.35	1,666.46	1,749.69	1,774.51	1,803.15	1,909.91	51126	Medicare		1,897.00	2,122.00	2,122.00	2,191.00	2,207.00	2,214.00	2,215.00	2,239.00	2,239.00	2,268.00
807.07	917.90	640.35	854.41	565.22	581.51	482.62	662.46	51129	Misc. Personal Services	305.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
								51131	Uniform Allowance											
24,012.41	24,889.17	23,928.17	23,648.79	25,415.71	25,068.69	24,351.56	25,271.95	Total Personal Services		574.00	30,036.00	32,915.00	32,918.00	33,814.00	34,026.00	34,139.00	34,141.00	34,474.00	34,475.00	34,878.00
1,334.06	1,695.15	1,524.20	1,051.75	1,142.39	1,379.21	1,301.26	1,558.70	52211	Education and Travel	40.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1,627.54	1,729.02	1,087.87	854.43	550.59	567.17	366.14	323.88	52212	Utilities and Communications		2,933.00	3,020.00	3,020.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00
458.00	622.09	1,943.70	2,090.00	1,709.00	771.00	2,600.00	2,973.00	52213	Insurance and Taxes	501.00	1,568.00	1,615.00	1,615.00	1,663.00	1,663.00	1,663.00	1,663.00	1,663.00	1,663.00	1,663.00
3,071.54	5,866.28	5,453.52	5,505.42	4,622.52	6,106.29	6,444.34	6,870.48	52214	Advertising Expense	3,100.00	6,000.00	6,180.00	6,180.00	6,365.00	6,365.00	6,556.00	6,556.00	6,556.00	6,556.00	6,687.00
	716.00	11,307.52	3,578.80	2,378.00	2,348.73	1,860.40	2,626.00	52215	Contractual Service	5,610.00	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
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
								52224	Engineering Services											
								52225	Legal Services											
		21.00						52226	Professional Services											
								52232	Rental of Equipment											
								52234	Rental of Facilities											
6,491.14	10,628.54	21,337.81	13,080.40	10,402.50	11,172.40	12,572.14	14,352.06	Total Contractual Services		9,251.00	19,001.00	19,315.00	19,315.00	19,638.00	19,638.00	19,829.00	19,829.00	19,829.00	19,829.00	19,960.00
1,542.64	2,108.93	495.41	700.68	1,330.63	292.00	1,443.36	499.77	53311	Office Supplies	4,692.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
	264.87				240.59			53312	Chemicals											
								53313	Operating Supplies											
								53314	Gasoline and Oil											
747.52				470.15	327.99	68.90		53315	Tools and Minor Equipment	1,931.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1,438.00	1,436.72	1,470.82	1,470.82	1,470.82	1,567.65	1,567.65	1,567.65	53321	Maintenance of Equipment	865.00	2,040.00	2,100.00	2,100.00	2,163.00	2,163.00	2,163.00	2,163.00	2,163.00	2,163.00	2,163.00
								53322	Maintenance of Facilities											
3,728.16	3,810.52	1,966.23	2,171.50	3,271.60	2,428.23	3,079.91	2,067.42	Total Operations and Maintenance		7,488.00	6,440.00	6,500.00	6,500.00	6,563.00	6,563.00	6,563.00	6,563.00	6,563.00	6,563.00	6,563.00
								54411	Land and Improvements											
								54412	Building and Structures											
								54413	Equipment											
								54414	Street Resurfacing / Maintenance											
								54415	Sidewalks and Curbs											
								54416	Traffic Lights and Signs											
								54417	Vehicles											
								54418	Water System Maintenance											
-	-	-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal											
								55512	Payment of Interest											
-	-	-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers											
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards											
								56615	Advances											
-	-	-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
154,484.93	145,330.68	156,098.31	150,218.93	154,954.43	156,238.84	159,452.97	168,302.66	Council	Department Total	19,081.00	186,274.00	205,030.00	205,041.00	211,069.00	212,429.00	213,218.00	213,231.00	215,219.00	215,231.00	217,785.00
								Total Not Including Healthcare			181,021.00	199,758.00	199,769.00	205,776.00	207,136.00	207,901.00	207,914.00	209,875.00	209,887.00	212,411.00
								Negative Total Not Including Healthcare			(181,021.00)	(199,758.00)	(199,769.00)	(205,776.00)	(207,136.00)	(207,901.00)	(207,914.00)	(209,875.00)	(209,887.00)	(212,411.00)

								2018->2019												
								Re-App Car Fwd												
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
106,962.36	112,595.79	118,623.27	121,064.77	121,659.69	124,544.00	126,373.25	128,802.82	50111	Straight Time	117,358.00	119,705.00	119,689.00	122,099.00	122,083.00	124,541.00	124,525.00	127,032.00	127,015.00	129,556.00	
								50112	Overtime											
								50113	Call Back											
1,879.60	1,937.60	1,986.04	2,009.82	2,066.20	2,107.60	2,007.29	1,975.20	50114	Holiday Time	5,216.00	5,321.00	5,320.00	5,427.00	5,426.00	5,536.00	5,535.00	5,646.00	5,646.00	5,758.00	
1,490.95	4,232.45	3,984.58	3,213.95	4,474.73	4,926.44	6,383.75	1,678.92	50115	Vacation Time	7,824.00	7,981.00	7,980.00	8,140.00	8,139.00	8,303.00	8,302.00	8,469.00	8,468.00	8,637.00	
6,655.89	2,252.46	862.67	1,699.38	2,369.74	1,626.76	4,443.41	697.48	50116	Sick Time	5,216.00	5,321.00	5,320.00	5,427.00	5,426.00	5,536.00	5,535.00	5,646.00	5,646.00	5,758.00	
324.00	576.00	576.00	576.00	576.00	576.00	345.00		50117	Longevity				324.00	324.00	324.00	324.00	324.00	324.00	324.00	
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
117,312.80	121,594.30	126,032.56	128,563.92	131,146.36	133,780.80	139,552.70	133,154.42	Total Salaries and Wages		-	135,614.00	138,328.00	138,309.00	141,417.00	141,398.00	144,240.00	144,221.00	147,117.00	147,099.00	150,033.00
16,384.59	16,939.55	18,312.62	17,985.31	18,346.65	18,715.18	19,301.45	18,626.90	51121	Employee Retirement	18,986.00	19,366.00	19,364.00	19,799.00	19,796.00	20,194.00	20,191.00	20,597.00	20,594.00	21,005.00	
19,733.51	19,709.52	30,426.47	42,483.54	41,464.42	46,988.40	50,120.84	42,666.12	51122	Employee Hospitalization	42,182.00	47,244.00	45,812.00	52,914.00	51,310.00	59,266.00	57,470.00	66,324.00	64,368.00	72,092.00	
3,284.65	2,952.53	1,143.02	1,412.55	2,365.00	2,220.00	447.00	(82.00)	51123	Workers' Compensation	4,069.00	4,150.00	4,150.00	4,243.00	4,242.00	4,328.00	4,327.00	4,414.00	4,413.00	4,501.00	
								51124	Unemployment Compensation											
								51125	Insurance Benefits											
1,734.83	1,792.46	1,834.23	1,777.74	1,800.83	1,828.06	1,881.41	1,800.54	51126	Medicare	1,967.00	2,006.00	2,006.00	2,051.00	2,051.00	2,092.00	2,092.00	2,134.00	2,133.00	2,176.00	
								51129	Misc. Personal Services											
								51131	Uniform Allowance											
41,137.58	41,394.06	51,716.34	63,659.14	63,976.90	69,751.64	71,750.70	63,011.56	Total Personal Services		-	67,204.00	72,766.00	71,332.00	79,007.00	77,399.00	85,880.00	84,080.00	93,469.00	91,508.00	99,774.00
572.75	472.00	547.00	180.00	535.00	750.00	534.00	436.00	52211	Education and Travel	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
2,252.92	2,509.30	1,910.66	1,916.62	1,412.71	1,940.21	2,242.71	1,809.86	52212	Utilities and Communications	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
578.00	532.68	605.57	979.00	989.00	993.00	1,222.00	1,307.00	52213	Insurance and Taxes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
								52214	Advertising Expense											
								52215	Contractual Service											
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
								52224	Engineering Services											
								52225	Legal Services											
							60.00	52226	Professional Services	100.00										
								52232	Rental of Equipment											
								52234	Rental of Facilities											
3,403.67	3,513.98	3,063.23	3,075.62	2,936.71	3,683.21	4,058.71	3,552.86	Total Contractual Services		1,100.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
1,031.61	1,074.06	1,241.56	710.91	980.14	193.50	861.70	669.10	53311	Office Supplies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
								53312	Chemicals											
								53313	Operating Supplies											
								53314	Gasoline and Oil											
2,649.44	1,349.44	1,349.44	243.66	265.08	267.34	866.12	866.12	53315	Tools and Minor Equipment	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
			1,414.39	217.00				53321	Maintenance of Equipment	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	
								53322	Maintenance of Facilities											
3,681.05	2,423.50	2,591.00	2,368.96	980.14	675.58	1,129.04	1,535.22	Total Operations and Maintenance		3,900.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
								54411	Land and Improvements											
								54412	Building and Structures											
								54413	Equipment											
								54414	Street Resurfacing / Maintenance											
								54415	Sidewalks and Curbs											
								54416	Traffic Lights and Signs											
								54417	Vehicles											
								54418	Water System Maintenance											
-	-	-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal											
								55512	Payment of Interest											
-	-	-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers											
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards											
								56615	Advances											
-	-	-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
165,535.10	168,925.84	183,403.13	197,667.64	199,040.11	207,891.23	216,491.15	201,254.06	Mayor	Department Total	5,000.00	211,518.00	219,794.00	218,341.00	229,124.00	227,497.00	238,820.00	237,001.00	249,286.00	247,307.00	258,507.00
								Total Not Including Healthcare			169,336.00	172,550.00	172,529.00	176,210.00	176,187.00	179,554.00	179,531.00	182,962.00	182,939.00	186,415.00
								Negative Total Not Including Healthcare			(169,336.00)	(172,550.00)	(172,529.00)	(176,210.00)	(176,187.00)	(179,554.00)	(179,531.00)	(182,962.00)	(182,939.00)	(186,415.00)

										2.25	2.25	2.75	2.25	2.75	2.25	2.75	2.25	2.75	2.25	2.75
										0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
187,564.72	200,919.44	180,977.33	183,661.50	191,109.71	196,757.86	194,138.15	176,255.90	50111	Straight Time	30,134.00	194,799.00	205,248.00	203,471.00	222,919.00	220,932.00	222,810.00	226,176.00	232,708.00	235,756.00	240,471.00
21,065.85	23,235.53	19,955.62	13,360.24	10,702.98	12,139.98	39,851.90	58,660.28	50112	Overtime	7,469.00	32,500.00	30,000.00	32,250.00	30,000.00	32,500.00	32,500.00	30,000.00	32,500.00	30,000.00	32,500.00
								50113	Call Back											
5,963.36	6,321.60	5,536.48	5,673.12	6,136.80	6,420.80	6,128.32	5,205.76	50114	Holiday Time	19.00	5,710.00	6,116.00	6,037.00	6,550.00	6,465.00	6,775.00	6,924.00	7,152.00	7,288.00	7,433.00
6,993.11	17,736.92	5,684.81	2,869.75	4,584.85	6,883.94	9,207.67	4,153.84	50115	Vacation Time	1,643.00	8,565.00	9,174.00	9,055.00	9,825.00	9,698.00	10,162.00	10,386.00	10,728.00	10,931.00	11,150.00
2,596.66	11,656.81	7,083.56	3,413.67	3,987.69	3,237.89	567.44	1,937.00	50116	Sick Time		5,710.00	6,116.00	6,037.00	6,550.00	6,465.00	6,775.00	6,924.00	7,152.00	7,288.00	7,433.00
939.00	855.00					243.00	648.00	50117	Longevity	498.00	900.00	900.00	648.00	1,224.00	648.00	1,476.00	1,152.00	1,728.00	1,152.00	1,476.00
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
225,122.70	260,725.30	219,237.80	208,978.28	216,522.03	225,440.47	250,136.48	246,860.78	Total Salaries and Wages		39,763.00	248,184.00	257,554.00	257,498.00	277,068.00	276,708.00	280,498.00	281,562.00	291,968.00	292,415.00	300,463.00
31,416.69	33,795.51	30,624.07	29,185.08	30,282.56	31,451.79	34,595.83	34,320.61	51121	Employee Retirement		34,746.00	36,058.00	36,050.00	38,790.00	38,740.00	39,270.00	39,419.00	40,876.00	40,939.00	42,065.00
16,973.50	18,769.56	52,517.18	53,990.35	52,518.52	58,593.99	53,415.63	48,952.35	51122	Employee Hospitalization		51,395.00	57,104.00	66,946.00	63,498.00	74,521.00	70,662.00	83,009.00	78,623.00	92,514.00	103,157.00
5,698.75	5,215.72	2,621.30	2,403.30	3,826.02	3,514.80	808.71	80.53	51123	Workers' Compensation		7,446.00	7,727.00	7,725.00	8,313.00	8,302.00	8,415.00	8,447.00	8,760.00	8,773.00	9,014.00
								51124	Unemployment Compensation											
875.00	875.00	875.00	1,750.00	1,750.00	1,750.00		1,750.00	51125	Insurance Benefits	3,250.00										
3,265.37	3,828.15	3,109.34	2,914.44	2,977.36	3,104.71	3,574.60	3,446.65	51126	Medicare	123.00	3,599.00	3,735.00	3,734.00	4,018.00	4,013.00	4,068.00	4,083.00	4,234.00	4,241.00	4,357.00
								51129	Misc. Personal Services											
								51131	Uniform Allowance											
58,229.31	62,483.94	89,746.89	90,243.17	89,604.46	98,415.29	92,394.77	88,550.14	Total Personal Services		3,373.00	97,186.00	104,624.00	114,455.00	114,619.00	125,576.00	122,415.00	134,958.00	132,493.00	146,467.00	158,593.00
2,319.14	3,096.43	5,439.01	3,314.43	4,529.62	2,513.65	2,950.59	3,671.11	52211	Education and Travel	6,000.00	5,500.00	5,750.00	5,750.00	6,000.00	6,000.00	6,250.00	6,250.00	6,500.00	6,250.00	6,750.00
4,010.55	4,314.08	2,687.48	2,254.62	1,453.28	1,312.39	976.12	863.69	52212	Utilities and Communications	8,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	4,000.00	4,000.00	3,500.00
1,161.00	1,519.98	1,058.17	1,033.00	1,619.00	1,750.00	1,967.00	2,105.00	52213	Insurance and Taxes	4,328.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	3,200.00	3,200.00	3,200.00
	215.12							52214	Advertising Expense											
29,283.11	23,497.41	25,522.62	31,474.72	33,316.36	33,277.90	35,673.99	42,495.25	52215	Contractual Service	8,600.00	27,500.00	37,500.00	37,500.00	40,000.00	40,000.00	42,500.00	42,500.00	45,000.00	44,700.00	46,500.00
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
								52224	Engineering Services											
								52225	Legal Services											
	40.00	21.00		32.00			60.00	52226	Professional Services	180.00										
								52232	Rental of Equipment											
								52234	Rental of Facilities											
36,773.80	32,683.02	34,728.28	38,076.77	40,950.26	38,853.94	41,567.70	49,195.05	Total Contractual Services		27,608.00	42,950.00	53,200.00	53,200.00	55,950.00	55,950.00	58,700.00	58,700.00	58,700.00	58,150.00	59,950.00
7,600.48	8,756.97	4,820.81	4,525.91	4,332.38	4,382.97	3,698.53	3,986.08	53311	Office Supplies	5,838.00	-	9,000.00	9,000.00	9,000.00	9,000.00	9,250.00	9,250.00	9,250.00	9,250.00	9,500.00
			6.24		9.60	11.72		53312	Chemicals											
								53313	Operating Supplies	227.00	125.00	125.00	125.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
								53314	Gasoline and Oil											
265.16	79.95	405.94	1,072.45		3,166.83	5,671.95	2,497.14	53315	Tools and Minor Equipment	11,365.00	1,379.00	3,750.00	3,750.00	4,000.00	4,000.00	4,250.00	4,250.00	4,500.00	4,500.00	4,750.00
6,214.79	8,728.39	6,939.11	6,715.69	797.30	797.30	854.25		53321	Maintenance of Equipment	4,342.00		9,250.00	9,250.00	9,250.00	9,250.00	9,500.00	9,500.00	9,750.00	9,750.00	9,750.00
								53322	Maintenance of Facilities											
14,080.43	17,565.31	12,165.86	12,320.29	5,129.68	8,356.70	10,236.45	6,483.22	Total Operations and Maintenance		21,772.00	1,504.00	22,125.00	22,125.00	22,400.00	22,400.00	23,150.00	23,150.00	23,650.00	23,650.00	24,150.00
								54411	Land and Improvements											
								54412	Building and Structures											
								54413	Equipment											
								54414	Street Resurfacing / Maintenance											
								54415	Sidewalks and Curbs											
								54416	Traffic Lights and Signs											
								54417	Vehicles											
								54418	Water System Maintenance											
-	-	-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal											
								55512	Payment of Interest											
-	-	-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers											
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards											
								56615	Advances											
-	-	-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
334,206.24	373,457.57	355,878.83	349,618.51	352,206.43	371,066.40	394,335.40	391,089.19	Finance Department Total		92,516.00	389,824.00	437,503.00	447,278.00	470,037.00	480,634.00	484,763.00	498,370.00	506,811.00	520,682.00	543,156.00
								Total Not Including Healthcare			338,429.00	380,399.00	380,332.00	406,539.00	406,113.00	414,101.00	415,361.00	428,188.00		

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
								50111	Straight Time												
								50112	Overtime												
								50113	Call Back												
								50114	Holiday Time												
								50115	Vacation Time												
								50116	Sick Time												
								50117	Longevity												
								50118	Shift Premium												
								50119	Miscellaneous												
								50141	Boards & Commissions												
-	-	-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
115.28	131.63	309.73				75.62		51121	Employee Retirement		1,500.00	-	-	-	-	-	-	-	-	-	-
								51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
5,670.74	2,965.00	3,055.00	3,990.00	4,390.00	4,610.00	4,840.00	5,085.00	51123	Workers' Compensation	5,000.00	-	-	-	-	-	-	-	-	-	-	
								51124	Unemployment Compensation												
								51125	Insurance Benefits												
								51126	Medicare												
			335.26	(0.65)	(364.78)	1,834.53	2,019.66	51129	Misc. Personal Services												
								51131	Uniform Allowance												
5,786.02	3,096.63	3,364.73	4,325.26	4,389.35	4,245.22	6,750.15	7,104.66		Total Personal Services	5,000.00	1,500.00	-	-	-	-	-	-	-	-	-	
1,861.00	5,087.00	4,887.00	5,187.00	12,775.00	22,687.00	7,687.00	12,325.00	52211	Education and Travel		7,500.00	7,500.00	20,000.00	8,500.00	25,000.00	8,500.00	25,000.00	8,750.00	25,000.00	25,500.00	
4,115.93	5,787.07	18,837.47	16,841.27	17,130.60	22,221.06	21,998.35	16,526.69	52212	Utilities and Communications		20,000.00	22,500.00	22,500.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,500.00	
9,329.64	6,714.18	16,352.96	21,492.18	38,181.36	4,057.68	9,971.62	25,151.84	52213	Insurance and Taxes		25,000.00	27,500.00	40,000.00	30,000.00	40,000.00	30,000.00	40,000.00	32,500.00	40,000.00	40,800.00	
192.20	658.74	168.24	586.32		478.26		480.20	52214	Advertising Expense		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
162,870.36	164,458.58	78,072.73	152,074.25	92,174.94	64,560.39	113,510.52	96,367.28	52215	Contractual Service		155,000.00	165,000.00	142,000.00	165,000.00	149,000.00	167,500.00	149,000.00	167,500.00	149,000.00	152,000.00	
760.43	328.00	410.00	410.00	389.50	36,687.00	37,138.00	37,023.00	52221	State Examiner	45,000.00	1,000.00	1,000.00	40,000.00	1,000.00	40,000.00	1,000.00	42,500.00	1,000.00	45,000.00	45,900.00	
23,101.08	39,889.52	33,663.24	42,087.69	26,040.38	21,269.72	21,044.20	18,911.44	52222	County Auditor / Treasurer		32,500.00	35,000.00	30,000.00	35,000.00	30,000.00	37,500.00	30,000.00	37,500.00	31,000.00	31,600.00	
1,584.24					5,307.10	9,813.98	10,433.03	52223	Election Expense		10,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	13,000.00	13,000.00	13,300.00	
		4,625.00	1,750.00					52224	Engineering Services		2,500.00	2,500.00	1,500.00	2,750.00	1,500.00	2,750.00	1,500.00	3,000.00	1,500.00	1,500.00	
383.00	1,152.00	504.30	459.60	60.00		700.00	1,960.00	52225	Legal Services		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
63,700.00	56,250.00	70,755.00	61,696.00	57,485.13	27,094.00	29,490.00	29,354.00	52226	Professional Services		75,750.00	65,000.00	30,000.00	75,750.00	30,000.00	75,750.00	35,000.00	77,500.00	35,500.00	36,200.00	
1,458.40	1,488.40	1,548.40	1,628.40	1,720.40	1,668.40	2,085.00	75.00	52232	Rental of Equipment		2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,750.00	2,500.00	2,600.00	
125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	52234	Rental of Facilities		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	
269,481.28	281,938.49	229,949.34	304,337.71	246,082.31	206,155.61	253,563.67	248,732.48		Total Contractual Services	45,000.00	334,250.00	343,500.00	343,500.00	358,000.00	358,000.00	365,500.00	365,500.00	371,000.00	370,000.00	377,400.00	
9,112.30	12,968.22	9,999.05	11,293.18	10,585.10	8,250.89	8,802.49	1,990.86	53311	Office Supplies		10,000.00	10,000.00	10,000.00	12,500.00	12,500.00	12,500.00	12,500.00	15,000.00	15,000.00	15,000.00	
								53312	Chemicals												
12.99	1,148.00	370.20	155.67	6.00	27.18			53313	Operating Supplies		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
								53314	Gasoline and Oil												
5,409.88	418.73	230.54	370.95		40.38	353.71	5,115.30	53315	Tools and Minor Equipment		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	5,000.00	
2,280.50	2,014.51	1,898.71	2,006.95	12,495.16	14,969.66	20,180.90	21,149.65	53321	Maintenance of Equipment	50,000.00	5,000.00	5,000.00	5,000.00	7,500.00	7,500.00	10,000.00	10,000.00	15,000.00	15,000.00	22,500.00	
								53322	Maintenance of Facilities		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
16,815.67	16,549.46	12,498.50	13,826.75	23,086.26	23,288.11	29,337.10	28,255.81		Total Operations and Maintenance	50,000.00	21,000.00	21,000.00	21,000.00	26,000.00	26,000.00	28,500.00	28,500.00	36,500.00	36,500.00	46,000.00	
4,075.00								54411	Land and Improvements												
								54412	Building and Structures												
								54413	Equipment		13,000.00	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00	16,000.00	16,000.00	17,000.00	
								54414	Street Resurfacing / Maintenance												
								54415	Sidewalks and Curbs												
								54416	Traffic Lights and Signs												
								54417	Vehicles												
								54418	Water System Maintenance												
4,075.00	-	-	-	-	-	-	-		Total Capital Outlay	-	13,000.00	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00	16,000.00	16,000.00	17,000.00	
								55511	Payment of Principal												
								55512	Payment of Interest												
-	-	-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	
105,000.00	60,000.00	75,000.00	160,000.00	92,500.00	50,000.00	20,000.00	133,386.60	56611	Transfers		112,500.00	112,500.00	112,500.00	117,500.00	117,500.00	120,000.00	120,000.00	122,500.00	122,500.00	125,000.00	
2,158.50	863.65	2,600.69	58,545.73	89,727.07	67,106.18			56612	Refunds												
								56613	Reimbursements												
								56614	Extradition / Rewards												
2,082,820.45	1,908,070.00	1,449,000.00	971,075.00	2,409,000.00	2,826,004.00	4,888,079.00	3,668,989.00	56615	Advances												
								56616	Transfers for Principal												
								56617	Transfers for Interest												
2,189,978.95	1,968,933.65	1,526,600.69	1,189,620.73	2,591,227.07	2,943,110.18	4,908,079.00	3,802,375.60		Total Transfers / Reimbursements	-	112,500.00	112,500.00	112,500.00	117,500.00	117,500.00	120,000.00	120,000.00	122,500.00	122,500.00		

0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
0.08	0.08		0.08		0.08		0.08		0.08
		0.08		0.08		0.08		0.08	0.08

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
12,595.71	10,975.20	12,474.57	12,638.09	13,014.39	12,433.23	13,079.28	13,671.88	50111	Straight Time	3,418.00	15,538.00	15,849.00	15,849.00	16,827.00	16,827.00	16,507.00	16,507.00	17,067.00	17,067.00	17,764.00	
508.50	337.27	983.06	375.10	336.71	301.89	419.68	438.69	50112	Overtime	1,267.00	600.00	650.00	650.00	650.00	650.00	675.00	675.00	700.00	700.00	725.00	
								50113	Call Back												
326.26	336.09	310.69	320.54	352.31	296.93	349.21	367.91	50114	Holiday Time	382.00	566.00	577.00	577.00	493.00	493.00	600.00	600.00	623.00	623.00	651.00	
1,305.57	575.73	754.25	455.31	644.42	1,016.29	366.62	859.27	50115	Vacation Time	421.00	848.00	865.00	865.00	739.00	739.00	899.00	899.00	934.00	934.00	976.00	
915.14	196.55	704.14	152.69	58.69	157.86	264.04	93.98	50116	Sick Time	741.00	566.00	577.00	577.00	493.00	493.00	600.00	600.00	623.00	623.00	651.00	
127.80	115.20	82.80	82.80	82.80	95.40	108.00	108.00	50117	Longevity	130.00	173.00	173.00	173.00	173.00	173.00	198.00	198.00	198.00	198.00	198.00	
								50118	Shift Premium												
								50119	Miscellaneous												
								50141	Boards & Commissions												
15,778.98	12,536.04	15,309.51	14,024.53	14,489.32	14,301.60	14,586.83	15,539.73		Total Salaries and Wages	6,359.00	18,291.00	18,691.00	18,691.00	19,375.00	19,375.00	19,479.00	19,479.00	20,145.00	20,145.00	20,965.00	
2,033.95	2,140.68	2,058.05	1,962.41	2,029.82	1,970.80	2,029.54	2,177.34	51121	Employee Retirement		2,561.00	2,617.00	2,617.00	2,713.00	2,713.00	2,728.00	2,728.00	2,821.00	2,821.00	2,936.00	
1,592.88	1,436.03	3,293.14	3,287.10	3,202.62	3,206.04	3,785.34	3,584.45	51122	Employee Hospitalization	886.00	4,475.00	5,012.00	4,545.00	5,614.00	5,042.00	6,288.00	5,598.00	7,169.00	6,221.00	6,919.00	
564.71	182.37	128.54	177.48	257.50	240.60	42.10	(19.30)	51123	Workers' Compensation		549.00	561.00	561.00	582.00	582.00	585.00	585.00	605.00	605.00	629.00	
								51124	Unemployment Compensation												
								51125	Insurance Benefits												
217.80	214.49	220.00	196.86	202.51	200.50	202.94	218.71	51126	Medicare	93.00	266.00	272.00	272.00	281.00	281.00	283.00	283.00	293.00	293.00	304.00	
								51129	Misc. Personal Services												
								51131	Uniform Allowance												
4,409.34	3,973.57	5,699.73	5,623.85	5,692.45	5,617.94	6,059.92	5,961.20		Total Personal Services	979.00	7,851.00	8,462.00	7,995.00	9,190.00	8,618.00	9,884.00	9,194.00	10,888.00	9,940.00	10,788.00	
27.38	26.29	69.16	144.90	121.97	25.65	35.99	5.51	52211	Education and Travel	672.00	115.00	120.00	120.00	125.00	125.00	125.00	125.00	130.00	130.00	133.00	
133.19	143.32	82.15	57.93	37.31	32.81	24.40	21.59	52212	Utilities and Communications	438.00	200.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	230.00	
46.60	49.35	60.42	66.00	123.70	147.60	133.70	139.70	52213	Insurance and Taxes	254.00	280.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	296.00	
								52214	Advertising Expense												
1,019.90	410.36	2,465.33	2,270.54	2,686.90	3,720.11	3,849.07	4,212.79	52215	Contractual Service	3,648.00	2,500.00	2,750.00	5,000.00	3,000.00	5,000.00	4,000.00	5,000.00	4,500.00	5,000.00	5,100.00	
								52221	State Examiner												
								52222	County Auditor / Treasurer												
								52223	Election Expense												
								52224	Engineering Services												
								52225	Legal Services												
3.00								52226	Professional Services	97.00	15.00	16.00	16.00	17.00	17.00	17.00	17.00	20.00	20.00	20.00	
								52232	Rental of Equipment												
								52234	Rental of Facilities												
1,230.07	629.32	2,677.06	2,539.37	2,969.88	3,926.17	4,043.16	4,379.59		Total Contractual Services	5,109.00	3,110.00	3,401.00	5,651.00	3,657.00	5,657.00	4,657.00	5,657.00	5,165.00	5,665.00	5,779.00	
5,600.90	6,056.21	5,681.40	6,347.80	6,100.55	4,683.63	4,804.48	4,928.11	53311	Office Supplies	5,970.00	7,150.00	7,375.00	5,125.00	7,585.00	5,585.00	7,585.00	6,585.00	7,750.00	7,250.00	7,395.00	
			0.63	1.10	2.19	0.62		53312	Chemicals												
								53313	Operating Supplies	76.00	15.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	
								53314	Gasoline and Oil												
481.54	861.20	667.82	342.40	44.80	632.09	775.80	822.10	53315	Tools and Minor Equipment	921.00	293.00	300.00	300.00	300.00	300.00	300.00	300.00	325.00	325.00	332.00	
			698.38	491.40	663.47			53321	Maintenance of Equipment	1,554.00	1,120.00	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00	1,250.00	1,250.00	1,275.00	
								53322	Maintenance of Facilities												
6,082.44	6,917.41	6,389.81	7,389.21	6,593.05	5,394.09	6,212.99	5,750.21		Total Operations and Maintenance	8,521.00	8,578.00	8,868.00	6,618.00	9,078.00	7,078.00	9,078.00	8,078.00	9,343.00	8,843.00	9,020.00	
								54411	Land and Improvements												
								54412	Building and Structures												
	77.50	165.00						54413	Equipment	605.00	320.00	350.00	350.00	380.00	380.00	380.00	380.00	400.00	400.00	400.00	
								54414	Street Resurfacing / Maintenance												
								54415	Sidewalks and Curbs												
								54416	Traffic Lights and Signs												
								54417	Vehicles												
								54418	Water System Maintenance												
-	77.50	165.00	-	-	-	-	-		Total Capital Outlay	605.00	320.00	350.00	350.00	380.00	380.00	380.00	380.00	400.00	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	-	-	-	-	-	-	-	-	-	-	-	-
27,500.83	24,133.84	30,241.11	29,576.96	29,744.70	29,239.80	30,902.90	31,630.73		Cash Contr: Department Total	21,573.00	38,150.00	39,772.00	39,305.00	41,680.00	41,108.00	43,478.00	42,788.00	45,941.00	44,993.00	46,952.00	

										9.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00		
										1.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	
												1.00		1.00		1.00		1.00		1.00	
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
394,402.09	400,860.55	423,860.74	419,469.24	431,416.33	446,399.98	452,960.02	475,348.43	50111	Straight Time	11,960.00	471,044.00	478,762.00	548,180.00	499,922.00	519,318.00	529,945.00	510,326.00	541,206.00	521,734.00	533,368.00	
414.00	1,469.84	2,172.13	19,594.91	3,039.20	3,400.78	6,925.93	10,311.66	50112	Overtime	27,562.00							5,000.00		5,000.00	5,000.00	
								50113	Call Back												
16,372.80	17,158.16	18,024.68	18,839.68	16,783.80	16,464.56	17,271.60	17,090.40	50114	Holiday Time	1,610.00	13,634.00	13,907.00	19,780.00	14,467.00	20,175.00	19,271.00	20,579.00	19,711.00	20,991.00	21,410.00	
26,622.56	25,873.63	28,607.18	16,636.59	32,587.96	23,234.04	19,733.10	25,973.04	50115	Vacation Time	23,000.00	20,451.00	20,860.00	29,670.00	21,701.00	30,263.00	28,906.00	30,869.00	29,566.00	31,486.00	32,115.00	
11,299.57	13,414.07	15,015.65	51,375.38	23,838.45	11,479.36	17,451.47	17,305.41	50116	Sick Time	1,215.00	13,634.00	13,907.00	19,780.00	14,467.00	20,175.00	19,271.00	20,579.00	19,711.00	20,991.00	21,410.00	
5,562.00	5,814.00	5,559.00	4,176.00	2,808.00	2,892.00	3,459.00	3,396.00	50117	Longevity	317.00	4,536.00	5,436.00	3,132.00	5,688.00	3,384.00	4,464.00	3,708.00	5,040.00	3,708.00	4,464.00	
								50118	Shift Premium												
								50119	Miscellaneous		40,467.00		25,818.00								
								50141	Boards & Commissions												
454,673.02	464,590.25	493,239.38	530,091.80	510,473.74	503,870.72	517,801.12	549,424.94	Total Salaries and Wages		65,664.00	563,766.00	532,872.00	646,360.00	556,245.00	593,315.00	601,857.00	591,061.00	615,234.00	603,910.00	617,767.00	
62,907.13	65,031.60	71,696.87	74,025.97	68,869.37	70,258.47	72,303.10	76,267.06	51121	Employee Retirement	10,248.00	78,928.00	74,603.00	90,491.00	77,875.00	83,065.00	84,260.00	82,749.00	86,133.00	84,548.00	86,488.00	
119,867.74	121,104.12	160,783.60	172,050.63	152,350.51	172,382.68	173,823.60	165,056.30	51122	Employee Hospitalization	10,248.00	198,299.00	222,096.00	193,268.00	248,752.00	215,850.00	278,613.00	241,154.00	313,450.00	269,491.00	301,217.00	
14,512.46	12,377.91	4,657.10	5,884.76	9,744.00	8,211.00	1,484.00	(633.00)	51123	Workers' Compensation		16,913.00	15,987.00	19,391.00	16,688.00	17,800.00	18,056.00	17,732.00	18,458.00	18,118.00	18,534.00	
								51124	Unemployment Compensation												
100.00	100.00		100.00	100.00	250.00		125.00	51125	Insurance Benefits	1,975.00											
4,294.38	4,373.72	4,636.59	5,507.12	5,519.92	5,728.90	5,937.66	6,307.48	51126	Medicare	3,110.00	8,175.00	7,727.00	9,373.00	8,066.00	8,604.00	8,727.00	8,571.00	8,921.00	8,757.00	8,958.00	
				254.00				51129	Misc. Personal Services												
								51131	Uniform Allowance												
201,681.71	202,987.35	241,774.16	257,568.48	236,837.80	256,831.05	253,548.36	247,122.84	Total Personal Services		15,333.00	302,315.00	320,413.00	312,523.00	351,381.00	325,319.00	389,656.00	350,206.00	426,962.00	380,914.00	415,197.00	
1,068.70	3,182.72	3,006.38	1,984.61	3,454.41	3,834.20	3,468.58	3,187.39	52211	Education and Travel	9,065.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
								52212	Utilities and Communications												
2,262.00	2,429.66	1,947.06	2,052.00	3,942.00	4,428.00	4,292.00	4,447.00	52213	Insurance and Taxes	2,207.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	5,473.00	
								52214	Advertising Expense	500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
21,125.44	20,177.42	17,804.23	22,697.24	21,772.67	45,926.61	77,164.04	33,038.51	52215	Contractual Service	72,944.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	
								52221	State Examiner												
								52222	County Auditor / Treasurer												
								52223	Election Expense												
								52224	Engineering Services												
								52225	Legal Services												
								52226	Professional Services												
4,959.00	4,959.00	4,959.00	3,335.00	4,176.00	4,176.00	5,135.50	2,524.10	52232	Rental of Equipment	7,892.00	7,400.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	
								52234	Rental of Facilities												
29,415.14	30,748.80	27,716.67	30,068.85	33,345.08	58,364.81	90,060.12	43,197.00	Total Contractual Services		92,608.00	44,423.00	44,623.00	44,623.00	44,623.00	44,623.00	44,623.00	44,623.00	44,623.00	44,623.00	44,623.00	
59,670.39	73,224.54	60,182.47	82,218.51	50,898.76	54,441.47	47,772.90	78,102.25	53311	Office Supplies	80,885.00	75,000.00	75,000.00	75,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	
					205.56	85.92	110.13	53312	Chemicals												
								53313	Operating Supplies	781.00											
								53314	Gasoline and Oil												
1,100.00	1,964.44			2,702.13	1,393.22	1,880.58	1,086.31	53315	Tools and Minor Equipment	6,378.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	
98.18	1,592.19	611.25	717.83	450.61	1,611.46	467.98		53321	Maintenance of Equipment	4,932.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
								53322	Maintenance of Facilities												
60,868.57	76,781.17	60,793.72	82,936.34	54,051.50	57,651.71	50,207.38	79,298.69	Total Operations and Maintenance		92,976.00	78,350.00	78,350.00	78,350.00	79,350.00	79,350.00	79,350.00	79,350.00	79,350.00	79,350.00	79,350.00	
								54411	Land and Improvements												
								54412	Building and Structures												
					54,635.85	864.15		54413	Equipment												
								54414	Street Resurfacing / Maintenance												
								54415	Sidewalks and Curbs												
								54416	Traffic Lights and Signs												
								54417	Vehicles												
								54418	Water System Maintenance												
-	-	-	-	54,635.85	864.15	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	
								55511	Payment of Principal												
								55512	Payment of Interest												
-	-	-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	
								56611	Transfers	600.00	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												
-	-	-	-	-	-	-	-	Total Transfers / Reimbursements		600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
746,638.44	775,107.57	823,523.93	90																		

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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											
457,063.62	485,636.69	469,811.44	479,267.28	477,477.84	467,770.40	489,816.72	461,459.38		Total Contractual Services	77,293.00	340,525.00	340,525.00	361,525.00	340,525.00	361,525.00	340,550.00	361,800.00	340,600.00	361,800.00	369,600.00
									53311	Office Supplies	5,500.00	6,000.00		6,000.00		6,250.00		6,500.00		
									53312	Chemicals										
									53313	Operating Supplies										
									53314	Gasoline and Oil										
									53315	Tools and Minor Equipment										
									53321	Maintenance of Equipment										
									53322	Maintenance of Facilities										
-	-	-	-	-	-	-	-		Total Operations and Maintenance	-	5,500.00	6,000.00	-	6,000.00	-	6,250.00	-	6,500.00	-	-
									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										
261,674.95	330,132.23	362,734.79	5,437.00	18,779.00	131.00				Total Transfers / Reimbursements	25,000.00	15,000.00	15,000.00	-	15,000.00	-	15,000.00	-	-	-	-
718,738.57	816,001.82	834,598.35	486,532.28	496,518.53	467,901.40	489,816.72	461,459.38		Income Tax Department Total	102,293.00	361,025.00	361,525.00	361,525.00	361,525.00	361,800.00	361,800.00	347,100.00	361,800.00	369,600.00	
									Total Not Including Healthcare		361,025.00	361,525.00	361,525.00	361,525.00	361,525.00	361,800.00	361,800.00	347,100.00	361,800.00	369,600.00
									Negative Total Not Including Healthcare		(361,025.00)	(361,525.00)	(361,525.00)	(361,525.00)	(361,525.00)	(361,800.00)	(361,800.00)	(347,100.00)	(361,800.00)	(369,600.00)

								2018->2019											
								Re-App Car Fwd											
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
44,871.95	45,822.45	49,757.14	49,689.56	51,687.35	46,718.42	52,926.89	51,869.34	50111	Straight Time	56,016.00	57,137.00	57,137.00	60,870.00	60,870.00	59,445.00	59,445.00	60,634.00	60,634.00	61,847.00
2,490.10	2,758.38	4,111.51	4,223.26	2,631.20	2,700.88	4,404.85	2,954.09	50112	Overtime	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
								50113	Call Back										
2,078.40	2,142.40	2,192.80	2,220.16	2,288.00	2,329.60	2,363.68	2,194.56	50114	Holiday Time	2,490.00	2,540.00	2,540.00	2,591.00	2,591.00	2,642.00	2,642.00	2,695.00	2,695.00	2,749.00
3,258.43	2,570.88	3,535.89	3,649.14	2,931.50	4,440.80	4,392.67	5,682.13	50115	Vacation Time	3,735.00	3,810.00	3,810.00	3,886.00	3,886.00	3,963.00	3,963.00	4,043.00	4,043.00	4,124.00
2,197.74	2,744.97	904.53	662.40	915.20	6,726.72	1,940.73	4,267.20	50116	Sick Time	2,490.00	2,540.00	2,540.00	2,591.00	2,591.00	2,642.00	2,642.00	2,695.00	2,695.00	2,749.00
576.00	576.00	576.00	576.00	660.00	828.00	828.00	828.00	50117	Longevity	828.00	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										
1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	50141	Boards & Commissions	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
56,972.62	58,115.08	62,577.87	62,520.52	62,613.25	65,244.42	68,356.82	69,295.32		Total Salaries and Wages	69,559.00	71,107.00	71,107.00	75,018.00	75,018.00	73,772.00	73,772.00	75,147.00	75,147.00	76,549.00
7,975.67	8,084.12	9,071.52	8,617.03	8,595.92	8,734.94	9,352.01	9,287.25	51121	Employee Retirement	9,739.00	9,955.00	9,955.00	10,503.00	10,503.00	10,329.00	10,329.00	10,521.00	10,521.00	10,717.00
4,874.75	4,863.25	4,874.75	6,844.00	4,869.00	4,869.00	4,963.25	5,168.25	51122	Employee Hospitalization	5,253.00	5,272.00	5,272.00	5,293.00	5,293.00	5,317.00	5,317.00	5,344.00	5,344.00	5,374.00
1,479.89	1,332.44	500.00	572.62	1,155.00	1,098.00	235.00	(17.00)	51123	Workers' Compensation	2,087.00	2,134.00	2,134.00	2,251.00	2,251.00	2,214.00	2,214.00	2,255.00	2,255.00	2,297.00
								51124	Unemployment Compensation										
								51125	Insurance Benefits										
859.49	875.46	952.47	927.35	921.90	967.23	1,013.87	1,030.80	51126	Medicare	1,009.00	1,032.00	1,032.00	1,088.00	1,088.00	1,070.00	1,070.00	1,090.00	1,090.00	1,110.00
			81.28	62.00	93.00	93.00	93.00	51127	Soc. Security	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
								51129	Misc. Personal Services										
								51131	Uniform Allowance										
15,189.80	15,155.27	15,398.74	17,042.28	15,603.82	15,762.17	15,657.13	15,562.30		Total Personal Services	18,188.00	18,493.00	18,493.00	19,235.00	19,235.00	19,030.00	19,030.00	19,310.00	19,310.00	19,598.00
664.30	539.32	149.00	421.64	300.00	411.24		149.00	52211	Education and Travel	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
1,125.24	1,004.26	653.17	579.52	650.17	801.73	727.56	654.39	52212	Utilities and Communications	2,300.00	2,300.00	1,300.00	2,300.00	1,300.00	2,300.00	1,300.00	2,300.00	1,300.00	1,300.00
258.00	353.45	211.11	282.00	469.00	562.00	500.00	532.00	52213	Insurance and Taxes	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00
9,819.10	12,086.44	28,816.55	14,739.53	22,304.10	11,306.70	17,945.17	15,266.42	52214	Advertising Expense	14,000.00	13,000.00	14,000.00	12,000.00	13,000.00	12,000.00	13,000.00	12,000.00	13,000.00	14,000.00
3,231.08	3,676.10	18,060.81	11,586.72	9,050.44	12,558.71	10,796.31	10,864.27	52215	Contractual Service	10,000.00	10,000.00	19,000.00	9,500.00	7,500.00	9,500.00	6,000.00	10,000.00	6,500.00	10,000.00
								52221	State Examiner										
								52222	County Auditor / Treasurer										
								52223	Election Expense										
								52224	Engineering Services										
								52225	Legal Services										
					297.28	235.66		52226	Professional Services										
								52232	Rental of Equipment										
								52234	Rental of Facilities										
15,097.72	17,659.57	47,890.64	27,609.41	32,773.71	25,937.66	30,204.70	27,466.08		Total Contractual Services	27,340.00	26,340.00	35,340.00	24,840.00	22,840.00	24,840.00	21,340.00	25,340.00	21,840.00	26,340.00
1,788.35	3,114.05	2,144.37	2,840.62	1,841.61	1,166.71	1,981.30	2,027.46	53311	Office Supplies	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
						8.76	24.29	53312	Chemicals										
								53313	Operating Supplies	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
								53314	Gasoline and Oil										
			510.95	39.98	574.18	441.11	441.11	53315	Tools and Minor Equipment	180.00	180.00	500.00	180.00	500.00	180.00	500.00	180.00	500.00	500.00
1,349.44	1,349.44	1,349.44	1,719.12	309.73	328.39	331.78	341.44	53321	Maintenance of Equipment	850.00	850.00	530.00	850.00	530.00	850.00	530.00	850.00	530.00	530.00
								53322	Maintenance of Facilities										
3,137.79	4,463.49	3,493.81	5,070.69	2,151.34	1,535.08	2,896.02	2,834.30		Total Operations and Maintenance	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00
								54411	Land and Improvements										
								54412	Building and Structures										
								54413	Equipment										
								54414	Street Resurfacing / Maintenance										
								54415	Sidewalks and Curbs										
								54416	Traffic Lights and Signs										
								54417	Vehicles										
								54418	Water System Maintenance										
-	-	-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal										
								55512	Payment of Interest										
-	-	-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
								56611	Transfers										
								56612	Refunds										
								56613	Reimbursements										
								56614	Extradition / Rewards										
								56615	Advances										
-	-	-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
90,397.93	95,393.41	129,361.06	112,242.90	113,142.12	108,479.33	117,114.67	115,158.00		Civil Service Department Total	8,022.00	118,867.00	119,720.00	128,720.00	120,873.00	121,422.00	117,922.00	123,577.00	120,077.00	126,267.00
									Total Not Including Healthcare										
									Negative Total Not Including Healthcare										

								1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00												
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
106,404.43	71,914.81	89,819.40	91,173.89	92,103.48	92,759.42	98,810.40	99,954.31	50111	Straight Time	15,000.00	98,612.00	100,584.00	100,577.00	107,156.00	107,148.00	104,648.00	104,640.00	106,741.00	106,733.00	108,867.00
93.81	53.44							50112	Overtime											
								50113	Call Back											
3,656.08	2,638.72	3,863.20	3,909.76	3,615.84	4,097.60	4,160.00	4,296.80	50114	Holiday Time		4,383.00	4,471.00	4,471.00	4,560.00	4,560.00	4,651.00	4,651.00	4,745.00	4,744.00	4,839.00
4,646.06	3,392.64	6,615.73	7,377.15	7,533.00	8,451.30	6,404.06	8,226.90	50115	Vacation Time		6,575.00	6,706.00	6,706.00	6,840.00	6,840.00	6,977.00	6,976.00	7,117.00	7,116.00	7,258.00
4,686.26	30,510.20	144.87		1,205.28	1,229.28	2,479.36	2,148.40	50116	Sick Time		4,383.00	4,471.00	4,471.00	4,560.00	4,560.00	4,651.00	4,651.00	4,745.00	4,744.00	4,839.00
324.00	576.00	576.00	576.00	576.00	576.00	828.00	828.00	50117	Longevity		828.00	828.00	828.00	1,080.00	828.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
119,810.64	109,085.81	101,019.20	103,036.80	105,033.60	107,113.60	112,681.82	115,454.41	Total Salaries and Wages		15,000.00	114,781.00	117,060.00	117,053.00	124,196.00	123,936.00	122,007.00	121,998.00	124,428.00	124,417.00	126,883.00
16,844.52	15,332.40	14,697.68	14,414.29	14,693.97	14,984.72	15,395.20	15,742.92	51121	Employee Retirement		16,070.00	16,389.00	16,388.00	17,388.00	17,352.00	17,081.00	17,080.00	17,420.00	17,419.00	17,764.00
14,858.76	14,846.27	20,266.69	21,241.77	20,732.21	23,494.20	23,457.53	21,333.06	51122	Employee Hospitalization		21,091.00	23,622.00	22,906.00	26,457.00	25,655.00	29,633.00	28,735.00	33,162.00	32,184.00	36,046.00
2,944.85	2,917.48	828.51	721.78	1,877.00	1,508.00	357.00	(56.00)	51123	Workers' Compensation		3,444.00	3,512.00	3,512.00	3,726.00	3,719.00	3,661.00	3,660.00	3,733.00	3,733.00	3,807.00
								51124	Unemployment Compensation											
								51125	Insurance Benefits											
1,729.61	1,564.94	1,445.07	1,464.23	1,485.97	1,510.63	1,591.38	1,628.23	51126	Medicare		1,665.00	1,698.00	1,698.00	1,801.00	1,798.00	1,770.00	1,769.00	1,805.00	1,805.00	1,840.00
								51129	Misc. Personal Services											
				266.00				51131	Uniform Allowance											
36,377.74	34,661.09	37,237.95	38,108.07	38,789.15	41,497.55	40,801.11	38,648.21	Total Personal Services		-	42,270.00	45,221.00	44,504.00	49,372.00	48,524.00	52,145.00	51,244.00	56,120.00	55,141.00	59,457.00
200.00	214.00	290.67	200.00	200.00	200.00	258.00	218.00	52211	Education and Travel		300.00	330.00	300.00	600.00	600.00	600.00	600.00	615.00	600.00	600.00
1,965.91	2,511.55	1,742.10	1,483.85	1,170.30	1,084.90	1,015.77	1,046.69	52212	Utilities and Communications		3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,675.00	3,675.00	3,700.00
821.00	1,101.63	346.52	577.00	755.00	771.00	733.00	745.00	52213	Insurance and Taxes		4,000.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,300.00	4,300.00	4,300.00
41.04				284.00	197.36	457.34	215.72	52214	Advertising Expense		150.00	150.00	400.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
2,545.20	2,662.47	3,122.00	2,886.50	2,857.75	2,806.00	2,855.60	6,682.15	52215	Contractual Service	15,000.00	2,850.00	3,000.00	3,000.00	3,000.00	3,000.00	3,250.00	3,250.00	3,300.00	3,300.00	3,500.00
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
								52224	Engineering Services											
								52225	Legal Services											
122.00	24.00	72.00		68.00	60.00	30.00	120.00	52226	Professional Services		150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
								52232	Rental of Equipment											
								52234	Rental of Facilities											
5,695.15	6,513.65	5,573.29	5,411.35	5,335.45	5,119.26	5,349.71	9,027.56	Total Contractual Services		15,000.00	11,050.00	11,430.00	11,650.00	11,700.00	11,700.00	11,950.00	11,950.00	12,190.00	12,175.00	12,400.00
404.72	655.09	830.45	566.62	1,165.96	795.25	1,000.88	1,158.66	53311	Office Supplies		2,400.00	2,350.00	2,300.00	2,530.00	2,500.00	3,000.00	3,000.00	3,050.00	3,000.00	3,000.00
								53312	Chemicals											
							167.74	53313	Operating Supplies											
4,166.79	4,457.57	5,015.50	5,866.20	3,180.19	2,603.62	2,655.35	3,171.08	53314	Gasoline and Oil		3,300.00	3,300.00	3,300.00	3,500.00	3,400.00	3,750.00	3,750.00	3,825.00	3,825.00	3,825.00
	288.84	109.62		59.98	95.62	407.74	1,379.97	53315	Tools and Minor Equipment	5,345.00	1,000.00	1,000.00	925.00	500.00	930.00	1,250.00	1,250.00	1,300.00	1,345.00	1,350.00
5,350.23	919.81	3,006.70	1,786.95	1,982.18	857.46	1,679.20	4,351.61	53321	Maintenance of Equipment	5,000.00	1,000.00	1,000.00	910.00	1,000.00	1,000.00	1,500.00	1,500.00	1,550.00	1,550.00	1,550.00
					1,367.76			53322	Maintenance of Facilities	10,000.00										
9,921.74	6,321.31	8,962.27	8,219.77	6,388.31	5,719.71	5,743.17	10,229.06	Total Operations and Maintenance		20,345.00	7,700.00	7,650.00	7,435.00	7,530.00	7,830.00	9,500.00	9,500.00	9,725.00	9,720.00	9,725.00
								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											
			23,764.47																	
			23,764.47					Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal											
								55512	Payment of Interest											
								Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers											
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards											
								56615	Advances											
								Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
171,805.27	156,581.86	152,792.71	178,540.46	155,546.51	159,450.12	164,575.81	173,359.24	Service Dir: Department Total		50,345.00	175,801.00	181,361.00	180,642.00	192,798.00	191,990.00	195,602.00	194,692.00	202,463.00	201,453.00	208,465.00
								Total Not Including Healthcare			154,710.00	157,739.00	157,736.00	166,341.00	166,335.00	165,969.00	165,957.00	169,301.00	169,269.00	172,419.00
								Negative Total Not Including Healthcare			(154,710.00)	(157,739.00)	(157,736.0							

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

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
287,395.21	286,552.17	282,305.74	316,767.63	322,752.45	261,400.45	282,648.33	315,462.62	50111	Straight Time	78,232.00	321,980.00	328,419.00	322,416.00	343,646.00	342,021.00	341,688.00	335,441.00	348,522.00	342,150.00	348,993.00
15,254.68	34,260.40	27,390.44	30,206.50	37,338.90	5,896.53	15,263.78	17,246.01	50112	Overtime	3,490.00	3,000.00	3,000.00	3,000.00	3,060.00	3,060.00	3,121.00	3,121.00	3,184.00	3,184.00	3,248.00
								50113	Call Back											
12,574.72	13,119.84	11,815.88	12,287.74	13,889.50	14,282.60	14,495.19	13,446.05	50114	Holiday Time	1,381.00	13,140.00	13,402.00	12,900.00	13,670.00	13,158.00	13,943.00	13,421.00	14,223.00	13,689.00	13,964.00
24,312.79	25,145.46	27,535.30	25,609.33	27,512.28	29,140.73	32,038.60	45,862.86	50115	Vacation Time	1,581.00	19,709.00	20,102.00	19,350.00	20,504.00	19,737.00	20,915.00	20,132.00	21,333.00	20,534.00	20,945.00
4,929.08	4,150.64	12,468.79	2,755.99	2,378.25	1,180.50	6,481.33	18,195.00	50116	Sick Time	4,646.00	13,140.00	13,402.00	12,900.00	13,670.00	13,158.00	13,943.00	13,421.00	14,223.00	13,689.00	13,964.00
4,176.00	4,386.00	3,306.00	4,029.00	4,512.00	3,942.00	4,512.00	3,752.00	50117	Longevity	720.00	3,816.00	3,816.00	3,816.00	3,816.00	3,816.00	3,816.00	3,816.00	3,816.00	3,816.00	4,320.00
								50118	Shift Premium											
								50119	Miscellaneous											
								50141	Boards & Commissions											
348,642.48	367,614.51	364,822.15	391,656.19	408,383.38	315,842.81	355,439.23	413,964.54	Total Salaries and Wages		90,050.00	374,785.00	382,141.00	374,382.00	398,366.00	394,950.00	397,426.00	389,352.00	405,301.00	397,062.00	405,434.00
49,183.51	50,564.42	51,103.46	54,709.58	57,801.42	43,639.55	49,238.39	54,119.07	51121	Employee Retirement		52,470.00	53,500.00	52,414.00	55,772.00	55,293.00	55,640.00	54,510.00	56,743.00	55,589.00	56,761.00
54,040.49	49,714.16	44,503.75	49,159.35	49,396.97	55,264.68	55,473.15	46,762.57	51122	Employee Hospitalization	5,941.00	44,504.00	49,090.00	61,502.00	54,228.00	68,127.00	59,982.00	75,551.00	69,690.00	83,865.00	93,173.00
8,164.09	8,685.16	3,404.90	3,111.49	7,216.00	7,164.00	(125.00)	(1,238.00)	51123	Workers' Compensation		11,244.00	11,465.00	11,232.00	11,951.00	11,849.00	11,923.00	11,681.00	12,160.00	11,912.00	12,164.00
								51124	Unemployment Compensation											
								51125	Insurance Benefits											
5,017.36	5,306.58	5,314.80	5,686.91	5,908.95	4,567.98	5,138.55	5,972.51	51126	Medicare	814.00	5,435.00	5,542.00	5,429.00	5,777.00	5,727.00	5,763.00	5,646.00	5,877.00	5,758.00	5,879.00
								51129	Misc. Personal Services											
452.77	445.95	448.51	682.51	685.65	900.96	948.85	337.96	51131	Uniform Allowance	613.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
116,858.22	114,716.27	104,775.42	113,349.84	121,008.99	111,537.17	110,673.94	105,954.11	Total Personal Services		7,368.00	114,353.00	120,297.00	131,277.00	128,428.00	141,696.00	134,008.00	148,088.00	145,170.00	157,824.00	168,677.00
410.00	365.00	27.01	1,662.56	250.00	571.00	1,020.00	260.00	52211	Education and Travel	4,220.00	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	3,000.00
4,400.81	4,998.94	4,313.51	4,551.46	3,928.13	3,799.34	3,619.92	3,614.69	52212	Utilities and Communications	3,751.00	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	6,000.00
2,015.00	1,857.02	1,886.07	2,041.00	2,346.00	2,743.00	2,058.00	2,209.00	52213	Insurance and Taxes	6,133.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	212.26	537.64						52214	Advertising Expense	550.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
136.00	1,206.92	2,171.34	1,575.35	1,380.00		250.50	3.50	52215	Contractual Service	1,496.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
								52221	State Examiner											
								52222	County Auditor / Treasurer											
								52223	Election Expense											
3,955.00	1,540.00	3,550.00	875.00				1,500.00	52224	Engineering Services	3,600.00	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	3,000.00
								52225	Legal Services											
5,485.00	5,790.00	6,329.00	94.00	917.00	120.00	90.00	800.00	52226	Professional Services	8,880.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
								52232	Rental of Equipment											
								52234	Rental of Facilities											
16,401.81	15,970.14	18,814.57	10,799.37	8,821.13	7,233.34	7,038.42	8,387.19	Total Contractual Services		28,630.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00
1,522.95	2,701.36	1,521.70	1,252.18	1,281.71	1,280.19	1,173.22	1,080.35	53311	Office Supplies	1,121.00	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	2,000.00
								53312	Chemicals											
4,093.45	2,608.84	2,633.24	4,427.48	1,951.00	2,347.40	2,145.56	2,275.86	53313	Operating Supplies	2,562.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
6,760.61	6,733.96	5,028.20	6,577.53	4,548.53	4,466.30	4,531.55	3,357.96	53314	Gasoline and Oil	9,576.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00
798.70	2,897.43	1,116.91	2,530.35	325.77	352.41	251.30	411.59	53315	Tools and Minor Equipment	7,337.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
8,884.56	5,084.41	5,393.34	4,713.74	5,391.36	7,311.41	6,191.48	4,757.92	53321	Maintenance of Equipment	6,226.00	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	4,000.00
								53322	Maintenance of Facilities											
22,060.27	20,026.00	15,693.39	19,501.28	13,498.37	15,757.71	14,293.11	11,883.68	Total Operations and Maintenance		26,822.00	19,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,500.00	20,500.00	21,000.00	21,000.00	21,000.00
								54411	Land and Improvements											
								54412	Building and Structures											
								54413	Equipment											
								54414	Street Resurfacing / Maintenance											
								54415	Sidewalks and Curbs											
								54416	Traffic Lights and Signs											
			23,764.47					54417	Vehicles	23,000.00						25,000.00	25,000.00			
								54418	Water System Maintenance											
-	-	-	23,764.47	-	-	-	-	Total Capital Outlay		23,000.00	-	-	-	-	-	25,000.00	25,000.00	-	-	-
								55511	Payment of Principal											
								55512	Payment of Interest											
-	-	-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers											
								56612	Refunds											
								56613	Reimbursements											
								56614	Extradition / Rewards											
								56615	Advances											
-	-	-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
503,962.78	518,326.92	504,105.53	559,071.15	551,711.87	450,371.03	487,444.70	540,189.52	Engineering Department Total		175,870.00	545,638.00	559,438.00	562,659.00	583,794.00	593,646.00	614,734.00	620,740.00	609,271.00	613,686.00	632,911.00
								Total Not Including Healthcare			501,134.00	510,348.00	501,157.00	529,566.00	525,519.00	554,752.00	545,189.00	539,581.00	529,821.00	539,738.00
								Negative Total Not Including Healthcare			(501,134.00)	(510,348.00)	(501,157.00)	(529,566.00)	(525,519.00)	(554,752.00)	(545,189.00)			

								1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
76,806.91	98,127.83	94,318.57	99,487.16	94,812.47	126,257.85	130,872.70	135,557.23	50111	Straight Time	67,401.00	105,681.00	107,794.00	107,847.00	112,080.00	112,080.00	112,150.00	112,205.00	114,392.00	114,448.00	116,737.00	
2,008.71	2,021.26	310.07	654.21	176.40	101.79	79.76	169.29	50112	Overtime	451.00											
								50113	Call Back												
3,492.16	4,041.60	4,140.53	3,957.42	4,312.50	4,395.50	4,461.02	4,404.41	50114	Holiday Time	238.00	4,698.00	4,792.00	4,794.00	4,888.00	4,890.00	4,985.00	4,988.00	5,085.00	5,087.00	5,190.00	
5,350.67	2,691.98	5,911.52	6,379.94	6,376.10	6,766.55	8,680.29	8,121.77	50115	Vacation Time	351.00	7,046.00	7,188.00	7,191.00	7,331.00	7,335.00	7,477.00	7,481.00	7,627.00	7,631.00	7,784.00	
399.00	1,895.42	1,768.46	2,350.67	2,679.56	3,947.17	1,668.06	1,881.63	50116	Sick Time		4,698.00	4,792.00	4,794.00	4,888.00	4,890.00	4,985.00	4,988.00	5,085.00	5,087.00	5,190.00	
576.00	576.00	576.00	576.00	723.00	1,044.00	1,152.00	1,152.00	50117	Longevity		1,152.00	1,404.00	1,404.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,980.00	
								50118	Shift Premium												
								50119	Miscellaneous		15,655.00		17,762.00								
								50141	Boards & Commissions												
88,633.45	109,354.09	107,025.15	113,405.40	109,080.03	142,512.86	146,913.83	151,286.33	Total Salaries and Wages		68,441.00	138,930.00	125,970.00	143,792.00	130,843.00	130,851.00	131,253.00	131,318.00	133,845.00	133,909.00	136,881.00	
12,007.23	15,245.49	15,503.88	15,931.29	15,263.59	19,295.03	20,630.26	21,184.40	51121	Employee Retirement	239.00	19,451.00	17,636.00	20,131.00	18,319.00	18,320.00	18,376.00	18,385.00	18,739.00	18,748.00	19,164.00	
17,493.10	19,709.52	16,107.10	12,616.62	12,431.75	13,436.16	14,580.71	14,900.50	51122	Employee Hospitalization		14,933.00	15,970.00	15,690.00	17,132.00	16,817.00	18,433.00	18,081.00	21,536.00	19,497.00	21,081.00	
2,803.14	2,286.39	1,280.63	1,135.51	2,097.00	1,973.00	815.00	242.00	51123	Workers' Compensation		4,168.00	3,780.00	4,314.00	3,926.00	3,926.00	3,938.00	3,940.00	4,016.00	4,018.00	4,107.00	
								51124	Unemployment Compensation												
								51125	Insurance Benefits												
1,351.05	1,627.63	1,598.02	1,665.30	1,600.60	2,055.86	2,159.86	2,207.57	51126	Medicare	499.00	2,015.00	1,827.00	2,085.00	1,898.00	1,898.00	1,904.00	1,905.00	1,941.00	1,942.00	1,985.00	
580.61	559.53	600.89	501.67	806.70	565.72	303.80	232.00	51129	Misc. Personal Services	1,464.00	1,000.00	1,000.00		1,000.00		1,000.00		1,000.00			
								51131	Uniform Allowance												
34,235.13	39,428.56	35,090.52	31,850.39	32,199.64	37,325.77	38,489.63	38,766.47	Total Personal Services		2,202.00	41,567.00	40,213.00	42,220.00	42,275.00	40,961.00	43,651.00	42,311.00	47,232.00	44,205.00	46,337.00	
3,767.60	4,732.75	4,426.98	4,304.27	2,994.90	3,298.15	3,834.77	2,831.49	52211	Education and Travel	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	12,000.00	
1,773.78	1,740.16	1,733.43	2,005.16	1,511.31	1,422.34	1,212.16	1,215.33	52212	Utilities and Communications	1,240.00	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	2,000.00	
372.00	542.84	364.72	604.00	778.00	836.00	895.00	945.00	52213	Insurance and Taxes	2,960.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
133.96	156.00	156.00	505.00	8,013.00	1,957.39	10,629.18	11,263.23	52214	Advertising Expense	2,070.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	
11,321.10	7,076.50	3,860.00	27,550.00	10,659.50	6,732.46		525.00	52215	Contractual Service	5,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	14,000.00	
								52221	State Examiner												
								52222	County Auditor / Treasurer												
								52223	Election Expense												
								52224	Engineering Services												
								52225	Legal Services												
80.00		42.00	2,723.00		32.00		2,500.00	52226	Professional Services	70.00											
								52232	Rental of Equipment												
								52234	Rental of Facilities												
17,448.44	14,092.25	10,583.13	37,691.43	23,956.71	14,278.34	19,071.11	16,780.05	Total Contractual Services		21,840.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	38,400.00	38,400.00	42,400.00	
843.60	1,145.87	898.79	902.63	976.82	468.30	875.17	1,041.56	53311	Office Supplies	1,058.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
								53312	Chemicals												
								53313	Operating Supplies	1,528.00											
								53314	Gasoline and Oil												
810.00	786.80		2,100.65	617.27	1,932.90	3,379.72	452.29	53315	Tools and Minor Equipment	363.00	700.00	700.00	700.00	700.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
								53321	Maintenance of Equipment	500.00	500.00	500.00		500.00		500.00		500.00		500.00	
								53322	Maintenance of Facilities												
1,653.60	1,932.67	898.79	3,003.28	1,594.09	2,414.44	4,754.89	1,749.91	Total Operations and Maintenance		3,449.00	2,400.00	2,400.00	1,900.00	2,700.00	1,900.00	3,000.00	2,500.00	3,000.00	2,500.00	2,500.00	
								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		-	-	-	-	-	-	-	-	-	-	-	
141,970.62	164,807.57	153,597.59	185,950.50	166,830.47	196,531.41	209,229.46	208,582.76	Economic C Department Total		95,932.00	217,297.00	202,983.00	222,312.00	210,218.00	208,112.00	212,304.00	210,529.00	222,477.00	219,014.00	228,118.00	
								Total not including healthcare			202,364.00	187,013.00	206,622.00	193,086.00	191,295.00	193,871.00	192,448.				

2011	2012	2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
								50111	Straight Time												
								50112	Overtime												
								50113	Call Back												
								50114	Holiday Time												
								50115	Vacation Time												
								50116	Sick Time												
								50117	Longevity												
								50118	Shift Premium												
								50119	Miscellaneous												
								50141	Boards & Commissions												
-	-	-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
								51121	Employee Retirement												
								51122	Employee Hospitalization												
								51123	Workers' Compensation												
								51124	Unemployment Compensation												
								51125	Insurance Benefits												
								51126	Medicare												
								51129	Misc. Personal Services												
								51131	Uniform Allowance												
-	-	-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
								52211	Education and Travel												
								52212	Utilities and Communications												
								52213	Insurance and Taxes												
								52214	Advertising Expense												
								52215	Contractual Service												
								52221	State Examiner												
								52222	County Auditor / Treasurer												
								52223	Election Expense												
								52224	Engineering Services												
								52225	Legal Services												
								52226	Professional Services												
								52232	Rental of Equipment												
								52234	Rental of Facilities												
-	-	-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
								53311	Office Supplies												
								53312	Chemicals												
								53313	Operating Supplies												
								53314	Gasoline and Oil												
								53315	Tools and Minor Equipment												
								53321	Maintenance of Equipment												
								53322	Maintenance of Facilities												
-	-	-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
								54411	Land and Improvements												
								54412	Building and Structures												
								54413	Equipment												
								54414	Street Resurfacing / Maintenance												
								54415	Sidewalks and Curbs												
								54416	Traffic Lights and Signs												
								54417	Vehicles												
								54418	Water System Maintenance												
-	-	-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
								55511	Payment of Principal												
								55512	Payment of Interest												
-	-	-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
								56611	Transfers												
								56612	Refunds												
								56613	Reimbursements												
								56614	Extradition / Rewards												
								56615	Advances												
	37,466.07	35,034.38	16,945.31	17,072.37	43,831.19	45,750.13	67,411.20	56630	Econ Devp Grants	24,838.00	92,000.00	104,000.00	128,000.00	118,000.00	159,000.00	122,000.00	135,000.00	95,000.00	112,000.00	90,000.00	
-	37,466.07	35,034.38	16,945.31	17,072.37	43,831.19	45,750.13	67,411.20		Total Transfers / Reimbursements	24,838.00	92,000.00	104,000.00	128,000.00	118,000.00	159,000.00	122,000.00	135,000.00	95,000.00	112,000.00	90,000.00	
-	37,466.07	35,034.38	16,945.31	17,072.37	43,831.19	45,750.13	67,411.20		Grants for E Department Total	24,838.00	92,000.00	104,000.00	128,000.00	118,000.00	159,000.00	122,000.00	135,000.00	95,000.00	112,000.00	90,000.00	
8,644,225.10	8,656,820.60	8,652,387.25	8,093,508.94	9,375,921.04	9,708,304.31	11,861,411.37	11,064,475.95		Total General Fund	2,204,991.00	7,831,345.00	7,834,656.00	8,052,571.00	8,213,516.00	8,307,600.00	8,471,879.00	8,467,906.00	8,776,619.00	8,753,340.00	9,046,092.00	

Married Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
20,923.06	30,280.63	39,706.84	42,140.33	36,635.42	24,946.51	50111	Straight Time	1,467.00	32,017.00	32,915.00	32,915.00	33,902.00	33,902.00	34,580.00	34,580.00	34,703.00	34,703.00	35,397.00
2,754.80	1,117.87	1,336.88	2,716.45	1,095.53	2,081.53	50112	Overtime	23.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	1,020.00	1,200.00	1,200.00	1,300.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
68.95	-					50118	Shift Premium	600.00	300.00	300.00	300.00	300.00	300.00	306.00	306.00	312.00	312.00	318.00
						50119	Miscellaneous											
						50141	Boards & Commissions											
23,746.81	31,398.50	41,043.72	44,856.78	37,730.95	27,028.04	Total Salaries and Wages		2,090.00	33,317.00	34,215.00	34,215.00	35,202.00	35,202.00	35,906.00	35,906.00	36,215.00	36,215.00	37,015.00
3,602.70	4,228.00	5,922.45	6,267.21	5,240.30	3,579.25	51121	Employee Retirement		4,665.00	4,791.00	4,791.00	4,929.00	4,929.00	5,027.00	5,027.00	5,071.00	5,071.00	5,183.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
359.26	166.67	585.00	931.00	254.00	(40.00)	51123	Workers' Compensation		1,000.00	1,027.00	1,027.00	1,057.00	1,057.00	1,078.00	1,078.00	1,087.00	1,087.00	1,111.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
336.53	433.29	556.73	612.49	516.61	377.44	51126	Medicare		484.00	497.00	497.00	511.00	511.00	521.00	521.00	526.00	526.00	537.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
4,298.49	4,827.96	7,064.18	7,810.70	6,010.91	3,916.69	Total Personal Services		-	6,149.00	6,315.00	6,315.00	6,497.00	6,497.00	6,626.00	6,626.00	6,684.00	6,684.00	6,831.00
17,563.49	17,888.17	19,585.92	19,744.12	19,511.72	19,692.46	52211	Education and Travel											
192.13	148.00	332.00				52212	Utilities and Communications		24,000.00	28,000.00	28,000.00	32,000.00	32,000.00	36,000.00	36,000.00	38,000.00	38,000.00	41,000.00
						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											
17,755.62	18,036.17	19,917.92	19,744.12	19,511.72	19,692.46	Total Contractual Services		-	24,000.00	28,000.00	28,000.00	32,000.00	32,000.00	36,000.00	36,000.00	38,000.00	38,000.00	41,000.00
99.99	191.59					53311	Office Supplies		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	125.00
						53312	Chemicals											
3,011.05	2,254.44	5,123.56	741.62	8,644.82	1,655.64	53313	Operating Supplies	1,736.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,100.00	3,100.00	3,150.00
						53314	Gasoline and Oil											
3,472.80	-	2,276.50	13,602.76	1,785.34	15,289.50	53315	Tools and Minor Equipment	550.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	300.00
1,710.00	5,829.95	13,702.44	25,700.74	24,650.40	69,851.68	53321	Maintenance of Equipment	4,218.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,500.00
13,781.60	15,448.45	5,253.18	26,684.50	3,824.83	2,309.21	53322	Maintenance of Facilities	202.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	13,000.00
22,075.44	23,724.43	26,355.68	66,729.62	38,905.39	89,106.03	Total Operations and Maintenance		6,706.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	23,000.00	23,000.00	24,075.00
						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											
-	-	-	-	11,061.32	-	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		-	-	-	-	-	-	-	-	-	-	-
67,876.36	77,987.06	94,381.50	139,141.22	113,220.29	139,743.22	Traffic Control	Department Total	8,796.00	86,366.00	91,430.00	91,430.00	96,599.00	96,599.00	101,432.00	101,432.00	103,899.00	103,899.00	108,921.00
						Total Not Including Healthcare			86,366.00	91,430.00	91,430.00	96,599.00	96,599.00	101,432.00	101,432.00	103,899.00	103,899.00	108,921.00
						Negative Total Not Including Healthcare			(86,366.00)	(91,430.00)	(91,430.00)	(96,599.00)	(96,599.00)	(101,432.00)	(101,432.00)	(103,899.00)	(103,899.00)	(108,921.00)

Married Healthcare
Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
3,063.69	3,626.75	4,078.93	4,118.15	3,401.43	3,390.83	52211	Education and Travel												
7.13	6.00					52212	Utilities and Communications	500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,200.00	3,200.00	3,500.00	
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service	3,000.00	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	1,800.00	
						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												
3,070.82	3,632.75	4,078.93	4,118.15	3,401.43	3,390.83		Total Contractual Services	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,700.00	4,700.00	5,300.00	
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
700.00		550.00	7,475.00	703.50	707.00	53321	Maintenance of Equipment	3,542.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	1,000.00	
						53322	Maintenance of Facilities												
700.00	-	550.00	7,475.00	703.50	707.00		Total Operations and Maintenance	3,542.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	1,000.00	
						54411	Land and Improvements												
						54412	Building and Structures												
	1,000.00					54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	1,000.00	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer Principal												
						56617	Transfer Interest												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
3,770.82	4,632.75	4,628.93	11,593.15	4,104.93	4,097.83	Weigh Station	Department Total	7,042.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,330.00	5,330.00	6,300.00	

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
66,245.98	54,834.01	51,274.25	44,105.27	50,915.77	28,602.24	50111	Straight Time	64,079.00	72,331.00	74,476.00	74,476.00	75,965.00	75,965.00	77,484.00	77,484.00	79,528.00	79,528.00	81,119.00
3,808.51	7,242.12	4,683.44	13,822.88	4,090.26	15,432.85	50112	Overtime	704.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,080.00	4,080.00	4,200.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
70,054.49	62,076.13	55,957.69	57,928.15	55,006.03	44,035.09	Total Salaries and Wages		64,783.00	76,331.00	78,476.00	78,476.00	79,965.00	79,965.00	81,484.00	81,484.00	83,608.00	83,608.00	85,319.00
8,679.98	8,747.61	9,309.84	5,667.99	9,180.13	6,335.10	51121	Employee Retirement		10,687.00	10,987.00	10,987.00	11,196.00	11,196.00	11,408.00	11,408.00	11,706.00	11,706.00	11,945.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
459.06	780.51	1,154.00	2,065.00	218.00	(126.00)	51123	Workers' Compensation		2,290.00	2,355.00	2,355.00	2,399.00	2,399.00	2,445.00	2,445.00	2,509.00	2,509.00	2,560.00
					1,238.45	51124	Unemployment Compensation	761.00										
						51125	Insurance Benefits											
1,002.25	872.14	779.42	814.47	772.14	620.53	51126	Medicare	880.00	1,107.00	1,138.00	1,138.00	1,160.00	1,160.00	1,182.00	1,182.00	1,213.00	1,213.00	1,238.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
10,141.29	10,400.26	11,243.26	8,547.46	10,170.27	8,068.08	Total Personal Services		1,641.00	14,084.00	14,480.00	14,480.00	14,755.00	14,755.00	15,035.00	15,035.00	15,428.00	15,428.00	15,743.00
						52211	Education and Travel											
306.87	274.11	176.79	164.06	122.05	107.97	52212	Utilities and Communications	790.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	500.00	500.00	500.00
169.83	205.00	389.00				52213	Insurance and Taxes	622.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	200.00	200.00	200.00
						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	2,000.00										
						52234	Rental of Facilities											
476.70	479.11	565.79	164.06	122.05	107.97	Total Contractual Services		3,412.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	700.00	700.00	700.00
146.09	130.85	320.80				53311	Office Supplies	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	125.00
						53312	Chemicals											
						53313	Operating Supplies	240.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	100.00	100.00	110.00
						53314	Gasoline and Oil											
		998.22		710.08		53315	Tools and Minor Equipment	1,790.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	300.00	300.00	325.00
11,823.45	19,633.17	17,209.84	19,054.49	29,499.85	12,320.47	53321	Maintenance of Equipment	132.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00
						53322	Maintenance of Facilities											
11,969.54	19,764.02	18,528.86	19,054.49	30,209.93	12,320.47	Total Operations and Maintenance		2,562.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	12,380.00	12,380.00	13,000.00	13,000.00	13,060.00
						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	112,500.00										
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		112,500.00	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
						56616	Transfer Principal											
						56617	Transfer Interest											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
92,642.02	92,719.52	86,295.60	85,694.16	95,508.28	64,531.61	Leaf Collection	Department Total	184,898.00	101,369.00	103,910.00	103,910.00	105,674.00	105,674.00	109,473.00	109,473.00	112,736.00	112,736.00	114,822.00

		10.00		10.00		10.00		10.00		10.00
		1.00		1.00		1.00		1.00		1.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
180,034.93	193,277.61	110,489.14	38,952.07	144,315.35	126,484.49	50111	Straight Time		160,369.00	197,595.00	197,595.00	201,547.00	201,547.00	205,578.00	205,578.00	209,690.00	209,690.00	213,884.00
18,164.62	34,200.93	35,676.18	27,969.07	28,250.98	18,440.42	50112	Overtime	609.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,380.00	19,380.00	19,768.00	19,768.00	20,000.00
						50113	Call Back											
19,219.12	21,002.64	20,687.92	20,258.32	20,672.48	20,220.96	50114	Holiday Time	1,819.00	23,567.00	23,567.00	23,567.00	24,038.00	24,038.00	24,519.00	24,519.00	25,009.00	25,009.00	25,509.00
34,517.49	53,867.27	34,355.03	41,785.29	41,449.49	34,520.35	50115	Vacation Time	97.00	35,350.00	35,350.00	35,350.00	36,057.00	36,057.00	36,778.00	36,778.00	37,514.00	37,514.00	38,264.00
30,972.85	34,345.24	24,959.68	37,538.13	20,864.26	23,122.25	50116	Sick Time	26.00	23,567.00	23,567.00	23,567.00	24,038.00	24,038.00	24,519.00	24,519.00	25,009.00	25,009.00	25,509.00
6,480.00	6,600.00	6,427.00	6,154.00	6,078.00	6,129.00	50117	Longevity		8,352.00	8,352.00	8,352.00	8,519.00	8,519.00	8,689.00	8,689.00	8,863.00	8,863.00	9,040.00
63.61	1.40					50118	Shift Premium											
				5,217.24	20.84	50119	Miscellaneous											
						50141	Boards & Commissions											
289,452.62	343,295.09	232,594.95	172,656.88	266,847.80	228,938.31	Total Salaries and Wages		2,551.00	270,205.00	307,431.00	307,431.00	313,199.00	313,199.00	319,463.00	319,463.00	325,853.00	325,853.00	332,206.00
40,949.14	44,365.12	31,295.37	10,593.26	27,127.67	32,607.53	51121	Employee Retirement	1,775.00	37,829.00	43,041.00	43,041.00	43,848.00	43,848.00	44,725.00	44,725.00	45,620.00	45,620.00	46,509.00
213,822.85	236,606.28	183,960.10	(700.00)		(50.00)	51122	Employee Hospitalization		-	-	238,278.00	-	266,874.00	-	298,914.00	-	334,793.00	374,967.00
2,267.40	4,450.43	6,248.00	4,267.00	5,104.00	839.00	51123	Workers' Compensation		8,107.00	9,223.00	9,223.00	9,396.00	9,396.00	9,584.00	9,584.00	9,776.00	9,776.00	9,967.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
4,105.58	4,830.19	3,219.91	3,188.81	2,354.46	3,800.52	51126	Medicare	86.00	3,918.00	4,458.00	4,458.00	4,542.00	4,542.00	4,633.00	4,633.00	4,725.00	4,725.00	4,817.00
3,739.45	3,000.16	3,832.09	3,259.53	(1,910.85)	60.45	51129	Misc. Personal Services	35.00										
						51131	Uniform Allowance											
264,884.42	293,252.18	228,555.47	20,608.60	32,675.28	37,257.50	Total Personal Services		1,896.00	49,854.00	56,722.00	295,000.00	57,786.00	324,660.00	58,942.00	357,856.00	60,121.00	394,914.00	436,260.00
1,100.00	100.55					52211	Education and Travel	400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	204.00	204.00	220.00
2,397.48	2,308.25	2,907.83	2,892.37	2,867.75	2,760.45	52212	Utilities and Communications	387.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,468.00	3,468.00	3,500.00
9,060.31	8,835.00	3,285.00	6,858.00	1,065.00	(18.26)	52213	Insurance and Taxes	53.00										
					47.38	52214	Advertising Expense	53.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	51.00	51.00
2,056.46	4,209.43	13,400.42	1,497.25	16,110.00	(68,129.59)	52215	Contractual Service	1,823.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	1,020.00	1,100.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
348.00	542.00	563.00	480.00	510.00	361.00	52226	Professional Services	199.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	510.00	510.00	525.00
	63.60				(447.00)	52232	Rental of Equipment	447.00										
						52234	Rental of Facilities											
14,962.25	16,058.83	20,156.25	11,727.62	20,552.75	(65,426.02)	Total Contractual Services		3,362.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,253.00	5,253.00	5,396.00
459.77	841.93	443.89	276.18	604.69	(255.39)	53311	Office Supplies	105.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	510.00	510.00	510.00
	2,575.66					53312	Chemicals											
2,815.19	4,273.06	8,971.70	10,645.83	4,039.31	1,068.46	53313	Operating Supplies	375.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,938.00	1,938.00	1,938.00
47,575.40	69,632.96	51,855.68	32,678.29	44,393.90	49,808.16	53314	Gasoline and Oil	9,536.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	57,120.00	62,500.00	65,000.00
778.91	729.59	3,126.97	3,345.84	13,978.59	365.39	53315	Tools and Minor Equipment	9,721.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	1,020.00	1,020.00	
19,064.53	43,147.92	50,369.86	32,796.23	37,231.16	21,380.29	53321	Maintenance of Equipment	94.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,520.00	26,520.00	27,500.00
838.26	2,447.17	2,500.00	414.25	3,094.00	2,912.00	53322	Maintenance of Facilities		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,060.00	3,060.00	3,060.00
71,532.06	123,648.29	117,268.10	80,156.62	103,341.65	75,278.91	Total Operations and Maintenance		19,831.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	88,400.00	90,168.00	95,548.00	99,028.00
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
(60.17)						54414	Street Resurfacing / Maintenance		8,700.00	8,700.00	8,700.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,200.00	12,000.00
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
(60.17)	-	-	-	-	-	Total Capital Outlay		-	8,700.00	8,700.00	8,700.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,200.00	12,000.00
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
640,771.18	776,254.39	598,574.77	285,149.72	423,417.48	276,048.70	Street Maintenance Department Total		27,640.00	422,309.00	466,403.00	704,681.00	474,535.00	741,409.00	481,955.00	780,869.00	491,595.00	831,768.00	884,890.00
						Total Not Including Healthcare			422,309.00	466,403.00	466,403.00	474,535.00	474,535.00	481,955.00	481,955.00	491,595.00	496,975.00	509,923.00
						Negative Total Not Including Healthcare			(422,309.00)	(466,403.00)	(466,403.00)	(474,535.00)	(474,535.00)	(481,955.00)	(481,955.00)	(491,595.00)	(496,975.00)	(509,923.00)

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
46,916.37	47,511.39	64,405.24	54,585.95	50,357.27	40,662.83	50111	Straight Time		54,179.00	57,243.00	57,243.00	58,388.00	58,388.00	59,556.00	59,556.00	60,747.00	60,747.00	61,962.00
40,195.72	62,476.72	33,418.36	12,972.06	18,025.19	40,374.15	50112	Overtime	15,236.00	26,000.00	26,000.00	26,000.00	26,500.00	26,500.00	27,030.00	27,030.00	27,571.00	27,571.00	28,000.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
67.11						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
87,179.20	109,988.11	97,823.60	67,558.01	68,382.46	81,036.98	Total Salaries and Wages		15,236.00	80,179.00	83,243.00	83,243.00	84,888.00	84,888.00	86,586.00	86,586.00	88,318.00	88,318.00	89,962.00
12,533.95	16,002.08	13,842.23	8,970.72	9,946.49	10,939.13	51121	Employee Retirement		11,226.00	11,655.00	11,655.00	11,885.00	11,885.00	12,123.00	12,123.00	12,365.00	12,365.00	12,595.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
170.68	877.06	2,059.00	2,294.00	(42.00)	(421.00)	51123	Workers' Compensation		2,406.00	2,498.00	2,498.00	2,547.00	2,547.00	2,598.00	2,598.00	2,650.00	2,650.00	2,699.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
1,236.12	1,542.42	1,341.80	926.54	941.03	1,121.80	51126	Medicare	409.00	1,163.00	1,208.00	1,208.00	1,231.00	1,231.00	1,256.00	1,256.00	1,281.00	1,281.00	1,305.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
13,940.75	18,421.56	17,243.03	12,191.26	10,845.52	11,639.93	Total Personal Services		409.00	14,795.00	15,361.00	15,361.00	15,663.00	15,663.00	15,977.00	15,977.00	16,296.00	16,296.00	16,599.00
						52211	Education and Travel											
						52212	Utilities and Communications											
590.76	904.00	1,854.00				52213	Insurance and Taxes	3,300.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,200.00
						52214	Advertising Expense											
						52215	Contractual Service	7,286.00										
						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											
590.76	904.00	6,533.46	8,648.15	5,643.53	4,868.99	Total Contractual Services		10,586.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,200.00
72.90	100.00					53311	Office Supplies		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	125.00
202,832.16	171,501.15	196,717.49	132,210.37	176,465.42	112,801.56	53312	Chemicals	7,309.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	200,000.00	200,000.00	200,000.00	200,000.00	220,000.00
		17.99		27.60	395.62	53313	Operating Supplies	1,677.00										
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment	8,915.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
106,495.14	138,957.16	92,957.00	96,701.40	84,911.50	113,528.34	53321	Maintenance of Equipment	23,742.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	115,000.00	115,000.00	120,000.00	120,000.00	122,500.00
1,548.65	384.04		3,000.00			53322	Maintenance of Facilities											
310,948.85	311,120.24	293,000.05	231,911.77	267,681.43	240,533.61	Total Operations and Maintenance		41,643.00	286,100.00	286,100.00	286,100.00	286,100.00	286,100.00	316,600.00	316,600.00	321,600.00	321,600.00	344,125.00
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance	5,900.00										
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		5,900.00	-	-	-	-	-	-	-	-	-	-
						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		-	-	-	-	-	-	-	-	-	-	-
412,659.56	440,433.91	414,600.14	320,309.19	352,552.94	338,079.51	Street Cleaning	Department Total	73,774.00	382,174.00	385,804.00	385,804.00	387,751.00	387,751.00	420,263.00	420,263.00	427,314.00	427,314.00	451,886.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
123,277.39	82,492.43	81,565.43	92,919.03	101,411.78	100,022.95	50111	Straight Time		160,364.00	166,005.00	166,005.00	169,325.00	169,325.00	172,712.00	172,712.00	176,166.00	176,166.00	179,689.00
1,311.24	8,681.74	1,032.79	654.43	3,598.05	1,256.13	50112	Overtime		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,080.00	4,080.00	4,200.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
16.10	8.40					50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
124,604.73	91,182.57	82,598.22	93,573.46	105,009.83	101,279.08	Total Salaries and Wages		-	164,364.00	170,005.00	170,005.00	173,325.00	173,325.00	176,712.00	176,712.00	180,246.00	180,246.00	183,889.00
18,816.45	12,724.63	11,287.47	13,413.91	14,281.02	14,553.41	51121	Employee Retirement		23,011.00	23,801.00	23,801.00	24,266.00	24,266.00	24,740.00	24,740.00	25,235.00	25,235.00	25,745.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
1,735.30	1,308.98	1,679.00	4,534.00	2,569.00	(271.00)	51123	Workers' Compensation		4,931.00	5,101.00	5,101.00	5,200.00	5,200.00	5,302.00	5,302.00	5,408.00	5,408.00	5,517.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
1,760.99	1,266.87	1,127.76	1,289.67	1,420.57	1,387.23	51126	Medicare		2,384.00	2,466.00	2,466.00	2,514.00	2,514.00	2,563.00	2,563.00	2,614.00	2,614.00	2,667.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
22,312.74	15,300.48	14,094.23	19,237.58	18,270.59	15,669.64	Total Personal Services		-	30,326.00	31,368.00	31,368.00	31,980.00	31,980.00	32,605.00	32,605.00	33,257.00	33,257.00	33,929.00
						52211	Education and Travel											
						52212	Utilities and Communications											
507.89	411.00	744.00				52213	Insurance and Taxes		1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,400.00
125.00	21,181.08	29,563.35	74,161.54	9,797.85	9,858.10	52214	Advertising Expense											
						52215	Contractual Service	154.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	37,500.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
360.00	360.00	360.00		360.00	360.00	52232	Rental of Equipment											
						52234	Rental of Facilities	80.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
992.89	21,952.08	30,667.35	74,161.54	10,157.85	10,218.10	Total Contractual Services		234.00	31,700.00	31,700.00	31,700.00	31,700.00	31,700.00	36,700.00	36,700.00	36,700.00	36,700.00	38,900.00
						53311	Office Supplies											
						53312	Chemicals											
3,328.41	6,164.96	14,633.75	7,199.84	6,760.94	8,203.56	53313	Operating Supplies	139.00	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	5,500.00
						53314	Gasoline and Oil											
1,417.62	1,000.00	7,241.74	13,167.71	6,440.86	6,373.56	53315	Tools and Minor Equipment	13,007.00	400.00	400.00	400.00	400.00	400.00	500.00	500.00	500.00	500.00	525.00
			418.05	68,698.49	82,761.66	53319	Storm Sewer Maintenance	33,263.00										
15,608.36	33,271.09	23,868.13	25,665.44	19,933.15	15,032.29	53321	Maintenance of Equipment	10,665.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,500.00
18,859.03	8,520.68	4,887.86	7,648.23	18,446.05	11,476.17	53322	Maintenance of Facilities		24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	30,000.00	30,000.00	40,000.00	40,000.00	45,000.00
39,213.42	48,956.73	50,631.48	54,099.27	120,279.49	123,847.24	Total Operations and Maintenance		57,074.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	60,500.00	60,500.00	70,500.00	70,500.00	78,525.00
						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		-	-	-	-	-	-	-	-	-	-	-
187,123.78	177,391.86	177,991.28	241,071.85	253,717.76	251,014.06	Storm Sewer Mair Department Total		57,308.00	274,190.00	280,873.00	280,873.00	284,805.00	284,805.00	306,517.00	306,517.00	320,703.00	320,703.00	335,243.00
1,404,843.72	1,569,419.49	1,376,472.22	1,082,959.29	1,242,521.68	1,073,514.93	Street M & R Fund Total		359,458.00	1,271,538.00	1,333,550.00	1,571,828.00	1,354,494.00	1,621,368.00	1,424,770.00	1,723,684.00	1,461,577.00	1,801,750.00	1,902,062.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
5,325.16	53,023.76	102,200.18	23,208.29	24,039.67	444.02	50111	Straight Time	24,241.00	25,224.00	24,759.00	24,759.00	25,254.00	25,254.00	25,760.00	25,760.00	26,275.00	26,275.00	26,800.00
3,210.27	10,834.00	13,958.67	6,592.63	14,138.09		50112	Overtime	6,162.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,120.00	6,120.00	6,242.00	6,242.00	6,500.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
	108.50					50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
8,535.43	63,966.26	116,158.85	29,800.92	38,177.76	444.02	Total Salaries and Wages		30,403.00	31,224.00	30,759.00	30,759.00	31,254.00	31,254.00	31,880.00	31,880.00	32,517.00	32,517.00	33,300.00
1,090.13	8,177.76	17,079.17	3,681.84	1,648.86	62.16	51121	Employee Retirement		4,372.00	4,307.00	4,307.00	4,376.00	4,376.00	4,464.00	4,464.00	4,553.00	4,553.00	4,662.00
		100.00				51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
134.89	(81.27)	1,213.00	881.00	(566.00)	(579.00)	51123	Workers' Compensation		937.00	923.00	923.00	938.00	938.00	957.00	957.00	976.00	976.00	999.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
121.05	894.19	1,616.13	365.38	24.00	6.44	51126	Medicare	551.00	453.00	446.00	446.00	454.00	454.00	463.00	463.00	472.00	472.00	483.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
1,346.07	8,990.68	20,008.30	4,928.22	1,106.86	(510.40)	Total Personal Services		551.00	5,762.00	5,676.00	5,676.00	5,768.00	5,768.00	5,884.00	5,884.00	6,001.00	6,001.00	6,144.00
						52211	Education and Travel											
						52212	Utilities and Communications											
137.62	45.00	641.00		4,156.00	359.00	52213	Insurance and Taxes	685.00										
						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											
137.62	45.00	641.00	-	4,156.00	359.00	Total Contractual Services		685.00	-	-	-	-	-	-	-	-	-	-
9,721.12	80,932.10	38,592.85	20,121.44	34,718.28	4,429.10	53311	Office Supplies	60,638.00	56,632.00	58,091.00	58,091.00	60,000.00	60,000.00	60,000.00	60,000.00	62,500.00	62,500.00	65,000.00
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
9,721.12	80,932.10	38,592.85	20,121.44	34,718.28	4,429.10	Total Operations and Maintenance		60,638.00	56,632.00	58,091.00	58,091.00	60,000.00	60,000.00	60,000.00	60,000.00	62,500.00	62,500.00	65,000.00
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
19,740.24	153,934.04	175,401.00	54,850.58	78,158.90	4,721.72	Street Maintenance Department Total		92,277.00	93,618.00	94,526.00	94,526.00	97,022.00	97,022.00	97,764.00	97,764.00	101,018.00	101,018.00	104,444.00
19,740.24	153,934.04	175,401.00	54,850.58	78,158.90	4,721.72	State Highway Fund Total		92,277.00	93,618.00	94,526.00	94,526.00	97,022.00	97,022.00	97,764.00	97,764.00	101,018.00	101,018.00	104,444.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
1,544.71	3,342.35	4,049.04	4,307.88	1,762.10	2,007.15	50111	Straight Time	4,000.00	7,265.00	7,411.00	7,265.00	7,559.00	7,411.00	7,710.00	7,559.00	7,864.00	7,710.00	7,864.00
	1,308.69	506.32	373.28	375.37	1,154.10	50112	Overtime	2,428.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
1,544.71	4,651.04	4,555.36	4,681.16	2,137.47	3,161.25	Total Salaries and Wages		6,428.00	7,465.00	7,611.00	7,465.00	7,759.00	7,611.00	7,910.00	7,759.00	8,064.00	7,910.00	8,064.00
216.28	651.25	637.76	655.41	299.27	442.65	51121	Employee Retirement		1,046.00	1,066.00	1,046.00	1,087.00	1,066.00	1,108.00	1,087.00	1,129.00	1,108.00	1,129.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
261.76	(445.01)	62.00	(248.00)	14.00	(36.00)	51123	Workers' Compensation		224.00	229.00	224.00	233.00	229.00	238.00	233.00	242.00	238.00	242.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
22.39	66.65	65.73	67.63	30.85	45.17	51126	Medicare		109.00	111.00	109.00	113.00	111.00	115.00	113.00	117.00	115.00	117.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
500.43	272.89	765.49	475.04	344.12	451.82	Total Personal Services		-	1,379.00	1,406.00	1,379.00	1,433.00	1,406.00	1,461.00	1,433.00	1,488.00	1,461.00	1,488.00
1,644.58	985.76	196.65	170.64	196.35	91.56	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	3,000.00
130.77	994.10	2,388.72	2,332.61	2,322.53	2,319.97	52212	Utilities and Communications		200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	51.00	114.00				52213	Insurance and Taxes											
	186.60		248.34			52214	Advertising Expense											
2,252.50	7,770.98	1,110.00	5,350.00	1,603.00	1,305.50	52215	Contractual Service	5,000.00	1,100.00	1,100.00	2,600.00	1,100.00	2,600.00	1,100.00	2,600.00	1,100.00	2,600.00	2,600.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
			375.00	1,375.00		52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
4,027.85	9,988.44	3,809.37	8,476.59	5,496.88	3,717.03	Total Contractual Services		5,000.00	4,300.00	4,300.00	5,800.00	4,300.00	5,800.00	4,300.00	5,800.00	4,300.00	5,800.00	5,800.00
			190.46			53311	Office Supplies											
1,265.23	1,092.12	1,085.41	1,271.06	1,309.86	1,159.24	53312	Chemicals		3,500.00	3,500.00	2,000.00	3,500.00	2,000.00	3,500.00	2,000.00	3,500.00	2,000.00	2,000.00
	360.20	741.66	34.73	262.88	2,699.99	53313	Operating Supplies		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						53314	Gasoline and Oil											
	3,114.73	111.84	2,456.85	4,897.12	76.00	53315	Tools and Minor Equipment	3,000.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
					77.49	53321	Maintenance of Equipment	8,000.00	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	3,000.00
1,895.92	708.35	1,248.53	3,958.58	4,203.87	3,106.42	53322	Maintenance of Facilities	8,000.00	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	2,000.00
3,161.15	5,275.40	3,187.44	7,911.68	10,673.73	7,119.14	Total Operations and Maintenance		19,000.00	9,650.00	9,650.00	8,150.00	9,650.00	8,150.00	9,650.00	8,150.00	9,650.00	8,150.00	8,150.00
14,864.04		64,115.88	251,830.56	7,580.00		54411	Land and Improvements		-	-	-	-	-	-	-	-	-	-
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
	6,630.82					54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
14,864.04	6,630.82	64,115.88	251,830.56	7,580.00	-	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		-	-	-	-	-	-	-	-	-	-	-
24,098.18	26,818.59	76,433.54	273,375.03	26,232.20	14,449.24	Municipal Pool an Department Total		30,428.00	22,794.00	22,967.00	22,794.00	23,142.00	22,967.00	23,321.00	23,142.00	23,502.00	23,321.00	23,502.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
9,464.45	13,823.54	24,926.81	15,191.23	15,479.08	19,378.86	50111	Straight Time	2,000.00	19,332.00	19,719.00	19,725.00	20,113.00	20,119.00	20,515.00	20,522.00	20,926.00	20,932.00	21,351.00
3,781.51	4,319.48	3,631.87	1,389.55	758.58	2,077.96	50112	Overtime	2,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
13,245.96	18,143.02	28,558.68	16,580.78	16,237.66	21,456.82	Total Salaries and Wages		4,000.00	23,832.00	24,219.00	24,225.00	24,613.00	24,619.00	25,015.00	25,022.00	25,426.00	25,432.00	25,851.00
1,870.02	2,575.60	3,961.22	2,325.69	2,282.00	2,851.23	51121	Employee Retirement		3,337.00	3,391.00	3,392.00	3,446.00	3,447.00	3,503.00	3,504.00	3,560.00	3,561.00	3,620.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
150.16	132.25	340.00	684.00	(92.00)	(189.00)	51123	Workers' Compensation		715.00	727.00	727.00	739.00	739.00	751.00	751.00	763.00	763.00	776.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
145.19	201.85	346.76	187.08	200.00	305.30	51126	Medicare		346.00	352.00	352.00	357.00	357.00	363.00	363.00	369.00	369.00	375.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
2,165.37	2,909.70	4,647.98	3,196.77	2,390.00	2,967.53	Total Personal Services		-	4,398.00	4,470.00	4,471.00	4,542.00	4,543.00	4,617.00	4,618.00	4,692.00	4,693.00	4,771.00
2,040.70	2,643.24	2,656.52	3,241.64	2,734.43	1,292.79	52211	Education and Travel											
104.68	96.00	252.00				52212	Utilities and Communications		3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
						52213	Insurance and Taxes		150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						52214	Advertising Expense											
16,754.44	11,515.00	15,103.02	15,493.00	11,189.13	8,973.50	52215	Contractual Service	3,262.00	15,700.00	15,700.00	14,700.00	15,700.00	14,700.00	15,700.00	14,700.00	15,700.00	14,700.00	14,700.00
						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											
18,899.82	14,254.24	18,011.54	18,734.64	13,923.56	10,266.29	Total Contractual Services		3,262.00	19,050.00	19,050.00	18,050.00	19,050.00	18,050.00	19,050.00	18,050.00	19,050.00	18,050.00	18,050.00
4,225.89	8,002.18	7,760.67	7,985.25	8,693.11	7,869.80	53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies	900.00	8,000.00	8,000.00	9,000.00	8,000.00	9,000.00	8,000.00	9,000.00	8,000.00	9,000.00	9,000.00
						53314	Gasoline and Oil											
	15,552.04	1,285.00	2,024.16		2,872.56	53315	Tools and Minor Equipment											
4,297.01	375.00	1,974.98	3,364.00	2,502.50	7,014.86	53321	Maintenance of Equipment	1,400.00										
						53322	Maintenance of Facilities		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
8,522.90	23,929.22	11,020.65	13,373.41	11,195.61	17,757.22	Total Operations and Maintenance		2,300.00	12,000.00	12,000.00	13,000.00	12,000.00	13,000.00	12,000.00	13,000.00	12,000.00	13,000.00	13,000.00
						54411	Land and Improvements											
						54412	Building and Structures	24,580.00										
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		24,580.00	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
350.00	150.00	300.00				56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
350.00	150.00	300.00	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
43,184.05	59,386.18	62,538.85	51,885.60	43,746.83	52,447.86	Uptown Park Mair Department Total		34,142.00	59,280.00	59,739.00	59,746.00	60,205.00	60,212.00	60,682.00	60,690.00	61,168.00	61,175.00	61,672.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
28,113.29	26,759.31	25,289.95	27,730.36	24,296.16	17,947.67	50111	Straight Time	3,000.00	35,350.00	36,057.00	36,068.00	36,778.00	36,789.00	37,513.00	37,525.00	38,264.00	38,275.00	39,041.00
825.62	1,578.20	1,185.79	975.35	525.54	825.58	50112	Overtime	2,000.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
28,938.91	28,337.51	26,475.74	28,705.71	24,821.70	18,773.25	Total Salaries and Wages		5,000.00	38,750.00	39,457.00	39,468.00	40,178.00	40,189.00	40,913.00	40,925.00	41,664.00	41,675.00	42,441.00
4,160.44	3,992.06	3,684.35	4,040.37	3,426.26	2,676.45	51121	Employee Retirement		5,425.00	5,524.00	5,526.00	5,625.00	5,627.00	5,728.00	5,730.00	5,833.00	5,835.00	5,942.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
211.63	86.18	515.00	334.00	115.00	(55.00)	51123	Workers' Compensation		1,163.00	1,184.00	1,185.00	1,206.00	1,206.00	1,228.00	1,228.00	1,250.00	1,251.00	1,274.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
407.15	394.56	366.50	397.67	356.03	271.21	51126	Medicare		562.00	573.00	573.00	583.00	583.00	594.00	594.00	605.00	605.00	616.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
4,779.22	4,472.80	4,565.85	4,772.04	3,897.29	2,892.66	Total Personal Services		-	7,150.00	7,281.00	7,284.00	7,414.00	7,416.00	7,550.00	7,552.00	7,688.00	7,691.00	7,832.00
17,873.37	15,993.67	19,326.20	16,851.52	21,118.71	24,737.77	52211	Education and Travel											
						52212	Utilities and Communications		22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
						52213	Insurance and Taxes											
						52214	Advertising Expense											
		7,800.00	8,700.00	12,652.20	12,400.00	52215	Contractual Service	3,000.00										
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
		1,708.00				52226	Professional Services											
2,896.75	1,358.30	1,324.83	1,387.07	1,331.69	1,953.00	52232	Rental of Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						52234	Rental of Facilities		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
20,770.12	17,351.97	30,159.03	26,938.59	35,102.60	39,090.77	Total Contractual Services		4,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
23,038.51	23,140.19	24,734.17	23,405.53	21,286.54	15,599.53	53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
3,203.83	220.00	8,405.36	686.80	199.00	20,617.21	53314	Gasoline and Oil											
1,694.91	5,238.91	15,632.15	14,224.25	13,434.27	18,692.89	53315	Tools and Minor Equipment											
12,091.27	7,943.96	8,576.13	509.01	2,266.83	2,681.52	53321	Maintenance of Equipment		16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
						53322	Maintenance of Facilities		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
40,028.52	36,543.06	57,347.81	38,825.59	37,186.64	57,591.15	Total Operations and Maintenance		20,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
336.00	19,059.00	23,045.00	14,995.00	13,518.00	13,460.00	54411	Land and Improvements	10,000.00	8,000.00	16,000.00	8,000.00	16,000.00	8,000.00	16,000.00	8,000.00	16,000.00	8,000.00	8,000.00
		27,609.79	12,526.00	19,540.00	29,628.00	54412	Building and Structures	1,000.00			20,000.00		20,000.00		20,000.00		20,000.00	20,000.00
						54413	Equipment	11,548.00	12,000.00	4,000.00	12,000.00	4,000.00	12,000.00	4,000.00	12,000.00	4,000.00	12,000.00	12,000.00
						54414	Street Resurfacing / Maintenance	25,000.00										
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
336.00	19,059.00	50,654.79	27,521.00	33,058.00	58,088.00	Total Capital Outlay		47,548.00	20,000.00	20,000.00	40,000.00	20,000.00	40,000.00	20,000.00	40,000.00	20,000.00	40,000.00	40,000.00
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
						Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
94,852.77	105,764.34	169,203.22	126,762.93	134,066.23	176,435.83	Sport Field Mainte Department Total		76,548.00	137,900.00	138,738.00	158,752.00	139,592.00	159,605.00	140,463.00	160,477.00	141,352.00	161,366.00	162,273.00
949,704.18	1,012,394.21	1,212,058.30	1,300,117.22	1,157,838.92	1,160,096.91	Parks & Recreati Fund Total		301,404.00	1,121,763.00	1,116,707.00	1,151,104.00	1,148,958.00	1,186,260.00	1,162,959.00	1,200,182.00	1,187,725.00	1,224,145.00	1,249,841.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
483.53	103.00	732.00	732.00	744.00	1,025.00			499.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	1,020.00	1,050.00	
	4,000.00																		
						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												
483.53	4,103.00	732.00	732.00	744.00	1,025.00		Total Contractual Services	499.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	1,020.00	1,050.00	
						53311	Office Supplies												
						53312	Chemicals												
			20,000.00			53313	Operating Supplies												
						53314	Gasoline and Oil												
3,475.07	6,552.56	5,050.00						7,000.00											
				10,156.00	9,985.00			3,724.00											
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
3,475.07	6,552.56	5,050.00	20,000.00	10,156.00	9,985.00		Total Operations and Maintenance	10,724.00	-	-	-	-	-	-	-	-	-	-	
						54411	Land and Improvements												
						54412	Building and Structures												
42,321.85					13,135.00			1,121,548.00											
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
	164,495.08	140,000.00	141,337.00	215,750.00	60,647.66			251,215.00	251,215.00	251,215.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	268,480.00	268,480.00	275,000.00	
						54417	Vehicles												
						54418	Water System Maintenance												
42,321.85	164,495.08	140,000.00	141,337.00	215,750.00	73,782.66		Total Capital Outlay	1,121,548.00	251,215.00	251,215.00	251,215.00	252,500.00	252,500.00	252,500.00	252,500.00	268,480.00	268,480.00	275,000.00	
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer for Principal												
						56617	Transfer for Interest												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
46,280.45	175,150.64	145,782.00	162,069.00	226,650.00	84,792.66		Street Maintenance Department Total	1,132,771.00	252,215.00	252,215.00	252,215.00	253,500.00	253,500.00	253,500.00	253,500.00	269,500.00	269,500.00	276,050.00	
46,280.45	175,150.64	145,782.00	162,069.00	226,650.00	84,792.66		Local License Fee Fund Total	1,132,771.00	252,215.00	252,215.00	252,215.00	253,500.00	253,500.00	253,500.00	253,500.00	269,500.00	269,500.00	276,050.00	

Police Special Fund Police Department 106-0101						# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
2,031,292.13	2,178,112.61	2,324,726.27	2,350,999.85	2,180,926.41	2,476,145.16	50111	Straight Time		55,304.00	2,737,225.00	2,833,207.00	2,802,323.00	3,041,919.00	3,014,559.00	3,008,170.00	2,987,145.00	3,085,147.00	3,069,784.00	3,138,041.00	
243,983.99	311,918.65	266,997.92	294,437.76	238,216.44	362,561.64	50112	Overtime		4,222.00	250,000.00	250,000.00	250,000.00	260,000.00	260,000.00	270,000.00	270,000.00	280,000.00	280,000.00	280,000.00	
						50113	Call Back													
88,874.56	94,480.56	103,427.20	104,482.64	99,150.40	110,167.84	50114	Holiday Time		12,984.00	113,638.00	117,744.00	116,366.00	121,458.00	120,289.00	125,189.00	124,250.00	128,440.00	127,752.00	130,612.00	
168,365.42	142,292.27	180,804.91	165,706.26	178,401.42	160,180.10	50115	Vacation Time		7,232.00	170,457.00	176,615.00	174,548.00	182,187.00	180,433.00	187,784.00	186,374.00	192,660.00	191,628.00	195,918.00	
171,598.42	90,742.62	95,200.59	125,131.97	136,610.03	107,992.05	50116	Sick Time		6,081.00	113,638.00	117,744.00	116,366.00	121,458.00	120,289.00	125,189.00	124,250.00	128,440.00	127,752.00	130,612.00	
17,805.00	17,025.00	17,349.00	16,363.00	16,246.95	17,736.00	50117	Longevity		11,320.00	22,464.00	22,788.00	21,132.00	23,796.00	22,140.00	27,504.00	24,948.00	28,764.00	27,504.00	29,016.00	
10,294.64	10,468.65	11,328.78	11,369.17	11,317.12	12,661.49	50118	Shift Premium		1,651.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
8,346.96	8,868.49	13,098.16	10,172.23	9,087.07	17,065.41	50119	Miscellaneous			60,688.00	140,178.00	173,073.00	25,273.00	25,273.00			68,702.00	68,763.00		
						50141	Boards & Commissions													
2,740,561.12	2,853,908.85	3,012,932.83	3,078,662.88	2,869,955.84	3,264,509.69	Total Salaries and Wages			98,794.00	3,478,110.00	3,668,276.00	3,663,808.00	3,786,091.00	3,752,983.00	3,756,836.00	3,729,967.00	3,925,153.00	3,906,183.00	3,917,199.00	
27,023.36	24,573.98	25,876.00	26,594.24	24,893.92	26,680.48	51121	Employee Retirement		47,862.00	33,155.00	33,817.00	33,843.00	34,839.00	34,866.00	35,215.00	35,242.00	35,917.00	35,944.00	36,661.00	
503,362.36	499,688.34	497,062.44	507,362.57	473,602.18	470,201.87	51122	Employee Hospitalization			484,761.00	535,170.00	573,422.00	591,639.00	634,753.00	654,891.00	703,481.00	745,062.00	780,448.00	866,618.00	
22,075.44	27,841.86	52,488.00	51,954.00	10,329.00	(5,889.00)	51123	Workers' Compensation			104,344.00	110,049.00	109,915.00	113,583.00	112,590.00	112,706.00	111,900.00	117,755.00	117,186.00	117,516.00	
						51124	Unemployment Compensation													
						51125	Insurance Benefits													
37,427.22	40,158.79	42,811.46	43,961.06	42,000.90	47,795.27	51126	Medicare		1,727.00	50,433.00	53,190.00	53,126.00	54,899.00	54,419.00	54,475.00	54,085.00	56,915.00	56,640.00	56,800.00	
			203.36			51129	Misc. Personal Services		797.00											
70,097.76	72,360.97	78,964.62	63,621.69	55,264.29	77,431.82	51131	Uniform Allowance			65,000.00	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
659,986.14	664,623.94	697,202.52	693,696.92	606,090.29	616,220.44	Total Personal Services			51,133.00	737,693.00	797,226.00	835,306.00	864,960.00	906,628.00	927,287.00	974,708.00	1,025,649.00	1,060,218.00	1,147,595.00	
45,048.82	55,591.43	46,403.89	52,988.73	23,198.64	35,982.06	52211	Education and Travel		16,978.00	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
9,081.70	8,128.67	9,551.33	8,299.36	8,903.71	10,121.70	52212	Utilities and Communications			10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
25,563.72	29,554.00	34,278.00	21,227.00	30,672.00	30,746.00	52213	Insurance and Taxes			24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
76.44	82.56	82.56	99.75	118.50	118.50	52214	Advertising Expense													
3,045.00	1,490.00	3,055.31	4,007.90	3,900.90	4,496.75	52215	Contractual Service			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
						52221	State Examiner													
						52222	County Auditor / Treasurer													
						52223	Election Expense													
						52224	Engineering Services													
						52225	Legal Services													
23,988.61	26,326.51	21,888.70	11,959.51	22,046.35	10,704.53	52226	Professional Services		17,057.00	11,000.00	11,000.00	11,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
						52232	Rental of Equipment													
						52234	Rental of Facilities													
106,804.29	121,173.17	115,259.79	98,582.25	88,840.10	92,169.54	Total Contractual Services			49,310.00	105,000.00	105,000.00	105,000.00	127,000.00	127,000.00	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00	
14,121.89	9,846.43	8,295.76	10,508.80	9,737.89	15,066.67	53311	Office Supplies		10,803.00	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	10,000.00	
						53312	Chemicals													
32,181.67	44,617.13	12,665.95	18,308.17	16,583.04	16,082.67	53313	Operating Supplies		8,621.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
72,733.77	73,149.61	54,549.61	45,377.60	47,266.43	62,203.62	53314	Gasoline and Oil		26,935.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	
61,674.20	22,733.74	34,051.43	13,974.47	17,991.40	102,104.62	53315	Tools and Minor Equipment		7,014.00	45,000.00	45,000.00	45,000.00	45,000.00	50,000.00	45,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
68,260.49	63,644.51	61,980.82	49,497.99	79,412.91	127,169.59	53321	Maintenance of Equipment		33,741.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	85,000.00	85,000.00	85,000.00	
23,894.25	5,088.44	3,935.25	5,503.02	5,481.21	10,567.23	53322	Maintenance of Facilities		17,014.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
272,866.27	219,079.86	175,478.82	143,170.05	176,472.88	333,194.40	Total Operations and Maintenance			104,128.00	250,000.00	250,000.00	250,000.00	250,000.00	255,000.00	250,000.00	255,000.00	268,000.00	268,000.00	268,000.00	
						54411	Land and Improvements													
						54412	Building and Structures													
61,435.41	1,410.00			6,450.00	434,473.13	54413	Equipment		218.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	
						54414	Street Resurfacing / Maintenance													
						54415	Sidewalks and Curbs													
						54416	Traffic Lights and Signs													
130,764.00	67,450.00	234,475.00		18,250.00	82,686.00	54417	Vehicles		65,751.00	70,000.00	70,000.00	70,000.00	75,000.00	90,000.00	75,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
						54418	Water System Maintenance													
192,199.41	68,860.00	234,475.00	-	24,700.00	517,159.13	Total Capital Outlay			65,969.00	90,000.00	90,000.00	90,000.00	95,000.00	110,000.00	95,000.00	110,000.00	120,000.00	120,000.00	120,000.00	
						55511	Payment of Principal													
						55512	Payment of Interest													
-	-	-	-	-	-	Total Debt Service			-	-	-	-	-	-	-	-	-	-	-	
						56611	Transfers													
						56612	Refunds													
						56613	Reimbursements													
2,689.68						56614	Extradition / Rewards													
						56615	Advances													
2,689.68	-	-	-	-	-	Total Transfers / Reimbursements			-	-	-	-	-	-	-	-	-	-	-	
3,975,106.91	3,927,645.82	4,235,348.96	4,014,112.10	3,766,059.11	4,823,253.20	Police Departmen Department Total			369,334.00	4,660,803.00	4,910,502.00	4,944,114.00	5,123,051.00	5,151,611.00	5,158,123.00	5,198,675.00	5,467,802.00	5,483,401.00	5,581,794.00	
						Total Not Including Healthcare				4,176,042.00	4,375,332.00	4,370,692.00	4,531,412.00	4,516,858.00	4,503,232.00	4,495,194.00	4,722,740.00	4,702,953.00	4,715,176.00	
						Negative Total Not Including Healthcare				(4,176,042.00)	(4,375,332.00)	(4,370,692.00)	(4,531,412.00)	(4,516,858.00)	(4,503,232.00)	(4,495,194.00)	(4,722,740.00)	(4,702,953.00)	(4,715,176.00)	

Police Special Fund Police Communications 106-0102						# Married Healthcare	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						# Single Healthcare	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						# Opt-Out	4.00	4.00	2.00	4.00	2.00	4.00	2.00	4.00	2.00	4.00	2.00	
						# Opt-Down			2.00		2.00		2.00		2.00		2.00	
2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
457,274.15	480,246.26	439,987.77	457,688.79	455,688.74	507,930.36	50111	Straight Time	22,322.00	525,418.00	548,310.00	548,382.00	595,444.00	595,517.00	593,107.00	593,174.00	609,794.00	609,860.00	622,057.00
83,132.78	45,173.46	74,675.86	55,467.08	120,373.60	41,531.25	50112	Overtime	95.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
						50113	Call Back											
20,458.40	20,939.20	20,063.04	20,466.24	19,728.56	23,512.40	50114	Holiday Time	2,935.00	23,352.00	24,370.00	24,373.00	25,339.00	25,342.00	26,361.00	26,364.00	27,102.00	27,105.00	27,647.00
36,145.48	23,844.16	33,993.30	39,490.70	33,811.68	35,420.30	50115	Vacation Time	32.00	35,028.00	36,554.00	36,559.00	38,008.00	38,012.00	39,541.00	39,545.00	40,653.00	40,658.00	41,471.00
30,955.75	26,483.52	23,753.27	27,595.54	12,798.42	11,771.91	50116	Sick Time	19,106.00	23,352.00	24,370.00	24,373.00	25,339.00	25,342.00	26,361.00	26,364.00	27,102.00	27,105.00	27,647.00
4,248.00	4,392.00	2,997.00	3,849.00	3,978.00	3,870.00	50117	Longevity	3,060.00	5,040.00	5,292.00	4,212.00	6,192.00	5,436.00	6,840.00	6,084.00	7,092.00	6,336.00	6,588.00
4,663.42	3,928.03	3,986.64	3,922.13	4,656.40	4,859.30	50118	Shift Premium	484.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
872.50	1,271.16	954.66	1,057.81	1,276.92	1,650.41	50119	Miscellaneous			36,241.00								
						50141	Boards & Commissions											
637,750.48	606,277.79	600,411.54	609,537.29	652,312.32	630,545.93	Total Salaries and Wages		48,034.00	672,190.00	735,137.00	734,200.00	750,322.00	749,649.00	745,210.00	744,531.00	764,743.00	764,064.00	778,410.00
95,941.77	89,162.78	86,018.77	68,814.91	70,747.70	72,081.67	51121	Employee Retirement		94,107.00	102,920.00	102,788.00	105,046.00	104,951.00	104,330.00	104,235.00	107,065.00	106,969.00	108,978.00
129,126.70	158,248.53	126,897.75	117,058.28	116,356.74	111,755.14	51122	Employee Hospitalization	20,397.00	118,205.00	129,946.00	136,970.00	143,099.00	151,895.00	157,831.00	168,623.00	180,830.00	187,358.00	208,328.00
4,897.43	6,566.58	11,102.00	9,246.00	1,998.00	(225.00)	51123	Workers' Compensation		20,166.00	22,055.00	22,026.00	22,510.00	22,490.00	22,357.00	22,336.00	22,943.00	22,922.00	23,353.00
					739.96	51124	Unemployment Compensation	520.00										
						51125	Insurance Benefits											
9,318.08	8,809.46	8,703.75	9,005.69	9,513.25	9,256.19	51126	Medicare	1,078.00	9,747.00	10,660.00	10,646.00	10,880.00	10,870.00	10,806.00	10,796.00	11,089.00	11,079.00	11,287.00
						51129	Misc. Personal Services											
10,487.51	11,936.87	8,390.81	9,833.48	8,558.11	10,200.95	51131	Uniform Allowance	5,177.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
249,771.49	274,724.22	241,113.08	213,958.36	207,173.80	203,808.91	Total Personal Services		27,172.00	262,225.00	285,581.00	292,430.00	301,535.00	310,206.00	315,324.00	325,990.00	341,927.00	348,328.00	371,946.00
13,074.00	662.10	1,569.77	1,321.24	210.00	2,196.00	52211	Education and Travel	5,394.00	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	10,000.00
44,885.70	34,792.89	31,728.96	32,356.04	32,789.94	33,081.74	52212	Utilities and Communications	5,232.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00
1,939.98	2,264.00	4,234.00	4,794.00	4,349.00	4,485.00	52213	Insurance and Taxes	4,766.00	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	10,000.00
						52214	Advertising Expense											
4,375.00	3,129.00	57,794.84	65,736.59	62,750.08	64,029.78	52215	Contractual Service	27.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
10,277.00	7,815.00	8,995.00	1,345.00	10,480.00	675.00	52226	Professional Services	12,065.00	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	10,000.00
						52232	Rental of Equipment											
						52234	Rental of Facilities											
74,551.68	48,662.99	104,322.57	105,552.87	110,579.02	104,467.52	Total Contractual Services		27,484.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	145,000.00	145,000.00	145,000.00
5,587.15	4,896.50	1,571.22	1,182.61	1,076.08	550.51	53311	Office Supplies	2,954.00	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	8,000.00
						53312	Chemicals											
162.00	297.19	174.00				53313	Operating Supplies	2,750.00	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	1,500.00
						53314	Gasoline and Oil											
14,447.14	1,884.30	1,723.97	4,888.97	1,798.98	4,689.10	53315	Tools and Minor Equipment	1,255.00	6,500.00	7,000.00	7,000.00	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
51,744.90	17,977.58	14,949.68	13,162.70	19,869.31	18,041.10	53321	Maintenance of Equipment	7,397.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
	1,500.00					53322	Maintenance of Facilities											
71,941.19	26,555.57	18,418.87	19,234.28	22,744.37	23,280.71	Total Operations and Maintenance		14,356.00	31,000.00	31,500.00	31,500.00	32,000.00	32,000.00	32,500.00	32,500.00	37,500.00	37,500.00	37,500.00
						54411	Land and Improvements											
						54412	Building and Structures											
	52,153.45					54413	Equipment									50,000.00	50,000.00	50,000.00
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	52,153.45	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	50,000.00	50,000.00	50,000.00
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
						56617	Transfer Interest											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
1,034,014.84	1,008,374.02	964,266.06	948,282.80	992,809.51	962,103.07	Police Communic: Department Total		117,046.00	1,100,415.00	1,187,218.00	1,193,130.00	1,218,857.00	1,226,855.00	1,228,034.00	1,238,021.00	1,339,170.00	1,344,892.00	1,382,856.00
						Total Not Including Healthcare			982,210.00	1,057,272.00	1,056,160.							

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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		-	-	-	-	-	-	-	-	-	-	-
505.44	377.76	113.17	(428.00)	26.00	(11.00)	51123	Workers' Compensation		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						51124	Unemployment Compensation												
						51125	Insurance Benefits	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
			242.40	129.90		51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
4,634.36	101.90	362.74	1,804.52	125.50	3,074.00	51129	Misc. Personal Services	17,562.00	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	10,000.00	
						51131	Uniform Allowance												
5,139.80	479.66	475.91	1,618.92	281.40	3,063.00		Total Personal Services	18,562.00	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	12,000.00	
						52211	Education and Travel	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	1,000.00	1,000.00
						52212	Utilities and Communications												
28.37	13.00					52213	Insurance and Taxes	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	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												
28.37	13.00	-	-	-	-		Total Contractual Services	4,000.00	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	2,000.00	
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56617	Transfer Interest												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
5,168.17	492.66	475.91	1,618.92	281.40	3,063.00	Special Police Un	Department Total	22,562.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
	12,122.76	23,889.35	22,849.35	23,857.92	26,022.89	50111	Straight Time	3,206.00	27,426.00	27,974.00	27,995.00	28,534.00	28,555.00	29,105.00	29,126.00	29,687.00	29,708.00	30,303.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	12,122.76	23,889.35	22,849.35	23,857.92	26,022.89	Total Salaries and Wages		3,206.00	27,426.00	27,974.00	27,995.00	28,534.00	28,555.00	29,105.00	29,126.00	29,687.00	29,708.00	30,303.00
	1,591.83	3,307.27	3,203.32	3,336.71	3,647.52	51121	Employee Retirement		3,840.00	3,917.00	3,920.00	3,995.00	3,998.00	4,075.00	4,078.00	4,157.00	4,160.00	4,243.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
		233.00	667.00	58.00	(34.00)	51123	Workers' Compensation		823.00	840.00	840.00	857.00	857.00	874.00	874.00	891.00	892.00	910.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
	175.78	346.37	331.31	345.93	377.41	51126	Medicare	47.00	398.00	406.00	406.00	414.00	415.00	423.00	423.00	431.00	431.00	440.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	1,767.61	3,886.64	4,201.63	3,740.64	3,990.93	Total Personal Services		47.00	5,061.00	5,163.00	5,166.00	5,266.00	5,270.00	5,372.00	5,375.00	5,479.00	5,483.00	5,593.00
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
	2,650.00					52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	2,650.00	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-	-
	18,879.00					54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	18,879.00	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
-	35,419.37	27,775.99	27,050.98	27,598.56	30,013.82	Weigh Station	Department Total	3,253.00	32,487.00	33,137.00	33,161.00	33,800.00	33,825.00	34,477.00	34,501.00	35,166.00	35,191.00	35,896.00
5,014,289.92	4,971,931.87	5,227,866.92	4,991,064.80	4,786,748.58	5,818,433.09	Police Special F Fund Total		512,195.00	5,807,705.00	6,144,857.00	6,184,405.00	6,389,708.00	6,426,291.00	6,434,634.00	6,485,197.00	6,856,138.00	6,877,484.00	7,014,546.00

Fire Special Fund Fire Department 107-0110						# Married Healthcare	# Single Healthcare	# Opt-Out	# Opt-Down	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	
						1.00	1.00	1.00	1.00												
2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request			
451,362.51	473,819.66	530,900.19	571,883.54	654,152.67	719,133.24	50111	Straight Time	50,214.00	715,000.00	730,000.00	730,000.00	745,000.00	745,000.00	760,000.00	760,000.00	776,000.00	776,000.00	776,000.00			
3,290.64	2,412.76	4,314.86	3,584.04	7,348.61	5,100.72	50112	Overtime	6,551.00	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00			
						50113	Call Back														
6,132.77	7,267.87	7,775.90	8,029.10	8,260.41	8,645.73	50114	Holiday Time	5,665.00	5,621.00	6,020.00	6,020.00	6,448.00	6,448.00	6,905.00	6,905.00	7,396.00	7,396.00	8,000.00			
7,804.92	10,369.57	13,378.88	10,718.28	11,212.47	15,385.10	50115	Vacation Time	9,757.00	8,431.00	9,030.00	9,030.00	9,671.00	9,671.00	10,358.00	10,358.00	11,093.00	11,093.00	11,500.00			
3,684.78	11,621.82	5,898.87	4,748.00	4,505.03	3,106.74	50116	Sick Time	5,959.00	5,621.00	6,020.00	6,020.00	6,448.00	6,448.00	6,905.00	6,905.00	7,396.00	7,396.00	8,000.00			
1,152.00	1,152.00	1,152.00	1,152.00	1,362.00	1,818.00	50117	Longevity	380.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,232.00	2,232.00	2,500.00			
	1,894.40	2,884.08				50118	Shift Premium														
						50119	Miscellaneous			22,979.00	22,979.00										
						50141	Boards & Commissions														
473,427.62	508,538.08	566,304.78	600,114.96	686,841.19	753,189.53	Total Salaries and Wages		78,526.00	746,653.00	786,029.00	786,029.00	781,547.00	781,547.00	798,148.00	798,148.00	816,117.00	816,117.00	818,000.00			
56,943.44	63,219.59	63,006.48	65,149.47	56,324.18	66,735.98	51121	Employee Retirement	15,145.00	104,532.00	110,045.00	110,045.00	109,417.00	109,417.00	111,741.00	111,741.00	114,257.00	114,257.00	114,520.00			
53,156.37	63,725.31	62,196.63	70,482.60	70,372.59	63,023.10	51122	Employee Hospitalization		47,435.00	52,516.00	68,718.00	58,207.00	76,965.00	64,583.00	86,205.00	71,668.00	96,552.00	108,138.00			
3,721.50	4,469.42	9,394.00	10,662.00	2,263.00	644.00	51123	Workers' Compensation		22,400.00	23,581.00	23,581.00	23,447.00	23,447.00	23,945.00	23,945.00	24,484.00	24,484.00	24,540.00			
	5,155.64					51124	Unemployment Compensation														
6,234.00	6,234.00	6,240.00	6,422.00	6,405.00	6,405.00	51125	Insurance Benefits	8,190.00													
6,297.37	6,782.89	7,758.95	8,245.25	10,294.00	10,436.69	51126	Medicare	496.00	10,827.00	11,398.00	11,398.00	11,333.00	11,333.00	11,574.00	11,574.00	11,834.00	11,834.00	11,861.00			
12,308.81	12,288.47	16,163.00	17,700.87	22,693.04	27,279.09	51127	Social Security/FICA	30,028.00													
			42.38			51129	Misc. Personal Services														
4,797.19	4,500.00	13,062.60	4,298.44	8,076.91	9,008.00	51131	Uniform Allowance	6,778.00	9,000.00	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			
143,458.68	166,375.32	177,821.66	183,003.01	176,428.72	183,531.86	Total Personal Services		60,637.00	194,194.00	206,540.00	222,742.00	211,404.00	230,162.00	220,843.00	242,465.00	232,243.00	257,127.00	269,059.00			
10,455.64	26,600.07	22,554.47	10,476.29	16,815.14	8,565.16	52211	Education and Travel	4,733.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			
60,327.92	54,002.62	42,733.85	39,700.89	39,818.24	45,567.98	52212	Utilities and Communications	12,237.00	83,000.00	83,000.00	53,000.00	83,000.00	53,000.00	83,000.00	53,000.00	83,000.00	53,000.00	53,000.00			
15,024.62	13,026.00	4,006.00	8,439.00	18,704.00	7,585.00	52213	Insurance and Taxes	5,211.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00			
						52214	Advertising Expense														
19,577.72	16,401.38	16,622.77	17,009.22	19,839.53	21,089.17	52215	Contractual Service	8,366.00	15,000.00	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			
						52221	State Examiner														
						52222	County Auditor / Treasurer														
						52223	Election Expense														
						52224	Engineering Services														
						52225	Legal Services														
10,795.00	15,234.00	6,940.00	620.00	8,737.00	13,850.00	52226	Professional Services	2,928.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00			
		47.30				52232	Rental of Equipment	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	1,000.00			
						52234	Rental of Facilities														
116,180.90	125,264.07	92,904.39	76,245.40	103,913.91	96,657.31	Total Contractual Services		35,475.00	140,000.00	146,000.00	116,000.00	146,000.00	116,000.00	146,000.00	116,000.00	148,000.00	118,000.00	118,000.00			
1,491.28	2,633.69	1,865.51	979.05	414.84	715.66	53311	Office Supplies	2,870.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00			
						53312	Chemicals														
19,979.07	9,666.98	38,147.73	16,236.77	15,086.32	13,926.78	53313	Operating Supplies	11,874.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00			
13,126.56	15,006.94	10,804.86	9,929.58	15,080.38	21,535.83	53314	Gasoline and Oil	4,752.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00			
20,360.03	23,449.73	38,218.07	4,728.12	10,255.36	52,409.25	53315	Tools and Minor Equipment	117.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			
72,735.05	45,601.64	49,602.85	86,979.16	80,018.24	88,681.12	53321	Maintenance of Equipment	62,404.00	40,000.00	40,000.00	75,000.00	40,000.00	75,000.00	45,000.00	75,000.00	45,000.00	75,000.00	75,000.00			
19,695.72	31,178.06	44,387.19	52,823.88	26,446.06	13,924.78	53322	Maintenance of Facilities	573.00	25,000.00	25,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00			
147,387.71	127,537.04	183,026.21	171,676.56	147,301.20	191,193.42	Total Operations and Maintenance		82,590.00	134,500.00	134,500.00	164,500.00	134,500.00	169,500.00	142,000.00	172,000.00	142,000.00	172,000.00	172,000.00			
						54411	Land and Improvements														
						54412	Building and Structures														
12,783.40	25,127.26	15,413.00	10,772.20			54413	Equipment	29,000.00	20,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00			
						54414	Street Resurfacing / Maintenance														
						54415	Sidewalks and Curbs														
						54417	Vehicles														
						54418	Water System Maintenance														
12,783.40	25,127.26	15,413.00	10,772.20	-	-	Total Capital Outlay		29,000.00	20,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00	15,000.00	20,000.00			
						55511	Payment of Principal														
500.94	258.06					55512	Payment of Interest														
500.94	258.06	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-			
						56611	Transfers														
						56612	Refunds														
						56613	Reimbursements														
						56614	Extradition / Rewards														
						56615	Advances														
						Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-			
893,739.25	953,099.83	1,035,470.04	1,041,812.13	1,114,485.02	1,224,572.12	Fire Department	Department Total														

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

10.00	10.00		10.00		10.00		10.00	
1.00	1.00		1.00		1.00		1.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
47.77			138,581.73 8,236.27	100,166.40 22,516.86	79,284.08 116.77	50111	Straight Time	878.00	52,336.00	19,099.00	19,099.00	19,099.00	19,099.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
						50112	Overtime	386.00											
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
47.77	-	-	146,818.00	122,683.26	79,400.85	Total Salaries and Wages		1,264.00	52,336.00	19,099.00	19,099.00	19,099.00	19,099.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
22.47			19,695.24 247,602.27	14,921.95 282,155.56	11,674.54 218,325.77	51121	Employee Retirement	738.00	7,328.00	2,674.00	2,674.00	2,674.00	2,674.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
						51122	Employee Hospitalization		219,390.00	245,718.00	-	275,209.00	-	308,246.00	-	346,612.00	-	-	-
(75.94)	(94.99)	(5.00)	4,275.00	5,496.00	1,385.00	51123	Workers' Compensation		1,571.00	573.00	573.00	573.00	573.00	600.00	600.00	600.00	600.00	600.00	600.00
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
0.69			2,098.46	1,653.85	1,133.75	51126	Medicare	117.00	759.00	277.00	277.00	277.00	277.00	290.00	290.00	290.00	290.00	290.00	290.00
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
(52.78)	(94.99)	(5.00)	273,670.97	304,227.36	232,519.06	Total Personal Services		855.00	229,048.00	249,242.00	3,524.00	278,733.00	3,524.00	311,936.00	3,690.00	350,302.00	3,690.00	3,690.00	3,690.00
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
1,877.68	1,688.64	1,331.76	1,632.90	846.46	3,343.82	52214	Advertising Expense	210.00											
99.86	4,292.74	8,955.07	6,146.00	13,005.00	5,198.00	52215	Contractual Service	797.00											
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
9,778.75	156,678.75	28,396.91	5,777.50	7,325.00	2,545.00	52224	Engineering Services	3,815.00											
						52225	Legal Services												
		807.50		570.00		52226	Professional Services	30.00											
74.20						52232	Rental of Equipment												
						52234	Rental of Facilities												
11,830.49	162,660.13	39,491.24	13,556.40	21,746.46	11,086.82	Total Contractual Services		4,852.00	-	-	-	-	-	-	-	-	-	-	-
2,312.40	2,033.06	668.72	540.96	14.93	1,011.10	53311	Office Supplies	1,374.00											
						53312	Chemicals												
	2,205.32			214.96		53313	Operating Supplies	185.00											
						53314	Gasoline and Oil												
45.14	277.50		438.00			53315	Tools and Minor Equipment	1,000.00											
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
2,357.54	4,515.88	668.72	978.96	229.89	1,011.10	Total Operations and Maintenance		2,559.00	-	-	-	-	-	-	-	-	-	-	-
3,571,035.59	2,657,516.42	328,811.43	238,559.80	91,023.09	422,137.49	54411	Land and Improvements	946,849.00	1,779,532.00	1,802,460.00	2,037,942.00	1,774,469.00	2,039,552.00	1,796,737.00	2,094,985.00	1,811,240.00	2,146,635.00	2,198,435.00	
						54412	Building and Structures												
						54413	Equipment												
141,424.20	775,409.09	2,886,518.38	3,405,755.59 63,221.34	450,041.97 2,800.20	674,025.02	54414	Street Resurfacing / Maintenance	200,701.00											
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
3,712,459.79	3,432,925.51	3,215,329.81	4,052,530.02	543,865.26	1,102,806.51	Total Capital Outlay		1,148,681.00	1,779,532.00	1,802,460.00	2,037,942.00	1,774,469.00	2,039,552.00	1,796,737.00	2,094,985.00	1,811,240.00	2,146,635.00	2,198,435.00	
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
325,000.00	240,000.00					56614	Extradition / Rewards												
						56615	Advances												
325,000.00	240,000.00	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-
4,051,642.81	3,840,006.53	3,255,484.77	4,487,554.35	992,752.23	1,426,824.34	Street Maintenance Department Total		1,158,211.00	2,060,916.00	2,070,801.00	2,060,565.00	2,072,301.00	2,062,175.00	2,128,673.00	2,118,675.00	2,181,542.00	2,170,325.00	2,222,125.00	

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
10,398,232.20	503,232.20	513,232.20	513,232.20	519,449.86	530,033.22	55511	Payment of Principal		508,233.00	508,233.00	519,450.00	558,233.00	569,450.00	563,233.00	574,450.00	568,233.00	579,450.00	589,450.00	
1,031,879.11	250,815.00	247,815.00	244,690.00	238,775.00	232,915.00	55512	Payment of Interest		224,985.00	214,985.00	214,985.00	203,375.00	203,375.00	186,875.00	186,875.00	170,225.00	170,225.00	153,425.00	
11,430,111.31	754,047.20	761,047.20	757,922.20	758,224.86	762,948.22		Total Debt Service	-	733,218.00	723,218.00	734,435.00	761,608.00	772,825.00	750,108.00	761,325.00	738,458.00	749,675.00	742,875.00	
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
11,430,111.31	754,047.20	761,047.20	757,922.20	758,224.86	762,948.22	Debt Service	Department Total	-	733,218.00	723,218.00	734,435.00	761,608.00	772,825.00	750,108.00	761,325.00	738,458.00	749,675.00	742,875.00	
15,612,536.58	4,632,383.84	4,157,726.24	6,114,416.38	3,533,650.95	3,120,396.58	Street M & R Spei	Fund Total	1,158,211.00	2,794,134.00	2,794,019.00	2,795,000.00	2,833,909.00	2,835,000.00	2,878,781.00	2,880,000.00	2,920,000.00	2,920,000.00	2,965,000.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
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												
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	-	-	-	-	-	-	-	-	-	-	-	-
31,989.08	-	-	-	-	-		Champion Creek Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
6.50						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
6.50	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
28.00						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												
28.00	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
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												
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												
-	-	589,138.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
120,007.22	-	589,138.00	-	-	-		Clean Ohio Trail C Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
4,483.22						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
4,483.22	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
4,483.22	-	-	-	-	-		Neighborhood Sta Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
3,909.55	3,249.84	1,119.14				50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
3,909.55	3,249.84	1,119.14	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
547.27	450.68	161.68				51121	Employee Retirement												
						51122	Employee Hospitalization												
15.66	80.95	62.00				51123	Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
56.49	45.44	15.78				51126	Medicare	-	-	-	-	-	-	-	-	-	-	-	-
165.03						51129	Misc. Personal Services												
						51131	Uniform Allowance												
784.45	577.07	239.46	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
856.87						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												
381,127.38	755.52 423,029.87	126,484.72	-	-	-		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												
-	945.50	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
860,000.00		1,000,000.00					Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
860,000.00	-	1,000,000.00	-	-	-		Brownfield Grant Department Total	-	-	-	-	-	-	-	-	-	-	-	-
1,246,678.25	428,557.80	1,127,843.32	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
			144,958.35	106,227.14	428,404.78	54411	Land and Improvements	393.00											
						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												
-	-	-	144,958.35	106,227.14	428,404.78		Total Capital Outlay	393.00	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
				844,504.00	844,504.00	56615	Advances	496.00											
						56616	Transfer for Principal												
-	-	-	-	844,504.00	844,504.00		Total Transfers / Reimbursements	496.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	144,958.35	950,731.14	1,272,908.78		FY 16 Airport Gra Department Total	889.00	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
55,701.15	53,774.97	59,092.62	70,633.92	68,433.11	65,500.64	50111	Straight Time	27,229.28											
574.44	872.12	275.85	160.61	175.07		50112	Overtime	324.93											
						50113	Call Back												
2,244.84	2,329.44	2,476.76	2,575.56	2,576.60	2,370.96	50114	Holiday Time	2,152.44											
2,236.79	3,379.58	3,181.28	2,937.48	4,989.41	2,368.80	50115	Vacation Time	2,641.79											
794.41	4,230.82	467.84	554.64	942.39	14,269.91	50116	Sick Time	5,787.70											
324.00	324.00	324.00	408.00	702.00	828.00	50117	Longevity	770.00											
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
61,875.63	64,910.93	65,818.35	77,270.21	77,818.58	85,338.31	Total Salaries and Wages		38,906.14	-	-	-	-	-	-	-	-	-	-	-
8,995.22	9,065.68	9,212.98	10,754.37	10,849.40	11,849.46	51121	Employee Retirement	5,351.14	-	-	-	-	-	-	-	-	-	-	-
18,356.38	9,960.46	5,042.27	4,869.00	4,957.50	5,168.25	51122	Employee Hospitalization	4,831.75	-	-	-	-	-	-	-	-	-	-	-
394.43	738.23	1,193.00	1,109.00	376.00	54.00	51123	Workers' Compensation	1,970.00	-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
873.54	907.06	954.03	1,189.99	1,199.47	1,311.43	51126	Medicare	1,944.53	-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
28,619.57	20,671.43	16,402.28	17,922.36	17,382.37	18,383.14	Total Personal Services		14,097.42	-	-	-	-	-	-	-	-	-	-	-
			4,593.91	1,825.65	111.18	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												
-	-	-	4,593.91	1,825.65	111.18	Total Contractual Services		-	-	-	-	-	-	-	-	-	-	-	-
				294.57		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												
-	-	-	-	294.57	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfers												
116,764.00						Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-
207,259.20	85,582.36	82,220.63	99,786.48	97,321.17	103,832.63	Municipal Court	Department Total	53,003.56	-	-	-	-	-	-	-	-	-	-	-
1,610,416.97	514,140.16	1,799,201.95	244,744.83	1,048,052.31	1,376,741.41	Grants Fund	Fund Total	53,892.56	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
			40,000.00			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												
-	-	-	40,000.00	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
				40,000.00		56615	Advances												
-	-	-	-	40,000.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	40,000.00	40,000.00	-		Playground Surface Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
			30,000.00			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												
-	-	-	30,000.00	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
			30,000.00			56614	Extradition / Rewards												
						56615	Advances												
-	-	-	30,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	60,000.00	-	-		Handicap Parking Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	100,000.00	40,000.00	-		ODNR State Grant Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
		36,527.38	27,235.39	20,604.84	19,539.57	53313	Operating Supplies	24,373.00	36,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,740.00	37,740.00	38,495.00	38,495.00	40,000.00	
		15,228.59	3,280.76	3,549.10		53314	Gasoline and Oil												
		12,133.94	9,949.96	13,390.00	15,258.01	53315	Tools and Minor Equipment	21,783.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,200.00	10,404.00	10,404.00	12,000.00	
						53321	Maintenance of Equipment	5,646.00	15,616.00	16,500.00	16,500.00	16,500.00	16,500.00	16,830.00	16,830.00	17,201.00	17,201.00	17,500.00	
						53322	Maintenance of Facilities												
-	-	63,889.91	40,466.11	37,543.94	34,797.58		Total Operations and Maintenance	51,802.00	61,616.00	63,500.00	63,500.00	63,500.00	63,500.00	64,770.00	64,770.00	66,100.00	66,100.00	69,500.00	
	35,529.90					54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
30,679.50						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
19,732.47	37,285.79	3,312.20				54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
50,411.97	72,815.69	3,312.20	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
50,411.97	72,815.69	67,202.11	40,466.11	37,543.94	34,797.58	Street Maintenan	Department Total	51,802.00	61,616.00	63,500.00	63,500.00	63,500.00	63,500.00	64,770.00	64,770.00	66,100.00	66,100.00	69,500.00	
50,411.97	72,815.69	67,202.11	40,466.11	37,543.94	34,797.58	County Local Lice	Fund Total	51,802.00	61,616.00	63,500.00	63,500.00	63,500.00	63,500.00	64,770.00	64,770.00	66,100.00	66,100.00	69,500.00	

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
		3,054.32	2,019.52			50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	3,054.32	2,019.52	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
		494.23	317.51			51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
		506.00	(28.00)			51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
		42.70	28.04			51126	Medicare		-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	1,042.93	317.55	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
		129.37				52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
		919.46	186.34			52214	Advertising Expense											
		20,600.86	174,370.62	111,429.37	241.03	52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	21,649.69	174,556.96	111,429.37	241.03		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
		10.00	76.88			53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	10.00	76.88	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
		2,585.00	297,415.00			54414	Street Resurfacing / Maintenance											
			37,000.00			54415	Sidewalks and Curbs											
			18,220.00			54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	2,585.00	352,635.00	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
				675,000.00	675,000.00	56615	Advances											
-	-	-	-	675,000.00	675,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	28,341.94	529,605.91	786,429.37	675,241.03	2014 Grant	Department Total	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
	25,164.40					50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	25,164.40	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
	3,421.28					51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
	439.75					51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
	355.95					51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	4,216.98	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	1,594.04					52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
	709.68					52214	Advertising Expense												
	36,077.00					52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	38,380.72	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
	110.77					53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
	3,972.34					53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	4,083.11	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	75,000.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	71,845.21	75,000.00	-	-	-	CDBG-13	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
			24,394.58			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												
-	-	-	24,394.58	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
			3,827.74			51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
			36.00			51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
			385.65			51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	4,249.39	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
			1,697.96			52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
			418.17			52214	Advertising Expense												
			13,700.00		79.70	52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	15,816.13	-	79.70		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
			150.00			53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
			385.00			53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	535.00	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
			29,989.90			54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	29,989.90	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
				906.56		56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	906.56	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	74,985.00	906.56	79.70	CDBG-15	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
				13,701.64	(2,046.26)	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											
-	-	-	-	13,701.64	(2,046.26)		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
				1,824.80		51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation		-	-	-	-	-	-	-	-	-	-
				191.66		51125	Insurance Benefits											
						51126	Medicare		-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	2,016.46	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
				594.84		52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
				337.32	396.00	52214	Advertising Expense											
				31,439.00	28,561.00	52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	32,371.16	28,957.00		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	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	48,089.26	26,910.74	CDBG-16	Department Total	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
					20,162.82	50111	Straight Time	11,337.18											
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	20,162.82	Total Salaries and Wages		11,337.18	-	-	-	-	-	-	-	-	-	-	-
					2,801.97	51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation		-	-	-	-	-	-	-	-	-	-	-
						51125	Insurance Benefits		-	-	-	-	-	-	-	-	-	-	-
					289.01	51126	Medicare	1,210.99	-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services		-	-	-	-	-	-	-	-	-	-	-
						51131	Uniform Allowance		-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	3,090.98	Total Personal Services		1,210.99	-	-	-	-	-	-	-	-	-	-	-
					724.03	52211	Education and Travel	275.97											
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
					11,250.00	52215	Contractual Service	71,250.00											
						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												
-	-	-	-	-	11,974.03	Total Contractual Services		71,525.97	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies	11,250.00											
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
					412.77	53315	Tools and Minor Equipment	10,837.23											
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	412.77	Total Operations and Maintenance		22,087.23	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	35,640.60	CDBG-17	Department Total	106,161.37	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
						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												
37,378.74	5,178.68	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	73,000.00	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
38,003.52	78,178.68	-	-	-	-	CDBG-12	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		2003-2008-2013 Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
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												
146.58	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
20.52						51121	Employee Retirement												
						51122	Employee Hospitalization												
6.98						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
2.11						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
29.61	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
250.00						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
250.00	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
84,000.00							Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
84,000.00	-	-	-	-	-		2004-2009-2014 Department Total	-	-	-	-	-	-	-	-	-	-	-	-
84,426.19	-	-	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
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												
135.31	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
22.01						51121	Employee Retirement												
						51122	Employee Hospitalization												
19.05						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
1.94						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
43.00	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
8,427.30						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
8,427.30	-	-	-	-	-		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												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
8,605.61	-	-	-	-	-	2005-2010-2015	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
18,219.01	1,367.56					50111	Straight Time												
1,689.91						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
19,908.92	1,367.56	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
2,776.13	206.28					51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
49.77						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
285.22	19.59					51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
3,111.12	225.87	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
23,020.04	1,593.43	-	-	-	-	2006-2011-2016	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
1,876.81						50111	Straight Time												
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												
2,027.83	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
486.98						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
84.34						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
28.95						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
600.27	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
3,821.46						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
899.06						52214	Advertising Expense												
382,126.51						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
386,847.03	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
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												
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												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	432,000.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
390,045.73	-	432,000.00	-	-	-	2007-2012-2017	Department Total	-	-	-	-	-	-	-	-	-	-	-	-
544,101.09	151,617.32	535,341.94	604,590.91	835,425.19	737,872.07	CDBG	Fund Total	106,161.37	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
504,118.26	515,474.14	541,527.12	576,072.60	546,941.38	618,082.58	51121	Employee Retirement		653,772.00	690,363.00	689,493.00	713,212.00	706,758.00	706,571.00	701,327.00	738,872.00	735,174.00	736,790.00	
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
504,118.26	515,474.14	541,527.12	576,072.60	546,941.38	618,082.58		Total Personal Services	-	653,772.00	690,363.00	689,493.00	713,212.00	706,758.00	706,571.00	701,327.00	738,872.00	735,174.00	736,790.00	
						52211	Education and Travel												
						52212	Utilities and Communications												
1,026.41	1,116.00	2,197.00	2,743.00	2,686.00	2,515.00	52213	Insurance and Taxes	1,799.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
						52214	Advertising Expense												
						52215	Contractual Service	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	1,000.00	
						52221	State Examiner												
4,400.98	7,582.20	7,631.51	7,533.60	7,477.59	8,873.91	52222	County Auditor / Treasurer	13,648.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
5,427.39	8,698.20	9,828.51	10,276.60	10,163.59	11,388.91		Total Contractual Services	17,447.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	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	-	-	-	-	-	-	-	-	-	-	-	-
509,545.65	524,172.34	551,355.63	586,349.20	557,104.97	629,471.49	Police Pension	Department Total	17,447.00	673,272.00	709,863.00	708,993.00	732,712.00	726,258.00	726,071.00	720,827.00	758,372.00	754,674.00	756,290.00	
509,545.65	524,172.34	551,355.63	586,349.20	557,104.97	629,471.49	Police & Fire Disa	Fund Total	17,447.00	673,272.00	709,863.00	708,993.00	732,712.00	726,258.00	726,071.00	720,827.00	758,372.00	754,674.00	756,290.00	

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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-Private Ho Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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-Habitat Ne Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		HOME-Downpayn Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare		-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		HOME-Downpayn Department Total	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
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												
699.06	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
97.85						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
10.08						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
107.93	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
444.39						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
495.48						52214	Advertising Expense												
381,945.85	2,720.00					52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
382,885.72	2,720.00	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	500,000.00						Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
383,692.71	502,720.00	-	-	-	-		HOME-General A Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		CDBG-Emergency Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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 Housii Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		CHIS-CHIP Grant Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	06 CHIP/CHIS	Department Total	-	-	-	-	-	-	-	-	-	-	-	-
383,692.71	502,720.00	-	-	-	-	CHIP Grants	Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
		9,513.61	42,746.59	4,351.60	1,823.00	52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	9,513.61	42,746.59	4,351.60	1,823.00		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												
				100,000.00	100,000.00	56615	Advances												
-	-	-	-	100,000.00	100,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	9,513.61	42,746.59	104,351.60	101,823.00	2014 Grants	Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	9,513.61	42,746.59	104,351.60	101,823.00	Ohio Housing Tru	Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
 # Single Healthcare
 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
					5,662.32	53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
21,769.00			3,231.00																
21,769.00	-		3,231.00	-	5,662.32		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
21,769.00	-		3,231.00	-	5,662.32		Open Space #1 F Department Total	-	-	-	-	-	-	-	-	-	-	-	-
21,769.00	-		3,231.00	-	5,662.32		Open Space #1 F Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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 # Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Open Space #2 F Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Open Space #2 F Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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

							# Married Healthcare											
							# Single Healthcare											
							# Opt-Out											
							# Opt-Down											
2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare		-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
4,074.06						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
4,074.06	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
4,074.06	-	-	-	-	-		Open Space #3 F Department Total	-	-	-	-	-	-	-	-	-	-	-
4,074.06	-	-	-	-	-		Open Space #3 F Fund Total	-	-	-	-	-	-	-	-	-	-	-

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 # Single Healthcare
 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
	7,979.48					54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	7,979.48	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	7,979.48	-	-	-	-		Open Space #4 F Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	7,979.48	-	-	-	-		Open Space #4 F Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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 # Single Healthcare
 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	5,335.00	191,740.00	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	197,075.00	197,075.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	5,335.00	191,740.00	-	197,075.00	197,075.00	13 Champ Creek	Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	5,335.00	191,740.00	-	197,075.00	197,075.00	Sec 319(h) NonPt	Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
313.22	278.02	456.10	637.66	605.56	546.44	52211	Education and Travel												
2,632.26	2,540.00	5,596.00				52212	Utilities and Communications	210.00	800.00	800.00	800.00	850.00	850.00	850.00	850.00	900.00	900.00	950.00	
						52213	Insurance and Taxes	7,500.00											
						52214	Advertising Expense												
1,139,013.77	1,307,989.27	1,106,248.21	1,259,473.30	1,360,681.67	1,260,721.40	52215	Contractual Service	240,662.00	1,350,000.00	1,400,000.00	1,400,000.00	1,450,000.00	1,450,000.00	1,500,000.00	1,500,000.00	1,550,000.00	1,550,000.00	1,600,000.00	
						52221	State Examiner												
16,437.69	21,104.48	16,513.52	16,249.84	15,087.65	14,671.48	52222	County Auditor / Treasurer	23,241.00	22,500.00	22,500.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	27,500.00	27,500.00	27,500.00	
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
1,158,396.94	1,331,911.77	1,128,813.83	1,276,360.80	1,376,374.88	1,275,939.32		Total Contractual Services	271,613.00	1,373,300.00	1,423,300.00	1,423,300.00	1,475,850.00	1,475,850.00	1,525,850.00	1,525,850.00	1,578,400.00	1,578,400.00	1,628,450.00	
						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	7,107.00											
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	23,534.56	(3,507.64)	-		Total Capital Outlay	7,107.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
1,158,396.94	1,331,911.77	1,128,813.83	1,299,895.36	1,372,867.24	1,275,939.32		Emergency Medic Department Total	278,720.00	1,373,300.00	1,423,300.00	1,423,300.00	1,475,850.00	1,475,850.00	1,525,850.00	1,525,850.00	1,578,400.00	1,578,400.00	1,628,450.00	
1,158,396.94	1,331,911.77	1,128,813.83	1,299,895.36	1,372,867.24	1,275,939.32		Emergency Medic Fund Total	278,720.00	1,373,300.00	1,423,300.00	1,423,300.00	1,475,850.00	1,475,850.00	1,525,850.00	1,525,850.00	1,578,400.00	1,578,400.00	1,628,450.00	

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 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
			64.00	3,343.19	831.00	52215	Contractual Service	9,042.00											
						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												
-	-	-	64.00	3,343.19	831.00		Total Contractual Services	9,042.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	64.00	3,343.19	831.00	RLF	Department Total	9,042.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	64.00	3,343.19	831.00	CHIP Revolving L	Fund Total	9,042.00	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
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 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
		2,092.43	2,957.84			50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	2,092.43	2,957.84	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
		289.62	425.75			51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
			29.00			51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
		294.25	42.77			51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	583.87	497.52	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
		989.24	125.35			52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
			674.94			52214	Advertising Expense												
		72,018.31	134,784.75	105,191.31	15,344.00	52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	73,007.55	135,585.04	105,191.31	15,344.00		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
			27.36			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												
-	-	-	27.36	-	-		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												
				305,500.00	305,500.00	56615	Advances												
-	-	-	-	305,500.00	305,500.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	75,683.85	139,067.76	410,691.31	320,844.00	FY '14	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
				1,937.07	2,906.63	50111	Straight Time	4,106.30											
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	1,937.07	2,906.63	Total Salaries and Wages		4,106.30	-	-	-	-	-	-	-	-	-	-	-
				271.15	311.58	51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation		-	-	-	-	-	-	-	-	-	-	-
						51125	Insurance Benefits												
				27.09	40.63	51126	Medicare	459.37	-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	298.24	352.21	Total Personal Services		459.37	-	-	-	-	-	-	-	-	-	-	-
				696.32	459.00	52211	Education and Travel	41.00											
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
				128,474.99	891.78	52215	Contractual Service	1,108.22											
					257,508.55	52221	State Examiner	974.06											
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	129,171.31	258,859.33	Total Contractual Services		2,123.28	-	-	-	-	-	-	-	-	-	-	-
						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		-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	131,406.62	262,118.17	PY16 Department Total		6,688.95	-	-	-	-	-	-	-	-	-	-	-
-	-	75,683.85	139,067.76	542,097.93	582,962.17	CDBG-CHIP CFD Fund Total		6,688.95	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	58,793.38	505,019.27	219,967.62	-		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												
-	-	-	-	794,500.00	794,500.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	58,793.38	505,019.27	1,014,467.62	794,500.00	FY '14	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
				143,942.33	245,350.00	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												
-	-	-	-	143,942.33	245,350.00		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	143,942.33	245,350.00	FY '16	Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	58,793.38	505,019.27	1,158,409.95	1,039,850.00	HOME-CHIP CFD	Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
4,617.66	4,516.80	4,765.28	3,227.19	4,611.15	4,546.72	50111	Straight Time	847.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
4,617.66	4,516.80	4,765.28	3,227.19	4,611.15	4,546.72	Total Salaries and Wages		847.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
680.17	632.00	667.00	477.75	618.86	638.08	51121	Employee Retirement		743.00	758.00	756.00	774.00	771.00	789.00	787.00	805.00	803.00	819.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
44.03	28.61	84.00	79.00	(10.00)	(8.00)	51123	Workers' Compensation		160.00	163.00	162.00	166.00	166.00	169.00	169.00	173.00	172.00	176.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
66.83	65.51	69.16	46.77	66.88	65.90	51126	Medicare	13.00	77.00	79.00	79.00	81.00	80.00	82.00	82.00	84.00	84.00	85.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
791.03	726.12	820.16	603.52	675.74	695.98	Total Personal Services		13.00	980.00	1,000.00	997.00	1,021.00	1,017.00	1,040.00	1,038.00	1,062.00	1,059.00	1,080.00
						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		-	-	-	-	-	-	-	-	-	-	-
5,408.69	5,242.92	5,585.44	3,830.71	5,286.89	5,242.70	On Street Meters	Department Total	860.00	6,287.00	6,413.00	6,396.00	6,543.00	6,524.00	6,672.00	6,656.00	6,807.00	6,789.00	6,924.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
4,617.66	4,516.80	4,765.28	3,227.19	3,676.19	4,546.72	50111	Straight Time	1,782.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
4,617.66	4,516.80	4,765.28	3,227.19	3,676.19	4,546.72	Total Salaries and Wages		1,782.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
679.83	631.83	666.54	477.40	487.81	637.77	51121	Employee Retirement		743.00	758.00	756.00	774.00	771.00	789.00	787.00	805.00	803.00	819.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
44.03	28.61	84.00	79.00	(10.00)	(20.00)	51123	Workers' Compensation		160.00	163.00	162.00	166.00	166.00	169.00	169.00	173.00	172.00	176.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
66.83	65.51	69.16	46.77	53.32	65.90	51126	Medicare	26.00	77.00	79.00	79.00	81.00	80.00	82.00	82.00	84.00	84.00	85.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
790.69	725.95	819.70	603.17	531.13	683.67	Total Personal Services		26.00	980.00	1,000.00	997.00	1,021.00	1,017.00	1,040.00	1,038.00	1,062.00	1,059.00	1,080.00
						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											
17,712.50	14,987.50	12,262.50	20,437.50	16,350.00	14,987.50	52234	Rental of Facilities	900.00	18,225.00	18,525.00	18,525.00	18,825.00	18,825.00	19,125.00	19,125.00	19,425.00	19,425.00	19,725.00
17,712.50	14,987.50	12,262.50	20,437.50	16,350.00	14,987.50	Total Contractual Services		900.00	18,225.00	18,525.00	18,525.00	18,825.00	18,825.00	19,125.00	19,125.00	19,425.00	19,425.00	19,725.00
						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		-	-	-	-	-	-	-	-	-	-	-
23,120.85	20,230.25	17,847.48	24,267.86	20,557.32	20,217.89	OPNB Lot #1	Department Total	2,708.00	24,512.00	24,938.00	24,921.00	25,368.00	25,349.00	25,797.00	25,781.00	26,232.00	26,214.00	26,649.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
4,617.66	4,516.80	4,765.28	3,227.19	3,672.06	4,546.72	50111	Straight Time	1,786.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
4,617.66	4,516.80	4,765.28	3,227.19	3,672.06	4,546.72	Total Salaries and Wages		1,786.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
679.83	631.83	666.54	477.40	487.23	637.77	51121	Employee Retirement		743.00	758.00	756.00	774.00	771.00	789.00	787.00	805.00	803.00	819.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
44.03	28.61	84.00	79.00	(10.00)	(20.00)	51123	Workers' Compensation		160.00	163.00	162.00	166.00	166.00	169.00	169.00	173.00	172.00	176.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
66.83	65.51	69.16	46.77	53.26	65.90	51126	Medicare	27.00	77.00	79.00	79.00	81.00	80.00	82.00	82.00	84.00	84.00	85.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
790.69	725.95	819.70	603.17	530.49	683.67	Total Personal Services		27.00	980.00	1,000.00	997.00	1,021.00	1,017.00	1,040.00	1,038.00	1,062.00	1,059.00	1,080.00
						52211	Education and Travel											
						52212	Utilities and Communications				10,000.00		10,000.00		10,000.00		10,000.00	10,000.00
						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											
-	-	-	-	-	-	Total Contractual Services		-	-	-	10,000.00	-	10,000.00	-	10,000.00	-	10,000.00	10,000.00
						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		-	-	-	-	-	-	-	-	-	-	-
5,408.35	5,242.75	5,584.98	3,830.36	4,202.55	5,230.39	Baptist Church Lo	Department Total	1,813.00	6,287.00	6,413.00	16,396.00	6,543.00	16,524.00	6,672.00	16,656.00	6,807.00	16,789.00	16,924.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
4,617.66	4,516.80	4,765.28	3,227.19	3,672.06	4,546.72	50111	Straight Time	1,786.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
4,617.66	4,516.80	4,765.28	3,227.19	3,672.06	4,546.72	Total Salaries and Wages		1,786.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
679.83	631.83	666.54	477.40	487.23	637.77	51121	Employee Retirement		743.00	758.00	756.00	774.00	771.00	789.00	787.00	805.00	803.00	819.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
44.03	28.61	84.00	79.00	(10.00)	(20.00)	51123	Workers' Compensation		160.00	163.00	162.00	166.00	166.00	169.00	169.00	173.00	172.00	176.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
66.83	65.51	69.16	46.77	53.26	65.90	51126	Medicare	27.00	77.00	79.00	79.00	81.00	80.00	82.00	82.00	84.00	84.00	85.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
790.69	725.95	819.70	603.17	530.49	683.67	Total Personal Services		27.00	980.00	1,000.00	997.00	1,021.00	1,017.00	1,040.00	1,038.00	1,062.00	1,059.00	1,080.00
						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		-	-	-	-	-	-	-	-	-	-	-
5,408.35	5,242.75	5,584.98	3,830.36	4,202.55	5,230.39	Feckley Lot #3	Department Total	1,813.00	6,287.00	6,413.00	6,396.00	6,543.00	6,524.00	6,672.00	6,656.00	6,807.00	6,789.00	6,924.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
4,617.66	4,516.80	4,765.28	3,227.19	3,676.19	4,546.72	50111	Straight Time	1,782.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
4,617.66	4,516.80	4,765.28	3,227.19	3,676.19	4,546.72	Total Salaries and Wages		1,782.00	5,307.00	5,413.00	5,399.00	5,522.00	5,507.00	5,632.00	5,618.00	5,745.00	5,730.00	5,844.00
679.83	631.83	666.54	477.40	487.81	637.77	51121	Employee Retirement		743.00	758.00	756.00	774.00	771.00	789.00	787.00	805.00	803.00	819.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
44.03	28.61	84.00	79.00	(10.00)	(20.00)	51123	Workers' Compensation		160.00	163.00	162.00	166.00	166.00	169.00	169.00	173.00	172.00	176.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
67.35	65.42	68.90	46.94	53.24	65.96	51126	Medicare	26.00	77.00	79.00	79.00	81.00	80.00	82.00	82.00	84.00	84.00	85.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
791.21	725.86	819.44	603.34	531.05	683.73	Total Personal Services		26.00	980.00	1,000.00	997.00	1,021.00	1,017.00	1,040.00	1,038.00	1,062.00	1,059.00	1,080.00
						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											
9,100.00	7,700.00	6,300.00	10,500.00	8,400.00	7,700.00	52234	Rental of Facilities		8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
9,100.00	7,700.00	6,300.00	10,500.00	8,400.00	7,700.00	Total Contractual Services		-	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-	Total Operations and Maintenance		-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-
14,508.87	12,942.66	11,884.72	14,330.53	12,607.24	12,930.45	Town Sq Commoi	Department Total	1,808.00	14,687.00	14,813.00	14,796.00	14,943.00	14,924.00	15,072.00	15,056.00	15,207.00	15,189.00	15,324.00

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time	3,687.00	1,909.00	1,949.00	1,949.00	1,988.00	1,988.00	2,028.00	2,028.00	2,069.00	2,069.00	2,111.00
						50112	Overtime	600.00	325.00	325.00	325.00	350.00	350.00	357.00	357.00	365.00	365.00	373.00
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	4,287.00	2,234.00	2,274.00	2,274.00	2,338.00	2,338.00	2,385.00	2,385.00	2,434.00	2,434.00	2,484.00
						51121	Employee Retirement		313.00	319.00	319.00	328.00	328.00	334.00	334.00	341.00	341.00	348.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		68.00	69.00	69.00	71.00	71.00	72.00	72.00	74.00	74.00	75.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare	63.00	33.00	33.00	33.00	34.00	34.00	35.00	35.00	36.00	36.00	37.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	63.00	414.00	421.00	421.00	433.00	433.00	441.00	441.00	451.00	451.00	460.00
6,279.34	6,907.14	10,399.48	8,414.16	6,553.84	6,200.82	52211	Education and Travel											
18.28	135.00	240.00	287.00	267.00	266.00	52212	Utilities and Communications	8,183.00	13,750.00	13,750.00	9,500.00	13,750.00	9,750.00	13,750.00	9,750.00	13,750.00	10,000.00	10,000.00
						52213	Insurance and Taxes	767.00	1,000.00	1,250.00	500.00	1,250.00	600.00	1,250.00	600.00	1,250.00	700.00	700.00
						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											
6,297.62	7,042.14	10,639.48	8,701.16	6,820.84	6,466.82		Total Contractual Services	8,950.00	14,750.00	15,000.00	10,000.00	15,000.00	10,350.00	15,000.00	10,350.00	15,000.00	10,700.00	10,700.00
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies	1,250.00	1,000.00	1,000.00	500.00	1,000.00	500.00	1,500.00	750.00	1,500.00	750.00	1,000.00
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
				6,192.00		53321	Maintenance of Equipment											
						53322	Maintenance of Facilities	1,778.00	1,450.00	1,600.00	1,600.00	1,600.00	1,600.00	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00
-	-	-	-	6,192.00	-		Total Operations and Maintenance	3,028.00	2,450.00	2,600.00	2,100.00	2,600.00	2,100.00	3,400.00	2,650.00	3,500.00	2,750.00	3,000.00
						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	-	-	-	-	-	-	-	-	-	-	-
6,297.62	7,042.14	10,639.48	8,701.16	13,012.84	6,466.82	Parking Deck	Department Total	16,328.00	27,348.00	20,295.00	14,795.00	20,371.00	15,221.00	21,226.00	15,826.00	21,385.00	16,335.00	16,644.00
60,152.73	55,943.47	57,127.08	58,790.98	59,869.39	55,318.64	Parking Fund	Fund Total	25,330.00	85,408.00	79,285.00	83,700.00	80,311.00	85,066.00	82,111.00	86,631.00	83,245.00	88,105.00	89,389.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	13,000.00											
10,000.00	900.00	16,000.00	5,150.00	9,420.00	1,000.00	52215	Contractual Service	37,450.00	26,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00	30,000.00	
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services	5,000.00											
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
10,000.00	900.00	16,000.00	5,150.00	29,420.00	1,000.00		Total Contractual Services	55,450.00	26,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00	30,000.00	
						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	2,637.00											
						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												
-	-	-	-	52,362.66	-		Total Capital Outlay	2,637.00	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	20,000.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
10,000.00	900.00	16,000.00	5,150.00	101,782.66	1,000.00		Economic Development Department Total	58,087.00	26,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00	30,000.00	
10,000.00	900.00	16,000.00	5,150.00	101,782.66	1,000.00		Economic Development Fund Total	58,087.00	26,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00	30,000.00	

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
143,820.96	127,558.26	140,483.34	156,837.07	163,742.06	173,144.10	50111	Straight Time		207,329.00	213,712.00	196,943.00	228,636.00	211,544.00	224,789.00	209,914.00	229,285.00	214,111.00	218,394.00
10,242.78	10,452.47	6,822.28	8,628.03	4,442.49	10,930.93	50112	Overtime	5,000.00	5,000.00	5,000.00	7,000.00	5,000.00	7,000.00	5,000.00	7,000.00	5,100.00	7,000.00	7,000.00
						50113	Call Back											
6,586.40	5,675.36	6,049.92	6,717.60	6,880.80	7,491.20	50114	Holiday Time		7,734.00	7,988.00	7,998.00	8,255.00	8,265.00	8,420.00	8,544.00	8,588.00	8,715.00	8,889.00
11,099.38	12,857.18	12,295.20	9,480.08	13,125.44	14,772.04	50115	Vacation Time		11,601.00	11,982.00	11,997.00	12,382.00	12,397.00	12,629.00	12,816.00	12,882.00	13,072.00	13,334.00
2,654.77	9,165.10	929.19	3,211.42	4,303.62	3,382.17	50116	Sick Time		7,734.00	7,988.00	7,998.00	8,255.00	8,265.00	8,420.00	8,544.00	8,588.00	8,715.00	8,889.00
1,476.00	1,371.00	1,488.00	1,656.00	1,656.00	1,656.00	50117	Longevity		1,656.00	2,232.00	2,484.00	2,484.00	2,484.00	2,484.00	2,484.00	2,484.00	2,484.00	2,484.00
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
175,880.29	167,079.37	168,067.93	186,530.20	194,150.41	211,376.44	Total Salaries and Wages		5,000.00	241,054.00	248,902.00	234,420.00	265,012.00	249,955.00	261,742.00	249,302.00	266,927.00	254,097.00	258,990.00
25,606.08	22,768.66	23,290.63	26,089.61	26,980.53	28,920.52	51121	Employee Retirement		33,748.00	34,847.00	32,819.00	37,102.00	34,994.00	36,644.00	34,903.00	37,370.00	35,574.00	36,259.00
34,918.11	32,493.14	33,582.45	40,628.52	40,692.44	38,387.07	51122	Employee Hospitalization		38,051.00	42,618.00	55,030.00	47,735.00	61,634.00	53,465.00	69,034.00	63,146.00	77,321.00	86,599.00
1,548.30	1,818.63	3,063.00	2,684.00	799.00	81.00	51123	Workers' Compensation		7,232.00	7,468.00	7,033.00	7,951.00	7,499.00	7,853.00	7,480.00	8,008.00	7,623.00	7,770.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
2,393.37	2,304.75	2,336.69	2,601.51	2,689.88	2,938.08	51126	Medicare		3,496.00	3,610.00	3,400.00	3,843.00	3,625.00	3,796.00	3,615.00	3,871.00	3,685.00	3,756.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
64,465.86	59,385.18	62,272.77	72,003.64	71,161.85	70,326.67	Total Personal Services		-	82,527.00	88,543.00	98,282.00	96,631.00	107,752.00	101,758.00	115,032.00	112,395.00	124,203.00	134,384.00
1,113.00		20.00				52211	Education and Travel	500.00	500.00		250.00	500.00	250.00		250.00	500.00	250.00	250.00
					428.38	52212	Utilities and Communications	2,000.00	2,500.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,000.00
905.35	857.00	1,213.00	1,372.00	1,605.00	1,451.00	52213	Insurance and Taxes		2,000.00	2,000.00	1,500.00	2,000.00	1,500.00	2,000.00	1,500.00	2,000.00	1,500.00	1,500.00
			223.38			52214	Advertising Expense		250.00	250.00								
4,397.87	4,074.00	8,952.25	9,569.32	6,727.64	7,508.15	52215	Contractual Service	6,000.00	18,000.00	18,000.00	18,000.00	18,000.00	15,000.00	18,000.00	15,000.00	18,000.00	15,000.00	15,000.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
		96.00	182.00	90.00	60.00	52226	Professional Services	500.00										
	974.04					52232	Rental of Equipment											
						52234	Rental of Facilities											
6,416.22	5,905.04	10,281.25	11,346.70	8,422.64	9,447.53	Total Contractual Services		9,000.00	23,250.00	22,750.00	21,750.00	23,000.00	18,750.00	22,500.00	18,750.00	23,000.00	18,750.00	18,750.00
925.96	959.78	793.90	451.55	765.26	416.06	53311	Office Supplies	5,000.00	2,000.00	2,000.00	1,500.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00
						53312	Chemicals											
1,744.10	2,750.51		58.26	23.04	110.07	53313	Operating Supplies	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	2,000.00	3,000.00	2,000.00	2,000.00
130.53	127.15	94.88	90.57	114.42	114.34	53314	Gasoline and Oil	500.00	500.00	500.00	500.00	500.00	200.00	500.00	200.00	500.00	200.00	200.00
44,611.74	52,871.48	33,235.94	38,141.49	32,975.76	30,951.63	53315	Tools and Minor Equipment	55,000.00	20,000.00	15,000.00	15,000.00	15,000.00	12,000.00	15,000.00	12,000.00	15,000.00	12,000.00	12,000.00
689.53	260.00	330.98	4,430.00		229.58	53321	Maintenance of Equipment	1,000.00			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						53322	Maintenance of Facilities											
48,101.86	56,968.92	34,455.70	43,171.87	33,878.48	31,821.68	Total Operations and Maintenance		65,500.00	25,500.00	20,500.00	20,700.00	20,500.00	16,200.00	20,500.00	16,200.00	20,500.00	16,200.00	16,200.00
						54411	Land and Improvements											
						54412	Building and Structures											
			36,600.00	12,974.86		54413	Equipment	35,000.00										
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
1,965.00						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
1,965.00	-	-	36,600.00	12,974.86	-	Total Capital Outlay		35,000.00	-	-	-	-	-	-	-	-	-	-
						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		-	-	-	-	-	-	-	-	-	-	-
296,829.23	289,338.51	275,077.65	349,652.41	320,588.24	322,972.32	Cable TV Fund	Department Total	114,500.00	372,331.00	380,695.00	375,152.00	405,143.00	392,657.00	406,500.00	399,284.00	422,822.00	413,250.00	428,324.00
296,829.23	289,338.51	275,077.65	349,652.41	320,588.24	322,972.32	Cable TV Fund	Fund Total	114,500.00	372,331.00	380,695.00	375,152.00	405,143.00	392,657.00	406,500.00	399,284.00	422,822.00	413,250.00	428,324.00
						Total Not Including Healthcare			334,280.00	338,077.00	320,122.00	357,408.00	331,023.00	353,035.00	330,250.00	359,676.00	335,929.00	341,725.00
						Negative Total Not Including Healthcare			(334,280.00)	(338,077.00)	(320,122.00)	(357,408.00)	(331,023.00)	(353,035.00)	(330,250.00)	(359,676.00)	(335,929.00)	(341,725.00)

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements	150,000.00											
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	150,000.00	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	FY-02-07-12-17	Department Total	150,000.00	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	4,320.00	28,080.00				52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
3,600.00	4,320.00	28,080.00	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
33,683.00	3,742.00					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												
33,683.00	3,742.00	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
37,283.00	8,062.00	28,080.00	-	-	-	FY-03-08-13	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
74,364.25						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
74,364.25	-	-	-	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
74,364.25	-	-	-	-	-	FY-04-09-14	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
		94,050.00	4,950.00			54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	94,050.00	4,950.00	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	94,050.00	4,950.00	-	-	FY-05-10-15	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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 # Opt-Out
 # Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
			61,740.00	8,280.00	9,000.00	54411	Land and Improvements	70,530.00											
						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												
-	-	-	61,740.00	8,280.00	9,000.00		Total Capital Outlay	70,530.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	61,740.00	8,280.00	9,000.00	FY-06-11-16	Department Total	70,530.00	-	-	-	-	-	-	-	-	-	-	-
111,647.25	8,062.00	122,130.00	66,690.00	8,280.00	9,000.00	Airport FAA Grant	Fund Total	220,530.00	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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											
				1,098.00		53315	Tools and Minor Equipment	628.00										
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	1,098.00	-		Total Operations and Maintenance	628.00	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	1,098.00	-		Police Department Total	628.00	-	-	-	-	-	-	-	-	-	-
-	-	-	-	1,098.00	-		Drug Enforcement Fund Total	628.00	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
				5,980.00		52211	Education and Travel	9,240.00											
						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												
-	-	-	-	5,980.00	-		Total Contractual Services	9,240.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	5,980.00	-		Police Department Total	9,240.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	5,980.00	-		Police Training Fund Total	9,240.00	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
	6,630.42				1,232.10	53315	Tools and Minor Equipment	1,269.00										
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	6,630.42	-	-	-	1,232.10		Total Operations and Maintenance	1,269.00	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-
-	6,630.42	-	-	-	1,232.10		Police Department Total	1,269.00	-	-	-	-	-	-	-	-	-	-
-	6,630.42	-	-	-	1,232.10		Law Enforcement Fund Total	1,269.00	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time				13,238.00		14,103.00		13,773.00		14,048.00	14,329.00	
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time				589.00		601.00		613.00		625.00	637.00	
						50115	Vacation Time				883.00		901.00		919.00		937.00	956.00	
						50116	Sick Time				589.00		601.00		613.00		625.00	637.00	
						50117	Longevity										324.00	324.00	
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	15,299.00	-	16,206.00	-	15,918.00	-	16,559.00	16,883.00	
						51121	Employee Retirement		-	-	2,142.00	-	2,269.00	-	2,229.00	-	2,319.00	2,364.00	
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	
						51123	Workers' Compensation		-	-	459.00	-	487.00	-	478.00	-	497.00	507.00	
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	222.00	-	235.00	-	231.00	-	241.00	245.00	
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	2,823.00	-	2,991.00	-	2,938.00	-	3,057.00	3,116.00	
1,980.00			600.14			52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
1,980.00	-	-	600.14	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	
389.00	255.83					53311	Office Supplies	1,000.00											
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
1,172.88		3,268.01	1,089.94	2,028.65		53315	Tools and Minor Equipment	1,971.00											
29,771.00	30,900.00	32,065.00	26,344.00	27,819.25	34,750.31	53321	Maintenance of Equipment	9,930.00	30,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	20,000.00	
						53322	Maintenance of Facilities												
31,332.88	31,155.83	35,333.01	27,433.94	29,847.90	34,750.31		Total Operations and Maintenance	12,901.00	30,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	20,000.00	
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						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	-	-	-	-	-	-	-	-	-	-	-	
33,312.88	31,155.83	35,333.01	28,034.08	29,847.90	34,750.31	Municipal Court	Department Total	12,901.00	30,000.00	30,000.00	38,122.00	30,000.00	39,197.00	30,000.00	38,856.00	30,000.00	39,616.00	39,999.00	
33,312.88	31,155.83	35,333.01	28,034.08	29,847.90	34,750.31	Computer Legal R	Fund Total	12,901.00	30,000.00	30,000.00	38,122.00	30,000.00	39,197.00	30,000.00	38,856.00	30,000.00	39,616.00	39,999.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
112,705.96	85,349.85 8.75	127,018.06 32.00	133,839.38	120,053.87 3.50	104,570.03 378.08	50111	Straight Time		115,434.00	117,743.00	123,387.00	121,261.00	127,071.00	107,303.00	113,845.00	97,934.00	113,759.00	113,022.00	
						50112	Overtime												
						50113	Call Back												
3,366.16	2,209.64	3,327.82	3,547.18	2,441.26	1,228.76	50114	Holiday Time		1,118.00	1,141.00	1,194.00	1,164.00	1,218.00	1,187.00	1,242.00	1,211.00	1,267.00	1,292.00	
5,937.95	7,039.18	5,071.72	6,170.03	5,603.69	2,268.48	50115	Vacation Time		1,677.00	1,711.00	1,791.00	1,745.00	1,827.00	1,780.00	1,863.00	1,816.00	1,900.00	1,938.00	
1,465.82	1,565.87	611.36	826.02	593.92	378.08	50116	Sick Time		1,118.00	1,141.00	1,194.00	1,164.00	1,218.00	1,187.00	1,242.00	1,211.00	1,267.00	1,292.00	
864.00	135.00	828.00	828.00	414.00	135.00	50117	Longevity											648.00	
						50118	Shift Premium												
						50119	Miscellaneous		4,890.00										
						50141	Boards & Commissions												
124,339.89	96,308.29	136,888.96	145,210.61	129,110.24	108,958.43	Total Salaries and Wages		-	124,237.00	121,736.00	127,566.00	125,334.00	131,334.00	111,457.00	118,192.00	102,172.00	118,193.00	118,192.00	
17,973.00	13,380.39	19,724.29	20,420.23	18,270.21	15,175.02	51121	Employee Retirement		17,394.00	17,044.00	17,860.00	17,547.00	18,387.00	15,604.00	16,547.00	14,305.00	16,548.00	16,547.00	
22,102.25	20,861.61	13,345.30	4,869.00	2,434.50		51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	
1,268.12	1,283.13	1,750.00	2,444.00	549.00	(282.00)	51123	Workers' Compensation		3,728.00	3,653.00	3,827.00	3,761.00	3,941.00	3,344.00	3,546.00	3,066.00	3,546.00	3,546.00	
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
1,770.77	1,374.96	2,147.83	2,170.30	1,901.95	1,568.26	51126	Medicare		1,802.00	1,766.00	1,850.00	1,818.00	1,905.00	1,617.00	1,714.00	1,482.00	1,714.00	1,714.00	
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
43,114.14	36,900.09	36,967.42	29,903.53	23,155.66	16,461.28	Total Personal Services		-	22,924.00	22,463.00	23,537.00	23,126.00	24,233.00	20,565.00	21,807.00	18,853.00	21,808.00	21,807.00	
3,000.21	2,732.31	2,719.58	615.60	600.00	792.93	52211	Education and Travel		3,000.00	3,000.00	3,000.00	3,000.00		3,000.00		3,000.00			
						52212	Utilities and Communications												
1,244.15	880.00	1,558.00	959.00			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												
12,446.50	12,915.50	8,718.00	6,796.00	5,000.00	3,845.00	52226	Professional Services		12,000.00	12,000.00	12,000.00	12,000.00	787.00	12,000.00		11,999.00			
						52232	Rental of Equipment												
						52234	Rental of Facilities												
16,690.86	16,527.81	12,995.58	8,370.60	5,600.00	4,637.93	Total Contractual Services		-	15,000.00	15,000.00	15,000.00	15,000.00	787.00	15,000.00	-	14,999.00	-	-	
2,064.01	2,091.26	1,871.73	359.83			53311	Office Supplies												
						53312	Chemicals												
719.40	300.00	17.77				53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
1,132.00	49.67	621.68				53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
3,915.41	2,440.93	2,511.18	359.83	-	-	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		-	-	-	-	-	-	-	-	-	-	-	
188,060.30	152,177.12	189,363.14	183,844.57	157,865.90	130,057.64	Municipal Court	Department Total	-	162,161.00	159,199.00	166,103.00	163,460.00	156,354.00	147,022.00	139,999.00	136,024.00	140,001.00	139,999.00	
188,060.30	152,177.12	189,363.14	183,844.57	157,865.90	130,057.64	Municipal Court P	Fund Total	-	162,161.00	159,199.00	166,103.00	163,460.00	156,354.00	147,022.00	139,999.00	136,024.00	140,001.00	139,999.00	

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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		86,239.00		86,239.00								
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	86,239.00	-	86,239.00	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Furniture and Fixt Department Total	-	86,239.00	-	86,239.00	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Court Furniture ar Fund Total	-	86,239.00	-	86,239.00	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Police Department Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		DUI Enforcement Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
64,390.04	67,187.04	71,723.70	83,522.88	62,865.69	37,153.50	52215	Contractual Service		70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	70,000.00	
						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												
64,390.04	67,187.04	71,723.70	83,522.88	62,865.69	37,153.50		Total Contractual Services	-	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	70,000.00	
						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	-	-	-	-	-	-	-	-	-	-	-	-
64,390.04	67,187.04	71,723.70	83,522.88	62,865.69	37,153.50	Municipal Court	Department Total	-	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	70,000.00	
64,390.04	67,187.04	71,723.70	83,522.88	62,865.69	37,153.50	Indigent Drive Alcc Fund	Total	-	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	50,000.00	70,000.00	70,000.00	

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
	4,242.06	8,392.60	5,865.00	4,040.04	8,922.57	52226	Professional Services		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	30,000.00
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	4,242.06	8,392.60	5,865.00	4,040.04	8,922.57		Total Contractual Services	-	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	30,000.00
						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	-	-	-	-	-	-	-	-	-	-	-	-
				150,000.00		56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	150,000.00	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	4,242.06	8,392.60	5,865.00	154,040.04	8,922.57	Municipal Court	Department Total	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
-	4,242.06	8,392.60	5,865.00	154,040.04	8,922.57	Indigent Driver Ir Fund	Total	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
67,051.79	70,336.94	69,863.33	68,039.41	73,880.19	60,912.68	50111	Straight Time	11,726.00			30,900.00		32,919.00		32,149.00		32,792.00	33,448.00	
						50112	Overtime												
						50113	Call Back												
4,192.02	4,191.98	4,191.98	4,191.98	4,005.69	2,961.54	50114	Holiday Time	1,306.00			1,374.00		1,401.00		1,429.00		1,458.00	1,487.00	
5,743.88	6,126.78	4,665.62	6,066.31	21,981.41	5,758.17	50115	Vacation Time	345.00			2,060.00		2,102.00		2,144.00		2,187.00	2,230.00	
6,852.31	3,184.30	5,119.07	5,542.30	5,800.67	1,110.58	50116	Sick Time	312.00			1,374.00		1,401.00		1,429.00		1,458.00	1,487.00	
576.00	744.00	828.00	828.00	690.00		50117	Longevity										324.00	648.00	
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
84,416.00	84,584.00	84,668.00	84,668.00	106,357.96	70,742.97	Total Salaries and Wages		13,689.00	-	-	35,708.00	-	37,823.00	-	37,151.00	-	38,219.00	39,300.00	
12,309.99	11,841.73	11,853.49	11,853.49	13,239.19	10,011.94	51121	Employee Retirement		-	-	5,000.00	-	5,296.00	-	5,202.00	-	5,351.00	5,502.00	
7,325.71	7,747.62	7,562.75	8,567.16	12,084.77	16,938.15	51122	Employee Hospitalization	3,118.00	-	-	-	-	-	-	-	-	-	-	
713.12	723.55	1,557.00	1,436.00	262.00	139.00	51123	Workers' Compensation		-	-	1,072.00	-	1,135.00	-	1,115.00	-	1,147.00	1,179.00	
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
1,156.01	1,176.41	1,175.02	1,173.04	1,481.41	951.21	51126	Medicare	634.00	-	-	518.00	-	549.00	-	539.00	-	555.00	570.00	
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
21,504.83	21,489.31	22,148.26	23,029.69	27,067.37	28,040.30	Total Personal Services		3,752.00	-	-	6,590.00	-	6,980.00	-	6,856.00	-	7,053.00	7,251.00	
8,941.66		12,688.59				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		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												
8,941.66	-	12,688.59	-	-	-	Total Contractual 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	
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
176.30					4,347.96	53315	Tools and Minor Equipment		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	
						53321	Maintenance of Equipment		50,000.00	50,000.00	10,000.00	50,000.00	10,000.00	50,000.00	10,000.00	50,000.00	10,000.00	10,000.00	
						53322	Maintenance of Facilities												
176.30	-	-	-	-	4,347.96	Total Operations and Maintenance		-	100,000.00	100,000.00	60,000.00	100,000.00	60,000.00	100,000.00	60,000.00	100,000.00	60,000.00	60,000.00	
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-	-	
115,038.79	106,073.31	119,504.85	107,697.69	133,425.33	103,131.23	Municipal Court	Department Total	17,441.00	110,000.00	110,000.00	112,298.00	110,000.00	114,803.00	110,000.00	114,007.00	110,000.00	115,272.00	116,551.00	
115,038.79	106,073.31	119,504.85	107,697.69	133,425.33	103,131.23	Court Clerk Compt Fund Total		17,441.00	110,000.00	110,000.00	112,298.00	110,000.00	114,803.00	110,000.00	114,007.00	110,000.00	115,272.00	116,551.00	

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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				50,000.00		50,000.00		50,000.00		50,000.00	50,000.00
						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	-	-	50,000.00	-	50,000.00	-	50,000.00	-	50,000.00	-	50,000.00
						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											
					73,754.85	54413	Equipment	27,000.00										
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	73,754.85	Total Capital Outlay	27,000.00		-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	73,754.85	Municipal Court Department Total	27,000.00		-	-	50,000.00	-	50,000.00	-	50,000.00	-	50,000.00	50,000.00
-	-	-	-	-	73,754.85	Fund Total	27,000.00		-	-	50,000.00	-	50,000.00	-	50,000.00	-	50,000.00	50,000.00

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	25,000.00											
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	25,000.00	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
					10,776.19	53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	10,776.19		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
					17,650.00	54413	Equipment	11,350.00											
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	17,650.00		Total Capital Outlay	11,350.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	28,426.19	Municipal Court	Department Total	36,350.00	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	28,426.19	Court Special Pr	Fund Total	36,350.00	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	424.73	44.30	-	10,293.96		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												
-	4,610.28	234,920.92 276,982.56	77,476.39	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
-	4,610.28	512,328.21	77,520.69	-	10,293.96	Cemetery	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	3,816.00	-		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												
-	-	-	-	20,503.12	23,298.01		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												
-	-	-	-	236,272.04	216,467.40		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	256,775.16	243,581.41		Municipal Pool Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
		12,670.20	2,777.41	2,825.25		52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	12,670.20	2,777.41	2,825.25	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
		875.00				53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	875.00	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
	2,004.50	36,091.75				54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	2,004.50	36,091.75	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	2,004.50	49,636.95	2,777.41	2,825.25	-		Bicentennial Com Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	35,216.71	27,240.92	13,020.00	-		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	35,216.71	27,240.92	13,020.00	-		Champion Creek Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
	217.20				256.82	52214	Advertising Expense	500.00											
	2,650.00		982.00		57,948.78	52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
					3,200.00	52224	Engineering Services												
						52225	Legal Services												
6,200.00					16,959.37	52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
6,200.00	2,867.20	-	982.00	-	78,364.97		Total Contractual Services	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	-	-	-	-	-	-	-	-	-	-	-	-
393,905.29	511,835.02	7,000.00	420,050.39	11,093.42		54411	Land and Improvements												
	377,035.10	99,855.43		12,000.00		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												
393,905.29	888,870.12	106,855.43	420,050.39	23,093.42	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
2,700,000.00	190,000.00	190,000.00	190,000.00	190,000.00	195,000.00	55511	Payment of Principal		195,000.00	195,000.00	195,000.00	215,000.00	215,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
83,093.88	95,700.00	93,850.00	92,000.00	89,745.00	87,070.00	55512	Payment of Interest		83,755.00	80,268.00	80,268.00	76,188.00	76,188.00	70,288.00	70,288.00	64,288.00	64,288.00	58,288.00	
2,783,093.88	285,700.00	283,850.00	282,000.00	279,745.00	282,070.00		Total Debt Service	-	278,755.00	275,268.00	275,268.00	291,188.00	291,188.00	290,288.00	290,288.00	284,288.00	284,288.00	278,288.00	
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
581,968.24	941,968.24	941,968.24	910,000.00	800,000.00	700,000.00	56615	Advances		450,000.00	400,000.00									
581,968.24	941,968.24	941,968.24	910,000.00	800,000.00	700,000.00		Total Transfers / Reimbursements	-	450,000.00	400,000.00	-	-	-	-	-	-	-	-	
3,765,167.41	2,119,405.56	1,332,673.67	1,613,032.39	1,102,838.42	1,060,434.97	General Administr	Department Total	500.00	728,755.00	675,268.00	275,268.00	291,188.00	291,188.00	290,288.00	290,288.00	284,288.00	284,288.00	278,288.00	

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	95,663.68	30,175.00	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	95,663.68	30,175.00	-	-		Muni Court Job #8 Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
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 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	16.99	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
5,145.19	6,589.72					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												
5,145.19	6,589.72	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
5,145.19	6,606.71	-	-	-	-		Fire House Engine Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
					10,926.28	53322	Maintenance of Facilities	8,245.00											
-	-	-	-	10,926.28	26,584.24		Total Operations and Maintenance	8,245.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	10,926.28	26,584.24	Engine House Re	Department Total	8,245.00	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Public Building M: Department Total	-	-	-	-	-	-	-	-	-	-	-	-
3,770,312.60	2,132,627.05	2,025,519.22	2,007,521.57	1,373,191.36	1,097,313.17	General Purpose C Fund Total	8,745.00	728,755.00	675,268.00	275,268.00	291,188.00	291,188.00	290,288.00	290,288.00	284,288.00	284,288.00	278,288.00		

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Uptown Park Mair Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Park/Recreation C. Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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									40,000.00	40,000.00		
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
30,469.00	59,667.53																		
30,469.00	59,667.53	659,152.79		201,833.00	126,718.86		Total Capital Outlay	-	-	-	-	-	-	-	-	40,000.00	40,000.00	-	
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	360,000.00	360,000.00	360,000.00	250,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
30,469.00	59,667.53	1,019,152.79	360,000.00	561,833.00	376,718.86	Fire Department	Department Total	-	-	-	-	-	-	-	-	40,000.00	40,000.00	-	
30,469.00	59,667.53	1,019,152.79	360,000.00	561,833.00	376,718.86	Fire Capital Repla	Fund Total	-	-	-	-	-	-	-	-	40,000.00	40,000.00	-	

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
					210,008.73	54418	Water System Maintenance												
-	-	-	-	-	210,008.73		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
					250,000.00	56615	Advances												
					250,000.00	56616	Transfer Principal												
-	-	-	-	-	250,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	460,008.73	250,000.00	Wadsworth Rd W: Department Total	-	-	-	-	-	-	-	-	-	-	-	-
							# Married Healthcare												
							# Single Healthcare												
							# Opt-Out												
							# Opt-Down												

2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer Principal												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Jefferson/Reagan Department Total	-	-	-	-	-	-	-	-	-	-	-	-
							# Married Healthcare												
							# Single Healthcare												
							Pension Rate												

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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 - - - - -

Issue II Project Fund
 E Union Street Reconstruction
 380-0618

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
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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 - - - - -

Issue II Project Fund
 R/R Crossing Improvement
 380-0655

E Union Street Re Department Total
 # Married Healthcare
 # Single Healthcare
 Pension Rate

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
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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 -

Issue II Project Fund
 R/R Crossing Improvement
 380-0655

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
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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 -

- R/R Crossing Imp Department Total -

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

Issue II Project Fund
 S Harmony #1
 380-0660

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
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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 - - - - -

Issue II Project Fund
 S Harmony #1
 380-0660

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	S Harmony #1	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	-	227,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	227,000.00	-	-		S. Court/Sturbridg Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out

						# Opt-Down												
2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		N. Huntington Rec	-	-	-	-	-	-	-	-	-	-	-
							Department Total											
							# Married Healthcare											
							# Single Healthcare											
							# Opt-Out											
							# Opt-Down											

Issue II Project Fund
Abbeyville Reconstruction
380-0672

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 - - - - -

Issue II Project Fund
 Abbeyville Reconstruction
 380-0672

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
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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 - - - - -

Issue II Project Fund
 W. Smith Reconstruction
 380-0673

Abbeyville Recon: Department Total
 # Married Healthcare
 # Single Healthcare
 # Opt-Out
 # Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
					450,000.00	54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	450,000.00		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	450,000.00		Weigh Station Sc: Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
	387,000.00					54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	387,000.00	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	387,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	387,000.00	-	387,000.00	-	-	Gunnison Ct	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
		95,825.61				54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	95,825.61	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
			127,000.00			56614	Extradition / Rewards												
						56615	Advances												
-	-	-	127,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	95,825.61	127,000.00	-	-		Lafayette/Ryan Ri Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	208,143.29	(208,143.29)	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	250,000.00	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	208,143.29	41,856.71	-	-		Wadsworth Rd W: Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
			903,450.00			54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	903,450.00	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	903,450.00	-	-		Ryan Road Recor Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	-	397,000.00	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	397,000.00	-	-		N. Huntington Rec Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		S. Elmwood Bridg Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	387,000.00	303,968.90	2,083,306.71	1,272,008.73	1,106,000.00	Issue II Projects	Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		St. Resurfacing C. Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
		35,130.26				54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	35,130.26	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	35,130.26	-	-	-		Storm Sewer Mair	-	-	-	-	-	-	-	-	-	-	-
							Department Total											
							# Married Healthcare											
							# Single Healthcare											
							# Opt-Out											
							# Opt-Down											

2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
					25,830.18	54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	25,830.18		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	25,830.18		W. Smith Rd. Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	35,130.26	-	-	25,830.18		Strm. Sewer Capi Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-	-
							# Married Healthcare											
							# Single Healthcare											
							# Opt-Out											
							# Opt-Down											

Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request
50111	Straight Time												
50112	Overtime												
50113	Call Back												
50114	Holiday Time												
50115	Vacation Time												
50116	Sick Time												
50117	Longevity												
50118	Shift Premium												
50119	Miscellaneous												
50141	Boards & Commissions												
-	Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
51121	Employee Retirement												
51122	Employee Hospitalization												
51123	Workers' Compensation												
51124	Unemployment Compensation												
51125	Insurance Benefits												
51126	Medicare												
51129	Misc. Personal Services												
51131	Uniform Allowance												
-	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
52211	Education and Travel												
52212	Utilities and Communications												
52213	Insurance and Taxes												
52214	Advertising Expense												
52215	Contractual Service												
52221	State Examiner												
52222	County Auditor / Treasurer												
52223	Election Expense												
52224	Engineering Services												
52225	Legal Services												
52226	Professional Services												
52232	Rental of Equipment												
52234	Rental of Facilities												
-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
53311	Office Supplies												
53312	Chemicals												
53313	Operating Supplies												
53314	Gasoline and Oil												
53315	Tools and Minor Equipment												
53321	Maintenance of Equipment												
53322	Maintenance of Facilities												
-	Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
54411	Land and Improvements												
54412	Building and Structures												
54413	Equipment												
54414	Street Resurfacing / Maintenance												
54415	Sidewalks and Curbs												
54416	Traffic Lights and Signs												
54417	Vehicles												
54418	Water System Maintenance												
-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
55511	Payment of Principal												
55512	Payment of Interest												
-	Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
56611	Transfers												
56612	Refunds												
56613	Reimbursements												
56614	Extradition / Rewards												
56615	Advances												
-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	W. Smith Rd. Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	St. Reconstructor Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

73,591.23

73,591.23

73,591.23

73,591.23

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Black Top Resurf: Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	-	91,107.87	9,789.76	-		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	91,107.87	9,789.76	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	91,107.87	9,789.76	-		Curbs & Alleys Capital Replace Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	Placeholder	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
				98,711.42	467,285.55	54414	Street Resurfacing / Maintenance	127,666.00											
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	98,711.42	467,285.55		Total Capital Outlay	127,666.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	98,711.42	467,285.55		Guilford Bridge Rt Department Total	127,666.00	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
			315,168.10		427,331.90	54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	315,168.10		427,331.90		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
				742,500.00	742,500.00	56615	Advances												
-	-	-	-	742,500.00	742,500.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	315,168.10	1,169,831.90	742,500.00	W. Smith Reconst	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
					89,264.16	54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	89,264.16		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	89,264.16		Champion Creek : Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	315,168.10	1,268,543.32	1,299,049.71		Federal Highway : Fund Total	127,666.00	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare		-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
1,249.00	11,334.00	17,573.60	20,882.60	30,100.00	15,093.98			8,595.00										
						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	11,334.00	17,573.60	20,882.60	30,100.00	15,093.98		Total Contractual Services	8,595.00	-	-	-	-	-	-	-	-	-	-
		16.19			31.16	53311	Office Supplies	219.00										
			157.17	101.14		53312	Chemicals											
						53313	Operating Supplies	1,149.00										
						53314	Gasoline and Oil											
158,239.98	289,453.23	98,532.94	131,042.58	95,943.36	84,139.10	53315	Tools and Minor Equipment	5,608.00	47,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	52,000.00
349.00	698.00	1,590.00		15,836.75	8,526.79	53321	Maintenance of Equipment	6,907.00										
						53322	Maintenance of Facilities											
158,588.98	290,446.23	100,139.13	131,199.75	111,881.25	92,697.05		Total Operations and Maintenance	13,883.00	47,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	52,000.00
						54411	Land and Improvements											
						54412	Building and Structures											
113,346.56	35,388.00	11,388.00	11,388.00	11,388.00	34,078.00	54413	Equipment	133,547.00	140,000.00	140,000.00	140,000.00	145,000.00	145,000.00	122,000.00	122,000.00	128,000.00	128,000.00	129,000.00
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
113,346.56	35,388.00	11,388.00	11,388.00	11,388.00	34,078.00		Total Capital Outlay	133,547.00	140,000.00	140,000.00	140,000.00	145,000.00	145,000.00	122,000.00	122,000.00	128,000.00	128,000.00	129,000.00
						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	-	-	-	-	-	-	-	-	-	-	-
273,184.54	337,168.23	129,100.73	163,470.35	153,369.25	141,869.03		Computer/Electroi Department Total	156,025.00	187,500.00	190,000.00	190,000.00	195,000.00	195,000.00	172,000.00	172,000.00	178,000.00	178,000.00	181,000.00
273,184.54	337,168.23	129,100.73	163,470.35	153,369.25	141,869.03		Computer/Electroi Fund Total	156,025.00	187,500.00	190,000.00	190,000.00	195,000.00	195,000.00	172,000.00	172,000.00	178,000.00	178,000.00	181,000.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
	1,288.03					52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	1,288.03	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
	200.00					53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	200.00	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	22,286.00	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	23,774.03	-	-	-	-		Street Maintenance Department Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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 Buildings Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	23,774.03	-	-	-	-		Unanticipated Cap Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
2,108.85	2,021.10	1,949.90	206.15			52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
2,108.85	2,021.10	1,949.90	206.15	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
2,108.85	2,021.10	1,949.90	206.15	-	-		Spec. Assess Bor Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
198,090.40	145,000.00	60,000.00				55511	Payment of Principal												
26,664.26	11,154.44	3,300.00				55512	Payment of Interest												
224,754.66	156,154.44	63,300.00	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
224,754.66	156,154.44	63,300.00	-	-	-		Spec. Assess Bor Department Total	-	-	-	-	-	-	-	-	-	-	-	-
226,863.51	158,175.54	65,249.90	206.15	-	-		Spec. Assess Bor Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
5,150.00	5,700.00	5,065.00	7,087.03	6,575.00	14,300.00	52215	Contractual Service	1,741.00	8,500.00	8,500.00	9,500.00	8,500.00	9,500.00	8,500.00	9,500.00	8,500.00	9,500.00	10,000.00	
						52221	State Examiner												
53.56	132.07	69.27	12.44	0.71	108.32	52222	County Auditor / Treasurer		150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services				500.00		500.00		500.00		500.00	500.00	
						52232	Rental of Equipment												
						52234	Rental of Facilities												
5,203.56	5,832.07	5,134.27	7,099.47	6,575.71	14,408.32		Total Contractual Services	1,741.00	8,650.00	8,650.00	10,150.00	8,650.00	10,150.00	8,650.00	10,150.00	8,650.00	10,150.00	10,650.00	
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
				143.75		56612	Refunds												
						56613	Reimbursements												
			10,000.00	8,000.00	8,000.00	56614	Extradition / Rewards												
						56615	Advances												
-	-	-	10,000.00	8,143.75	8,000.00		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
5,203.56	5,832.07	5,134.27	17,099.47	14,719.46	22,408.32	Weed Control	Department Total	1,741.00	8,650.00	8,650.00	10,150.00	8,650.00	10,150.00	8,650.00	10,150.00	8,650.00	10,150.00	10,650.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	20,000.00	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	20,000.00	-	-	-		Property Mainten: Department Total	-	-	-	-	-	-	-	-	-	-	-	-
5,203.56	5,832.07	25,134.27	17,099.47	14,719.46	22,408.32	Special Assess Pt	Fund Total	1,741.00	8,650.00	8,650.00	10,150.00	8,650.00	10,150.00	8,650.00	10,150.00	8,650.00	10,150.00	10,650.00	

1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
33,308.95	35,824.11	37,228.25	39,801.10	45,569.51	53,011.73	50111	Straight Time		55,482.00	56,592.00	56,649.00	59,655.00	59,715.00	58,879.00	58,937.00	60,057.00	60,115.00	61,319.00
1,602.25	1,768.38	3,390.76	1,569.27	937.41	1,519.56	50112	Overtime											
						50113	Call Back											
1,414.40	1,503.04	1,624.80	1,737.60	1,763.52	1,820.00	50114	Holiday Time		1,857.00	1,894.00	1,896.00	1,932.00	1,934.00	1,971.00	1,973.00	2,010.00	2,012.00	2,052.00
1,414.40	1,509.04	1,391.24	1,992.81	2,293.44	3,458.00	50115	Vacation Time		2,785.00	2,841.00	2,844.00	2,898.00	2,901.00	2,956.00	2,959.00	3,015.00	3,018.00	3,078.00
322.66	929.08	360.52	570.15	631.77	961.19	50116	Sick Time		1,857.00	1,894.00	1,896.00	1,932.00	1,934.00	1,971.00	1,973.00	2,010.00	2,012.00	2,052.00
			189.00	324.00	324.00	50117	Longevity		324.00	324.00	324.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
38,062.66	41,533.65	43,995.57	45,859.93	51,519.65	61,094.48	Total Salaries and Wages		-	62,305.00	63,545.00	63,609.00	66,993.00	67,060.00	66,353.00	66,418.00	67,668.00	67,733.00	69,077.00
5,470.30	5,830.46	6,139.77	6,405.30	7,147.38	8,534.48	51121	Employee Retirement		8,723.00	8,897.00	8,906.00	9,380.00	9,389.00	9,290.00	9,299.00	9,474.00	9,483.00	9,671.00
20,266.69	21,241.77	20,732.21	23,494.20	23,457.53	21,333.06	51122	Employee Hospitalization		21,091.00	23,622.00	22,906.00	26,457.00	25,655.00	29,633.00	28,735.00	33,162.00	32,184.00	36,046.00
319.45	482.71	757.00	656.00	165.00	30.00	51123	Workers' Compensation		1,870.00	1,907.00	1,909.00	2,010.00	2,012.00	1,991.00	1,993.00	2,031.00	2,032.00	2,073.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
526.93	563.69	573.12	587.12	662.03	805.75	51126	Medicare		904.00	922.00	923.00	972.00	973.00	963.00	964.00	982.00	983.00	1,002.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
26,583.37	28,118.63	28,202.10	31,142.62	31,431.94	30,703.29	Total Personal Services		-	32,588.00	35,348.00	34,644.00	38,819.00	38,029.00	41,877.00	40,991.00	45,649.00	44,682.00	48,792.00
						52211	Education and Travel		200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
314.38	274.56	177.10	266.51	233.76	220.11	52212	Utilities and Communications	1,000.00	500.00	500.00	300.00	500.00	300.00	500.00	300.00	500.00	300.00	300.00
141.42	160.00	355.00	392.00	384.00	413.00	52213	Insurance and Taxes	1,000.00	300.00	300.00	400.00	300.00	400.00	300.00	400.00	300.00	400.00	400.00
						52214	Advertising Expense											
						52215	Contractual Service	40,000.00										
						52221	State Examiner											
66.57	54.71	13.76	3.88	0.05		52222	County Auditor / Treasurer	300.00										
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
522.37	489.27	545.86	662.39	617.81	633.11	Total Contractual Services		42,300.00	1,000.00	1,000.00	900.00	1,000.00	900.00	1,000.00	900.00	1,000.00	900.00	900.00
724.28	598.29	373.15	101.80	252.41	546.06	53311	Office Supplies	2,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment	30,000.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2,707.44	2,835.17	2,903.75	3,163.34	4,289.00	4,503.00	53321	Maintenance of Equipment	2,972.00	3,000.00	3,000.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	4,000.00	3,000.00	3,000.00
						53322	Maintenance of Facilities											
3,431.72	3,433.46	3,276.90	3,265.14	4,541.41	5,049.06	Total Operations and Maintenance		34,972.00	3,600.00	3,600.00	3,600.00	4,100.00	3,600.00	4,100.00	3,600.00	4,600.00	3,600.00	3,600.00
						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		-	-	-	-	-	-	-	-	-	-	-
5,144.41	9,575.33	3,733.40	3,081.58	3,637.67	2,511.80	56611	Transfers	5,000.00	3,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	4,500.00
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
5,144.41	9,575.33	3,733.40	3,081.58	3,637.67	2,511.80	Total Transfers / Reimbursements		5,000.00	3,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	4,500.00
73,744.53	83,150.34	79,753.83	84,011.66	91,748.48	99,991.74	Water Office	Department Total	82,272.00	102,493.00	106,493.00	106,753.00	113,912.00	113,589.00	116,330.00	115,909.00	121,917.00	120,915.00	126,869.00
						Total not including healthcare										88,755.00		
						Negative total not including healthcare										(88,755.00)		

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
679,132.13	461,902.15	475,754.88	439,788.84	449,012.56	463,434.96	55511	Payment of Principal		473,065.39	482,913.64	482,913.64	492,989.97	492,989.97	503,305.23	503,305.23				
207,043.02	104,119.63	90,741.90	76,982.94	68,384.22	56,861.82	55512	Payment of Interest		44,931.39	35,458.14	35,458.14	24,756.81	24,756.81	11,841.70	11,841.70				
886,175.15	566,021.78	566,496.78	516,771.78	517,396.78	520,296.78		Total Debt Service	-	517,996.78	518,371.78	518,371.78	517,746.78	517,746.78	515,146.93	515,146.93	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
886,175.15	566,021.78	566,496.78	516,771.78	517,396.78	520,296.78	Water Debt Retire	Department Total	-	517,996.78	518,371.78	518,371.78	517,746.78	517,746.78	515,146.93	515,146.93	-	-	-	-
5,052,151.69	3,981,604.27	3,897,252.43	3,905,666.50	4,165,255.74	3,854,850.93	Water Fund	Fund Total	773,402.00	4,588,507.78	4,786,292.78	4,905,491.78	5,000,619.78	5,116,759.78	5,152,670.93	5,308,952.93	4,865,694.00	5,017,969.00	5,296,088.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
34,802.79	31,961.41	34,326.89	35,010.15	36,388.14	38,363.45	50111	Straight Time	8,075.00	41,139.00	41,961.00	41,992.00	42,801.00	42,832.00	43,657.00	43,689.00	44,530.00	44,562.00	45,454.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
34,802.79	31,961.41	34,326.89	35,010.15	36,388.14	38,363.45	Total Salaries and Wages		8,075.00	41,139.00	41,961.00	41,992.00	42,801.00	42,832.00	43,657.00	43,689.00	44,530.00	44,562.00	45,454.00
4,985.27	4,488.03	4,847.72	4,880.94	5,026.45	5,370.26	51121	Employee Retirement		5,760.00	5,875.00	5,879.00	5,993.00	5,997.00	6,112.00	6,117.00	6,235.00	6,239.00	6,364.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
254.87	404.59	596.00	710.00	113.00	(23.00)	51123	Workers' Compensation		1,235.00	1,259.00	1,260.00	1,285.00	1,285.00	1,310.00	1,311.00	1,336.00	1,337.00	1,364.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
504.67	463.41	497.74	507.59	527.60	556.33	51126	Medicare	118.00	597.00	609.00	609.00	621.00	622.00	634.00	634.00	646.00	647.00	660.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
5,744.81	5,356.03	5,941.46	6,098.53	5,667.05	5,903.59	Total Personal Services		118.00	7,592.00	7,743.00	7,748.00	7,899.00	7,904.00	8,056.00	8,062.00	8,217.00	8,223.00	8,388.00
309.68	274.10	176.79	266.50	233.77	220.10	52211	Education and Travel	1,500.00										
80.04	96.00	172.00	209.00	256.00	213.00	52212	Utilities and Communications	485.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						52213	Insurance and Taxes	531.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
389.72	370.10	348.79	475.50	489.77	433.10	Total Contractual Services		2,516.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
268.03	209.36	3.37	10.11	2.76	302.79	53311	Office Supplies	294.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
1,349.44	1,414.39	2,010.29	2,190.00	2,969.00	3,118.00	53321	Maintenance of Equipment	5,313.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
						53322	Maintenance of Facilities											
1,617.47	1,623.75	2,013.66	2,200.11	2,971.76	3,420.79	Total Operations and Maintenance		5,607.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	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		-	-	-	-	-	-	-	-	-	-	-
163.94	1,390.09	484.30	12,856.20	130.88	3,942.15	56611	Transfers	1,393.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
163.94	1,390.09	484.30	12,856.20	130.88	3,942.15	Total Transfers / Reimbursements		1,393.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
42,718.73	40,701.38	43,115.10	56,640.49	45,647.60	52,063.08	Sanitation Office	Department Total	17,709.00	54,231.00	55,204.00	55,240.00	56,200.00	56,236.00	57,213.00	57,251.00	58,247.00	58,285.00	59,342.00

0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
51,145.83	51,816.06	53,358.99	50,976.36	53,625.10	56,054.81	50111	Straight Time	14,007.00	63,705.00	64,979.00	64,979.00	68,988.00	68,988.00	67,679.00	67,679.00	69,972.00	69,972.00	72,829.00
4,030.61	1,537.91	1,380.54	1,237.66	1,720.63	1,798.59	50112	Overtime	1,094.00	2,460.00	2,510.00	2,510.00	2,575.00	2,575.00	2,630.00	2,630.00	2,685.00	2,685.00	2,740.00
						50113	Call Back											
1,273.83	1,314.17	1,444.50	1,217.49	1,431.97	1,508.49	50114	Holiday Time	1,561.00	2,318.00	2,365.00	2,365.00	2,019.00	2,019.00	2,458.00	2,458.00	2,551.00	2,551.00	2,667.00
3,092.42	1,866.79	2,642.18	4,166.80	1,503.17	3,522.94	50115	Vacation Time	1,725.00	3,477.00	3,546.00	3,546.00	3,028.00	3,028.00	3,686.00	3,686.00	3,826.00	3,826.00	3,999.00
2,886.99	626.07	240.67	647.27	1,082.55	385.32	50116	Sick Time	3,033.00	2,318.00	2,365.00	2,365.00	2,019.00	2,019.00	2,458.00	2,458.00	2,551.00	2,551.00	2,667.00
339.48	339.48	339.48	391.14	442.80	442.80	50117	Longevity	399.00	576.00	576.00	576.00	709.00	709.00	812.00	812.00	812.00	812.00	812.00
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
62,769.16	57,500.48	59,406.36	58,636.72	59,806.22	63,712.95	Total Salaries and Wages		21,819.00	74,854.00	76,341.00	76,341.00	79,338.00	79,338.00	79,723.00	79,723.00	82,397.00	82,397.00	85,714.00
8,438.01	8,045.91	8,322.25	8,080.27	8,321.00	8,927.05	51121	Employee Retirement		10,480.00	10,688.00	10,688.00	11,108.00	11,108.00	11,162.00	11,162.00	11,536.00	11,536.00	12,000.00
13,501.96	13,477.06	13,130.55	13,144.62	15,519.94	14,696.23	51122	Employee Hospitalization	676.00	20,193.00	22,549.00	21,883.00	25,188.00	24,442.00	28,144.00	27,309.00	31,429.00	30,519.00	34,114.00
526.97	727.64	1,055.75	986.46	172.61	(79.13)	51123	Workers' Compensation		2,246.00	2,291.00	2,291.00	2,381.00	2,381.00	2,392.00	2,392.00	2,472.00	2,472.00	2,572.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
901.93	807.10	830.25	822.06	831.97	896.75	51126	Medicare	379.00	1,086.00	1,107.00	1,107.00	1,151.00	1,151.00	1,156.00	1,156.00	1,195.00	1,195.00	1,243.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
23,368.87	23,057.71	23,338.80	23,033.41	24,845.52	24,440.90	Total Personal Services		1,055.00	34,005.00	36,635.00	35,969.00	39,828.00	39,082.00	42,854.00	42,019.00	46,632.00	45,722.00	49,929.00
283.59	594.11	500.05	105.14	147.54	22.57	52211	Education and Travel	1,208.00	472.00	492.00	492.00	510.00	510.00	535.00	535.00	550.00	550.00	561.00
336.83	237.50	153.01	134.53	100.07	88.54	52212	Utilities and Communications	1,386.00	820.00	923.00	923.00	980.00	980.00	1,040.00	1,040.00	1,060.00	1,060.00	1,082.00
247.70	270.60	507.17	605.16	548.17	572.77	52213	Insurance and Taxes	1,040.00	1,148.00	1,189.00	1,189.00	1,250.00	1,250.00	1,310.00	1,310.00	1,340.00	1,340.00	1,367.00
						52214	Advertising Expense											
10,107.71	9,309.22	11,016.33	15,252.49	15,781.21	17,272.43	52215	Contractual Service	707.00	12,250.00	13,275.00	13,275.00	13,500.00	13,500.00	13,750.00	13,750.00	17,500.00	17,500.00	17,850.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services	110.00	62.00	72.00	72.00	85.00	85.00	90.00	90.00	92.00	92.00	94.00
						52232	Rental of Equipment											
						52234	Rental of Facilities											
10,975.83	10,411.43	12,176.56	16,097.32	16,576.99	17,956.31	Total Contractual Services		4,451.00	14,752.00	15,951.00	15,951.00	16,325.00	16,325.00	16,725.00	16,725.00	20,542.00	20,542.00	20,954.00
23,293.66	26,026.04	25,012.23	19,202.68	19,698.36	20,205.21	53311	Office Supplies	26,277.00	27,315.00	28,238.00	28,238.00	28,850.00	28,850.00	29,450.00	29,450.00	32,080.00	32,080.00	32,722.00
						53312	Chemicals											
	2.55	4.51	9.01	2.53		53313	Operating Supplies	108.00	62.00	72.00	72.00	74.00	74.00	79.00	79.00	84.00	84.00	86.00
						53314	Gasoline and Oil											
166.43	1,403.85		183.68	2,591.58		53315	Tools and Minor Equipment	4,675.00	1,200.00	1,230.00	1,230.00	1,260.00	1,260.00	1,300.00	1,300.00	1,330.00	1,330.00	1,357.00
2,738.06	2,863.39	2,014.76	2,720.24	3,180.78	3,370.61	53321	Maintenance of Equipment	2,273.00	4,592.00	4,818.00	4,818.00	4,925.00	4,925.00	5,030.00	5,030.00	5,130.00	5,130.00	5,233.00
						53322	Maintenance of Facilities											
26,198.15	30,295.83	27,031.50	22,115.61	25,473.25	23,575.82	Total Operations and Maintenance		33,333.00	33,169.00	34,358.00	34,358.00	35,109.00	35,109.00	35,859.00	35,859.00	38,624.00	38,624.00	39,398.00
						54411	Land and Improvements											
						54412	Building and Structures											
676.50						54413	Equipment	2,478.00	1,312.00	1,435.00	1,435.00	1,500.00	1,500.00	1,600.00	1,600.00	1,650.00	1,650.00	1,683.00
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
676.50	-	-	-	-	-	Total Capital Outlay		2,478.00	1,312.00	1,435.00	1,435.00	1,500.00	1,500.00	1,600.00	1,600.00	1,650.00	1,650.00	1,683.00
						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		-	-	-	-	-	-	-	-	-	-	-
123,988.51	121,265.45	121,953.22	119,883.06	126,701.98	129,685.98	Sani-Cash Contro	Department Total	63,136.00	158,092.00	164,720.00	164,054.00	172,100.00	171,354.00	176,761.00	175,926.00	189,845.00	188,935.00	197,678.00
							Total not including healthcare		137,899.00	142,171.00	142,171.00	146,912.00	146,912.00	148,617.00	148,617.00	158,416.00	158,416.00	163,564.00
							Negative total not including healthcare		(137,899.00)	(142,171.00)	(142,171.00)	(146,912.00)	(146,912.00)	(148,617.00)	(148,617.00)	(158,416.00)	(158,416.00)	(163,564.00)
3,131,196.09	3,189,185.92	3,235,443.48	3,120,398.89	3,097,531.63	2,912,259.19	Sanitation Fund	Fund Total	925,621.00	3,496,082.00	3,624,599.00	3,598,310.00	3,642,616.00	3,676,997.00	3,689,592.00	3,616,220.00	3,744,806.00	3,676,942.00	3,753,709.00

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
235.56	393.60		390.58			52214	Advertising Expense	200.00											
		1,765.80	10,519.20		33,232.31	52215	Contractual Service	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												
235.56	393.60	1,765.80	10,909.78	-	33,232.31		Total Contractual Services	400.00	-	-	-	-	-	-	-	-	-	-	-
	73.80		277.67	46.10		53311	Office Supplies	203.00											
		86,958.67	3,679.60		12,231.14	53312	Chemicals												
						53313	Operating Supplies	200.00											
						53314	Gasoline and Oil												
		6,895.45				53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment	200.00											
						53322	Maintenance of Facilities												
-	73.80	93,854.12	3,957.27	46.10	12,231.14		Total Operations and Maintenance	603.00	-	-	-	-	-	-	-	-	-	-	-
600.00	105,568.00	430,618.96				54411	Land and Improvements												
9,655.18	215,515.00	25,000.00	9,976.00			54412	Building and Structures	245,000.00											
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
375,456.81	60,933.08		24,592.00	12,000.91		54418	Water System Maintenance												
385,711.99	382,016.08	455,618.96	34,568.00	12,000.91	-		Total Capital Outlay	245,000.00	-	-	-	-	-	-	-	-	-	-	-
325,000.00	345,000.00	350,000.00	355,000.00	365,000.00	380,000.00	55511	Payment of Principal	395,000.00	405,000.00	405,000.00	425,000.00	425,000.00	440,000.00	440,000.00	455,000.00	455,000.00	475,000.00		
862,406.78	201,350.00	195,275.00	186,200.00	176,550.00	163,500.00	55512	Payment of Interest	149,625.00	135,025.00	135,025.00	119,750.00	119,750.00	103,350.00	103,350.00	86,400.00	86,400.00	68,800.00		
1,187,406.78	546,350.00	545,275.00	541,200.00	541,550.00	543,500.00		Total Debt Service	-	544,625.00	540,025.00	540,025.00	544,750.00	544,750.00	543,350.00	543,350.00	541,400.00	541,400.00	543,800.00	
	44.47					56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
872,952.37	581,968.24	581,968.24	581,968.24	550,000.00	550,000.00	56615	Advances	450,000.00	400,000.00	400,000.00	350,000.00	350,000.00							
872,952.37	582,012.71	581,968.24	581,968.24	550,000.00	550,000.00		Total Transfers / Reimbursements	-	450,000.00	400,000.00	400,000.00	350,000.00	350,000.00	-	-	-	-	-	-
2,446,306.70	1,510,846.19	1,678,482.12	1,172,603.29	1,103,597.01	1,138,963.45		Water Capital Imp Department Total	246,003.00	994,625.00	940,025.00	940,025.00	894,750.00	894,750.00	543,350.00	543,350.00	541,400.00	541,400.00	543,800.00	
2,446,306.70	1,510,846.19	1,678,482.12	1,172,603.29	1,103,597.01	1,138,963.45		Water Capital Imp Fund Total	246,003.00	994,625.00	940,025.00	940,025.00	894,750.00	894,750.00	543,350.00	543,350.00	541,400.00	541,400.00	543,800.00	

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
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												
48.12	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
18.79						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
1.73	1.01					51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
0.70						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
21.22	1.01	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
551.89	625.26	634.65	672.60	682.63	689.82	52211	Education and Travel												
4,140.00	4,214.00	6,327.00	4,015.00	3,541.00	3,556.00	52212	Utilities and Communications	628.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
			651.62	393.62	417.94	52213	Insurance and Taxes	2,523.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1,988.81	2,100.25	1,496.25	1,496.25	1,750.00	1,778.00	52214	Advertising Expense												
						52215	Contractual Service	472.00	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	2,000.00	2,000.00
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
				485.80		52232	Rental of Equipment												
						52234	Rental of Facilities												
6,680.70	6,939.51	8,457.90	6,835.47	6,853.05	6,441.76		Total Contractual Services	3,705.00	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	10,500.00
		19.99	45.90			53311	Office Supplies	100.00											
						53312	Chemicals												
262.00			134.00	1,134.97		53313	Operating Supplies	1,004.00											
60,336.51	78,917.45	48,110.83	40,816.69	45,913.48	41,090.40	53314	Gasoline and Oil	15,674.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00
						53315	Tools and Minor Equipment												
				1,164.00	2,150.91	53321	Maintenance of Equipment	349.00											
				360.00	7,048.00	53322	Maintenance of Facilities	4,000.00											
60,598.51	78,917.45	48,130.82	40,996.59	48,572.45	50,289.31		Total Operations and Maintenance	21,127.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00
87,653.85	25,454.42	2,703.85				54411	Land and Improvements												
						54412	Building and Structures												
90,528.43	29,799.19					54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
178,182.28	55,253.61	2,703.85	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
			15,702.67	4,902.98	3,835.78	56612	Refunds	15,000.00											
						56613	Reimbursements												
	478,306.00	524,000.00	524,000.00	535,000.00	535,000.00	56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer/Principal												
-	478,306.00	524,000.00	539,702.67	539,902.98	538,835.78		Total Transfers / Reimbursements	15,000.00	-	-	-	-	-	-	-	-	-	-	-
245,530.83	619,417.58	583,292.57	587,534.73	595,328.48	595,566.85	Municipal Airport	Department Total	39,832.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	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	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer/Principal												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		FY02-07-12-17 Department Total	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	480.00	3,120.00				52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
400.00	480.00	3,120.00	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
3,743.50	416.50					54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
3,743.50	416.50	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer/Principal												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
4,143.50	896.50	3,120.00	-	-	-	FY03-08-13-18	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
8,262.70						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
8,262.70	-	-	-	-	-		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												
-	8,558.13	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
8,262.70	8,558.13	-	-	-	-	FY04-09-14-19	Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	1,121.20	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	10,450.00	550.00	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer/Principal												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	11,571.20	550.00	-	-		FY10-15-20 Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	3,907.00											
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	10,878.86	6,437.64	23,547.63		Total Capital Outlay	3,907.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	10,878.86	6,437.64	23,547.63	FY-06-11-16	Department Total	3,907.00	-	-	-	-	-	-	-	-	-	-	-
257,937.03	628,872.21	597,983.77	598,963.59	601,766.12	619,114.48	Municipal Airport	Fund Total	73,739.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
				41,990.91	43,876.13	50111	Straight Time		43,355.00	44,222.00	43,355.00	45,107.00	44,222.00	46,009.00	45,107.00	46,929.00	46,009.00	46,929.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	41,990.91	43,876.13		Total Salaries and Wages	-	43,355.00	44,222.00	43,355.00	45,107.00	44,222.00	46,009.00	45,107.00	46,929.00	46,009.00	46,929.00
				5,879.31	6,143.19	51121	Employee Retirement		6,070.00	6,192.00	6,070.00	6,315.00	6,192.00	6,442.00	6,315.00	6,571.00	6,442.00	6,571.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
					496.00	51123	Workers' Compensation		1,301.00	1,327.00	1,301.00	1,354.00	1,327.00	1,381.00	1,354.00	1,408.00	1,381.00	1,408.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
				608.92	636.08	51126	Medicare		629.00	642.00	629.00	655.00	642.00	668.00	655.00	681.00	668.00	681.00
						51129	Misc. Personal Services											
				250.00	247.50	51131	Uniform Allowance		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
-	-	-	-	6,738.23	7,522.77		Total Personal Services	-	8,300.00	8,461.00	8,300.00	8,624.00	8,461.00	8,791.00	8,624.00	8,960.00	8,791.00	8,960.00
					36.52	52211	Education and Travel				200.00		200.00		200.00		200.00	200.00
			290.09	6,816.32	6,801.26	52212	Utilities and Communications	4,120.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
					333.00	52213	Insurance and Taxes		400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						52214	Advertising Expense											
				580.00	775.90	52215	Contractual Service		600.00	600.00	800.00	600.00	800.00	600.00	800.00	600.00	800.00	800.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
				746.00		52226	Professional Services		750.00	750.00	350.00	750.00	350.00	750.00	350.00	750.00	350.00	350.00
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	290.09	8,142.32	7,946.68		Total Contractual Services	4,120.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
				176.00	149.67	53311	Office Supplies		200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
				9,573.30	6,225.34	53312	Chemicals		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
				4,017.46	4,525.63	53313	Operating Supplies		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
						53314	Gasoline and Oil											
				2,436.76	604.26	53315	Tools and Minor Equipment		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
					91.10	53321	Maintenance of Equipment	2,000.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
				500.00	18,491.27	53322	Maintenance of Facilities	10,363.00	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	2,000.00
-	-	-	-	16,703.52	30,087.27		Total Operations and Maintenance	12,363.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
						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											
						54420	Capital Improvement Contribution											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
						56616	Transfers-Principal											
						56617	Transfers-Interest											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
-	-	-	290.09	73,574.98	89,432.85	Municipal Pool	Department Total	16,483.00	80,105.00	81,133.00	80,105.00	82,181.00	81,133.00	83,250.00	82,181.00	84,339.00	83,250.00	84,339.00

5.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00
2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
346,021.17	341,580.82	349,638.88	356,987.19	353,194.92	343,582.20	50111	Straight Time		367,902.00	377,195.00	377,195.00	401,245.00	404,002.00	396,766.00	396,766.00	407,077.00	407,077.00	415,218.00
3,622.28	2,948.82	3,099.47	904.75	2,150.89	4,798.70	50112	Overtime		4,000.00	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											
15,033.65	14,914.04	15,682.10	15,972.30	15,764.06	15,646.78	50114	Holiday Time		16,352.00	16,765.00	16,765.00	17,193.00	17,193.00	17,635.00	17,635.00	18,093.00	18,093.00	18,455.00
25,133.23	27,323.35	26,671.82	31,931.19	32,608.06	37,582.05	50115	Vacation Time		24,528.00	25,148.00	25,148.00	25,789.00	25,789.00	26,452.00	26,452.00	27,140.00	27,140.00	27,682.00
15,477.37	15,632.38	12,364.50	9,684.63	22,439.70	10,344.51	50116	Sick Time		16,352.00	16,765.00	16,765.00	17,193.00	17,193.00	17,635.00	17,635.00	18,093.00	18,093.00	18,455.00
3,780.00	3,780.00	3,885.00	4,032.00	4,956.00	4,785.00	50117	Longevity		4,716.00	4,968.00	4,968.00	4,968.00	4,968.00	6,552.00	6,228.00	6,552.00	6,552.00	6,552.00
						50118	Shift Premium											
				142.95	308.59	50119	Miscellaneous	113.00										
						50141	Boards & Commissions											
409,067.70	406,179.41	411,341.77	419,512.06	431,256.58	417,047.83	Total Salaries and Wages		113.00	433,850.00	444,841.00	445,841.00	470,388.00	474,145.00	469,040.00	469,716.00	480,955.00	481,955.00	491,362.00
59,741.40	56,734.44	57,487.27	58,673.39	60,256.80	56,795.96	51121	Employee Retirement		60,739.00	62,278.00	62,418.00	65,855.00	66,381.00	65,666.00	65,761.00	67,334.00	67,474.00	68,791.00
111,082.95	115,946.85	113,454.23	127,209.00	127,214.15	99,502.68	51122	Employee Hospitalization		115,961.00	128,654.00	107,440.00	142,871.00	118,499.00	158,799.00	130,891.00	176,498.00	144,768.00	160,306.00
3,757.03	4,205.88	7,428.00	6,306.00	1,399.00	(339.00)	51123	Workers' Compensation		13,016.00	13,346.00	13,376.00	14,112.00	14,225.00	14,072.00	14,092.00	14,429.00	14,459.00	14,741.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
5,961.06	5,847.24	5,880.81	5,966.82	6,134.68	6,002.68	51126	Medicare		6,291.00	6,451.00	6,465.00	6,821.00	6,876.00	6,802.00	6,811.00	6,974.00	6,989.00	7,125.00
		275.00				51129	Misc. Personal Services											
						51131	Uniform Allowance		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
180,542.44	182,734.41	184,525.31	198,155.21	195,004.63	161,962.32	Total Personal Services		-	196,507.00	211,229.00	190,199.00	230,159.00	206,481.00	245,839.00	218,055.00	265,735.00	234,190.00	251,463.00
790.14	411.00	363.00	18.00	661.41	4,672.02	52211	Education and Travel	500.00	1,000.00	1,000.00	5,000.00	1,000.00	5,000.00	1,000.00	5,000.00	1,000.00	5,000.00	5,000.00
124,885.99	113,059.47	128,127.79	133,159.97	131,747.74	131,480.32	52212	Utilities and Communications		148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00
4,293.59	4,965.00	7,862.00	10,019.00	9,128.00	9,049.00	52213	Insurance and Taxes		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
5,509.83	16,360.48	16,592.10	15,954.85	17,379.55	13,919.65	52214	Advertising Expense		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
35,649.27	33,409.70	39,079.57	31,871.66	29,723.16	26,132.34	52215	Contractual Service		38,000.00	38,000.00	30,000.00	38,000.00	30,000.00	38,000.00	30,000.00	38,000.00	30,000.00	30,000.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
1,274.00	1,959.00	2,056.00	1,994.00	1,981.00	2,676.00	52226	Professional Services		2,500.00	2,500.00	2,700.00	2,500.00	2,700.00	2,500.00	2,700.00	2,500.00	2,700.00	2,700.00
						52232	Rental of Equipment											
						52234	Rental of Facilities											
172,402.82	170,164.65	194,080.46	193,017.48	190,620.86	187,929.33	Total Contractual Services		500.00	219,500.00	219,500.00	215,700.00	219,500.00	215,700.00	219,500.00	215,700.00	219,500.00	215,700.00	215,700.00
8,843.96	5,197.16	2,929.23	2,216.59	2,109.36	2,404.14	53311	Office Supplies		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
						53312	Chemicals											
25,214.52	6,779.43	590.00	133.27	2,234.68	1,176.55	53313	Operating Supplies		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
						53314	Gasoline and Oil											
5,136.11	24,459.10	1,757.29	9,024.52	1,048.40	659.87	53315	Tools and Minor Equipment	1,000.00	20,000.00	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
10,847.59	11,368.27	11,692.16	11,860.97	6,107.23	11,105.26	53321	Maintenance of Equipment		13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
						53322	Maintenance of Facilities											
50,042.18	47,803.96	16,968.68	23,235.35	11,499.67	15,345.82	Total Operations and Maintenance		1,000.00	43,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
			3,650.20			54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
79,031.48						54420	Capital Improvement Contribution											
79,031.48	-	-	3,650.20	13,245.04	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
407,764.08	100,000.00	102,110.17	100,000.00	100,000.00	100,000.00	56611	Transfers		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	100,000.00
						56612	Refunds											
						56613	Reimbursements											
		30,000.00				56614	Extradition / Rewards											
						56615	Advances											
						56616	Transfers-Principal											
						56617	Transfers-Interest											
407,764.08	100,000.00	132,110.17	100,000.00	100,000.00	100,000.00	Total Transfers / Reimbursements		-	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	100,000.00
1,298,850.70	906,882.43	939,026.39	937,570.30	941,626.78	882,285.30	Center Administra	Department Total	1,613.00	992,857.00	1,008,570.00	984,740.00	1,053,047.00	1,029,326.00	1,067,379.00	1,036,471.00	1,099,190.00	1,064,845.00	1,091,525.00
						Total not including Healthcare												
						Negative Total not including Healthcare												

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
88,996.73	95,884.53	99,496.40	88,754.94	97,893.12	95,416.21	50111	Straight Time		99,867.00	101,864.00	102,088.00	103,901.00	104,129.00	105,979.00	106,212.00	108,099.00	108,336.00	110,503.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
88,996.73	95,884.53	99,496.40	88,754.94	97,893.12	95,416.21	Total Salaries and Wages		-	99,867.00	101,864.00	102,088.00	103,901.00	104,129.00	105,979.00	106,212.00	108,099.00	108,336.00	110,503.00
12,926.35	13,364.38	13,985.58	12,417.28	13,724.92	12,988.77	51121	Employee Retirement		13,982.00	14,261.00	14,293.00	14,547.00	14,579.00	14,838.00	14,870.00	15,134.00	15,168.00	15,471.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
687.46	588.69	1,770.00	1,790.00	148.00	(164.00)	51123	Workers' Compensation		2,997.00	3,056.00	3,063.00	3,118.00	3,124.00	3,180.00	3,187.00	3,243.00	3,251.00	3,316.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
1,290.57	1,390.26	1,442.64	1,286.86	1,419.47	1,383.58	51126	Medicare		1,449.00	1,478.00	1,481.00	1,507.00	1,510.00	1,537.00	1,541.00	1,568.00	1,571.00	1,603.00
	381.50		179.50			51129	Misc. Personal Services											
						51131	Uniform Allowance											
14,904.38	15,724.83	17,198.22	15,673.64	15,292.39	14,208.35	Total Personal Services		-	18,428.00	18,795.00	18,837.00	19,172.00	19,213.00	19,555.00	19,598.00	19,945.00	19,990.00	20,390.00
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
			510.00	508.00	508.00	52214	Advertising Expense											
						52215	Contractual Service	500.00			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											
			1,000.00	2,750.00		52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	1,510.00	3,258.00	508.00	Total Contractual Services		500.00	-	-	600.00	-	600.00	-	600.00	-	600.00	600.00
	18.47					53311	Office Supplies		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						53312	Chemicals											
4,218.50	1,651.16	2,478.97	1,534.26	1,280.33	1,280.52	53313	Operating Supplies		3,000.00	3,000.00	2,400.00	3,000.00	2,400.00	3,000.00	2,400.00	3,000.00	2,400.00	2,400.00
						53314	Gasoline and Oil											
8,760.56	26,219.42	22,050.77	36,147.94	1,278.78	48,686.84	53315	Tools and Minor Equipment		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
9,748.56	10,561.27	8,334.40	8,019.80	7,218.06	5,855.20	53321	Maintenance of Equipment		16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
197,399.19	193,147.80	185,108.36	201,221.92	219,311.77	221,768.63	53322	Maintenance of Facilities		230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
220,126.81	231,598.12	217,972.50	246,923.92	229,088.94	277,591.19	Total Operations and Maintenance		-	284,300.00	284,300.00	283,700.00	284,300.00	283,700.00	284,300.00	283,700.00	284,300.00	283,700.00	283,700.00
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment		-	-	-	-	-	-	-	-	-	-
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds		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
324,027.92	343,207.48	334,667.12	352,862.50	345,532.45	387,723.75	Facility/Communit	Department Total	500.00	403,095.00	405,459.00	405,725.00	407,873.00	408,142.00	410,334.00	410,610.00	412,844.00	413,126.00	415,693.00

Married Healthcare
Single Healthcare
Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
34,454.47	31,711.60	31,105.74	22,601.76	21,946.50	19,774.09	50111	Straight Time		34,919.00	35,618.00	22,211.00	36,330.00	22,655.00	37,056.00	23,108.00	37,798.00	23,570.00	24,042.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
34,454.47	31,711.60	31,105.74	22,601.76	21,946.50	19,774.09	Total Salaries and Wages		-	34,919.00	35,618.00	22,211.00	36,330.00	22,655.00	37,056.00	23,108.00	37,798.00	23,570.00	24,042.00
4,986.33	4,406.40	4,390.50	3,195.46	3,083.55	2,613.31	51121	Employee Retirement		4,889.00	4,987.00	3,110.00	5,087.00	3,172.00	5,188.00	3,236.00	5,292.00	3,300.00	3,366.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
230.79	301.39	586.00	543.00	(32.00)	(155.00)	51123	Workers' Compensation		1,048.00	1,069.00	667.00	1,090.00	680.00	1,112.00	694.00	1,134.00	708.00	722.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
499.65	459.71	451.09	327.90	318.26	286.72	51126	Medicare		507.00	517.00	323.00	527.00	329.00	538.00	336.00	549.00	342.00	349.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
5,716.77	5,167.50	5,427.59	4,066.36	3,369.81	2,745.03	Total Personal Services		-	6,444.00	6,573.00	4,100.00	6,704.00	4,181.00	6,838.00	4,266.00	6,975.00	4,350.00	4,437.00
						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											
309.40	365.56	296.38	259.41	249.16	306.33	53313	Operating Supplies		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
309.40	365.56	296.38	259.41	249.16	306.33	Total Operations and Maintenance		-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-	Total Transfers / Reimbursements		-	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
40,480.64	37,244.66	36,829.71	26,927.53	25,565.47	22,825.45	Rascal Room	Department Total	-	43,663.00	44,491.00	28,611.00	45,334.00	29,136.00	46,194.00	29,674.00	47,073.00	30,220.00	30,779.00

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes		400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						52214	Advertising Expense												
						52215	Contractual Service		600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
524.00	544.00	568.00	280.00	461.00	541.00		Total Contractual Services	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
						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	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	100.00
						53322	Maintenance of Facilities												
1,478.83	1,117.92	1,540.79	1,032.25	773.06	1,899.66		Total Operations and Maintenance	-	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
						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												
-	-	-	160.16	-	-		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	-	-	-	-	-	-	-	-	-	-	-	-
2,002.83	1,661.92	2,108.79	1,472.41	1,234.06	2,440.66	Café-Concession	Department Total	-	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
310,341.62	307,652.86	294,432.06	285,389.61	283,392.05	292,877.64	50111	Straight Time		307,104.00	313,246.00	314,334.00	319,511.00	320,621.00	325,901.00	327,033.00	332,419.00	333,574.00	340,245.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
310,341.62	307,652.86	294,432.06	285,389.61	283,392.05	292,877.64	Total Salaries and Wages		-	307,104.00	313,246.00	314,334.00	319,511.00	320,621.00	325,901.00	327,033.00	332,419.00	333,574.00	340,245.00
45,066.40	42,982.25	41,398.66	39,941.31	39,701.28	39,363.91	51121	Employee Retirement		42,995.00	43,855.00	44,007.00	44,732.00	44,887.00	45,627.00	45,785.00	46,539.00	46,701.00	47,635.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
2,335.07	2,163.74	5,666.00	4,859.00	777.00	(547.00)	51123	Workers' Compensation		9,214.00	9,398.00	9,431.00	9,586.00	9,619.00	9,778.00	9,811.00	9,973.00	10,008.00	10,208.00
			115.80	114.18	(36.05)	51124	Unemployment Compensation											
						51125	Insurance Benefits											
4,500.19	4,461.10	4,269.60	4,138.61	4,109.23	4,246.82	51126	Medicare		4,453.00	4,543.00	4,558.00	4,633.00	4,649.00	4,726.00	4,742.00	4,821.00	4,837.00	4,934.00
						51129	Misc. Personal Services											
	628.75		372.00	625.00	562.50	51131	Uniform Allowance		800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
51,901.66	50,235.84	51,334.26	49,426.72	45,326.69	43,590.18	Total Personal Services		-	57,462.00	58,596.00	58,796.00	59,751.00	59,955.00	60,931.00	61,138.00	62,133.00	62,346.00	63,577.00
	190.00	90.00	90.00		345.00	52211	Education and Travel		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
41,735.00	38,860.00	40,589.00	36,848.00	35,083.00	32,314.00	52215	Contractual Service		40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
41,735.00	39,050.00	40,679.00	36,938.00	35,083.00	32,659.00	Total Contractual Services		-	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00
						53311	Office Supplies											
21,118.87	22,655.08	20,737.36	16,651.92	17,188.90	15,921.99	53312	Chemicals		24,000.00	24,000.00	23,000.00	24,000.00	23,000.00	24,000.00	23,000.00	24,000.00	23,000.00	23,000.00
5,083.32	3,384.65	3,566.78	3,007.08	2,945.19	4,190.94	53313	Operating Supplies		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
						53314	Gasoline and Oil											
164.00	280.97	1,554.29	398.17	154.94	286.05	53315	Tools and Minor Equipment		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
101.00	125.99	408.66	5,520.81	867.54	680.60	53321	Maintenance of Equipment		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
						53322	Maintenance of Facilities		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
26,467.19	26,446.69	26,267.09	25,577.98	21,156.57	21,079.58	Total Operations and Maintenance		-	36,500.00	36,500.00	35,500.00	36,500.00	35,500.00	36,500.00	35,500.00	36,500.00	35,500.00	35,500.00
						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		-	-	-	-	-	-	-	-	-	-	-
959.00	1,178.00	784.00	1,245.00	457.20	293.00	56611	Transfers		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
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
959.00	1,178.00	784.00	1,245.00	457.20	293.00	Total Transfers / Reimbursements		-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
431,404.47	424,563.39	413,496.41	398,577.31	385,415.51	390,499.40	Aquatics	Department Total	-	444,066.00	451,342.00	451,630.00	458,762.00	459,076.00	466,332.00	466,671.00	474,052.00	474,420.00	482,322.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
97,223.39	90,505.96	87,287.39	88,294.53	97,988.48	129,171.72 12.49	50111	Straight Time		99,056.00	101,037.00	101,039.00	103,058.00	103,059.00	105,119.00	105,121.00	107,221.00	107,223.00	109,368.00
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
97,223.39	90,505.96	87,287.39	88,294.53	97,988.48	129,184.21	Total Salaries and Wages		-	99,056.00	101,037.00	101,039.00	103,058.00	103,059.00	105,119.00	105,121.00	107,221.00	107,223.00	109,368.00
13,963.93	12,783.50	12,154.68	12,392.45	13,712.51	16,153.26	51121	Employee Retirement		13,868.00	14,146.00	14,146.00	14,429.00	14,429.00	14,717.00	14,717.00	15,011.00	15,012.00	15,312.00
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
967.79	890.06	1,674.00	1,552.00	287.00	4.00	51123	Workers' Compensation		2,972.00	3,032.00	3,032.00	3,092.00	3,092.00	3,154.00	3,154.00	3,217.00	3,217.00	3,282.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
1,409.83	1,312.61	1,265.83	1,279.35	1,419.67	1,872.31	51126	Medicare		1,437.00	1,466.00	1,466.00	1,495.00	1,495.00	1,525.00	1,525.00	1,555.00	1,555.00	1,586.00
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
16,341.55	14,986.17	15,094.51	15,223.80	15,419.18	18,029.57	Total Personal Services		-	18,277.00	18,644.00	18,644.00	19,016.00	19,016.00	19,396.00	19,396.00	19,783.00	19,784.00	20,180.00
				60.00	22.00	52211	Education and Travel		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
33,838.38	32,429.20	35,176.17	39,211.20	48,592.27	44,167.03	52215	Contractual Service		42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
						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											
33,838.38	32,429.20	35,176.17	39,211.20	48,652.27	44,189.03	Total Contractual Services		-	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
				28.31	147.37	53311	Office Supplies		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						53312	Chemicals											
18,125.04	18,469.96	26,867.67	15,187.40	15,514.70	13,628.71	53313	Operating Supplies		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
170.36	75.83		40.38	15.22	87.61	53314	Gasoline and Oil		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
249.73		7,126.13		811.18	2,736.75	53315	Tools and Minor Equipment		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
						53321	Maintenance of Equipment		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
						53322	Maintenance of Facilities											
18,545.13	18,545.79	33,993.80	15,227.78	16,369.41	16,600.44	Total Operations and Maintenance		-	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00
						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		-	-	-	-	-	-	-	-	-	-	-
1,296.55	1,779.95	1,206.00	295.00	1,181.00	526.00	56611	Transfers											
						56612	Refunds		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
1,296.55	1,779.95	1,206.00	295.00	1,181.00	526.00	Total Transfers / Reimbursements		-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
167,245.00	158,247.07	172,757.87	158,252.31	179,610.34	208,529.25	Programs	Department Total	-	187,433.00	189,781.00	189,783.00	192,174.00	192,175.00	194,615.00	194,617.00	197,104.00	197,107.00	199,648.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time	2,300.00											
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	2,300.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
					425.00	52211	Education and Travel	1,200.00											
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
			3,250.00			52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	3,250.00	-	425.00		Total Contractual Services	1,200.00	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
			3,457.86	10,549.06	13,700.77	53313	Operating Supplies	3,000.00											
						53314	Gasoline and Oil												
				4,201.69	2,112.62	53315	Tools and Minor Equipment	7,267.00											
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	3,457.86	14,750.75	15,813.39		Total Operations and Maintenance	10,267.00	-	-	-	-	-	-	-	-	-	-	-
						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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	6,707.86	14,750.75	16,238.39		Community Welln Department Total	13,767.00	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
90,977.08 65.46	90,335.65	89,919.86	88,505.51	87,552.71	83,812.51	50111	Straight Time		92,663.00	94,517.00	92,663.00	96,407.00	94,517.00	98,335.00	96,407.00	100,302.00	98,335.00	100,302.00	
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
91,042.54	90,335.65	89,919.86	88,505.51	87,552.71	83,812.51	Total Salaries and Wages		-	92,663.00	94,517.00	92,663.00	96,407.00	94,517.00	98,335.00	96,407.00	100,302.00	98,335.00	100,302.00	
13,242.69	12,573.00	12,691.44	12,347.42	12,303.82	11,475.60	51121	Employee Retirement		12,973.00	13,233.00	12,973.00	13,497.00	13,233.00	13,767.00	13,497.00	14,043.00	13,767.00	14,043.00	
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-	-
795.81	690.07	1,667.00	1,566.00	259.00	(154.00)	51123	Workers' Compensation		2,780.00	2,836.00	2,780.00	2,893.00	2,836.00	2,951.00	2,893.00	3,010.00	2,951.00	3,010.00	
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
1,320.04	1,309.90	1,303.83	1,283.41	1,269.57	1,215.34	51126	Medicare		1,344.00	1,371.00	1,344.00	1,398.00	1,371.00	1,426.00	1,398.00	1,455.00	1,426.00	1,455.00	
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
15,358.54	14,572.97	15,662.27	15,196.83	13,832.39	12,536.94	Total Personal Services		-	17,097.00	17,440.00	17,097.00	17,788.00	17,440.00	18,144.00	17,788.00	18,508.00	18,144.00	18,508.00	
						52211	Education and Travel												
						52212	Utilities and Communications												
476.58	728.06	970.10	308.75	591.50	836.82	52213	Insurance and Taxes		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
476.58	728.06	970.10	308.75	591.50	836.82	Total Contractual Services		-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
						53311	Office Supplies												
						53312	Chemicals												
7,272.37	5,893.72	4,804.27	3,757.80	4,905.73	5,314.34	53313	Operating Supplies		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
7,272.37	5,893.72	4,804.27	3,757.80	4,905.73	5,314.34	Total Operations and Maintenance		-	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-	Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
2,592.59	2,848.80	1,379.47	1,167.84	1,126.94	1,386.43	56611	Transfers												
						56612	Refunds		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	
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
2,592.59	2,848.80	1,379.47	1,167.84	1,126.94	1,386.43	Total Transfers / Reimbursements		-	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	
116,742.62	114,379.20	112,735.97	108,936.73	108,009.27	103,887.04	Guest Services	Department Total	-	122,760.00	124,957.00	122,760.00	127,195.00	124,957.00	129,479.00	127,195.00	131,810.00	129,479.00	131,810.00	

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
385,000.00	395,000.00	400,000.00	415,000.00	425,000.00	450,000.00	55511	Payment of Principal		460,000.00	475,000.00	475,000.00	485,000.00	485,000.00	500,000.00	500,000.00				
122,859.58	114,900.00	107,000.00	96,200.00	86,025.00	71,625.00	55512	Payment of Interest		56,525.00	41,975.00	41,975.00	26,600.00	26,600.00	10,000.00	10,000.00				
507,859.58	509,900.00	507,000.00	511,200.00	511,025.00	521,625.00		Total Debt Service	-	516,525.00	516,975.00	516,975.00	511,600.00	511,600.00	510,000.00	510,000.00	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
507,859.58	509,900.00	507,000.00	511,200.00	511,025.00	521,625.00	Debt Service	Department Total	-	516,525.00	516,975.00	516,975.00	511,600.00	511,600.00	510,000.00	510,000.00	-	-	-	-
2,888,613.76	2,496,086.15	2,518,622.26	2,502,797.04	2,586,344.61	2,625,487.09	Rec Center Admir	Fund Total	32,363.00	2,795,304.00	2,827,508.00	2,785,129.00	2,882,966.00	2,840,345.00	2,912,383.00	2,862,219.00	2,451,212.00	2,397,247.00	2,440,916.00	

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare		-	-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
114,352.74						54411	Land and Improvements												
						54412	Building and Structures	195,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
	32,966.09	(273.27)	2,004.47	92,303.11	57,565.78	54420	MCRC Capital Improvement	192.00											
114,352.74	32,966.09	(273.27)	2,004.47	92,303.11	57,565.78		Total Capital Outlay	195,192.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
						56616	Transfer/Principal												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
114,352.74	32,966.09	(273.27)	2,004.47	92,303.11	57,565.78	MCRC Capital	Department Total	195,192.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
114,352.74	32,966.09	(273.27)	2,004.47	92,303.11	57,565.78	MCRC Capital	Fund Total	195,192.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

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

							# Married Healthcare											
							# Single Healthcare											
							# Opt-Out											
							# Opt-Down											
2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare		-	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
42,321.84							Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
						56616	Transfer/Principal											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-
42,321.84							Storm Sewer Mair Department Total	-	-	-	-	-	-	-	-	-	-	-
42,321.84							Stormwater Utility Fund Total	-	-	-	-	-	-	-	-	-	-	-

Married Healthcare
Single Healthcare
Opt-Out
Opt-Down

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
22,564.47	39,849.95	36,222.94	45,088.19	35,747.29	37,566.26	59938	Section 125	2,433.00	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	40,000.00	40,000.00
22,564.47	39,849.95	36,222.94	45,088.19	35,747.29	37,566.26		Total Payroll	2,433.00	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	40,000.00	40,000.00
22,564.47	39,849.95	36,222.94	45,088.19	35,747.29	37,566.26		Payroll Department Total	2,433.00	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	40,000.00	40,000.00
22,564.47	39,849.95	36,222.94	45,088.19	35,747.29	37,566.26		Section 125 Fund Fund Total	2,433.00	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	40,000.00	40,000.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
7,719,107.28	7,962,969.05	8,079,009.38	8,241,723.48	8,447,376.92	9,007,773.99	59911	Net Payroll		9,006,500.00	9,232,000.00	9,232,000.00	9,417,000.00	9,417,000.00	9,605,340.00	9,605,340.00	9,797,400.00	9,797,400.00	9,993,348.00	
1,219,991.09	1,229,532.74	1,227,046.75	1,288,848.07	1,327,726.67	1,186,697.04	59912	Fed Withholding		1,404,500.00	1,440,000.00	1,440,000.00	1,469,000.00	1,469,000.00	1,498,380.00	1,498,380.00	1,528,300.00	1,528,300.00	1,558,866.00	
325,956.62	323,974.11	363,602.83	387,678.66	370,938.81	416,291.42	59913	Police Disability		307,000.00	315,000.00	315,000.00	321,000.00	321,000.00	327,420.00	327,420.00	334,000.00	334,000.00	340,680.00	
874,508.01	861,190.85	867,881.97	885,010.71	914,838.80	915,376.09	59915	PERS		1,002,000.00	1,027,000.00	1,027,000.00	1,048,000.00	1,048,000.00	1,068,960.00	1,068,960.00	1,090,300.00	1,090,300.00	1,112,106.00	
207,347.28	249,267.14	315,886.44	337,370.08	315,870.24	343,240.86	59916	Medical Mutual of Ohio		170,000.00	174,000.00	174,000.00	177,000.00	177,000.00	180,540.00	180,540.00	184,200.00	184,200.00	187,884.00	
						59917	United Way		-	-	-	-	-	-	-	-	-	-	-
345.88	322.68	292.65	289.92	271.72	158.88	59918	OML group accident		500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	1,020.00	1,000.00	1,000.00	1,020.00	
71,374.88	58,442.79	59,690.21	69,680.03	31,960.97	27,828.90	59919	Garnishments		63,500.00	65,000.00	65,000.00	66,000.00	66,000.00	67,320.00	67,320.00	68,700.00	68,700.00	70,074.00	
						59920	Union Fidelity		-	-	-	-	-	-	-	-	-	-	-
						59921	Westfield Life Insurance		-	-	-	-	-	-	-	-	-	-	-
297,555.96	282,687.04	278,105.98	284,784.61	290,669.36	304,589.88	59922	State Withholding		351,000.00	360,000.00	360,000.00	367,000.00	367,000.00	374,340.00	374,340.00	381,800.00	381,800.00	389,436.00	
147,647.36	152,245.61	141,619.67	159,358.96	161,273.34	168,701.47	59923	Local Withholding		173,000.00	177,000.00	177,000.00	181,000.00	181,000.00	184,620.00	184,620.00	188,300.00	188,300.00	192,066.00	
15,060.00	15,780.00	17,622.00	18,051.00	16,797.00	19,656.00	59924	OPBA		17,500.00	18,000.00	18,000.00	18,000.00	18,000.00	18,360.00	18,360.00	18,700.00	18,700.00	19,074.00	
35,664.00	38,767.16	39,735.56	40,819.79	42,225.25	43,434.31	59925	Colonial Life Insurance		42,000.00	43,000.00	43,000.00	44,000.00	44,000.00	44,880.00	44,880.00	45,800.00	45,800.00	46,716.00	
						59926	Community Mutual		-	-	-	-	-	-	-	-	-	-	-
						59927	Capital American Life Insurance		-	-	-	-	-	-	-	-	-	-	-
428,489.98	360,561.18	424,722.29	403,810.24	420,809.59	521,379.93	59928	Deferred Compensation		453,500.00	465,000.00	465,000.00	474,000.00	474,000.00	483,480.00	483,480.00	493,100.00	493,100.00	502,962.00	
156,289.92	162,010.46	166,169.08	170,751.74	174,602.03	185,034.02	59929	Employee Share Medicare		180,000.00	185,000.00	185,000.00	189,000.00	189,000.00	192,780.00	192,780.00	196,600.00	196,600.00	200,532.00	
156,289.92	162,010.46	166,169.08	170,751.74	174,602.03	185,034.02	59930	City Share Medicare		180,000.00	185,000.00	185,000.00	189,000.00	189,000.00	192,780.00	192,780.00	196,600.00	196,600.00	200,532.00	
30,064.00	30,893.00	31,994.00	31,257.00	31,759.00	29,833.00	59931	Teamsters		35,500.00	36,000.00	36,000.00	37,000.00	37,000.00	37,740.00	37,740.00	38,500.00	38,500.00	39,270.00	
8,855.67	9,374.04	8,217.92	15,108.76	18,043.23	19,960.92	59932	School Dist Income Tax		9,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,200.00	10,400.00	10,400.00	10,608.00	
246,600.76	239,360.76	233,295.76	200,760.08	160,306.20	145,915.96	59933	Medina County Credit Union		343,500.00	352,000.00	352,000.00	359,000.00	359,000.00	366,180.00	366,180.00	373,500.00	373,500.00	380,970.00	
						59934	Consumer Counsel Credit		-	-	-	-	-	-	-	-	-	-	-
12,346.45	12,698.30	16,514.87	18,148.06	23,889.81	27,687.28	59935	Employee Share FICA		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,200.00	10,400.00	10,400.00	10,608.00	
12,346.45	12,698.30	16,514.87	18,148.06	23,889.81	27,687.28	59936	City Share FICA		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,300.00	15,300.00	15,600.00	15,600.00	15,912.00	
18,079.32	17,315.56	18,265.52	19,413.10	18,546.01	20,235.24	59937	Guardian Life Insurance		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,300.00	15,300.00	15,600.00	15,600.00	15,912.00	
37,749.16	39,454.76	51,262.96	54,294.30	52,723.60	54,461.43	59938	IWS/Section 125 Plans		36,500.00	37,000.00	37,000.00	38,000.00	38,000.00	38,760.00	38,760.00	39,500.00	39,500.00	40,290.00	
12,021,669.99	12,221,555.99	12,523,619.79	12,816,058.39	13,019,120.39	13,650,977.92		Total Payroll	-	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00	14,445,000.00	14,733,900.00	14,733,900.00	15,028,300.00	15,028,300.00	15,328,866.00	
12,021,669.99	12,221,555.99	12,523,619.79	12,816,058.39	13,019,120.39	13,650,977.92		Payroll Department Total	-	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00	14,445,000.00	14,733,900.00	14,733,900.00	15,028,300.00	15,028,300.00	15,328,866.00	
12,021,669.99	12,221,555.99	12,523,619.79	12,816,058.39	13,019,120.39	13,650,977.92		Payroll Fund Fund Total	-	13,816,000.00	14,162,000.00	14,162,000.00	14,445,000.00	14,445,000.00	14,733,900.00	14,733,900.00	15,028,300.00	15,028,300.00	15,328,866.00	

Married Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	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	1,000.00
						52213	Insurance and Taxes												
						52214	Advertising Expense												
1,439.81						52215	Contractual Service		5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
1,449.81	-	-	-	-	-		Total Contractual Services	-	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
357.31	116.73	104.50	110.64	71.68		53311	Office Supplies		750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
						53312	Chemicals												
62.97						53313	Operating Supplies		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
2,163.50	1,351.26					53321	Maintenance of Equipment		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						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	5,500.00
2,583.78	1,467.99	104.50	110.64	71.68	-		Total Operations and Maintenance	-	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
						54411	Land and Improvements												
						54412	Building and Structures												
					524.61	54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	524.61	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
11,950.00	13,600.00	14,650.00	12,480.00	15,475.00	16,223.22	56611	Transfers												
161,023.51	145,904.05	174,776.55	166,506.22	193,619.98	184,747.72	56612	Refunds		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
						56613	Reimbursements		200,000.00	200,000.00	210,000.00	200,000.00	210,000.00	200,000.00	210,000.00	200,000.00	210,000.00	210,000.00	210,000.00
						56614	Extradition / Rewards												
						56615	Advances												
172,973.51	159,504.05	189,426.55	178,986.22	209,094.98	200,970.94		Total Transfers / Reimbursements	-	204,000.00	204,000.00	214,000.00	204,000.00	214,000.00	204,000.00	214,000.00	204,000.00	214,000.00	214,000.00	214,000.00
177,007.10	160,972.04	189,531.05	179,096.86	209,691.27	200,970.94	Agency	Department Total	-	219,600.00	219,600.00	229,600.00	219,600.00	229,600.00	219,600.00	229,600.00	219,600.00	229,600.00	229,600.00	229,600.00
177,007.10	160,972.04	189,531.05	179,096.86	209,691.27	200,970.94	Agency Revolving Fund	Fund Total	-	219,600.00	219,600.00	229,600.00	219,600.00	229,600.00	219,600.00	229,600.00	219,600.00	229,600.00	229,600.00	229,600.00

3.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request
156,457.14	176,819.99	186,583.38	195,595.90	195,590.47	190,149.75	50111	Straight Time		210,903.00	217,245.00	208,219.00	233,815.00	226,462.00	230,780.00	225,920.00	238,006.00	235,533.00	242,906.00
2,157.30	4,952.50	6,979.90	3,852.42	5,351.73	9,576.82	50112	Overtime	10,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
						50113	Call Back											
7,316.56	7,234.32	8,132.80	8,563.20	8,416.00	8,726.56	50114	Holiday Time		9,374.00	9,656.00	9,255.00	9,950.00	9,637.00	10,257.00	10,041.00	10,579.00	10,469.00	10,796.00
14,347.72	8,702.90	9,821.61	9,999.11	11,801.72	13,418.10	50115	Vacation Time	6,000.00	14,061.00	14,483.00	13,882.00	14,925.00	14,456.00	15,386.00	15,062.00	15,868.00	15,703.00	16,194.00
10,867.69	5,920.59	5,217.00	6,549.70	8,847.24	11,517.11	50116	Sick Time	10,000.00	9,374.00	9,656.00	9,255.00	9,950.00	9,637.00	10,257.00	10,041.00	10,579.00	10,469.00	10,796.00
1,000.00	576.00	576.00	745.00	1,212.00	1,308.00	50117	Longevity		1,476.00	1,476.00	1,152.00	1,980.00	1,656.00	2,304.00	1,656.00	2,304.00	1,980.00	2,304.00
						50118	Shift Premium											
					14,519.68	50119	Miscellaneous											
						50141	Boards & Commissions											
192,146.41	204,206.30	217,310.69	225,305.33	231,219.16	249,216.02	Total Salaries and Wages		26,000.00	249,188.00	255,516.00	244,763.00	273,620.00	264,848.00	271,984.00	265,720.00	280,336.00	277,154.00	285,996.00
26,762.17	28,363.71	30,365.30	31,352.34	32,352.00	34,159.60	51121	Employee Retirement		34,887.00	35,773.00	34,267.00	38,307.00	37,079.00	38,078.00	37,201.00	39,248.00	38,802.00	40,040.00
59,048.11	73,778.47	66,357.90	78,767.06	92,853.98	64,014.82	51122	Employee Hospitalization		68,526.00	76,138.00	51,084.00	84,664.00	56,603.00	94,216.00	62,787.00	104,830.00	69,712.00	77,466.00
1,955.90	2,008.85	3,737.00	3,514.00	796.00	(136.00)	51123	Workers' Compensation		7,476.00	7,666.00	7,343.00	8,209.00	7,946.00	8,160.00	7,972.00	8,411.00	8,315.00	8,580.00
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
2,748.68	2,912.36	3,112.37	3,178.35	3,147.32	3,506.67	51126	Medicare		3,614.00	3,705.00	3,550.00	3,968.00	3,841.00	3,944.00	3,853.00	4,065.00	4,019.00	4,147.00
						51129	Misc. Personal Services											
2,066.04	2,382.82	2,880.82	2,376.95	2,906.29	2,214.33	51131	Uniform Allowance		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
92,580.90	109,446.21	106,453.39	119,188.70	132,055.59	103,759.42	Total Personal Services		-	118,003.00	126,782.00	99,744.00	138,648.00	108,969.00	147,898.00	115,313.00	160,054.00	124,348.00	133,733.00
	298.32	826.12	335.24	472.50	677.37	52211	Education and Travel	3,500.00	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
1,072.76	1,026.01	1,245.70	1,479.55	1,429.85	1,276.26	52212	Utilities and Communications		1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1,303.86	3,984.00	1,488.00	1,777.00	1,779.00	1,903.00	52213	Insurance and Taxes		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
						52214	Advertising Expense											
		675.00	105.00			52215	Contractual Service		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
96.00	75.00	87.00	55.00	30.00	163.00	52226	Professional Services		400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						52232	Rental of Equipment											
						52234	Rental of Facilities											
2,472.62	5,383.33	4,321.82	3,751.79	3,711.35	4,019.63	Total Contractual Services		3,500.00	9,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
262.94	311.26	348.61			(93.33)	53311	Office Supplies	270.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	400.00	300.00	400.00
						53312	Chemicals											
7,967.33	9,358.16	8,961.23	9,904.89	7,851.88	6,865.82	53313	Operating Supplies	10,000.00	11,000.00	11,000.00	11,000.00	12,000.00	12,000.00	12,500.00	12,500.00	13,000.00	13,000.00	13,500.00
9,814.97	9,955.81	11,894.27	6,021.97	10,286.17	10,526.76	53314	Gasoline and Oil		12,000.00	12,000.00	12,500.00	12,000.00	12,500.00	12,000.00	13,000.00	13,500.00	13,000.00	13,500.00
5,510.89	9,617.76	4,034.42	5,153.17	11,249.31	13,535.26	53315	Tools and Minor Equipment	10,000.00	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00
2,066.98	5,463.76	3,381.80	2,338.26	1,198.99	1,139.20	53321	Maintenance of Equipment		4,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	5,500.00	6,000.00
	279.67			2,791.00	591.53	53322	Maintenance of Facilities	15,000.00										
25,623.11	34,986.42	28,620.33	23,418.29	33,377.35	32,565.24	Total Operations and Maintenance		35,270.00	42,300.00	40,800.00	41,300.00	41,800.00	42,300.00	42,300.00	43,300.00	47,900.00	46,800.00	48,400.00
						54411	Land and Improvements											
						54412	Building and Structures											
			15,881.19	20,274.99		54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	15,881.19	20,274.99	-	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		-	-	-	-	-	-	-	-	-	-	-
312,823.04	354,022.26	356,706.23	387,545.30	420,638.44	389,560.31	Automotive Mech: Department Total		64,770.00	418,491.00	430,098.00	392,807.00	461,068.00	423,117.00	469,182.00	431,333.00	495,290.00	455,302.00	475,129.00
312,823.04	354,022.26	356,706.23	387,545.30	420,638.44	389,560.31	Auto Mechanics R Fund Total		64,770.00	418,491.00	430,098.00	392,807.00	461,068.00	423,117.00	469,182.00	431,333.00	495,290.00	455,302.00	475,129.00
						Total not including healthcare			349,965.00	353,960.00	341,723.00	376,404.00	366,514.00	374,966.00	368,546.00	390,460.00	385,590.00	397,663.00
						Negative total not including healthcare			(349,965.00)	(353,960.00)	(341,723.00)	(376,404.00)	(366,514.00)	(374,966.00)	(368,546.00)	(390,460.00)	(385,590.00)	(397,663.00)

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Water Meter Depc Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Water Meter Depc Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Unclaimed Refund Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Southpoint Meadc Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Oakbrook #2 Ref. Department Total	-	-	-	-	-	-	-	-	-	-	-	-

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Medwick Department Total	-	-	-	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Oakbrooke East F Department Total	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Forest Meadows Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Southpoint Meadc Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Sturbridge Village Department Total	-	-	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement									
						51122	Employee Hospitalization									
						51123	Workers' Compensation									
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare									
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
						56611	Transfers									
						56612	Refunds									
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Old Sturbridge Department Total	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Yorktown 2-3-5 Department Total	-	-	-	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Forest Meadows Department Total	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement									
						51122	Employee Hospitalization									
						51123	Workers' Compensation									
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare									
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
						56611	Transfers									
						56612	Refunds									
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Montville Farms P Department Total	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Zaremba Arbor W Department Total	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-		
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-		
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-		
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-		
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare	-	-	-	-	-	-	-	-	-		
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-		
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-		
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-		
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-		
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-		
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-		
-	-	-	-	-	-		High Point 2/3/4 Department Total	-	-	-	-	-	-	-	-	-		

		2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
		Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification					
						50111	Straight Time					
						50112	Overtime					
						50113	Call Back					
						50114	Holiday Time					
						50115	Vacation Time					
						50116	Sick Time					
						50117	Longevity					
						50118	Shift Premium					
						50119	Miscellaneous					
						50141	Boards & Commissions					
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-
						51121	Employee Retirement	-	-	-	-	-
						51122	Employee Hospitalization	-	-	-	-	-
						51123	Workers' Compensation	-	-	-	-	-
						51124	Unemployment Compensation					
						51125	Insurance Benefits					
						51126	Medicare	-	-	-	-	-
						51129	Misc. Personal Services					
						51131	Uniform Allowance					
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-
						52211	Education and Travel					
						52212	Utilities and Communications					
						52213	Insurance and Taxes					
						52214	Advertising Expense					
						52215	Contractual Service					
						52221	State Examiner					
						52222	County Auditor / Treasurer					
						52223	Election Expense					
						52224	Engineering Services					
						52225	Legal Services					
						52226	Professional Services					
						52232	Rental of Equipment					
						52234	Rental of Facilities					
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-
						53311	Office Supplies					
						53312	Chemicals					
						53313	Operating Supplies					
						53314	Gasoline and Oil					
						53315	Tools and Minor Equipment					
						53321	Maintenance of Equipment					
						53322	Maintenance of Facilities					
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-
						54411	Land and Improvements					
						54412	Building and Structures					
						54413	Equipment					
						54414	Street Resurfacing / Maintenance					
						54415	Sidewalks and Curbs					
						54416	Traffic Lights and Signs					
						54417	Vehicles					
						54418	Water System Maintenance					
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-
						55511	Payment of Principal					
						55512	Payment of Interest					
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-
						56611	Transfers					
						56612	Refunds					
						56613	Reimbursements					
						56614	Extradition / Rewards					
						56615	Advances					
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-
-	-	-	-	-	-		Greenhaven Est F Department Total	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Yorktown 4&6 Department Total	-	-	-	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		E. Oakbrooke Ph Department Total	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Village Green Sut Department Total	-	-	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-		Kingswood Close Department Total	-	-	-	-	-	-	-	-	-	-	

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-	Total Contractual Services		-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-	Total Capital Outlay		-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-	Total Transfers / Reimbursements		-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	Nantucket Colony Department Total		-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Forest Meadows / Department Total	-	-	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
						56611	Transfers									
						56612	Refunds									
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Forest Meadows Department Total	-	-	-	-	-	-	-	-	-

							# Married Healthcare	# Single Healthcare	Pension Rate									
2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Larken Lakes Department Total	-	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-		
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-		
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-		
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-		
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-		
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-		
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-		
-	-	-	-	-	-		Westview Village Department Total	-	-	-	-	-	-	-	-	-		

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-		
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-		
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-		
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-		
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare	-	-	-	-	-	-	-	-	-		
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-		
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-		
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-		
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-		
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-		
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-		
-	-	-	-	-	-		The Woods of Me Department Total	-	-	-	-	-	-	-	-	-		

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-		Fairfax Meadows Department Total	-	-	-	-	-	-	-	-	-	-	

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		The Villas at Jeffe Department Total	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-		
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-		
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-		
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-		
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-		
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-		
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-		
-	-	-	-	-	-		South Point Mead Department Total	-	-	-	-	-	-	-	-	-		

						# Married Healthcare	# Single Healthcare	Pension Rate									
						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time										
						50112	Overtime										
						50113	Call Back										
						50114	Holiday Time										
						50115	Vacation Time										
						50116	Sick Time										
						50117	Longevity										
						50118	Shift Premium										
						50119	Miscellaneous										
						50141	Boards & Commissions										
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation										
						51125	Insurance Benefits										
						51126	Medicare		-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services										
						51131	Uniform Allowance										
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies										
						53312	Chemicals										
						53313	Operating Supplies										
						53314	Gasoline and Oil										
						53315	Tools and Minor Equipment										
						53321	Maintenance of Equipment										
						53322	Maintenance of Facilities										
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal										
						55512	Payment of Interest										
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Liberty Woods PH Department Total	-	-	-	-	-	-	-	-	-	-

						# Married Healthcare	# Single Healthcare	Pension Rate									
						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time										
						50112	Overtime										
						50113	Call Back										
						50114	Holiday Time										
						50115	Vacation Time										
						50116	Sick Time										
						50117	Longevity										
						50118	Shift Premium										
						50119	Miscellaneous										
						50141	Boards & Commissions										
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation										
						51125	Insurance Benefits										
						51126	Medicare		-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services										
						51131	Uniform Allowance										
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies										
						53312	Chemicals										
						53313	Operating Supplies										
						53314	Gasoline and Oil										
						53315	Tools and Minor Equipment										
						53321	Maintenance of Equipment										
						53322	Maintenance of Facilities										
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal										
						55512	Payment of Interest										
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Woodside Green Department Total	-	-	-	-	-	-	-	-	-	-

						# Married Healthcare	# Single Healthcare	Pension Rate									
						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time										
						50112	Overtime										
						50113	Call Back										
						50114	Holiday Time										
						50115	Vacation Time										
						50116	Sick Time										
						50117	Longevity										
						50118	Shift Premium										
						50119	Miscellaneous										
						50141	Boards & Commissions										
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation										
						51125	Insurance Benefits										
						51126	Medicare		-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services										
						51131	Uniform Allowance										
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies										
						53312	Chemicals										
						53313	Operating Supplies										
						53314	Gasoline and Oil										
						53315	Tools and Minor Equipment										
						53321	Maintenance of Equipment										
						53322	Maintenance of Facilities										
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal										
						55512	Payment of Interest										
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Strawberry Fields Department Total	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024			
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request			
2013	2014	2015	2016	2017	2018	Line Item	Classification												
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-			
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-			
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-			
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-			
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare	-	-	-	-	-	-	-	-	-			
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-			
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-			
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-			
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-			
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-			
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-		Greenhaven Est F Department Total	-	-	-	-	-	-	-	-	-			

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-		
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-		
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-		
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-		
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-		
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-		
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-		
-	-	-	-	-	-		Industrial Parkway Department Total	-	-	-	-	-	-	-	-	-		

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement									
						51122	Employee Hospitalization									
						51123	Workers' Compensation									
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare									
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
						56611	Transfers									
						56612	Refunds									
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Glenshire Woods- Department Total	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Wiles Subdivision Department Total	-	-	-	-	-	-	-	-	-	-	-	-

						# Married Healthcare	# Single Healthcare	Pension Rate									
						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time										
						50112	Overtime										
						50113	Call Back										
						50114	Holiday Time										
						50115	Vacation Time										
						50116	Sick Time										
						50117	Longevity										
						50118	Shift Premium										
						50119	Miscellaneous										
						50141	Boards & Commissions										
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation										
						51125	Insurance Benefits										
						51126	Medicare		-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services										
						51131	Uniform Allowance										
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies										
						53312	Chemicals										
						53313	Operating Supplies										
						53314	Gasoline and Oil										
						53315	Tools and Minor Equipment										
						53321	Maintenance of Equipment										
						53322	Maintenance of Facilities										
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal										
						55512	Payment of Interest										
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Glenshire Hollow Department Total	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-		The Inn At Medina Department Total	-	-	-	-	-	-	-	-	-	-	

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
						56611	Transfers									
						56612	Refunds									
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Ryan Village Con Department Total	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Firstmerit Northlar Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	MFK INC/620 Co Department Total	-	-	-	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Medina Communi Department Total	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		JF Developers/Sw Department Total	-	-	-	-	-	-	-	-	-	-	-

						# Married Healthcare	# Single Healthcare	Pension Rate									
						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
2013	2014	2015	2016	2017	2018	Line Item	Classification	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request	
						50111	Straight Time										
						50112	Overtime										
						50113	Call Back										
						50114	Holiday Time										
						50115	Vacation Time										
						50116	Sick Time										
						50117	Longevity										
						50118	Shift Premium										
						50119	Miscellaneous										
						50141	Boards & Commissions										
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement		-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization		-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation		-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation										
						51125	Insurance Benefits										
						51126	Medicare		-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services										
						51131	Uniform Allowance										
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies										
						53312	Chemicals										
						53313	Operating Supplies										
						53314	Gasoline and Oil										
						53315	Tools and Minor Equipment										
						53321	Maintenance of Equipment										
						53322	Maintenance of Facilities										
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal										
						55512	Payment of Interest										
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Kensington Pointe Department Total	-	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Owens Corning T1 Department Total	-	-	-	-	-	-	-	-	-	-

							2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Line Item	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						52211	Education and Travel										
						52212	Utilities and Communications										
						52213	Insurance and Taxes										
						52214	Advertising Expense										
						52215	Contractual Service										
						52221	State Examiner										
						52222	County Auditor / Treasurer										
						52223	Election Expense										
						52224	Engineering Services										
						52225	Legal Services										
						52226	Professional Services										
						52232	Rental of Equipment										
						52234	Rental of Facilities										
-	-	-	-	-	-	-	Total Contractual Services	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements										
						54412	Building and Structures										
						54413	Equipment										
						54414	Street Resurfacing / Maintenance										
						54415	Sidewalks and Curbs										
						54416	Traffic Lights and Signs										
						54417	Vehicles										
						54418	Water System Maintenance										
-	-	-	-	-	-	-	Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
						56611	Transfers										
						56612	Refunds										
						56613	Reimbursements										
						56614	Extradition / Rewards										
						56615	Advances										
-	-	-	-	-	-	-	Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	620 CORP 1155 Department Total	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Walgreens Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Stop & Go Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		JOJO's Department Total	-	-	-	-	-	-	-	-	-	-	-	-

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Hillview Way Exte Department Total	-	-	-	-	-	-	-	-	-	-	-

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2013	2014	2015	2016	2017	2018	Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
3,400.00	850.00	1,275.00	4,975.00	5,950.00	5,950.00	56611	Transfers									
						56612	Refunds	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
3,400.00	850.00	1,275.00	4,975.00	5,950.00	5,950.00		Total Transfers / Reimbursements	-	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
3,400.00	850.00	1,275.00	4,975.00	5,950.00	5,950.00	Grading Deposits	Department Total	-	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00

						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request		
2013	2014	2015	2016	2017	2018	Line Item	Classification											
						50111	Straight Time											
						50112	Overtime											
						50113	Call Back											
						50114	Holiday Time											
						50115	Vacation Time											
						50116	Sick Time											
						50117	Longevity											
						50118	Shift Premium											
						50119	Miscellaneous											
						50141	Boards & Commissions											
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	
						51121	Employee Retirement											
						51122	Employee Hospitalization											
						51123	Workers' Compensation											
						51124	Unemployment Compensation											
						51125	Insurance Benefits											
						51126	Medicare											
						51129	Misc. Personal Services											
						51131	Uniform Allowance											
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	
						52211	Education and Travel											
						52212	Utilities and Communications											
						52213	Insurance and Taxes											
						52214	Advertising Expense											
						52215	Contractual Service											
						52221	State Examiner											
						52222	County Auditor / Treasurer											
						52223	Election Expense											
						52224	Engineering Services											
						52225	Legal Services											
						52226	Professional Services											
						52232	Rental of Equipment											
						52234	Rental of Facilities											
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	
						53311	Office Supplies											
						53312	Chemicals											
						53313	Operating Supplies											
						53314	Gasoline and Oil											
						53315	Tools and Minor Equipment											
						53321	Maintenance of Equipment											
						53322	Maintenance of Facilities											
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	
						54411	Land and Improvements											
						54412	Building and Structures											
						54413	Equipment											
						54414	Street Resurfacing / Maintenance											
						54415	Sidewalks and Curbs											
						54416	Traffic Lights and Signs											
						54417	Vehicles											
						54418	Water System Maintenance											
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	
						55511	Payment of Principal											
						55512	Payment of Interest											
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	
						56611	Transfers											
						56612	Refunds											
						56613	Reimbursements											
						56614	Extradition / Rewards											
						56615	Advances											
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-		Minor Deposits Department Total	-	-	-	-	-	-	-	-	-	-	

						# Married Healthcare	# Single Healthcare	Pension Rate								
						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
2013	2014	2015	2016	2017	2018	Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	
						Line Item	Classification									
						50111	Straight Time									
						50112	Overtime									
						50113	Call Back									
						50114	Holiday Time									
						50115	Vacation Time									
						50116	Sick Time									
						50117	Longevity									
						50118	Shift Premium									
						50119	Miscellaneous									
						50141	Boards & Commissions									
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement	-	-	-	-	-	-	-	-	-
						51122	Employee Hospitalization	-	-	-	-	-	-	-	-	-
						51123	Workers' Compensation	-	-	-	-	-	-	-	-	-
						51124	Unemployment Compensation									
						51125	Insurance Benefits									
						51126	Medicare	-	-	-	-	-	-	-	-	-
						51129	Misc. Personal Services									
						51131	Uniform Allowance									
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-
						52211	Education and Travel									
						52212	Utilities and Communications									
						52213	Insurance and Taxes									
						52214	Advertising Expense									
						52215	Contractual Service									
						52221	State Examiner									
						52222	County Auditor / Treasurer									
						52223	Election Expense									
						52224	Engineering Services									
						52225	Legal Services									
						52226	Professional Services									
						52232	Rental of Equipment									
						52234	Rental of Facilities									
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-
						53311	Office Supplies									
						53312	Chemicals									
						53313	Operating Supplies									
						53314	Gasoline and Oil									
						53315	Tools and Minor Equipment									
						53321	Maintenance of Equipment									
						53322	Maintenance of Facilities									
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements									
						54412	Building and Structures									
						54413	Equipment									
						54414	Street Resurfacing / Maintenance									
						54415	Sidewalks and Curbs									
						54416	Traffic Lights and Signs									
						54417	Vehicles									
						54418	Water System Maintenance									
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal									
						55512	Payment of Interest									
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-
						56611	Transfers									
						56612	Refunds									
						56613	Reimbursements									
						56614	Extradition / Rewards									
						56615	Advances									
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Birch Hill Court Department Total	-	-	-	-	-	-	-	-	-

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						2018->2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
						Re-App Car Fwd	19-23 Plan	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	19-23 Plan	Request	Request
2014	2015	2016	2017	2018	Line Item	Classification										
					50111	Straight Time										
					50112	Overtime										
					50113	Call Back										
					50114	Holiday Time										
					50115	Vacation Time										
					50116	Sick Time										
					50117	Longevity										
					50118	Shift Premium										
					50119	Miscellaneous										
					50141	Boards & Commissions										
-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-
					51121	Employee Retirement										
					51122	Employee Hospitalization										
					51123	Workers' Compensation										
					51124	Unemployment Compensation										
					51125	Insurance Benefits										
					51126	Medicare										
					51129	Misc. Personal Services										
					51131	Uniform Allowance										
-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-
					52211	Education and Travel										
					52212	Utilities and Communications										
					52213	Insurance and Taxes										
					52214	Advertising Expense										
					52215	Contractual Service										
					52221	State Examiner										
					52222	County Auditor / Treasurer										
					52223	Election Expense										
					52224	Engineering Services										
					52225	Legal Services										
					52226	Professional Services										
					52232	Rental of Equipment										
					52234	Rental of Facilities										
-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-
					53311	Office Supplies										
					53312	Chemicals										
					53313	Operating Supplies	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
					53314	Gasoline and Oil										
					53315	Tools and Minor Equipment										
					53321	Maintenance of Equipment										
					53322	Maintenance of Facilities										
-	-	-	-	-		Total Operations and Maintenance	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
					54411	Land and Improvements										
					54412	Building and Structures										
					54413	Equipment										
					54414	Street Resurfacing / Maintenance										
					54415	Sidewalks and Curbs										
					54416	Traffic Lights and Signs										
					54417	Vehicles										
					54418	Water System Maintenance										
-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
					55511	Payment of Principal										
					55512	Payment of Interest										
-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-
					56611	Transfers										
					56612	Refunds										
					56613	Reimbursements										
					56614	Extradition / Rewards										
					56615	Advances										
-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	Cemetery	Department Total	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
-	-	-	-	-	Friends of the Cer	Fund Total	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00

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 # Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Tricentennial Savi Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Tricentennial Funr Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
19,639.37	20,605.82	19,635.93	24,099.57	26,051.71	20,892.29	56611	Transfers												
						56612	Refunds		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
19,639.37	20,605.82	19,635.93	24,099.57	26,051.71	20,892.29		Total Transfers / Reimbursements	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
19,639.37	20,605.82	19,635.93	24,099.57	26,051.71	20,892.29	Utility Deposits	Department Total	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
19,639.37	20,605.82	19,635.93	24,099.57	26,051.71	20,892.29	Utility Deposit Fur	Fund Total	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

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 # Single Healthcare
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 Request	
						50111	Straight Time												
						50112	Overtime												
						50113	Call Back												
						50114	Holiday Time												
						50115	Vacation Time												
						50116	Sick Time												
						50117	Longevity												
						50118	Shift Premium												
						50119	Miscellaneous												
						50141	Boards & Commissions												
-	-	-	-	-	-		Total Salaries and Wages	-	-	-	-	-	-	-	-	-	-	-	-
						51121	Employee Retirement												
						51122	Employee Hospitalization												
						51123	Workers' Compensation												
						51124	Unemployment Compensation												
						51125	Insurance Benefits												
						51126	Medicare												
						51129	Misc. Personal Services												
						51131	Uniform Allowance												
-	-	-	-	-	-		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
						52211	Education and Travel												
						52212	Utilities and Communications												
						52213	Insurance and Taxes												
						52214	Advertising Expense												
						52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	-	-		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
						53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies												
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	-	-	-		Total Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
						54411	Land and Improvements												
						54412	Building and Structures												
						54413	Equipment												
						54414	Street Resurfacing / Maintenance												
						54415	Sidewalks and Curbs												
						54416	Traffic Lights and Signs												
						54417	Vehicles												
						54418	Water System Maintenance												
-	-	-	-	-	-		Total Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
						55511	Payment of Principal												
						55512	Payment of Interest												
-	-	-	-	-	-		Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
						56611	Transfers												
						56612	Refunds												
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	-	-	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Shade Tree Trust Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-		Shade Tree Trust Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
1,069.00	1,278.20	24.00	2,288.00	1,859.98	37.60	53311	Office Supplies												
						53312	Chemicals												
						53313	Operating Supplies		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						53314	Gasoline and Oil												
						53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
1,069.00	1,278.20	24.00	2,288.00	1,859.98	37.60		Total Operations and Maintenance	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						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	-	-	-	-	-	-	-	-	-	-	-	-
1,069.00	1,278.20	24.00	2,288.00	1,859.98	37.60		Cemetery Endowr Department Total	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1,069.00	1,278.20	24.00	2,288.00	1,859.98	37.60		Cemetery Endowr Fund Total	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

Married Healthcare
 # Single Healthcare
 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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		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
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
-	4,866.00	975.00	-	5,300.00	5,150.00		Total Transfers / Reimbursements	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
-	4,866.00	975.00	-	5,300.00	5,150.00		Cemetery Investrr Department Total	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
-	4,866.00	975.00	-	5,300.00	5,150.00		Cemetery Investrr Fund Total	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

Married Healthcare
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 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
					650.44	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												
-	-	-	-	-	650.44		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
					169.25	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												
-	-	-	-	-	169.25		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	819.69		Cemetery Mausol Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	819.69		Cemetery Mausol Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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 # Single Healthcare
 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
-	-	11.54	-	-	-		Total Transfers / Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
-	-	11.54	-	-	-		Unclaimed Monies: Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	11.54	-	-	-		Unclaimed Monies: Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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 # Single Healthcare
 # Opt-Out
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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
				4,495.50	10,929.62	52214	Advertising Expense												
				939.44	15,275.77	52215	Contractual Service												
						52221	State Examiner												
						52222	County Auditor / Treasurer												
						52223	Election Expense												
						52224	Engineering Services												
						52225	Legal Services												
						52226	Professional Services												
						52232	Rental of Equipment												
						52234	Rental of Facilities												
-	-	-	-	5,434.94	26,205.39		Total Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
				4,512.43	426.72	53311	Office Supplies												
						53312	Chemicals												
			2,282.40	3,056.50	3,274.15	53313	Operating Supplies												
						53314	Gasoline and Oil												
					1,416.00	53315	Tools and Minor Equipment												
						53321	Maintenance of Equipment												
						53322	Maintenance of Facilities												
-	-	-	2,282.40	7,568.93	5,116.87		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	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	2,282.40	13,003.87	31,322.26		Special Events Department Total	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	2,282.40	13,003.87	31,322.26		Bicentennial Con Fund Total	-	-	-	-	-	-	-	-	-	-	-	-

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2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
49,359.13	44,349.40	43,425.79	40,006.86	44,940.97	50,230.73	56611	Transfers												
						56612	Refunds		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
49,359.13	44,349.40	43,425.79	40,006.86	44,940.97	50,230.73		Total Transfers / Reimbursements	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
49,359.13	44,349.40	43,425.79	40,006.86	44,940.97	50,230.73	Law Library	Department Total	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
49,359.13	44,349.40	43,425.79	40,006.86	44,940.97	50,230.73	Law Library Fund	Fund Total	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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	-	-	-	-	-	-	-	-	-	-	-	-
47,135.00	36,367.25	48,564.00	88,713.36	154,915.00	50,010.00	56611	Transfers												
						56612	Refunds		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						56613	Reimbursements												
						56614	Extradition / Rewards												
						56615	Advances												
47,135.00	36,367.25	48,564.00	88,713.36	154,915.00	50,010.00		Total Transfers / Reimbursements	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
47,135.00	36,367.25	48,564.00	88,713.36	154,915.00	50,010.00		Bid & Performanc Department Total	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
47,135.00	36,367.25	48,564.00	88,713.36	154,915.00	50,010.00		Bid & Performanc Fund Total	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

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

2013	2014	2015	2016	2017	2018	Line Item	Classification	2018->2019 Re-App Car Fwd	2019 19-23 Plan	2020 19-23 Plan	2020 Request	2021 19-23 Plan	2021 Request	2022 19-23 Plan	2022 Request	2023 19-23 Plan	2023 Request	2024 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												
2,495.90	3,212.52	4,942.49	7,594.45	7,473.30	12,576.92	52213	Insurance and Taxes		8,500.00	8,500.00	8,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
						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												
2,495.90	3,212.52	4,942.49	7,594.45	7,473.30	12,576.92		Total Contractual Services	-	8,500.00	8,500.00	8,500.00	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												
						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	-	-	-	-	-	-	-	-	-	-	-	-
2,495.90	3,212.52	4,942.49	7,594.45	7,473.30	12,576.92		Building Insp. Dep Department Total	-	8,500.00	8,500.00	8,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2,495.90	3,212.52	4,942.49	7,594.45	7,473.30	12,576.92		Bd/Bldg Standard Fund Total	-	8,500.00	8,500.00	8,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
60,038,272.62	45,158,287.40	47,530,478.16	49,367,057.80	49,479,530.84	49,078,915.94		Total Non-General Fund	7,615,279.88	43,394,911.78	44,440,575.78	44,561,286.78	45,061,225.78	45,565,991.78	45,451,088.93	45,929,926.93	45,785,271.00	46,285,507.00	47,376,300.00	

8,652,387.25	8,093,508.94	9,375,921.04	9,708,304.31	11,861,411.37	11,064,475.95	General Fund	2,204,991.00	7,831,345.00	7,834,656.00	8,052,571.00	8,213,516.00	8,307,600.00	8,471,879.00	8,467,906.00	8,776,619.00	8,753,340.00	9,046,092.00
68,690,659.87	53,251,796.34	56,906,399.20	59,075,362.11	61,340,942.21	60,143,391.89	Total All funds	9,820,270.88	51,226,256.78	52,275,231.78	52,613,857.78	53,274,741.78	53,873,591.78	53,922,967.93	54,397,832.93	54,561,890.00	55,038,847.00	56,422,392.00