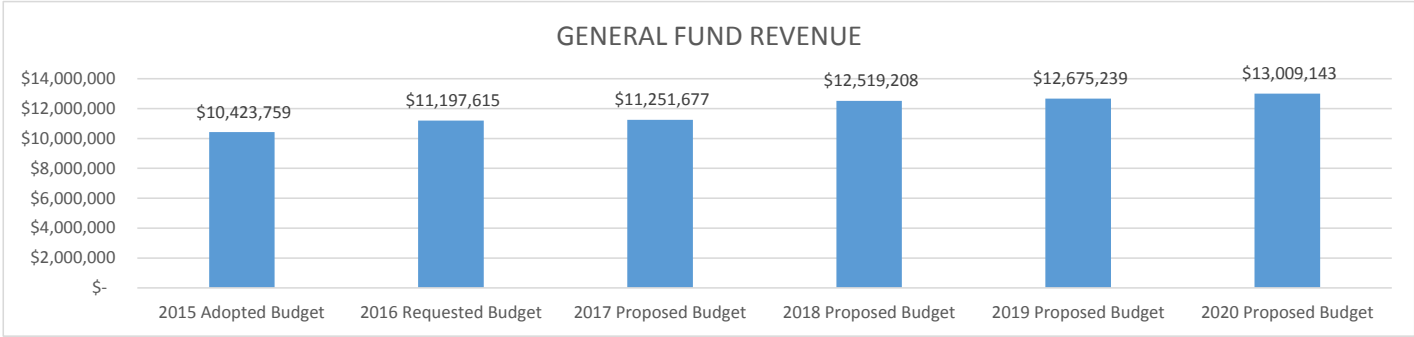
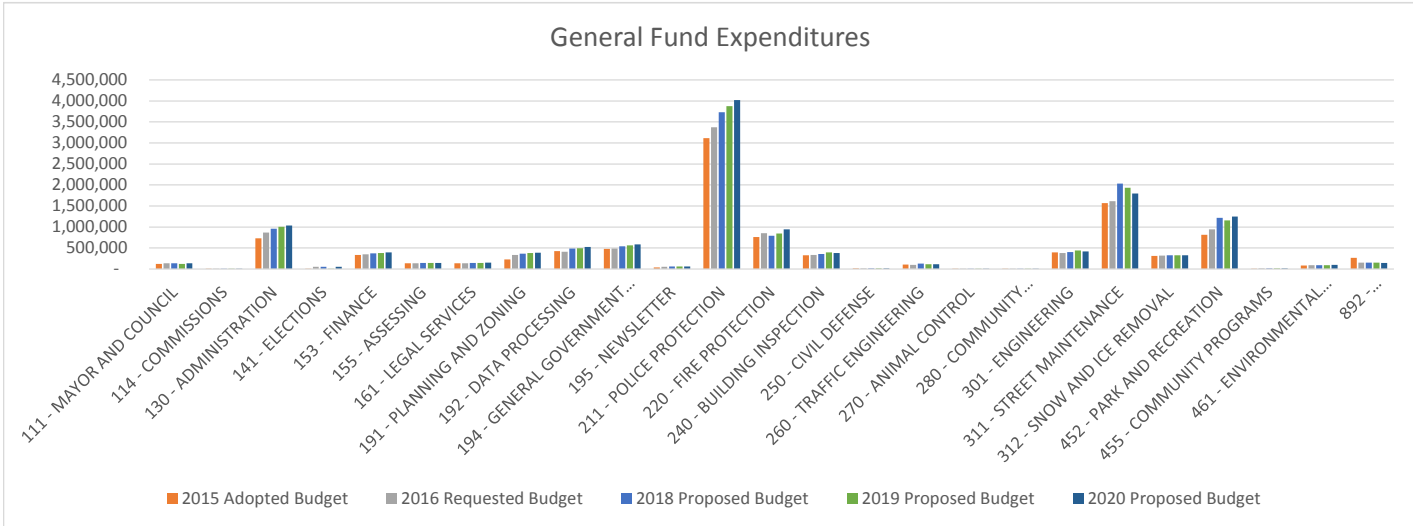


FUND: GENERAL

REVENUES							
Business Unit	2015 Adopted Budget	2016 Requested Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
9101 - GENERAL FUND REVENUE	\$ 10,423,759	\$ 11,197,615	\$ 11,251,677	\$ 12,519,208	\$ 12,675,239	\$ 13,009,143	16.18%
<b>TOTAL REVENUE</b>	<b>10,423,759</b>	<b>11,197,615</b>	<b>11,251,677</b>	<b>12,519,208</b>	<b>12,675,239</b>	<b>13,009,143</b>	<b>16.18%</b>



EXPENDITURES							
Business Unit	2015 Adopted Budget	2016 Requested Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
111 - MAYOR AND COUNCIL	119,958	138,455	122,381	136,201	124,813	139,067	0.44%
114 - COMMISSIONS	9,448	9,467	9,467	9,467	9,467	9,467	
130 - ADMINISTRATION	728,184	870,974	913,994	959,620	1,005,982	1,035,763	18.92%
141 - ELECTIONS	10,454	53,196	6,681	53,643	6,715	54,418	2.30%
153 - FINANCE	336,620	350,174	362,337	373,038	381,711	391,932	11.92%
155 - ASSESSING	136,000	137,000	139,055	141,141	143,258	145,407	6.14%
161 - LEGAL SERVICES	133,200	136,300	140,389	143,210	146,088	149,024	9.34%
191 - PLANNING AND ZONING	228,715	334,623	345,302	363,757	377,487	386,660	15.55%
192 - DATA PROCESSING	424,440	414,036	422,362	483,279	491,367	524,962	26.79%
194 - GENERAL GOVERNMENT BUILDINGS	475,952	490,008	521,082	543,084	563,955	584,062	19.19%
195 - NEWSLETTER	39,831	55,817	57,156	58,700	60,247	61,800	10.72%
211 - POLICE PROTECTION	3,116,904	3,370,784	3,529,403	3,728,214	3,872,663	4,018,361	19.21%
220 - FIRE PROTECTION	757,431	855,640	828,699	791,535	845,594	942,689	10.17%
240 - BUILDING INSPECTION	330,326	334,806	344,619	359,073	395,495	382,706	14.31%
250 - CIVIL DEFENSE	12,300	12,300	10,910	11,550	12,200	12,850	4.47%
260 - TRAFFIC ENGINEERING	106,837	101,848	105,569	128,424	113,649	116,969	14.85%
270 - ANIMAL CONTROL	8,250	8,250	7,500	7,500	7,500	7,500	-9.09%
280 - COMMUNITY ORIENTING POLICING	6,450	8,900	5,950	6,475	7,000	7,525	-15.45%
301 - ENGINEERING	392,089	382,073	425,457	400,800	437,981	419,113	9.69%
311 - STREET MAINTENANCE	1,565,081	1,615,360	1,375,787	2,028,791	1,934,795	1,792,591	10.97%
312 - SNOW AND ICE REMOVAL	311,376	318,183	319,125	323,958	330,403	326,257	2.54%
452 - PARK AND RECREATION	817,156	942,877	1,006,731	1,215,017	1,153,150	1,245,294	32.07%
455 - COMMUNITY PROGRAMS	9,775	12,000	12,000	12,000	12,000	12,000	
461 - ENVIRONMENTAL SERVICES	83,723	89,575	89,311	91,277	93,239	95,241	6.33%
892 - MISCELLANEOUS/CONTINGENCY	263,259	154,969	150,411	149,455	148,480	147,485	-4.83%
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,423,759</b>	<b>\$ 11,197,615</b>	<b>\$ 11,251,677</b>	<b>\$ 12,519,208</b>	<b>\$ 12,675,239</b>	<b>\$ 13,009,143</b>	<b>16.18%</b>



FUND GENERAL

DEPARTMENT:  
FUNCTION:

N/A  
N/A

REVENUES										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Requested Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
9101	4011	CURRENT-AD VALOREM TAXES	\$ 5,719,801	\$ 6,821,570	\$ 7,352,204	\$ 7,680,396	\$ 8,409,723	\$ 8,378,999	\$ 8,872,673	20.68%
9101	4012	DELINQUENT-AD VALOREM TAXES	60,718	75,000	75,000	75,000	75,000	75,000	75,000	
9101	4014	FISCAL DISPARITIES	1,355,851	1,100,000	1,200,000	1,248,000	1,298,000	1,350,000	1,404,000	17.00%
9101	4015	EXCESS TAX INCREMENTS	119,556	10,000	10,000	10,000	10,000	10,000	10,000	
9101	4018	PENALTY/INT-AD VALOREM TAXES	16,081	20,000	20,000	20,000	20,000	20,000	20,000	
9101	401A	CURRENT-UNCOLLECTED ALLOWANCE		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
9101	4140	CREDIT CARD PROCESSING FEES	(7,210)	(7,000)	(10,000)	(10,400)	(10,800)	(11,230)	(11,700)	17.00%
9101	4155	LIQUOR-ON SALE	43,550	42,000	42,000	43,000	45,000	47,000	49,000	16.67%
9101	4156	LIQUOR-OFF SALE	948	1,100	1,100	1,200	1,300	1,400	1,500	36.36%
9101	4159	MECHANICAL LICENSE	8,850	8,000	8,000	9,000	9,000	9,500	9,500	18.75%
9101	4163	PAWNSHOP LICENSE	7,121	8,000	8,000	8,000	8,000	8,000	8,000	
9101	4164	CIGARETTE SALES LICENSE	2,062	4,000	3,000	3,000	3,000	3,000	3,000	
9101	4165	REFUSE HAULERS LICENSE	350	500	500	500	500	600	600	20.00%
9101	4166	MOTOR VEHICLES LICENSE	5,832	6,000	6,000	6,100	6,200	6,300	6,400	6.67%
9101	4168	PEDDLERS LICENSE	1,700	1,500	1,500	1,600	1,700	1,800	1,900	26.67%
9101	4169	GASOLINE SALES LICENSE	1,769	2,500	2,000	2,000	2,100	2,200	2,300	15.00%
9101	4170	OTHER BUSINESS LICENSES & PERM	780	1,500	1,000	1,000	1,100	1,200	1,300	30.00%
9101	4171	INVESTIGATIVE FEES	2,609	-	-	-	-	-	-	
9101	4205	BUILDING PERMIT	226,624	235,032	235,000	245,000	255,000	265,000	275,000	17.02%
9101	4206	PLUMBING PERMIT	30,077	20,000	30,000	30,000	3,000	30,000	30,000	
9101	4207	ANIMAL LICENSE	851	1,000	1,000	1,000	1,000	1,200	1,200	20.00%
9101	4208	HEATING PERMIT	31,894	20,000	30,000	30,000	30,000	30,000	30,000	
9101	4209	CONDITIONAL USE PERMIT	6,130	4,000	4,000	4,000	4,000	4,000	4,000	
9101	4211	SIGN PERMITS	2,725	2,000	2,000	2,000	2,000	2,000	2,000	
9101	4212	RENTAL LICENSE	2,700	10,000	5,000	5,000	5,000	5,000	5,000	
9101	4213	FIRE PERMIT	4,666	5,000	5,000	5,000	5,000	5,000	5,000	
9101	4214	ELECTRICAL INSPECTION PERMIT	42,158	20,000	40,000	40,000	40,000	40,000	40,000	
9101	4220	SEPTIC SYSTEM PERMIT	22,880	20,000	20,000	20,000	20,000	20,000	20,000	
9101	4221	URBAN SEWER PERMIT	4,697	5,000	5,000	5,000	5,000	5,000	5,000	
9101	4222	URBAN WATER PERMIT	6,175	5,000	5,000	5,000	5,000	5,000	5,000	
9101	4230	OTHER NON-BUSINESS LIC & PERM	1,385	2,000	2,000	2,000	2,000	2,200	2,200	10.00%
9101	4253	FEDERAL EXCISE TAX REFUND	7,217	7,000	7,000	7,200	7,200	7,300	7,300	4.29%
9101	4262	LOCAL GOVERNMENT AID	91,381	110,350	111,305	112,300	113,300	114,300	115,300	3.59%
9101	4263	MARKET VALUE HOMESTEAD CREDIT	2,268	-	-	-	-	-	-	
9101	4268	MSA FOR STREETS	140,000	140,000	140,000	140,000	140,000	150,000	150,000	7.14%
9101	4269	POLICE - INSURANCE PREMIUM TAX	164,378	150,000	165,000	170,000	175,000	180,000	185,000	12.12%
9101	4271	POST BOARD REIMBURSEMENT	6,758	7,500	7,500	7,725	7,960	8,200	8,450	12.67%
9101	4272	STATE EXCISE TAX REFUND	271	250	250	300	300	320	320	28.00%
9101	4273	OTHER STATE GRANTS & AIDS	20,203	3,500	3,500	6,000	6,200	6,400	6,600	88.57%
9101	4287	OTHER LOCAL GOVERNMENT GRANTS	-	-	8,000	8,000	8,000	8,000	8,000	
9101	4304	RENTAL FEES - REAL PROPERTY	5,765	7,500	7,500	7,500	7,725	8,000	8,200	9.33%
9101	4305	RENTAL FEES	150,635	124,000	135,000	139,000	143,000	147,300	151,400	12.15%
9101	4306	ZONING & SUBDIVISION FEES	1,950	-	-	-	-	-	-	
9101	4307	PLAN CHECKING FEES	96,144	75,000	110,000	134,750	140,250	145,750	151,250	37.50%
9101	4308	SALES OF MAPS & PUBLICATIONS	1,951	1,000	1,000	1,000	1,000	1,100	1,100	10.00%
9101	4309	ASSESSMENT SEARCHES	2,485	3,500	3,000	500	500	500	500	-83.33%
9101	4312	GENERAL GOVERNMENT STAFF TIME	15,369	8,000	10,000	10,200	10,400	10,600	10,800	8.00%
9101	4326	SPECIAL POLICE SERVICES	25,176	5,000	5,000	5,000	5,000	52,100	5,200	4.00%
9101	4327	SPECIAL FIRE PROTECTION SERVIC	56,545	35,000	40,000	40,000	40,000	40,000	40,000	
9101	4328	ACCIDENT REPORTS	2,417	1,200	1,500	2,000	2,200	2,400	2,600	73.33%
9101	4329	OPEN BURN PERMIT FEES	1,350	1,000	1,200	1,300	1,400	1,500	1,600	33.33%
9101	4330	OTHER PUBLIC SAFETY	8,547	7,000	8,000	8,500	900	9,500	10,000	25.00%
9101	4337	ENGINEERING	257,570	274,000	274,000	380,800	175,000	322,600	217,700	-20.55%
9101	4338	PLAN & SPECIFICATION FEES	340	500	500	-	-	-	-	-100.00%
9101	4339	OTHER PUBLIC WORKS	8,537	8,000	8,000	8,200	8,400	8,600	8,800	10.00%
9101	4347	OTHER CULTURE-RECREATION	8,642	5,000	7,000	7,000	7,000	7,000	7,000	
9101	4452	COURT FINES	67,820	67,000	67,000	69,000	71,000	73,000	75,000	11.94%
9101	4453	OTHER FINES & FORFEITS	515	-	-	-	-	-	-	
9101	4454	ADMINISTRATIVE FINES	3,881	4,000	4,000	1,000	1,000	1,000	1,000	-75.00%
9101	4604	SURCHARGES	780	750	750	750	750	750	750	
9101	4605	ELECTION FILING FEES	35	-	50	-	50	-	50	
9101	4609	OTHER MISCELLANEOUS REVENUES	66,317	12,000	15,000	15,000	16,000	17,000	18,000	20.00%
9101	4701	INTEREST ON INVESTMENTS	209,969	60,000	160,000	165,000	170,000	175,000	180,000	12.50%
9101	4901	TRANSFER IN FROM OTHER FUNDS	931,934	962,007	892,256	411,256	1,102,850	958,850	859,350	-3.69%
<b>Total Revenue</b>			<b>\$ 10,080,480</b>	<b>\$ 10,423,759</b>	<b>\$ 11,197,615</b>	<b>\$ 11,251,677</b>	<b>\$ 12,519,208</b>	<b>\$ 12,675,239</b>	<b>\$ 13,009,143</b>	<b>16.18%</b>

FUND GENERAL

DEPARTMENT: MAYOR AND COUNCIL  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0111	6104	PART TIME-WAGES & SALARIES	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	
0111	6121	PERA CONTRIBUTIONS	900	900	900	900	900	900	900	
0111	6122	FICA/MEDICARE CONTRIBUTIONS	3,366	3,366	3,366	3,366	3,366	3,366	3,366	
0111	6133	WORKERS COMP INSURANCE PREMIUM	89	154	154	154	154	154	154	
0111	6247	HAPPY DAYS SUPPLIES	7,000	10,000	10,000	10,000	10,000	10,000	10,000	
0111	6249	MISCELLANEOUS OPERATING SUPPLY	12,593	14,100	14,500	14,600	14,700	14,800	14,900	2.76%
0111	6315	MISCELLANEOUS PROFESSIONAL SER	11,750	-	12,250	-	12,618	-	12,996	6.09%
0111	6322	POSTAGE	-	-	-	-	-	-	-	
0111	6331	TRAVEL & LODGING	-	2,500	7,500	2,500	2,500	2,500	2,500	-66.67%
0111	6335	TRAINING	955	2,500	2,500	2,500	2,500	2,500	2,500	
0111	6361	GENERAL LIABILITY/PROPERTY INS	1,142	1,350	1,300	1,326	1,353	1,380	1,407	8.24%
0111	6451	MEMBERSHIP DUES	35,883	41,088	41,985	43,035	44,110	45,213	46,344	10.38%
<b>Total Expenditure</b>			<b>\$ 117,678</b>	<b>\$ 119,958</b>	<b>\$ 138,455</b>	<b>\$ 122,381</b>	<b>\$ 136,201</b>	<b>\$ 124,813</b>	<b>\$ 139,067</b>	<b>0.44%</b>

FUND GENERAL

DEPARTMENT: COMMISSIONS  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0114	6105	TEMPORARY-WAGES & SALARIES	\$ 4,175	\$ 8,660	\$ 8,660	\$ 8,660	\$ 8,660	\$ 8,660	\$ 8,660	
0114	6122	FICA/MEDICARE CONTRIBUTIONS	319	663	663	663	663	663	663	
0114	6133	WORKERS COMP INSURANCE PREMIUM	17	50	69	69	69	69	69	
0114	6322	POSTAGE	-	-	-	-	-	-	-	
0114	6361	GENERAL LIABILITY/PROPERTY INS	44	75	75	75	75	75	75	
<b>Total Expenditure</b>			<b>\$ 4,555</b>	<b>\$ 9,448</b>	<b>\$ 9,467</b>	<b>\$ 9,467</b>	<b>\$ 9,467</b>	<b>\$ 9,467</b>	<b>\$ 9,467</b>	<b>0.00%</b>

FUND GENERAL

DEPARTMENT: ADMINISTRATION  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0130	6102	F.T. REGULAR-WAGES & SALARIES	\$ 384,916	\$ 455,762	\$ 551,221	\$ 586,704	\$ 622,533	\$ 658,246	\$ 678,961	23.17%
0130	6103	FULL TIME-REGULAR-OVERTIME	120	-	2,000	-	-	-	-	-100.00%
0130	6104	PART TIME-WAGES & SALARIES	12,159	-	-	-	-	-	-	
0130	6105	TEMPORARY-WAGES & SALARIES	11,129	12,480	14,560	14,560	14,560	14,560	14,560	
0130	6108	SEVERANCE PAY	54	-	-	-	-	-	-	
0130	6121	PERA CONTRIBUTIONS	28,162	34,183	41,492	44,003	46,690	49,368	50,922	22.73%
0130	6122	FICA/MEDICARE CONTRIBUTIONS	30,341	37,580	46,125	48,821	51,703	54,452	56,156	21.75%
0130	6123	ICMA RETIREMENT TRUST	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
0130	6131	GROUP INSURANCE	31,816	38,851	61,434	64,505	67,733	69,119	71,884	17.01%
0130	6133	WORKERS COMP INSURANCE PREMIUM	1,838	3,558	3,042	3,310	3,597	3,882	4,048	33.07%
0130	6203	DUPLICATING SUPPLY & COPY PAPER	1,712	5,000	2,500	2,600	2,704	2,812	2,925	16.99%
0130	6204	STATIONERY, ENVELOPES & FORMS	2,263	1,400	2,500	2,500	2,500	2,500	2,500	
0130	6208	MISCELLANEOUS OFFICE SUPPLIES	5,757	4,800	5,500	5,500	5,500	5,500	5,500	
0130	6246	MARKETING	-	-	10,000	5,000	3,000	3,000	3,000	-70.00%
0130	6249	MISCELLANEOUS OPERATING SUPPLY	4,491	4,750	4,750	4,893	5,039	5,190	5,346	12.55%
0130	6305	MEDICAL/PSYCHOLOGICAL FEES	15,958	13,500	16,000	20,350	20,350	20,960	20,960	31.00%
0130	6306	PERSONNEL TESTING & RECRUITMT	921	1,600	3,000	3,000	3,000	3,000	3,000	
0130	6315	MISCELLANEOUS PROFESSIONAL SER	43,842	48,220	48,000	49,400	50,900	52,400	54,000	12.50%
0130	6321	TELEPHONE	1,321	1,700	1,700	1,500	1,545	1,590	1,640	-3.53%
0130	6322	POSTAGE	926	1,000	1,000	1,000	1,000	1,000	1,000	
0130	6323	CELLULAR PHONES	1,761	2,500	2,250	2,000	2,100	2,200	2,300	2.22%
0130	6331	TRAVEL & LODGING	406	4,000	3,000	3,000	3,000	3,000	3,000	
0130	6334	MILEAGE REIMBURSEMENT	52	-	300	-	-	-	-	-100.00%
0130	6335	TRAINING	13,125	16,500	15,000	15,000	15,000	15,000	15,000	
0130	6352	GENERAL NOTICE & PUBLIC INFOR	1,604	1,500	2,000	2,000	2,000	2,200	2,200	10.00%
0130	6353	ORDINANCE PUBLICATION	696	1,500	1,500	1,500	1,550	1,600	1,650	10.00%
0130	6354	HELP WANTED ADVERTISEMENTS	2,791	2,000	3,000	3,000	3,000	3,000	3,000	
0130	6361	GENERAL LIABILITY/PROPERTY INS	7,372	6,700	8,100	8,343	8,593	8,851	9,117	12.55%
0130	6405	OFFICE & DATA PROCESSING EQUIP	12,097	13,000	13,500	13,905	14,322	14,752	15,195	12.55%
0130	6451	MEMBERSHIP DUES	2,726	3,250	3,500	3,600	3,700	3,800	3,900	11.43%
0130	6452	SUBSCRIPTIONS	872	850	2,000	2,000	2,000	2,000	2,000	
0130	6489	OTHER CONTRACTED SERVICES	4,240	10,000	-	-	-	-	-	
<b>Total Expenditure</b>			<b>\$ 627,468</b>	<b>\$ 728,184</b>	<b>\$ 870,974</b>	<b>\$ 913,994</b>	<b>\$ 959,620</b>	<b>\$ 1,005,982</b>	<b>\$ 1,035,763</b>	<b>18.92%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

ELECTIONS  
GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0141	6102	F.T. REGULAR-WAGES & SALARIES	\$ 12,326	\$ 3,584	\$ 13,183	\$ 717	\$ 13,716	\$ 746	\$ 14,270	8.25%
0141	6103	FULL TIME-REGULAR-OVERTIME	675	-	-	-	-	-	-	
0141	6104	PART TIME-WAGES & SALARIES	725	-	-	-	-	-	-	
0141	6105	TEMPORARY-WAGES & SALARIES	23,418	-	27,000	-	27,000	-	27,000	
0141	6121	PERA CONTRIBUTIONS	995	269	989	54	1,029	56	1,070	8.19%
0141	6122	FICA/MEDICARE CONTRIBUTIONS	1,065	274	3,074	54	3,114	57	3,157	2.70%
0141	6133	WORKERS COMP INSURANCE PREMIUM	150	27	300	6	304	6	309	3.00%
0141	6208	MISCELLANEOUS OFFICE SUPPLIES	-	-	300	-	-	-	-	-100.00%
0141	6249	MISCELLANEOUS OPERATING SUPPLY	1,276	25	1,500	-	1,500	-	1,500	
0141	6281	SMALL TOOLS & MINOR EQUIPMENT	3,686	-	-	-	-	-	-	
0141	6322	POSTAGE	1,278	15	200	-	300	-	400	100.00%
0141	6361	GENERAL LIABILITY/PROPERTY INS	448	150	500	-	530	-	562	12.36%
0141	6451	MEMBERSHIP DUES	220	260	300	-	300	-	300	
0141	6580	OTHER EQUIPMENT	-	5,850	5,850	5,850	5,850	5,850	5,850	
<b>Total Expenditure</b>			<b>\$ 46,262</b>	<b>\$ 10,454</b>	<b>\$ 53,196</b>	<b>\$ 6,681</b>	<b>\$ 53,643</b>	<b>\$ 6,715</b>	<b>\$ 54,418</b>	<b>2.30%</b>

FUND GENERAL

DEPARTMENT: FINANCE  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0153	6102	F.T. REGULAR-WAGES & SALARIES	\$ 199,867	\$ 223,229	\$ 235,220	\$ 243,059	\$ 249,045	\$ 254,026	\$ 259,107	10.16%
0153	6121	PERA CONTRIBUTIONS	14,409	16,742	17,642	18,229	18,678	19,052	19,433	10.15%
0153	6122	FICA/MEDICARE CONTRIBUTIONS	14,678	18,319	19,110	19,767	20,282	20,713	21,152	10.69%
0153	6131	GROUP INSURANCE	25,109	30,877	31,256	32,819	34,460	35,838	37,272	19.25%
0153	6133	WORKERS COMP INSURANCE PREMIUM	962	1,753	1,346	1,407	1,454	1,493	1,533	13.89%
0153	6204	STATIONERY, ENVELOPES & FORMS	1,154	900	1,000	1,030	1,061	1,093	1,126	12.58%
0153	6208	MISCELLANEOUS OFFICE SUPPLIES	120	800	500	550	600	650	700	40.00%
0153	6302	AUDITING & ACCOUNTING SERVICES	27,200	28,000	28,500	29,500	31,000	32,000	33,000	15.79%
0153	6321	TELEPHONE	451	600	500	525	550	575	600	20.00%
0153	6322	POSTAGE	2,020	2,400	2,400	2,472	2,546	2,622	2,701	12.53%
0153	6335	TRAINING	883	3,500	3,000	3,000	3,000	3,000	3,000	
0153	6352	GENERAL NOTICE & PUBLIC INFOR	1,223	1,200	1,300	1,400	1,500	1,600	1,700	30.77%
0153	6361	GENERAL LIABILITY/PROPERTY INS	4,025	4,300	4,300	4,429	4,562	4,699	6,109	42.06%
0153	6451	MEMBERSHIP DUES	529	500	600	650	700	750	800	33.33%
0153	6489	OTHER CONTRACTED SERVICES	3,064	3,500	3,500	3,500	3,600	3,600	3,700	5.71%
<b>Total Expenditure</b>			<b>\$ 295,694</b>	<b>\$ 336,620</b>	<b>\$ 350,174</b>	<b>\$ 362,337</b>	<b>\$ 373,038</b>	<b>\$ 381,711</b>	<b>\$ 391,932</b>	<b>11.92%</b>

FUND GENERAL

DEPARTMENT: ASSESSING  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0155	6489	OTHER CONTRACTED SERVICES	\$ 134,984	\$ 136,000	\$ 137,000	\$ 139,055	\$ 141,141	\$ 143,258	\$ 145,407	6.14%
<b>Total Expenditure</b>			<b>\$ 134,984</b>	<b>\$ 136,000</b>	<b>\$ 137,000</b>	<b>\$ 139,055</b>	<b>\$ 141,141</b>	<b>\$ 143,258</b>	<b>\$ 145,407</b>	<b>6.14%</b>

FUND GENERAL

DEPARTMENT:

LEGAL

FUNCTION:

GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0161	6304	LEGAL FEES	\$ 122,341	\$ 132,000	\$ 135,000	\$ 139,050	\$ 141,831	\$ 144,668	\$ 147,561	9.30%
0161	6361	GENERAL LIABILITY/PROPERTY INS	1,199	1,200	1,300	\$ 1,339	\$ 1,379	\$ 1,421	\$ 1,463	12.55%
<b>Total Expenditure</b>			<b>\$ 123,540</b>	<b>\$ 133,200</b>	<b>\$ 136,300</b>	<b>\$ 140,389</b>	<b>\$ 143,210</b>	<b>\$ 146,088</b>	<b>\$ 149,024</b>	<b>9.34%</b>

FUND GENERAL

DEPARTMENT: PLANNING AND ZONING  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0191	6102	F.T. REGULAR-WAGES & SALARIES	\$ 110,025	\$ 125,861	\$ 209,569	\$ 220,269	\$ 233,758	\$ 243,433	\$ 249,121	18.87%
0191	6105	TEMPORARY-WAGES & SALARIES	10,395	24,960	14,560	14,560	14,560	14,560	14,560	
0191	6121	PERA CONTRIBUTIONS	7,859	9,440	15,718	16,520	17,532	18,257	18,684	18.87%
0191	6122	FICA/MEDICARE CONTRIBUTIONS	8,987	12,310	18,904	19,811	20,935	21,753	22,269	17.80%
0191	6131	GROUP INSURANCE	16,360	18,187	34,479	36,203	38,013	39,534	41,115	19.25%
0191	6133	WORKERS COMP INSURANCE PREMIUM	570	1,207	1,293	1,379	1,487	1,564	1,609	24.44%
0191	6208	MISCELLANEOUS OFFICE SUPPLIES	295	600	1,500	1,000	1,100	1,200	1,300	-13.33%
0191	6249	MISCELLANEOUS OPERATING SUPPLY	1,008	2,000	2,000	1,500	1,600	1,700	1,800	-10.00%
0191	6315	MISCELLANEOUS PROFESSIONAL SER	6,965	20,000	20,000	20,000	20,000	20,000	20,000	
0191	6321	TELEPHONE	387	1,000	500	500	550	600	650	30.00%
0191	6322	POSTAGE	449	600	750	800	850	900	950	26.67%
0191	6323	CELLULAR PHONES	654	1,000	1,500	1,600	1,700	1,800	1,900	26.67%
0191	6325	LONG DISTANCE CHARGES	-	100	-	-	-	-	-	
0191	6331	TRAVEL & LODGING	427	2,000	2,000	1,500	1,600	1,700	1,800	-10.00%
0191	6334	MILEAGE REIMBURSEMENT	-	500	500	-	-	-	-	-100.00%
0191	6335	TRAINING	1,685	3,000	4,500	3,500	3,600	3,700	3,800	-15.56%
0191	6352	GENERAL NOTICE & PUBLIC INFOR	1,010	1,500	1,500	1,600	1,700	1,800	1,900	26.67%
0191	6361	GENERAL LIABILITY/PROPERTY INS	1,660	2,000	2,000	2,060	2,122	2,186	2,252	12.58%
0191	6451	MEMBERSHIP DUES	595	1,500	2,000	1,600	1,700	1,800	1,900	-5.00%
0191	6452	SUBSCRIPTIONS	476	600	850	900	950	1,000	1,050	23.53%
0191	6471	BOOKS & PAMPHLETS	142	350	500	-	-	-	-	-100.00%
<b>Total Expenditure</b>			<b>\$ 169,949</b>	<b>\$ 228,715</b>	<b>\$ 334,623</b>	<b>\$ 345,302</b>	<b>\$ 363,757</b>	<b>\$ 377,487</b>	<b>\$ 386,660</b>	<b>15.55%</b>

FUND GENERAL

DEPARTMENT: DATA PROCESSING  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0192	6102	F.T. REGULAR-WAGES & SALARIES	\$ 61,504	\$ 68,776	\$ 73,917	\$ 78,661	\$ 137,611	\$ 146,355	\$ 152,994	106.98%
0192	6104	PART TIME-WAGES & SALARIES	15,145	22,183	34,425	36,629	-	-	-	-100.00%
0192	6121	PERA CONTRIBUTIONS	5,438	6,822	8,126	8,647	10,321	10,977	11,475	41.21%
0192	6122	FICA/MEDICARE CONTRIBUTIONS	5,709	6,958	8,288	8,820	10,527	11,196	11,704	41.22%
0192	6131	GROUP INSURANCE	9,623	10,104	11,493	12,068	25,342	26,356	27,410	138.49%
0192	6133	WORKERS COMP INSURANCE PREMIUM	378	728	867	922	1,101	1,171	1,224	41.18%
0192	6206	FILM, MICROFILM, TAPES, DISKS	107	-	-	-	-	-	-	
0192	6208	MISCELLANEOUS OFFICE SUPPLIES	19	300	300	300	300	300	300	
0192	6249	MISCELLANEOUS OPERATING SUPPLY	1,509	600	1,100	1,200	1,300	1,400	1,500	36.36%
0192	6281	SMALL TOOLS & MINOR EQUIPMENT	31,576	30,000	48,300	30,900	31,827	32,782	33,765	-30.09%
0192	6321	TELEPHONE	8,667	14,000	12,000	12,360	12,730	13,110	13,500	12.50%
0192	6335	TRAINING	-	500	2,500	1,000	1,200	1,500	1,600	-36.00%
0192	6361	GENERAL LIABILITY/PROPERTY INS	4,340	4,000	4,600	4,830	5,070	5,320	5,590	21.52%
0192	6405	OFFICE & DATA PROCESSING EQUIP	192,189	199,469	208,120	218,525	229,450	240,900	252,900	21.52%
0192	6580	OTHER EQUIPMENT	-	31,000	-	-	9,000	-	-	
0192	6585	COMPUTER HARDWARE/SOFTWARE	110,024	29,000	-	7,500	7,500	-	11,000	
<b>Total Expenditure</b>			<b>\$ 446,228</b>	<b>\$ 424,440</b>	<b>\$ 414,036</b>	<b>\$ 422,362</b>	<b>\$ 483,279</b>	<b>\$ 491,367</b>	<b>\$ 524,962</b>	<b>26.79%</b>

FUND GENERAL

DEPARTMENT: GENERAL GOVERN. BUILDINGS  
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0194	6102	F.T. REGULAR-WAGES & SALARIES	\$ 92,086	\$ 108,596	\$ 111,193	\$ 112,984	\$ 115,243	\$ 117,548	\$ 119,899	7.83%
0194	6103	FULL TIME-REGULAR-OVERTIME	1,230	-	-	-	-	-	-	-
0194	6104	PART TIME-WAGES & SALARIES	18,457	24,080	25,810	45,734	48,754	50,861	52,856	104.79%
0194	6107	OVERTIME-PART TIME	236	-	-	-	-	-	-	-
0194	6121	PERA CONTRIBUTIONS	8,080	9,951	10,275	11,904	12,300	12,631	12,957	26.10%
0194	6122	FICA/MEDICARE CONTRIBUTIONS	8,258	10,150	10,776	12,142	12,546	12,883	13,216	22.64%
0194	6131	GROUP INSURANCE	23,758	24,957	22,986	24,135	25,342	26,356	27,410	19.25%
0194	6133	WORKERS COMP INSURANCE PREMIUM	4,397	7,218	5,527	7,063	7,364	7,616	7,864	42.28%
0194	6221	CLEANING SUPPLIES	1,776	2,500	2,500	2,500	2,500	2,500	2,500	-
0194	6223	GASOLINE	3,130	3,000	3,000	3,000	3,100	3,200	3,300	10.00%
0194	6225	DIESEL FUEL	214	2,000	2,000	500	700	900	1,100	-45.00%
0194	6231	UNIFORMS & TURN-OUT GEAR	-	-	1,500	2,000	2,200	2,400	2,600	73.33%
0194	6249	MISCELLANEOUS OPERATING SUPPLY	12,262	13,000	13,000	13,390	13,800	14,200	14,600	12.31%
0194	6257	OTHER VEHICLE PARTS	399	1,000	1,500	1,000	1,200	1,400	1,600	6.67%
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	4,711	5,000	5,200	5,000	5,200	5,400	5,600	7.69%
0194	6275	OTHER EQUIPMENT PARTS	-	-	-	-	-	-	-	-
0194	6281	SMALL TOOLS & MINOR EQUIPMENT	1,889	4,000	4,000	2,500	3,000	3,500	4,000	-
0194	6323	CELLULAR PHONES	1,177	1,500	1,500	1,545	1,590	1,640	1,690	12.67%
0194	6361	GENERAL LIABILITY/PROPERTY INS	11,710	16,000	16,000	12,600	13,230	13,900	14,600	-8.75%
0194	6371	ELECTRIC UTILITIES	88,673	102,000	100,000	105,000	110,000	115,000	120,000	20.00%
0194	6372	WATER/IRRIGATION	3,292	6,000	4,000	4,200	4,400	4,600	4,800	20.00%
0194	6373	GAS	37,515	37,000	39,000	41,000	43,000	45,000	47,000	20.51%
0194	6374	REFUSE/RECYCLING	3,576	6,000	4,500	4,635	4,775	4,920	5,070	12.67%
0194	6381	BUILDING & STRUCTURE REPAIR	9,774	10,000	10,000	10,000	11,000	12,000	13,000	30.00%
0194	6382	MACHINERY & EQUIPMENT REPAIR	11,320	10,000	10,000	10,000	11,000	12,000	13,000	30.00%
0194	6388	OTHER VEHICLE REPAIR	445	1,000	1,000	1,000	1,000	1,000	100	-90.00%
0194	6415	OTHER EQUIPMENT RENTAL	619	1,000	1,000	1,000	1,000	1,000	1,000	-
0194	6417	UNIFORM RENTAL	-	-	-	-	-	-	-	-
0194	6489	OTHER CONTRACTED SERVICES	8,724	70,000	83,741	86,250	88,840	91,500	94,300	12.61%
<b>Total Expenditure</b>			<b>\$ 357,708</b>	<b>\$ 475,952</b>	<b>\$ 490,008</b>	<b>\$ 521,082</b>	<b>\$ 543,084</b>	<b>\$ 563,955</b>	<b>\$ 584,062</b>	<b>19.19%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

NEWSLETTER  
GENERAL GOVERNMENT

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0195	6102	F.T. REGULAR-WAGES & SALARIES	\$ 2,373	\$ 10,077	\$ 10,278	\$ 10,484	\$ 10,694	\$ 10,908	\$ 11,126	8.25%
0195	6121	PERA CONTRIBUTIONS	172	756	771	786	802	818	834	8.17%
0195	6122	FICA/MEDICARE CONTRIBUTIONS	196	771	786	802	818	834	851	8.27%
0195	6133	WORKERS COMP INSURANCE PREMIUM	10	77	82	84	86	87	89	8.54%
0195	6322	POSTAGE	5,808	6,750	10,500	10,500	10,700	10,900	11,100	5.71%
0195	6352	GENERAL NOTICE & PUBLIC INFOR	19,247	21,000	33,000	34,000	35,000	36,000	37,000	12.12%
0195	6361	GENERAL LIABILITY/PROPERTY INS	272	400	400	500	600	700	800	100.00%
<b>Total Expenditure</b>			<b>\$ 28,078</b>	<b>\$ 39,831</b>	<b>\$ 55,817</b>	<b>\$ 57,156</b>	<b>\$ 58,700</b>	<b>\$ 60,247</b>	<b>\$ 61,800</b>	<b>10.72%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

POLICE PROTECTION  
PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0211	6102	F.T. REGULAR-WAGES & SALARIES	\$ 1,869,182	\$ 1,955,335	\$ 2,129,285	\$ 2,227,145	\$ 2,395,420	\$ 2,479,117	\$ 2,612,085	22.67%
0211	6103	FULL TIME-REGULAR-OVERTIME	62,930	75,000	65,000	65,000	65,000	65,000	65,000	
0211	6104	PART TIME-WAGES & SALARIES	47,268	53,442	51,872	96,661	103,093	109,002	114,559	120.85%
0211	6105	TEMPORARY-WAGES & SALARIES	7,476	-	-	-	-	-	-	
0211	6106	OVERTIME-TEMPORARY	170	-	-	-	-	-	-	
0211	6108	SEVERANCE PAY	-	-	-	-	-	-	-	
0211	6121	PERA CONTRIBUTIONS	278,822	311,023	344,971	356,940	381,850	395,090	416,332	20.69%
0211	6122	FICA/MEDICARE CONTRIBUTIONS	43,491	48,094	47,284	51,412	56,049	58,120	60,504	27.96%
0211	6131	GROUP INSURANCE	198,492	215,606	212,460	220,831	244,173	253,317	277,154	30.45%
0211	6133	WORKERS COMP INSURANCE PREMIUM	42,452	53,673	54,706	59,258	64,829	67,867	72,727	32.94%
0211	6204	STATIONERY, ENVELOPES & FORMS	1,399	1,700	1,700	1,700	1,700	1,700	1,700	
0211	6206	FILM, MICROFILM, TAPES, DISKS	237	1,000	1,500	1,000	1,000	1,000	1,000	-33.33%
0211	6207	TRAINING SUPPLIES	720	3,000	3,000	3,000	3,000	3,000	3,000	
0211	6208	MISCELLANEOUS OFFICE SUPPLIES	2,484	4,000	4,000	4,000	4,000	4,000	4,000	
0211	6223	GASOLINE	66,997	80,000	75,000	75,000	75,000	75,000	75,000	
0211	6227	LUBRICANTS & ADDITIVES	910	1,100	1,100	1,100	1,100	1,200	1,200	9.09%
0211	6229	SHOP MATERIALS	964	700	1,000	1,000	1,000	1,000	1,000	
0211	6231	UNIFORMS & TURN-OUT GEAR	27,764	18,750	25,000	19,000	25,500	19,500	26,000	4.00%
0211	6233	BATTERIES	1,003	1,000	1,000	1,000	1,000	1,000	1,000	
0211	6235	AMMUNITION	10,782	9,500	9,500	9,700	9,800	9,900	10,000	5.26%
0211	6237	CRIME SCENE KIT MATERIALS	535	1,000	750	1,000	1,000	1,000	1,000	33.33%
0211	6239	FIRST AID SUPPLIES	1,949	1,700	1,700	1,700	1,700	1,700	1,700	
0211	6249	MISCELLANEOUS OPERATING SUPPLY	6,905	6,000	6,000	6,300	6,500	6,700	6,900	15.00%
0211	6251	BATTERIES	238	600	600	600	600	600	600	
0211	6253	BRAKES	1,598	2,500	2,000	2,000	2,000	2,000	2,000	
0211	6255	TIRES	3,093	8,000	7,000	7,000	7,000	7,000	7,000	
0211	6257	OTHER VEHICLE PARTS	11,334	6,000	8,000	8,000	8,000	8,000	8,000	
0211	6259	BUILDING MAINT/REPAIR SUPPLIES	-	200	200	200	200	200	200	
0211	6275	OTHER EQUIPMENT PARTS	245	500	1,000	1,000	1,000	1,000	1,000	
0211	6281	SMALL TOOLS & MINOR EQUIPMENT	33,018	14,000	26,000	20,000	20,000	20,000	20,000	-23.08%
0211	6315	MISCELLANEOUS PROFESSIONAL SER	2,307	3,000	5,000	5,000	5,000	5,000	5,000	
0211	6321	TELEPHONE	2,384	2,700	2,700	2,800	2,900	3,000	3,100	14.81%
0211	6322	POSTAGE	1,275	1,500	1,500	1,500	1,600	1,600	1,700	13.33%
0211	6323	CELLULAR PHONES	7,977	8,000	8,000	8,250	8,500	8,750	9,000	12.50%
0211	6331	TRAVEL & LODGING	3,772	3,600	4,000	4,000	4,000	4,000	4,000	
0211	6334	MILEAGE REIMBURSEMENT	307	500	500	-	-	-	-	-100.00%
0211	6335	TRAINING	18,127	23,000	23,000	23,000	24,000	24,000	25,000	8.70%
0211	6361	GENERAL LIABILITY/PROPERTY INS	34,709	37,000	38,000	40,000	42,000	44,000	46,000	21.05%
0211	6382	MACHINERY & EQUIPMENT REPAIR	120	500	500	500	500	500	500	
0211	6383	OFFICE EQUIPMENT REPAIR	-	250	250	-	-	-	-	-100.00%
0211	6386	BRAKE REPAIR	-	1,000	1,000	-	-	-	-	-100.00%
0211	6387	TIRE MOUNTING & BALANCING	-	-	-	-	-	-	-	
0211	6388	OTHER VEHICLE REPAIR	8,823	7,000	9,000	7,000	7,500	8,000	8,500	-5.56%
0211	6389	TOWING SERVICES	11	500	500	100	100	100	100	-80.00%
0211	6405	OFFICE & DATA PROCESSING EQUIP	2,994	5,000	4,000	5,000	5,000	5,000	5,000	25.00%
0211	6413	OFFICE EQUIPMENT RENTAL	6,387	5,000	6,500	6,500	6,500	6,500	6,500	
0211	6415	OTHER EQUIPMENT RENTAL	16,086	22,500	26,000	26,500	27,200	34,200	35,200	35.38%
0211	6451	MEMBERSHIP DUES	3,103	3,000	3,500	3,500	3,500	3,500	3,500	
0211	6489	OTHER CONTRACTED SERVICES	3,449	4,500	11,300	11,300	11,400	11,500	11,600	2.65%
0211	6550	MOTOR VEHICLES	86,715	45,000	92,000	91,000	97,000	120,000	63,000	-31.52%
0211	6580	OTHER EQUIPMENT	-	65,406	51,906	51,906	-	-	-	-100.00%
0211	6603	OTHER L.T. OBLIGATION PRINCIPA	8,716	4,525	-	-	-	-	-	
<b>Total Expenditure</b>			<b>\$ 2,929,720</b>	<b>\$ 3,116,904</b>	<b>\$ 3,370,784</b>	<b>\$ 3,529,403</b>	<b>\$ 3,728,214</b>	<b>\$ 3,872,663</b>	<b>\$ 4,018,361</b>	<b>19.21%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

FIRE PROTECTION  
PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0220	6102	F.T. REGULAR-WAGES & SALARIES	\$ 160,797	\$ 175,209	\$ 182,432	\$ 188,495	\$ 195,431	\$ 202,569	\$ 206,621	13.26%
0220	6103	FULL TIME-REGULAR-OVERTIME	83	-	-	-	-	-	-	-
0220	6104	PART TIME-WAGES & SALARIES	192,871	200,906	237,514	239,054	240,802	242,606	244,465	2.93%
0220	6105	TEMPORARY-WAGES & SALARIES	699	-	-	-	-	-	-	-
0220	6121	PERA CONTRIBUTIONS	24,549	27,885	30,570	31,637	32,860	34,119	34,881	14.10%
0220	6122	FICA/MEDICARE CONTRIBUTIONS	14,844	17,266	20,307	20,508	20,738	20,975	21,169	4.24%
0220	6131	GROUP INSURANCE	12,942	23,896	25,497	26,772	28,110	29,235	30,404	19.25%
0220	6132	DISABILITY INSURANCE	-	1,300	1,300	1,300	1,300	1,300	1,300	-
0220	6133	WORKERS COMP INSURANCE PREMIUM	14,215	27,049	18,520	18,963	19,469	19,990	20,299	9.61%
0220	6206	FILM, MICROFILM, TAPES, DISKS	-	100	100	-	-	-	-	-100.00%
0220	6208	MISCELLANEOUS OFFICE SUPPLIES	619	950	2,000	2,000	2,000	2,000	200	-90.00%
0220	6223	GASOLINE	13,034	14,500	14,500	14,500	14,500	15,000	15,000	3.45%
0220	6225	DIESEL FUEL	5,262	6,500	6,500	6,500	6,500	7,000	7,000	7.69%
0220	6231	UNIFORMS & TURN-OUT GEAR	14,757	15,000	15,000	23,000	23,000	23,700	23,700	58.00%
0220	6233	BATTERIES	-	500	500	500	500	500	500	-
0220	6239	FIRST AID SUPPLIES	1,226	1,500	1,500	1,500	1,500	1,500	1,500	-
0220	6249	MISCELLANEOUS OPERATING SUPPLY	20,246	17,000	19,000	19,600	20,200	20,800	21,400	12.63%
0220	6255	TIRES	-	6,000	1,000	-	-	-	-	-100.00%
0220	6257	OTHER VEHICLE PARTS	10,457	8,000	8,000	10,000	10,500	11,000	11,500	43.75%
0220	6266	SCBA-PARTS	7,827	5,500	6,000	8,000	10,000	12,000	6,000	-
0220	6275	OTHER EQUIPMENT PARTS	262	2,000	2,000	1,000	1,000	1,000	1,000	-50.00%
0220	6281	SMALL TOOLS & MINOR EQUIPMENT	33,083	22,000	27,000	20,000	21,000	22,000	23,000	-14.81%
0220	6302	AUDITING & ACCOUNTING SERVICES	3,400	3,400	3,400	3,500	3,600	3,700	3,800	11.76%
0220	6315	MISCELLANEOUS PROFESSIONAL SER	17,623	-	-	-	-	-	-	-
0220	6321	TELEPHONE	1,512	1,500	1,500	1,545	1,600	1,650	1,700	13.33%
0220	6322	POSTAGE	155	500	500	500	500	500	500	-
0220	6323	CELLULAR PHONES	1,707	2,000	5,000	3,000	3,200	3,400	3,600	-28.00%
0220	6335	TRAINING	20,314	18,000	20,000	27,500	27,500	27,600	27,600	38.00%
0220	6361	GENERAL LIABILITY/PROPERTY INS	16,068	22,000	19,000	20,000	21,000	22,000	23,000	21.05%
0220	6371	ELECTRIC UTILITIES	24,458	24,000	24,000	25,000	26,000	27,000	28,000	16.67%
0220	6372	WATER/IRRIGATION	94	100	100	125	125	150	150	50.00%
0220	6373	GAS	14,341	14,000	14,000	15,000	16,000	17,000	18,000	28.57%
0220	6374	REFUSE/RECYCLING	782	800	800	900	1,000	1,100	1,200	50.00%
0220	6388	OTHER VEHICLE REPAIR	21,258	24,000	24,000	24,000	24,000	24,000	24,000	-
0220	6405	OFFICE & DATA PROCESSING EQUIP	-	6,470	6,500	6,700	6,900	9,500	10,500	61.54%
0220	6451	MEMBERSHIP DUES	1,109	1,600	1,600	1,600	1,600	1,600	1,600	-
0220	6452	SUBSCRIPTIONS	117	1,000	1,000	1,000	1,000	1,000	1,000	-
0220	6471	BOOKS & PAMPHLETS	205	600	600	600	600	600	600	-
0220	6489	OTHER CONTRACTED SERVICES	5,392	7,500	7,500	7,500	7,500	7,500	7,500	-
0220	6580	OTHER EQUIPMENT	-	56,900	106,900	56,900	-	30,000	120,000	12.25%
<b>Total Expenditure</b>			<b>\$ 656,308</b>	<b>\$ 757,431</b>	<b>\$ 855,640</b>	<b>\$ 828,699</b>	<b>\$ 791,535</b>	<b>\$ 845,594</b>	<b>\$ 942,689</b>	<b>10.17%</b>

FUND GENERAL

DEPARTMENT: PROTECTIVE INSPECTIONS  
FUNCTION: PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0240	6102	F.T. REGULAR-WAGES & SALARIES	\$ 122,888	\$ 164,976	\$ 182,834	\$ 191,397	\$ 200,952	\$ 210,050	\$ 216,475	18.40%
0240	6103	FULL TIME-REGULAR-OVERTIME	396	-	-	-	-	-	-	
0240	6104	PART TIME-WAGES & SALARIES	-	-	-	-	-	-	-	
0240	6105	TEMPORARY-WAGES & SALARIES	9,578	12,480	-	-	-	-	-	
0240	6121	PERA CONTRIBUTIONS	9,003	12,373	13,713	14,355	15,071	15,754	16,236	18.40%
0240	6122	FICA/MEDICARE CONTRIBUTIONS	9,166	13,575	13,987	14,642	15,373	16,069	16,560	18.40%
0240	6131	GROUP INSURANCE	27,262	46,024	40,509	41,784	43,749	45,292	47,103	16.28%
0240	6133	WORKERS COMP INSURANCE PREMIUM	692	1,348	1,463	1,531	1,608	1,680	1,732	18.39%
0240	6204	STATIONERY, ENVELOPES & FORMS	-	750	750	800	850	900	950	26.67%
0240	6208	MISCELLANEOUS OFFICE SUPPLIES	360	500	750	750	800	850	900	20.00%
0240	6223	GASOLINE	2,850	3,000	3,000	3,000	3,000	3,000	3,000	
0240	6231	UNIFORMS & TURN-OUT GEAR	-	500	500	1,000	1,000	1,000	1,000	100.00%
0240	6249	MISCELLANEOUS OPERATING SUPPLY	1,591	2,000	2,500	2,000	2,000	2,100	2,100	-16.00%
0240	6315	MISCELLANEOUS PROFESSIONAL SER	49,530	60,000	60,000	60,000	61,000	61,500	62,000	3.33%
0240	6321	TELEPHONE	447	600	600	500	550	600	650	8.33%
0240	6322	POSTAGE	1,168	2,000	2,000	2,000	2,000	2,100	2,100	5.00%
0240	6323	CELLULAR PHONES	968	1,500	2,000	2,000	2,100	2,200	2,300	15.00%
0240	6334	MILEAGE REIMBURSEMENT	-	500	500	-	-	-	-	-100.00%
0240	6335	TRAINING	1,245	3,000	3,500	3,000	3,000	3,000	3,000	-14.29%
0240	6361	GENERAL LIABILITY/PROPERTY INS	2,649	3,200	3,200	3,360	3,520	3,700	3,900	21.88%
0240	6451	MEMBERSHIP DUES	425	1,000	1,500	1,000	1,000	1,200	1,200	-20.00%
0240	6471	BOOKS & PAMPHLETS	-	1,000	1,500	1,500	1,500	1,500	1,500	
250.00	6,550.00	BOOKS & PAMPHLETS	-	-	-	-	-	23,000	-	
<b>Total Expenditure</b>			<b>\$ 240,218</b>	<b>\$ 330,326</b>	<b>\$ 334,806</b>	<b>\$ 344,619</b>	<b>\$ 359,073</b>	<b>\$ 395,495</b>	<b>\$ 382,706</b>	<b>14.31%</b>

FUND GENERAL

DEPARTMENT:

CIVIL DEFENSE

FUNCTION:

PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0250	6251	BATTERIES	\$ 601	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
0250	6275	OTHER EQUIPMENT PARTS	1,008	4,000	4,000	4,000	4,000	4,000	4,000	
0250	6361	GENERAL LIABILITY/PROPERTY INS	50	100	100	150	200	250	300	200.00%
0250	6371	ELECTRIC UTILITIES	1,026	1,200	1,200	1,260	1,350	1,450	1,550	29.17%
0250	6382	MACHINERY & EQUIPMENT REPAIR	2,481	5,000	5,000	3,500	4,000	4,500	5,000	
<b>Total Expenditure</b>			<b>\$ 5,166</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 10,910</b>	<b>\$ 11,550</b>	<b>\$ 12,200</b>	<b>\$ 12,850</b>	<b>4.47%</b>

FUND GENERAL

DEPARTMENT: TRAFFIC ENGINEERING  
FUNCTION: PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0260	6102	F.T. REGULAR-WAGES & SALARIES	\$ 24,224	\$ 55,373	\$ 46,385	\$ 47,789	\$ 49,305	\$ 51,120	\$ 52,201	12.54%
0260	6103	FULL TIME-REGULAR-OVERTIME	-	-	-	-	-	-	-	
0260	6105	TEMPORARY-WAGES & SALARIES	107	-	-	-	-	-	-	
0260	6121	PERA CONTRIBUTIONS	1,643	4,153	3,479	3,584	3,698	3,834	3,915	12.53%
0260	6122	FICA/MEDICARE CONTRIBUTIONS	1,710	4,236	3,549	3,656	3,772	3,910	3,993	12.51%
0260	6133	WORKERS COMP INSURANCE PREMIUM	1,317	4,125	1,235	1,340	1,449	1,585	1,660	34.41%
0260	6249	MISCELLANEOUS OPERATING SUPPLY	13,427	20,750	20,000	21,000	22,000	23,000	24,000	20.00%
0260	6271	SIGN REPAIR MATERIALS	249	3,400	3,400	3,500	3,600	3,700	3,800	11.76%
0260	6361	GENERAL LIABILITY/PROPERTY INS	586	1,000	1,000	1,200	1,400	1,600	1,800	80.00%
0260	6371	ELECTRIC UTILITIES	10,946	6,000	12,000	12,500	13,000	13,500	14,000	16.67%
0260	6382	MACHINERY & EQUIPMENT REPAIR	6,997	7,800	7,800	8,000	8,200	8,400	8,600	10.26%
0260	6489	CONTRACTED SERVICES	-	-	3,000	3,000	3,000	3,000	3,000	
0260	6580	OTHER EQUIPMENT	-	-	-	-	19,000	-	-	
<b>Total Expenditure</b>			<b>\$ 61,206</b>	<b>\$ 106,837</b>	<b>\$ 101,848</b>	<b>\$ 105,569</b>	<b>\$ 128,424</b>	<b>\$ 113,649</b>	<b>\$ 116,969</b>	<b>14.85%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

ANIMAL CONTROL  
PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0270	6249	MISCELLANEOUS OPERATING SUPPLY	\$ 488	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
0270	6281	SMALL TOOLS & MINOR EQUIPMENT	-	250	250	-	-	-	-	-100.00%
0270	6489	OTHER CONTRACTED SERVICES	4,761	7,500	7,500	7,000	7,000	7,000	7,000	-6.67%
<b>Total Expenditure</b>			<b>\$ 5,249</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>-9.09%</b>

FUND GENERAL

DEPARTMENT: COMMUNITY ORIENTATING POLICE  
FUNCTION: PUBLIC SAFETY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0280	6204	STATIONERY, ENVELOPES & FORMS	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	-100.00%
0280	6206	FILM, MICROFILM, TAPES, DISKS	-	50	50	-	-	-	-	-100.00%
0280	6241	COMMUNITY POLICING SUPPLIES	6,025	4,700	7,000	5,000	5,500	6,000	6,500	-7.14%
0280	6281	SMALL TOOLS & MINOR EQUIPMENT	-	100	100	-	-	-	-	-100.00%
0280	6291	CULVERTS, SIGNS, STREET SUPPLY	60	-	-	-	-	-	-	
0280	6322	POSTAGE	36	200	200	100	100	100	100	-50.00%
0280	6331	TRAVEL & LODGING	99	400	400	-	-	-	-	-100.00%
0280	6335	TRAINING	335	500	500	500	500	500	500	
0280	6361	GENERAL LIABILITY/PROPERTY INS	66	100	100	100	125	150	175	75.00%
0280	6451	MEMBERSHIP DUES	155	50	200	250	250	250	250	25.00%
0280	6471	BOOKS & PAMPHLETS	-	100	100	-	-	-	-	-100.00%
<b>Total Expenditure</b>			<b>\$ 6,776</b>	<b>\$ 6,450</b>	<b>\$ 8,900</b>	<b>\$ 5,950</b>	<b>\$ 6,475</b>	<b>\$ 7,000</b>	<b>\$ 7,525</b>	<b>-15.45%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

ENGINEERING  
PUBLIC WORKS

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0301	6102	F.T. REGULAR-WAGES & SALARIES	\$ 161,834	\$ 180,246	\$ 190,284	\$ 197,102	\$ 203,058	\$ 208,241	\$ 213,550	12.23%
0301	6103	FULL TIME-REGULAR-OVERTIME	13,903	18,000	18,000	18,000	18,000	18,000	18,000	
0301	6105	TEMPORARY-WAGES & SALARIES	8,327	29,120	29,120	29,120	29,120	29,120	29,120	
0301	6106	OVERTIME-TEMPORARY	17	-	-	-	-	-	-	
0301	6121	PERA CONTRIBUTIONS	12,574	14,868	15,621	16,133	16,579	16,968	17,366	11.17%
0301	6122	FICA/MEDICARE CONTRIBUTIONS	12,228	17,394	18,161	18,683	19,139	19,535	19,942	9.81%
0301	6131	GROUP INSURANCE	35,462	38,599	43,565	45,743	48,030	49,952	51,777	18.85%
0301	6133	WORKERS COMP INSURANCE PREMIUM	951	1,862	2,022	2,076	2,124	2,165	2,208	9.20%
0301	6205	DRAFTING SUPPLIES	-	500	500	500	550	600	650	30.00%
0301	6208	MISCELLANEOUS OFFICE SUPPLIES	939	1,500	1,500	1,500	1,500	1,500	1,500	
0301	6223	GASOLINE	3,668	6,000	6,000	5,000	5,500	6,000	6,500	8.33%
0301	6231	UNIFORMS & TURN-OUT GEAR	1,176	1,800	2,200	2,200	2,200	2,200	2,200	
0301	6249	MISCELLANEOUS OPERATING SUPPLY	175	2,000	1,500	2,000	2,000	2,000	2,000	33.33%
0301	6257	OTHER VEHICLE PARTS	641	1,500	1,500	1,500	1,500	1,500	1,500	
0301	6281	SMALL TOOLS & MINOR EQUIPMENT	59	2,000	2,000	2,000	2,000	2,000	2,000	
0301	6315	MISCELLANEOUS PROFESSIONAL SER	5,545	25,000	30,000	25,000	25,000	25,000	25,000	-16.67%
0301	6321	TELEPHONE	965	1,000	1,000	1,100	1,200	1,300	1,400	40.00%
0301	6322	POSTAGE	455	750	1,000	1,100	1,200	1,300	1,400	40.00%
0301	6323	CELLULAR PHONES	2,954	4,000	4,000	4,000	4,200	4,400	4,600	15.00%
0301	6331	TRAVEL & LODGING	-	500	500	500	500	500	500	
0301	6335	TRAINING	1,226	5,000	2,500	5,000	5,000	5,000	5,000	100.00%
0301	6361	GENERAL LIABILITY/PROPERTY INS	2,928	5,000	4,000	4,200	4,400	4,600	4,800	20.00%
0301	6405	OFFICE & DATA PROCESSING EQUIP	1,878	7,200	5,500	7,200	7,200	7,200	7,200	30.91%
0301	6451	MEMBERSHIP DUES	747	800	1,100	800	800	900	900	-18.18%
0301	6471	BOOKS & PAMPHLETS	-	250	500	-	-	-	-	-100.00%
0301	6550	MOTOR VEHICLES	-	27,200	-	35,000	-	28,000	-	
<b>Total Expenditure</b>			<b>\$ 268,652</b>	<b>\$ 392,089</b>	<b>\$ 382,073</b>	<b>\$ 425,457</b>	<b>\$ 400,800</b>	<b>\$ 437,981</b>	<b>\$ 419,113</b>	<b>9.69%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

STREET MAINTENANCE  
PUBLIC WORKS

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0311	6102	F.T. REGULAR-WAGES & SALARIES	\$ 311,874	\$ 352,341	\$ 360,810	\$ 385,057	\$ 393,040	\$ 411,273	\$ 422,691	17.15%
0311	6103	FULL TIME-REGULAR-OVERTIME	450	2,000	2,000	2,000	2,000	2,000	2,000	
0311	6105	TEMPORARY-WAGES & SALARIES	3,378	11,440	19,200	19,200	19,200	19,200	19,200	
0311	6108	SEVERANCE PAY	4,068	-	-	-	-	-	-	
0311	6121	PERA CONTRIBUTIONS	22,358	26,576	27,210	29,029	29,628	30,995	31,852	17.06%
0311	6122	FICA/MEDICARE CONTRIBUTIONS	23,117	29,077	30,404	32,318	32,990	34,437	35,364	16.31%
0311	6131	GROUP INSURANCE	66,680	72,548	66,250	72,579	76,208	79,256	82,427	24.42%
0311	6133	WORKERS COMP INSURANCE PREMIUM	20,411	27,542	20,136	22,254	22,815	24,334	25,207	25.18%
0311	6208	MISCELLANEOUS OFFICE SUPPLIES	296	300	300	350	400	450	500	66.67%
0311	6221	CLEANING SUPPLIES	-	200	200	-	-	-	-	-100.00%
0311	6223	GASOLINE	9,460	9,000	9,000	9,000	9,250	9,500	9,750	8.33%
0311	6225	DIESEL FUEL	27,161	28,000	28,000	28,000	28,500	29,000	29,500	5.36%
0311	6227	LUBRICANTS & ADDITIVES	3,613	4,300	4,300	4,300	4,300	4,300	4,300	
0311	6229	SHOP MATERIALS	2,877	4,000	4,000	4,000	4,000	4,000	4,000	
0311	6231	UNIFORMS & TURN-OUT GEAR	2,045	2,500	2,800	3,100	3,400	3,400	3,400	21.43%
0311	6249	MISCELLANEOUS OPERATING SUPPLY	7,440	8,000	8,000	8,000	8,000	8,000	8,000	
0311	6257	OTHER VEHICLE PARTS	27,245	25,000	25,000	25,000	25,000	25,000	25,000	
0311	6259	BUILDING MAINT/REPAIR SUPPLIES	3,122	6,000	6,000	6,000	6,000	6,000	6,000	
0311	6261	SAND & GRAVEL	-	3,000	3,000	3,000	3,000	3,000	3,000	
0311	6265	ASPHALT	12,655	25,000	25,000	25,000	25,000	25,000	25,000	
0311	6267	OTHER STREET MAINTENANCE SUPPL	1,997	2,100	2,100	2,200	2,300	2,400	2,500	19.05%
0311	6269	LANDSCAPE MATERIALS	13,620	7,500	7,500	7,500	7,500	7,500	7,500	
0311	6275	OTHER EQUIPMENT PARTS	-	500	500	-	-	-	-	-100.00%
0311	6281	SMALL TOOLS & MINOR EQUIPMENT	1,264	12,000	14,000	14,000	14,000	14,000	14,000	
0311	6315	MISCELLANEOUS PROFESSIONAL SER	22,453	20,000	54,000	25,000	25,000	25,000	25,000	-53.70%
0311	6321	TELEPHONE	1,014	1,100	1,100	1,200	1,300	1,400	1,500	36.36%
0311	6322	POSTAGE	81	100	100	100	100	100	100	
0311	6323	CELLULAR PHONES	2,685	3,500	3,500	3,500	3,600	3,700	3,800	8.57%
0311	6335	TRAINING	2,554	4,500	4,000	4,000	4,000	4,000	4,000	
0311	6361	GENERAL LIABILITY/PROPERTY INS	21,798	25,000	25,000	26,250	27,560	28,900	30,400	21.60%
0311	6371	ELECTRIC UTILITIES	7,285	9,200	8,500	8,500	8,600	8,700	8,800	3.53%
0311	6372	WATER/IRRIGATION	1,624	500	1,700	1,800	1,900	2,000	2,100	23.53%
0311	6373	GAS	7,269	8,650	8,650	8,700	8,800	8,900	9,000	4.05%
0311	6374	REFUSE/RECYCLING	1,842	2,200	2,200	2,300	2,400	2,500	2,600	18.18%
0311	6381	BUILDING & STRUCTURE REPAIR	5,240	10,000	10,000	10,000	10,000	10,000	10,000	
0311	6382	MACHINERY & EQUIPMENT REPAIR	1,868	5,000	5,000	5,000	5,000	5,000	5,000	
0311	6387	TIRE MOUNTING & BALANCING	130	600	600	600	600	600	600	
0311	6388	OTHER VEHICLE REPAIR	8,042	8,000	8,000	8,000	8,000	8,000	8,000	
0311	6404	MACHINERY & EQUIPMENT	990	1,400	4,400	2,500	2,500	2,500	2,500	-43.18%
0311	6415	OTHER EQUIPMENT RENTAL	5,579	5,100	5,500	6,000	6,500	7,000	7,500	36.36%
0311	6417	UNIFORM RENTAL	4,959	4,400	5,000	5,000	5,000	5,000	5,000	
0311	6451	MEMBERSHIP DUES	50	300	300	350	400	450	500	66.67%
0311	6488	STREET MAINTENANCE CONTRACT	512,125	500,000	500,000	500,000	500,000	500,000	500,000	
0311	6489	OTHER CONTRACTED SERVICES	-	30,000	50,000	50,000	50,000	50,000	50,000	
0311	6540	HEAVY MACHINERY	227,137	192,507	247,000	-	641,000	473,000	260,000	5.26%
0311	6580	OTHER EQUIPMENT	-	74,100	5,100	5,100	-	45,000	95,000	1762.75%
<b>Total Expenditure</b>			<b>\$ 1,399,856</b>	<b>\$ 1,565,081</b>	<b>\$ 1,615,360</b>	<b>\$ 1,375,787</b>	<b>\$ 2,028,791</b>	<b>\$ 1,934,795</b>	<b>\$ 1,792,591</b>	<b>10.97%</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

SNOW & ICE REMOVAL  
PUBLIC WORKS

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0312	6102	F.T. REGULAR-WAGES & SALARIES	\$ 97,518	\$ 72,565	\$ 78,257	\$ 77,935	\$ 79,925	\$ 83,207	\$ 85,205	8.88%
0312	6103	FULL TIME-REGULAR-OVERTIME	14,447	13,000	13,000	13,000	13,000	13,000	13,000	
0312	6105	TEMPORARY-WAGES & SALARIES	5,109	8,000	10,000	10,000	10,000	10,000	10,000	
0312	6121	PERA CONTRIBUTIONS	8,463	6,417	6,844	6,820	6,969	7,216	7,365	7.61%
0312	6122	FICA/MEDICARE CONTRIBUTIONS	9,560	7,158	7,746	7,722	7,873	8,125	8,278	6.87%
0312	6133	WORKERS COMP INSURANCE PREMIUM	6,463	7,836	6,736	6,648	6,791	7,055	7,209	7.02%
0312	6223	GASOLINE	-	3,000	3,000	3,000	3,000	3,000	3,000	
0312	6225	DIESEL FUEL	27,719	24,000	24,000	24,000	24,000	24,000	24,000	
0312	6229	SHOP MATERIALS	320	500	500	500	500	500	500	
0312	6257	OTHER VEHICLE PARTS	49,581	27,000	27,000	27,000	27,000	27,000	27,000	
0312	6261	SAND & GRAVEL	3,949	2,000	4,000	3,000	3,000	3,000	3,000	-25.00%
0312	6263	SALT	153,891	105,600	106,000	108,000	110,000	112,000	114,000	7.55%
0312	6267	OTHER STREET MAINTENANCE SUPPL	3,280	3,700	3,700	3,700	3,700	3,700	3,700	
0312	6361	GENERAL LIABILITY/PROPERTY INS	7,188	8,000	7,400	7,800	8,200	8,600	9,000	21.62%
0312	6388	OTHER VEHICLE REPAIR	7,995	10,000	10,000	10,000	10,000	10,000	1,000	-90.00%
0312	6489	OTHER CONTRACTED SERVICES	1,262	12,600	10,000	10,000	10,000	10,000	10,000	
<b>Total Expenditure</b>			<b>\$ 396,745</b>	<b>\$ 311,376</b>	<b>\$ 318,183</b>	<b>\$ 319,125</b>	<b>\$ 323,958</b>	<b>\$ 330,403</b>	<b>\$ 326,257</b>	<b>2.54%</b>

FUND GENERAL

DEPARTMENT: PARK & RECREATION  
FUNCTION: PARKS AND RECREATION

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0452	6102	F.T. REGULAR-WAGES & SALARIES	\$ 307,468	\$ 312,634	\$ 386,859	\$ 437,943	\$ 466,820	\$ 485,808	\$ 501,385	29.60%
0452	6103	FULL TIME-REGULAR-OVERTIME	1,125	1,000	1,000	1,000	1,000	1,000	1,000	
0452	6105	TEMPORARY-WAGES & SALARIES	81,026	91,390	93,218	93,218	93,218	93,218	93,218	
0452	6121	PERA CONTRIBUTIONS	22,341	23,523	29,090	32,921	35,087	36,511	37,679	29.53%
0452	6122	FICA/MEDICARE CONTRIBUTIONS	29,546	30,984	36,801	40,710	42,919	44,372	45,563	23.81%
0452	6131	GROUP INSURANCE	44,852	40,603	60,666	72,750	79,653	82,840	85,626	41.14%
0452	6133	WORKERS COMP INSURANCE PREMIUM	10,615	17,922	17,743	21,689	23,670	24,701	25,573	44.13%
0452	6208	MISCELLANEOUS OFFICE SUPPLIES	647	400	400	400	400	400	400	
0452	6223	GASOLINE	20,954	21,000	24,000	22,000	23,000	24,000	25,000	4.17%
0452	6225	DIESEL FUEL	7,385	6,500	7,000	7,300	7,600	7,900	8,200	17.14%
0452	6229	SHOP MATERIALS	1,306	2,000	2,000	2,500	2,700	2,900	3,100	55.00%
0452	6231	UNIFORMS & TURN-OUT GEAR	2,414	3,000	3,000	3,500	3,500	3,500	3,500	16.67%
0452	6249	MISCELLANEOUS OPERATING SUPPLY	39,428	35,000	40,000	40,000	40,000	40,000	40,000	
0452	6257	OTHER VEHICLE PARTS	6,121	14,000	14,000	14,000	14,000	14,000	14,000	
0452	6265	ASPHALT	18,554	25,000	30,000	30,000	30,000	30,000	30,000	
0452	6268	IRRIGATION SUPPLIES	-	-	10,000	10,000	10,000	10,000	10,000	
0452	6269	LANDSCAPE MATERIALS	15,023	12,000	15,000	15,000	16,000	17,000	18,000	20.00%
0452	6281	SMALL TOOLS & MINOR EQUIPMENT	2,280	2,000	2,000	2,500	2,500	2,500	2,500	25.00%
0452	6315	MISCELLANEOUS PROFESSIONAL SER	7,236	35,000	45,000	30,000	30,000	30,000	30,000	-33.33%
0452	6321	TELEPHONE	784	800	800	900	1,000	1,100	1,200	50.00%
0452	6322	POSTAGE	47	200	100	200	200	200	200	100.00%
0452	6323	CELLULAR PHONES	2,621	3,000	3,000	3,000	3,100	3,200	3,300	10.00%
0452	6335	TRAINING	385	2,000	2,000	2,000	2,000	2,000	2,000	
0452	6361	GENERAL LIABILITY/PROPERTY INS	10,228	10,500	11,500	12,100	12,700	13,300	14,000	21.74%
0452	6371	ELECTRIC UTILITIES	21,773	21,000	22,000	22,500	23,000	23,500	24,000	9.09%
0452	6372	WATER/IRRIGATION	4,526	20,000	6,000	8,000	8,000	8,200	8,300	38.33%
0452	6373	GAS	4,146	4,500	5,000	5,000	5,000	5,200	5,400	8.00%
0452	6374	REFUSE/RECYCLING	2,030	2,000	2,100	2,100	2,200	2,300	2,400	14.29%
0452	6381	BUILDING & STRUCTURE REPAIR	13,781	7,000	13,000	13,000	13,000	13,000	13,000	
0452	6382	MACHINERY & EQUIPMENT REPAIR	1,284	1,000	1,500	1,000	1,000	1,500	1,500	
0452	6388	OTHER VEHICLE REPAIR	716	3,000	2,000	3,000	3,200	3,400	3,600	80.00%
0452	6415	OTHER EQUIPMENT RENTAL	10,009	8,400	9,500	9,500	9,500	9,500	9,500	
0452	6416	MACHINERY RENTAL	100	800	600	600	600	600	600	
0452	6417	UNIFORM RENTAL	1,132	650	650	700	750	800	850	30.77%
0452	6451	MEMBERSHIP DUES	293	350	350	700	700	700	700	100.00%
0452	6489	OTHER CONTRACTED SERVICES	38,849	40,000	45,000	45,000	46,000	47,000	47,000	4.44%
0452	6540	HEAVY MACHINERY	32,803	-	-	-	48,000	35,000	45,000	
0452	6580	OTHER EQUIPMENT	-	18,000	-	-	113,000	32,000	88,000	
<b>Total Expenditure</b>			<b>\$ 763,828</b>	<b>\$ 817,156</b>	<b>\$ 942,877</b>	<b>\$ 1,006,731</b>	<b>\$ 1,215,017</b>	<b>\$ 1,153,150</b>	<b>\$ 1,245,294</b>	<b>32.07%</b>

FUND GENERAL

DEPARTMENT: COMMUNITY PROGRAMS  
FUNCTION: PARKS AND RECREATION

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0455	6489	OTHER CONTRACTED SERVICES	\$ 8,199	\$ 9,775	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
<b>Total Expenditure</b>			<b>\$ 8,199</b>	<b>\$ 9,775</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.00%</b>

FUND GENERAL

DEPARTMENT: ENVIRONMENTAL SERVICES  
FUNCTION: PARKS AND RECREATION

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0461	6102	F.T. REGULAR-WAGES & SALARIES	\$ 65,143	\$ 65,365	\$ 69,940	\$ 71,045	\$ 72,466	\$ 73,915	\$ 75,393	7.80%
0461	6121	PERA CONTRIBUTIONS	4,717	4,902	5,246	5,328	5,435	5,544	5,654	7.78%
0461	6122	FICA/MEDICARE CONTRIBUTIONS	4,579	5,001	5,350	5,435	5,544	5,655	5,767	7.79%
0461	6131	GROUP INSURANCE	3,563	3,726	4,129	4,335	4,552	4,734	4,924	19.25%
0461	6133	WORKERS COMP INSURANCE PREMIUM	301	379	560	568	580	591	603	7.68%
0461	6208	MISCELLANEOUS OFFICE SUPPLIES	55	100	100	-	-	-	-	-100.00%
0461	6231	UNIFORMS & TURN-OUT GEAR	-	100	100	-	-	-	-	-100.00%
0461	6249	MISCELLANEOUS OPERATING SUPPLY	-	250	250	500	500	500	500	100.00%
0461	6281	SMALL TOOLS & MINOR EQUIPMENT	-	250	250	-	-	-	-	-100.00%
0461	6315	MISCELLANEOUS PROFESSIONAL SER	-	700	700	-	-	-	-	-100.00%
0461	6321	TELEPHONE	31	250	250	-	-	-	-	-100.00%
0461	6322	POSTAGE	13	100	100	-	-	-	-	-100.00%
0461	6331	TRAVEL & LODGING	19	250	250	-	-	-	-	-100.00%
0461	6334	MILEAGE REIMBURSEMENT	151	50	50	-	-	-	-	-100.00%
0461	6335	TRAINING	205	500	500	500	500	500	500	
0461	6352	GENERAL NOTICE & PUBLIC INFOR	92	200	200	-	-	-	-	-100.00%
0461	6361	GENERAL LIABILITY/PROPERTY INS	779	1,000	1,000	1,000	1,100	1,200	1,300	30.00%
0461	6451	MEMBERSHIP DUES	170	600	600	600	600	600	600	
<b>Total Expenditure</b>			<b>\$ 79,818</b>	<b>\$ 83,723</b>	<b>\$ 89,575</b>	<b>\$ 89,311</b>	<b>\$ 91,277</b>	<b>\$ 93,239</b>	<b>\$ 95,241</b>	<b>6.33%</b>

FUND GENERAL

DEPARTMENT: EXPENDITURE RESERVE  
FUNCTION: MISCELLANEOUS/CONTINGENCY

BUDGET SUMMARY:										
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	% Change 2016 to 2020
0892	6101	TEMPORARY-WAGES & SALARIES	\$ -	\$ 4,683		\$ -	\$ -	\$ -	\$ -	
0892	6315	MISCELLANEOUS PROFESSIONAL SER	-	25,774	31,800	30,000	30,000	30,000	30,000	-5.66%
0892	6603	OTHER L.T. OBLIGATION PRINCIPA	78,649	123,169	123,169	120,411	119,455	118,480	117,485	-4.61%
0892	6820	OPERATING TRANSFERS TO OTHER F	686,900	109,633	-	-	-	-	-	
<b>Total Expenditure</b>			<b>\$ 765,549</b>	<b>\$ 263,259</b>	<b>\$ 154,969</b>	<b>\$ 150,411</b>	<b>\$ 149,455</b>	<b>\$ 148,480</b>	<b>\$ 147,485</b>	<b>-4.83%</b>