



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>MAYOR (110-00)</b>							
<b>PERSONNEL SERVICES</b>							
10011000-511000	REGULAR WAGES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,950	\$ 20,950	\$ 950
	SUB-TOTAL	20,000	20,000	20,000	20,950	20,950	950
<b>FRINGE BENEFITS</b>							
10011000-521000	SOCIAL SECURITY	1,530	1,530	1,613	1,892	1,893	280
10012000-529000	WORKERS COMP INSURANCE	-	40	49	40	40	(9)
	SUB-TOTAL	1,530	1,570	1,662	1,932	1,933	271
<b>MATERIALS &amp; SUPPLIES</b>							
10011000-531000	OFFICE SUPPLIES	-	786	400	1,000	1,000	600
10011000-532000	OPERATING SUPPLIES	-	-	-	1,000	-	-
	SUB-TOTAL	-	786	400	2,000	1,000	600
<b>CONTRACTUAL SERVICES</b>							
10011000-541000	COMMUNICATIONS	928	1,200	1,200	1,200	1,200	-
	SUB-TOTAL	928	1,200	1,200	1,200	1,200	-
<b>PROFESSIONAL DEVELOPMENT</b>							
10011000-563000	MEETINGS AND TRAINING	509	500	500	500	500	-
10011000-564000	DUES AND SUBSCRIPTIONS	12,457	12,910	12,910	13,050	13,050	140
10011000-565500	SERVICE AWARDS	3,122	3,000	3,000	3,000	3,000	-
10011000-566000	PUBLICATIONS & SUBSCRIPTIONS		-	-	-	-	-
	SUB-TOTAL	16,088	16,410	16,410	16,550	16,550	140
<b>TOTAL MAYOR</b>		<b>\$ 38,546</b>	<b>\$ 39,966</b>	<b>\$ 39,672</b>	<b>\$ 42,632</b>	<b>\$ 41,632</b>	<b>\$ 1,960</b>



		2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
<b>CITY COUNCIL (115-00)</b>							
<b>PERSONNEL SERVICES</b>							
10011500-511000	REGULAR WAGES	\$ 55,500	\$ 56,342	\$ 57,260	\$ 58,087	\$ 58,087	\$ 827
	SUB-TOTAL	55,500	56,342.0	57,260	58,087	58,087	827
<b>FRINGE BENEFITS</b>							
10011500-521000	SOCIAL SECURITY	4,246	4,310	4,305	4,443	4,443	138
10011500-529000	WORKERS COMP INSURANCE	-	113	134	112	112	(22)
	SUB-TOTAL	4,246	4,423	4,439	4,555	4,555	116
<b>MATERIALS &amp; SUPPLIES</b>							
10011500-531000	OFFICE SUPPLIES	524	750	750	750	750	-
	SUB-TOTAL	524	750	750	750	750	-
<b>CONTRACTUAL SERVICES</b>							
10011500-541000	COMMUNICATIONS	4,086	6,000	6,000	6,500	6,500	500
10011500-544000	PROFESSIONAL SERVICES	-	30,000	30,000	-	-	(30,000)
	SUB-TOTAL	4,086	36,000	36,000	6,500	6,500	(29,500)
<b>PROFESSIONAL DEVELOPMENT</b>							
10011500-563000	MEETINGS AND TRAINING	89	1,500	1,500	1,500	1,500	-
10011500-564000	DUES AND MEMBERSHIPS	687	700	700	700	700	-
10011500-565500	SERVICE AWARDS	-	2,145	-	-	-	-
	SUB-TOTAL	776	4,345.0	2,200	2,200	2,200	-
<b>TOTAL CITY COUNCIL</b>		<b>\$ 65,132</b>	<b>\$ 101,860</b>	<b>\$ 100,649</b>	<b>\$ 72,092</b>	<b>\$ 72,092</b>	<b>\$ (28,557)</b>



	2017	2018	2018	2019	2019	INCREASE
	ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>MUNICIPAL COURT (120-00)</b>						
<b>PERSONNEL SERVICES</b>						
10012000-511000 REGULAR WAGES	\$ 69,397	\$ 75,314	\$ 72,032	\$ 73,837	\$ 73,837	\$ 1,805
10012000-513000 OVERTIME	-	-	-	-	-	-
SUB-TOTAL	69,397	75,314	72,032	73,837	73,837	1,805
<b>FRINGE BENEFITS</b>						
10012000-521000 SOCIAL SECURITY	5,237	5,762	5,508	5,644	5,644	136
10012000-522000 RETIREMENT	2,731	3,023	2,820	2,874	2,874	54
10012000-523000 HEALTH INSURANCE	14,537	15,473	15,472	16,702	16,702	1,230
10012000-524000 LIFE INSURANCE	219	225	220	230	230	10
10012000-525000 DENTAL INSURANCE	1,287	1,287	1,287	1,287	1,287	-
10012000-529000 WORKERS COMP INSURANCE	-	151	174	145	145	(29)
SUB-TOTAL	24,011	25,921	25,481	26,882	26,882	1,401
<b>CONTRACTUAL SERVICES</b>						
10012000-541000 COMMUNICATIONS	1,154	1,100	1,600	1,200	1,200	(400)
10012000-544000 PROFESSIONAL SERVICES	606	500	1,500	500	500	(1,000)
10012000-544400 CONTRACTUAL SERVICES	6,000	6,000	6,000	6,000	6,000	-
SUB-TOTAL	7,760	7,600	9,100	7,700	7,700	(1,400)
<b>PROFESSIONAL DEVELOPMENT</b>						
10012000-562000 MILEAGE	-	250	300	300	300	-
10012000-563000 MEETINGS AND TRAINING	978	1,450	1,700	1,500	1,500	(200)
10012000-564000 DUES AND MEMBERSHIPS	140	140	140	140	140	-
SUB-TOTAL	1,118	1,840	2,140	1,940	1,940	(200)
<b>TOTAL MUNICIPAL COURT</b>	<b>\$ 102,286</b>	<b>\$ 110,675</b>	<b>\$ 108,753</b>	<b>\$ 110,359</b>	<b>\$ 110,359</b>	<b>\$ 1,606</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>CITY ATTORNEY (130-00)</b>							
<b>PERSONNEL SERVICES</b>							
10013000-511000	REGULAR WAGES	\$ 135,073	\$ 144,877	\$ 140,161	\$ 145,856	\$ 145,856	\$ 5,695
	SUB-TOTAL	135,073	144,877	140,161	145,856	145,856	5,695
<b>FRINGE BENEFITS</b>							
10013000-521000	SOCIAL SECURITY	10,289	11,083	10,663	11,107	11,107	444
10013000-522000	RETIREMENT	9,182	9,851	9,387	9,554	9,554	167
10013000-523000	HEALTH INSURANCE	17,263	18,611	18,710	20,270	20,270	1,560
10013000-524000	LIFE INSURANCE	753	780	746	853	853	107
10013000-525000	DENTAL INSURANCE	1,513	1,503	1,502	1,503	1,503	1
10013000-529000	WORKERS COMP INSURANCE	-	290	342	284	284	(58)
	SUB-TOTAL	39,000	42,118	41,350	43,571	43,571	2,221
<b>MATERIALS &amp; SUPPLIES</b>							
10013000-531000	OFFICE SUPPLIES	1,424	1,500	2,000	1,500	1,500	(500)
10013000-531100	TECHNOLOGY SUPPLIES		-	-	100	100	100
	SUB-TOTAL	1,424	1,500	2,000	1,600	1,600	(400)
<b>CONTRACTUAL SERVICES</b>							
10013000-541000	COMMUNICATIONS	2,274	2,500	2,500	2,840	2,840	340
10013000-543000	ADVERTISING & PRINTING	-	-	500	500	500	-
10013000-544000	PROFESSIONAL SERVICES	1,105	5,525	2,700	2,700	2,700	-
10013000-544450	OUTSIDE LEGAL SERVICE	34,327	30,000	20,000	25,000	25,000	5,000
10013000-544460	COLLECTION FEES	-	-	-	-	-	-
10013000-544700	CLAIM SETTLEMENTS		-	-	-	-	-
	SUB-TOTAL	37,706	38,025	25,700	31,040	31,040	5,340
<b>PROFESSIONAL DEVELOPMENT</b>							
10013000-562000	MILEAGE	-	-	125	100	100	(25)
10013000-563000	MEETINGS AND TRAINING	2,329	3,350	3,750	2,500	2,500	(1,250)
10013000-564000	DUES AND MEMBERSHIPS	1,139	1,500	2,400	2,030	2,030	(370)
10013000-566000	PUBLICATIONS AND SUBSCRIPTIONS	4,851	4,900	5,000	4,900	4,900	(100)
	SUB-TOTAL	8,319	9,750	11,275	9,530	9,530	(1,745)
<b>CAPITAL ITEMS</b>							
10013000-581000	MACHINERY & EQUIPMENT	-	-	500	-	-	(500)
	SUBTOTAL	-	-	500	-	-	(500)
<b>TOTAL CITY ATTORNEY</b>		<b>\$ 221,522</b>	<b>\$ 236,270</b>	<b>\$ 220,986</b>	<b>\$ 231,597</b>	<b>\$ 231,597</b>	<b>\$ 10,611</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>CITY CLERK (140-14)</b>							
<b>PERSONNEL SERVICES</b>							
10014014-511000	REGULAR WAGES	\$ 199,044	\$ 191,125	\$ 194,691	\$ 234,486	\$ 234,486	\$ 39,795
10014014-513000	OVERTIME	398	2,600	-	500	500	500
10014014-514000	BOARDS AND COMMITTEES	2,560	2,500	2,500	2,500	2,500	-
	<b>SUB-TOTAL</b>	<b>202,002</b>	<b>196,225</b>	<b>197,191</b>	<b>237,486</b>	<b>237,486</b>	<b>40,295</b>
<b>FRINGE BENEFITS</b>							
10014014-521000	SOCIAL SECURITY	14,931	14,910	14,719	17,856	17,856	3,137
10014014-522000	RETIREMENT	12,072	13,083	13,046	14,216	14,216	1,170
10014014-523000	HEALTH INSURANCE	26,565	48,912	41,721	69,148	69,148	27,427
10014014-524000	LIFE INSURANCE	370	176	331	223	223	(108)
10014014-525000	DENTAL INSURANCE	3,587	4,133	4,826	5,148	5,148	322
10014014-528000	POST EMPLOYMENT HEALTH PLAN	23,537	-	-	-	-	-
10014014-529000	WORKERS COMP INSURANCE	-	391	534	396	396	(138)
	<b>SUB-TOTAL</b>	<b>81,062</b>	<b>81,605</b>	<b>75,177</b>	<b>106,987</b>	<b>106,987</b>	<b>31,810</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10014014-531000	OFFICE SUPPLIES	1,350	1,500	1,500	1,500	1,500	-
10014014-531100	TECHNOLOGY SUPPLIES	-	254	-	-	-	-
10014014-533300	FLEET RENTAL CHARGES	105	887	887	1,059	1,059	172
	<b>SUB-TOTAL</b>	<b>1,455</b>	<b>2,641</b>	<b>2,387</b>	<b>2,559</b>	<b>2,559</b>	<b>172</b>
<b>CONTRACTUAL SERVICES</b>							
10014014-541000	COMMUNICATIONS	4,656	6,000	6,000	6,000	6,000	-
10014014-543000	ADVERTISING & PRINTING	8,288	7,000	7,000	7,000	7,000	-
10014014-544000	PROFESSIONAL SERVICES	360	4,900	400	400	400	-
10014014-544100	BACKGROUND CHECKS	4,991	5,000	5,000	5,000	5,000	-
10014014-544400	CONTRACTUAL SERVICES	8,857	6,200	6,200	6,200	6,200	-
	<b>SUB-TOTAL</b>	<b>27,152</b>	<b>29,100</b>	<b>24,600</b>	<b>24,600</b>	<b>24,600</b>	<b>-</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10014014-562000	MILEAGE	418	200	200	200	200	-
10014014-563000	MEETINGS & TRAINING	3,814	4,900	4,855	4,975	4,975	120
10014014-564000	DUES AND MEMBERSHIPS	640	610	610	655	655	45
10014014-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>4,872</b>	<b>5,710</b>	<b>5,665</b>	<b>5,830</b>	<b>5,830</b>	<b>165</b>
<b>CAPITAL ITEMS</b>							
10014014-581000	MACHINERY & EQUIPMENT	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CITY CLERK</b>		<b>\$ 316,543</b>	<b>\$ 315,281</b>	<b>\$ 305,020</b>	<b>\$ 377,462</b>	<b>\$ 377,462</b>	<b>\$ 72,442</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>ELECTIONS (140-15)</b>							
<b>PERSONNEL SERVICES</b>							
10014015-511000	REGULAR WAGES	\$ 17,234	\$ 55,000	\$ 60,600	\$ 20,000	\$ 20,000	\$ (40,600)
10014015-513000	OVERTIME	-	3,425	1,000	-	-	(1,000)
	<b>SUB-TOTAL</b>	<b>17,234</b>	<b>58,425</b>	<b>61,600</b>	<b>20,000</b>	<b>20,000</b>	<b>(41,600)</b>
<b>FRINGE BENEFITS</b>							
10014015-521000	SOCIAL SECURITY	40	500	2,800	500	500	(2,300)
10014015-522000	RETIREMENT	-	-	68	-	-	(68)
10014015-529000	WORKERS COMPENSATION	-	120	75	-	-	(75)
	<b>SUB-TOTAL</b>	<b>40</b>	<b>620</b>	<b>2,943</b>	<b>500</b>	<b>500</b>	<b>(2,443)</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10014015-531000	OFFICE SUPPLIES	1,281	2,500	2,500	1,500	1,500	(1,000)
10014015-531100	TECHNOLOGY SUPPLIES	-	500	500	500	500	-
10014015-532000	OPERATING SUPPLIES	4,971	14,205	14,205	8,000	8,000	(6,205)
10014015-533100	MAINTENANCE AGREEMENTS	2,617	2,750	2,750	2,750	2,750	-
	<b>SUB-TOTAL</b>	<b>8,869</b>	<b>19,955</b>	<b>19,955</b>	<b>12,750</b>	<b>12,750</b>	<b>(7,205)</b>
<b>CONTRACTUAL SERVICES</b>							
10014015-541000	COMMUNICATIONS	1,919	7,000	7,000	7,000	7,000	-
10014015-543000	ADVERTISING & PRINTING	624	2,000	1,500	3,100	3,100	1,600
10014015-544000	PROFESSIONAL SERVICES	-	1,970	2,000	500	500	(1,500)
	<b>SUB-TOTAL</b>	<b>2,543</b>	<b>10,970</b>	<b>10,500</b>	<b>10,600</b>	<b>10,600</b>	<b>100</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10014015-562000	MILEAGE	14	200	200	200	200	-
10014015-563000	MEETINGS & TRAINING	67	54	100	100	100	-
	<b>SUB-TOTAL</b>	<b>81</b>	<b>254</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>
<b>CAPITAL ITEMS</b>							
10014015-581100	MINOR CAPITAL	-	39,972	39,700	33,975	8,975	(30,725)
	<b>SUBTOTAL</b>	<b>-</b>	<b>39,972</b>	<b>39,700</b>	<b>33,975</b>	<b>8,975</b>	<b>(30,725)</b>
<b>TOTAL ELECTIONS</b>		<b>\$ 28,767</b>	<b>\$ 130,196</b>	<b>\$ 134,998</b>	<b>\$ 78,125</b>	<b>\$ 53,125</b>	<b>\$ (81,873)</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>CITY ADMINISTRATOR (150-00)</b>							
<b>PERSONNEL SERVICES</b>							
10015000-511000	REGULAR WAGES	\$ 179,066	\$ 186,333	\$ 179,551	\$ 221,168	\$ 221,168	\$ 41,617
	SUB-TOTAL	179,066	186,333	179,551	221,168	221,168	41,617
<b>FRINGE BENEFITS</b>							
10015000-521000	SOCIAL SECURITY	12,839	14,254	12,752	16,043	16,043	3,291
10015000-522000	RETIREMENT	12,173	12,671	12,027	17,486	17,486	5,459
10015000-523000	HEALTH INSURANCE	26,751	28,238	29,367	42,089	42,089	12,722
10015000-524000	LIFE INSURANCE	156	166	160	171	171	11
10015000-525000	DENTAL INSURANCE	2,407	2,348	2,345	3,239	3,239	894
10015000-529000	WORKERS COMP INSURANCE	-	374	466	480	480	14
	SUB-TOTAL	54,326	58,051	57,117	79,508	79,508	22,391
<b>MATERIALS &amp; SUPPLIES</b>							
10015000-531000	OFFICE SUPPLIES	1,800	3,000	3,000	3,000	3,000	-
10015000-531100	TECHNOLOGY SUPPLIES	-	-	3,330	-	-	(3,330)
10015000-533000	REPAIRS AND MAINTENANCE	-	677	500	750	750	250
	SUB-TOTAL	1,800	3,677	6,830	3,750	3,750	(3,080)
<b>CONTRACTUAL SERVICES</b>							
10015000-541000	COMMUNICATIONS	793	1,500	1,500	1,940	1,940	440
10015000-542700	TUITION REIMBURSEMENT	-	-	2,500	2,500	2,500	-
10015000-543000	ADVERTISING AND PRINTING	577	1,000	1,000	1,000	1,000	-
10015000-544000	PROFESSIONAL SERVICES	4,680	14,480	14,480	22,580	22,580	8,100
	SUB-TOTAL	6,050	16,980	19,480	28,020	28,020	8,540
<b>PROFESSIONAL DEVELOPMENT</b>							
10015000-562000	MILEAGE	-	300	300	300	300	-
10015000-563000	MEETINGS AND TRAINING	11,716	16,140	16,140	18,450	18,450	2,310
10015000-564000	DUES AND MEMBERSHIPS	3,151	3,110	3,110	3,215	3,215	105
10015000-565000	IN-HOUSE TRAINING	-	500	500	-	-	(500)
10015000-566000	PUBLICATIONS AND SUBSCRIPTIONS	240	260	275	275	275	-
	SUB-TOTAL	15,107	20,310	20,325	22,240	22,240	1,915
<b>CAPITAL ITEMS</b>							
10015000-581000	MACHINERY & EQUIPMENT	2,533	-	-	-	-	-
10015000-588000	OFFICE FURNITURE & EQUIPMENT	5,262	770	770	800	800	30
	SUBTOTAL	7,795	770	770	800	800	30
<b>TOTAL CITY ADMINISTRATOR</b>		<b>\$ 264,144</b>	<b>\$ 286,121</b>	<b>\$ 284,073</b>	<b>\$ 355,486</b>	<b>\$ 355,486</b>	<b>\$ 71,413</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>HUMAN RESOURCES (155-00)</b>							
<b>PERSONNEL SERVICES</b>							
10015500-511000	REGULAR WAGES	\$ 181,514	\$ 205,679	\$ 201,873	\$ 210,327	\$ 210,327	\$ 8,454
10015500-513000	OVERTIME	1,077	350	-	-	-	-
	<b>SUB-TOTAL</b>	<b>182,591</b>	<b>206,029</b>	<b>201,873</b>	<b>210,327</b>	<b>210,327</b>	<b>8,454</b>
<b>FRINGE BENEFITS</b>							
10015500-521000	SOCIAL SECURITY	13,837	15,734	15,405	15,888	15,888	483
10015500-522000	RETIREMENT	11,775	13,986	12,392	12,611	12,611	219
10015500-523000	HEALTH INSURANCE	30,702	33,575	33,974	36,261	36,261	2,287
10015500-524000	LIFE INSURANCE	582	696	687	701	701	14
10015500-525000	DENTAL INSURANCE	2,545	2,683	2,679	2,683	2,683	4
10015500-529000	WORKERS COMP INSURANCE	-	493	493	411	411	(82)
	<b>SUB-TOTAL</b>	<b>59,441</b>	<b>67,167</b>	<b>65,630</b>	<b>68,555</b>	<b>68,555</b>	<b>2,925</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10015500-531000	OFFICE SUPPLIES	1,643	1,800	900	1,200	1,200	300
10015500-531100	TECHNOLOGY SUPPLIES	-	-	100	100	100	-
10015500-533300	FLEET RENTAL CHARGES	58	121	121	17	17	(104)
	<b>SUB-TOTAL</b>	<b>1,701</b>	<b>1,921</b>	<b>1,121</b>	<b>1,317</b>	<b>1,317</b>	<b>196</b>
<b>CONTRACTUAL SERVICES</b>							
10015500-541000	COMMUNICATIONS	1,552	1,800	1,800	1,800	1,800	-
10015500-543000	ADVERTISING AND PRINTING	18,284	20,000	20,000	20,000	20,000	-
10015500-544000	PROFESSIONAL SERVICES	6,824	10,000	10,000	10,000	10,000	-
10015500-544600	RECRUITMENT AND HIRING	19,717	21,000	21,000	25,500	25,500	4,500
	<b>SUB-TOTAL</b>	<b>46,377</b>	<b>52,800</b>	<b>52,800</b>	<b>57,300</b>	<b>57,300</b>	<b>4,500</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10015500-562000	MILEAGE	210	450	300	400	400	100
10015500-563000	MEETINGS AND TRAINING	876	1,000	1,000	1,000	1,000	-
10015500-564000	DUES AND MEMBERSHIPS	585	600	600	600	600	-
10015500-565000	IN-HOUSE TRAINING	1,173	2,000	2,000	27,000	27,000	25,000
10015500-566000	PUBLICATIONS AND SUBSCRIPTIONS	4,749	2,271	2,220	2,320	2,320	100
	<b>SUB-TOTAL</b>	<b>7,593</b>	<b>6,321</b>	<b>6,120</b>	<b>31,320</b>	<b>31,320</b>	<b>25,200</b>
<b>CAPITAL ITEMS</b>							
10015500-581000	MACHINERY & EQUIPMENT	925	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL HUMAN RESOURCES</b>		<b>\$ 298,628</b>	<b>\$ 334,238</b>	<b>\$ 327,544</b>	<b>\$ 368,819</b>	<b>\$ 368,819</b>	<b>\$ 41,275</b>





		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>FINANCE DEPARTMENT (160-00)</b>							
<b>PERSONNEL SERVICES</b>							
10016000-511000	REGULAR WAGES	\$ 271,181	\$ 283,628	\$ 292,166	\$ 302,668	\$ 302,668	\$ 10,502
10016000-513000	OVERTIME	1,653	2,515	1,000	1,600	1,600	600
10016000-519000	SEASONAL WAGES	3,281	6,652	2,500	7,740	7,740	5,240
10016000-519900	VACANCY & TURNOVER SAVINGS	-	-	(29,000)	(24,000)	(24,000)	5,000
	<b>SUB-TOTAL</b>	<b>276,115</b>	<b>292,795</b>	<b>266,666</b>	<b>288,008</b>	<b>288,008</b>	<b>21,342</b>
<b>FRINGE BENEFITS</b>							
10016000-521000	SOCIAL SECURITY	20,449	22,399	21,997	23,766	23,766	1,769
10016000-522000	RETIREMENT	18,074	19,458	19,638	19,931	19,931	293
10016000-523000	HEALTH INSURANCE	57,731	55,874	66,755	64,148	64,148	(2,608)
10016000-524000	LIFE INSURANCE	497	556	662	694	694	32
10016000-525000	DENTAL INSURANCE	5,115	4,620	5,563	5,167	5,167	(396)
10016000-529000	WORKERS COMP INSURANCE	-	587	685	599	599	(86)
	<b>SUB-TOTAL</b>	<b>101,866</b>	<b>103,494</b>	<b>115,300</b>	<b>114,305</b>	<b>114,305</b>	<b>(996)</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10016000-531000	OFFICE SUPPLIES	3,283	3,700	2,960	2,960	2,960	-
10016000-531100	TECHNOLOGY SUPPLIES	-	262	-	-	-	-
10016000-532500	BANK SERVICE CHARGES	3,061	444	3,260	1,380	1,380	(1,880)
10016000-533100	MAINTENANCE AGREEMENTS	80,550	73,489	78,982	78,310	78,311	(671)
10016000-533300	FLEET RENTAL CHARGES	701	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>87,595</b>	<b>77,895</b>	<b>85,202</b>	<b>82,650</b>	<b>82,651</b>	<b>(2,551)</b>
<b>CONTRACTUAL SERVICES</b>							
10016000-541000	COMMUNICATIONS	8,797	8,879	9,350	9,210	9,210	(140)
10016000-543000	ADVERTISING & PRINTING	1,715	1,700	1,250	1,800	1,800	550
10016000-544000	PROFESSIONAL SERVICES	57,105	52,853	59,924	62,700	62,700	2,776
	<b>SUB-TOTAL</b>	<b>67,617</b>	<b>63,432</b>	<b>70,524</b>	<b>73,710</b>	<b>73,710</b>	<b>3,186</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10016000-562000	MILEAGE	469	350	500	500	500	-
10016000-563000	MEETINGS & TRAINING	3,523	3,450	3,970	4,210	4,210	240
10016000-564000	DUES AND MEMBERSHIPS	700	675	725	725	725	-
10016000-566000	PUBLICATIONS AND SUBSCRIPTIONS	107	84	200	125	125	(75)
	<b>SUB-TOTAL</b>	<b>4,799</b>	<b>4,559</b>	<b>5,395</b>	<b>5,560</b>	<b>5,560</b>	<b>165</b>
<b>TRANSFERS/BAD DEBT EXPENSE</b>							
10016000-574000	BAD DEBT EXPENSE	2,719	1,684	-	-	-	-
	<b>SUB-TOTAL</b>	<b>2,719</b>	<b>1,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ITEMS</b>							
10016000-581000	MACHINERY & EQUIPMENT	1,723	528	-	300	300	300
10016000-581200	CONTINGENCY	-	-	115,000	378,000	378,000	263,000
	<b>SUBTOTAL</b>	<b>1,723</b>	<b>528</b>	<b>115,000</b>	<b>378,300</b>	<b>378,300</b>	<b>263,300</b>
<b>TOTAL FINANCE DEPARTMENT</b>		<b>\$ 542,434</b>	<b>\$ 544,387</b>	<b>\$ 658,087</b>	<b>\$ 942,533</b>	<b>\$ 942,534</b>	<b>\$ 284,447</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>RISK MANAGEMENT (165-00)</b>							
<b>CONTRACTUAL SERVICES</b>							
10016500-541000	COMMUNICATIONS	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL	165	-	-	-	-	-
<b>INSURANCE</b>							
10016500-526000	UNEMPLOYMENT INSURANCE	-	-	-	15,000	15,000	15,000
10016500-551000	WORKERS' COMP COVERAGE	320,254	-	-	-	-	-
10016500-551200	WORKERS' COMP SAFETY AWARD	2,572	1,500	2,000	2,000	2,000	-
10016500-552000	PROPERTY COVERAGE	40,622	47,151	48,265	44,447	44,447	(3,818)
10016500-552100	PROPERTY COVERAGE PAYMENTS	7,955	3,000	5,000	5,000	5,000	-
10016500-553000	LIABILITY COVERAGE	47,913	49,801	49,163	46,554	46,554	(2,609)
10016500-553100	LIABILITY COVERAGE PAYMENTS	(43,416)	667,752	647,252	25,000	25,000	(622,252)
	SUB-TOTAL	375,900	769,204	751,680	138,001	138,001	(613,679)
<b>PROFESSIONAL DEVELOPMENT</b>							
10016500-562000	MILEAGE	-	-	150	-	-	(150)
	SUB-TOTAL	-	-	150	-	-	(150)
<b>CAPITAL ITEMS</b>							
10016500-581100	MINOR CAPITAL	-	-	14,000	-	-	(14,000)
		-	-	14,000	-	-	(14,000)
10016500-575000	AMORTIZATION OF INVESTMENT	34,374	34,374	34,374	34,374	34,374	-
		34,374	34,374	34,374	34,374	34,374	-
<b>TOTAL RISK MANAGEMENT</b>		<b>\$ 410,439</b>	<b>\$ 803,578</b>	<b>\$ 800,204</b>	<b>\$ 172,375</b>	<b>\$ 172,375</b>	<b>\$ (627,829)</b>



	2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
<b>ASSESSING (170-00)</b>						
<b>PERSONNEL SERVICES</b>						
10017000-511000 REGULAR WAGES	\$ 253,134	\$ 306,381	\$ 310,499	\$ 279,673	\$ 279,673	\$ (30,826)
10017000-513000 OVERTIME	169	300	500	500	500	-
SUB-TOTAL	253,303	306,681	310,999	280,173	280,173	(30,826)
<b>FRINGE BENEFITS</b>						
10017000-521000 SOCIAL SECURITY	18,988	23,461	23,770	21,052	21,052	(2,718)
10017000-522000 RETIREMENT	17,062	20,854	20,220	18,352	18,352	(1,868)
10017000-523000 HEALTH INSURANCE	35,955	53,574	54,864	46,598	46,598	(8,266)
10017000-524000 LIFE INSURANCE	1,161	1,411	1,142	1,483	1,483	341
10017000-525000 DENTAL INSURANCE	3,154	3,529	4,443	3,476	3,476	(967)
10017000-529000 WORKERS COMP INSURANCE	-	7,500	13,405	8,349	8,349	(5,056)
SUB-TOTAL	76,320	110,329	117,844	99,310	99,310	(18,534)
<b>MATERIALS &amp; SUPPLIES</b>						
10017000-531000 OFFICE SUPPLIES	591	600	1,500	1,000	1,000	(500)
10017000-533100 MAINTENANCE AGREEMENTS	6,377	7,000	18,625	7,730	7,730	(10,895)
10017000-533300 FLEET RENTAL CHARGES	1,773	3,009	3,009	3,868	3,868	859
SUB-TOTAL	8,741	10,609	23,134	12,598	12,598	(10,536)
<b>CONTRACTUAL SERVICES</b>						
10017000-541000 COMMUNICATIONS	5,942	2,000	3,000	4,560	4,560	1,560
10017000-543000 ADVERTISING & PRINTING	1,038	700	700	1,500	1,500	800
10017000-544000 PROFESSIONAL SERVICES	8,885	9,600	9,600	9,600	9,600	-
SUB-TOTAL	15,865	12,300	13,300	15,660	15,660	2,360
<b>PROFESSIONAL DEVELOPMENT</b>						
10017000-562000 MILEAGE	-	200	500	500	500	-
10017000-563000 MEETINGS & TRAINING	2,644	4,000	4,780	4,380	4,380	(400)
10017000-564000 DUES AND MEMBERSHIPS	365	415	415	400	400	(15)
10017000-566000 PUBLICATIONS AND SUBSCRIPTIONS	792	1,200	2,396	1,196	1,196	(1,200)
SUB-TOTAL	3,801	5,815	8,091	6,476	6,476	(1,615)
<b>TOTAL ASSESSING</b>	<b>\$ 358,030</b>	<b>\$ 445,734</b>	<b>\$ 473,368</b>	<b>\$ 414,217</b>	<b>\$ 414,217</b>	<b>\$ (59,151)</b>



	2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
<b>INFORMATION TECHNOLOGY (180-00)</b>						
<b>PERSONNEL SERVICES</b>						
10018000-511000 REGULAR WAGES	\$ 324,270	\$ 320,613	\$ 380,745	\$ 345,492	\$ 345,492	\$ (35,253)
10018000-513000 OVERTIME	265	250	-	-	-	-
10018000-517000 MISCELLANEOUS COMPENSATION	7,482	7,724	10,009	11,456	11,456	1,447
10018000-519000 SEASONAL WAGES	19,997	13,869	-	-	-	-
SUB-TOTAL	352,014	342,456	390,754	356,948	356,948	(33,806)
<b>FRINGE BENEFITS</b>						
10018000-521000 SOCIAL SECURITY	26,817	26,198	29,783	27,440	27,440	(2,343)
10018000-522000 RETIREMENT	22,496	22,344	24,633	23,379	23,379	(1,254)
10018000-523000 HEALTH INSURANCE	25,906	28,935	31,666	33,656	33,656	1,990
10018000-524000 LIFE INSURANCE	463	688	776	678	678	(98)
10018000-525000 DENTAL INSURANCE	3,917	4,609	4,870	4,826	4,826	(44)
10018000-529000 WORKERS COMP INSURANCE	-	677	849	717	717	(132)
SUB-TOTAL	79,599	83,451	92,577	90,696	90,696	(1,881)
<b>MATERIALS &amp; SUPPLIES</b>						
10018000-531000 OFFICE SUPPLIES	2,456	300	300	300	300	-
10018000-531100 TECHNOLOGY SUPPLIES	-	5,000	6,500	3,000	3,000	(3,500)
10018000-532000 OPERATING SUPPLIES	9,504	2,800	3,032	3,000	3,000	(32)
10018000-533100 MAINTENANCE AGREEMENTS	207,377	230,000	224,534	288,875	288,875	64,341
10018000-533300 FLEET RENTAL CHARGES	422	340	340	656	656	316
SUB-TOTAL	219,759	238,440	234,706	295,831	295,831	61,125
<b>CONTRACTUAL SERVICES</b>						
10018000-541000 COMMUNICATIONS	48,772	49,000	51,010	53,725	53,725	2,715
10018000-544000 PROFESSIONAL SERVICES	26,150	32,175	32,176	15,000	15,000	(17,176)
SUB-TOTAL	74,922	81,175	83,186	68,725	68,725	(14,461)
<b>PROFESSIONAL DEVELOPMENT</b>						
10018000-562000 MILEAGE	884	175	150	175	175	25
10018000-563000 MEETINGS & TRAINING	6,839	7,750	7,470	7,750	7,750	280
10018000-564000 DUES AND MEMBERSHIPS	99	50	50	50	50	-
SUB-TOTAL	7,822	7,975	7,670	7,975	7,975	305
<b>CAPITAL ITEMS</b>						
10018000-581000 MACHINERY & EQUIPMENT	-	-	-	-	-	-
10018000-588000 OFFICE FURNITURE & EQUIPMENT	265,158	278,000	288,561	271,000	271,000	(17,561)
SUBTOTAL	265,158	278,000	288,561	271,000	271,000	(17,561)
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 999,274</b>	<b>\$ 1,031,497</b>	<b>\$ 1,097,454</b>	<b>\$ 1,091,175</b>	<b>\$ 1,091,175</b>	<b>\$ (6,279)</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>GEOGRAPHICAL INFORMATION SYSTEMS (180-10)</b>							
<b>PERSONNEL SERVICES</b>							
10018010-511000	REGULAR WAGES	\$ -	\$ 51,069	\$ 51,390	\$ 63,730	\$ 63,730	\$ 12,340
10018010-513000	OVERTIME		11,915	14,040	-	-	(14,040)
	<b>SUB-TOTAL</b>	-	62,984	65,430	63,730	63,730	(1,700)
<b>FRINGE BENEFITS</b>							
10018010-521000	SOCIAL SECURITY	-	4,818	5,013	4,887	4,887	(126)
10018010-522000	RETIREMENT	-	3,473	3,442	4,175	4,175	733
10018010-523000	HEALTH INSURANCE	-	12,407	12,378	17,370	17,370	4,992
10018010-524000	LIFE INSURANCE	-	36	33	88	88	55
10018010-525000	DENTAL INSURANCE	-	1,032	1,029	1,338	1,338	309
10018010-529000	WORKERS COMP INSURANCE	-	126	158	125	125	(33)
	<b>SUB-TOTAL</b>	-	21,892	22,053	27,983	27,983	5,930
<b>MATERIALS &amp; SUPPLIES</b>							
10018010-531000	OFFICE SUPPLIES	-	275	300	300	300	-
10018010-531100	TECHNOLOGY SUPPLIES	-	1,250	2,898	2,000	2,000	(898)
10018010-533100	MAINTENANCE AGREEMENTS	-	22,600	22,600	23,550	23,550	950
	<b>SUB-TOTAL</b>	-	24,125	25,798	25,850	25,850	52
<b>CONTRACTUAL SERVICES</b>							
10018010-541000	COMMUNICATIONS	-	25	100	100	100	-
	<b>SUB-TOTAL</b>	-	25	100	100	100	-
<b>PROFESSIONAL DEVELOPMENT</b>							
10018010-562000	MILEAGE	-	50	100	100	100	-
10018010-563000	MEETINGS & TRAINING	-	2,000	2,000	2,250	2,250	250
10018010-564000	DUES AND MEMBERSHIPS	-	200	200	200	200	-
	<b>SUB-TOTAL</b>	-	2,250	2,300	2,550	2,550	250
<b>TOTAL GEOGRAPHICAL INFORMATION SYSTEMS</b>		\$ -	\$ 111,276	\$ 115,681	\$ 120,213	\$ 120,213	\$ 4,532



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>BUILDING MAINTENANCE (185-00)</b>							
<b>PERSONNEL SERVICES</b>							
10018500-511000	REGULAR WAGES	\$ 105,758	\$ 109,733	\$ 110,368	\$ 148,790	\$ 148,790	\$ 38,422
10018500-513000	OVERTIME	4,746	6,600	2,500	6,000	6,000	3,500
10018500-519000	SEASONAL WAGES	4,731	16,000	16,000	-	-	(16,000)
	<b>SUB-TOTAL</b>	<b>115,235</b>	<b>132,333</b>	<b>128,868</b>	<b>154,790</b>	<b>154,790</b>	<b>25,922</b>
<b>FRINGE BENEFITS</b>							
10018500-521000	SOCIAL SECURITY	8,795	10,123	9,861	11,853	11,853	1,992
10018500-522000	RETIREMENT	7,461	7,911	7,576	10,140	10,140	2,564
10018500-523000	HEALTH INSURANCE	28,513	30,942	30,945	44,594	44,594	13,649
10018500-524000	LIFE INSURANCE	123	138	134	196	196	62
10018500-525000	DENTAL INSURANCE	2,573	2,573	2,574	3,434	3,434	860
10018500-529000	WORKERS COMP INSURANCE	-	4,454	5,854	6,614	6,614	760
	<b>SUB-TOTAL</b>	<b>47,465</b>	<b>56,141</b>	<b>56,944</b>	<b>76,831</b>	<b>76,831</b>	<b>19,887</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10018500-532000	OPERATING SUPPLIES	29,596	30,000	30,000	30,000	30,000	-
10018500-533000	REPAIRS AND MAINTENANCE	82,025	65,000	94,502	55,000	55,000	(39,502)
10018500-533100	MAINTENANCE AGREEMENTS	24,363	33,000	31,000	33,100	33,100	2,100
10018500-533200	JANITORIAL SERVICES	49,106	77,256	77,256	77,256	77,256	-
10018500-533300	FLEET RENTAL CHARGES	2,751	2,427	2,427	2,795	2,795	368
10018500-534000	SMALL TOOLS	1,555	1,500	1,500	6,200	6,200	4,700
10018500-535000	UNIFORMS	727	700	500	750	750	250
10018500-536000	FUEL PURCHASES	57	100	-	-	-	-
	<b>SUB-TOTAL</b>	<b>190,180</b>	<b>209,983</b>	<b>237,185</b>	<b>205,101</b>	<b>205,101</b>	<b>(32,084)</b>
<b>CONTRACTUAL SERVICES</b>							
10018500-541000	COMMUNICATIONS	2,642	4,000	4,200	5,212	5,212	1,012
10018500-542000	UTILITIES	142,795	151,760	168,000	158,000	158,000	(10,000)
	<b>SUB-TOTAL</b>	<b>150,808</b>	<b>155,760</b>	<b>172,200</b>	<b>163,212</b>	<b>163,212</b>	<b>(8,988)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10018500-562000	MILEAGE	242	250	-	200	200	200
10018500-563000	MEETINGS AND TRAINING	399	-	550	-	-	(550)
	<b>SUB-TOTAL</b>	<b>641</b>	<b>250</b>	<b>550</b>	<b>200</b>	<b>200</b>	<b>(350)</b>
<b>CAPITAL ITEMS</b>							
10018500-588000	OFFICE FURNITURE & EQUIPMENT	30,383	98	2,000	-	-	(2,000)
10018500-589000	MACHINERY & EQPMNT - REPLACED	37,489	120,000	137,233	208,920	183,920	46,687
	<b>SUBTOTAL</b>	<b>68,797</b>	<b>120,098</b>	<b>139,233</b>	<b>208,920</b>	<b>183,920</b>	<b>44,687</b>
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$ 573,126</b>	<b>\$ 674,565</b>	<b>\$ 734,980</b>	<b>\$ 809,054</b>	<b>\$ 784,054</b>	<b>\$ 49,074</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>POLICE ADMINISTRATION (210-21)</b>							
<b>PERSONNEL SERVICES</b>							
10021021-511000	REGULAR WAGES	\$ 459,349	\$ 463,490	\$ 471,091	\$ 553,212	\$ 553,212	\$ 82,121
10021021-513000	OVERTIME	338	240	800	800	800	-
10021021-514000	BOARDS AND COMMITTEES	1,260	1,200	1,200	1,200	1,200	-
	<b>SUB-TOTAL</b>	<b>460,947</b>	<b>464,930</b>	<b>473,091</b>	<b>555,212</b>	<b>555,212</b>	<b>82,121</b>
<b>FRINGE BENEFITS</b>							
10021021-521000	SOCIAL SECURITY	35,631	35,475	36,453	42,591	42,591	6,138
10021021-522000	RETIREMENT	46,882	49,280	49,124	56,383	56,383	7,259
10021021-523000	HEALTH INSURANCE	57,649	62,985	63,390	79,498	79,498	16,108
10021021-524000	LIFE INSURANCE	1,291	1,265	1,485	1,585	1,585	100
10021021-525000	DENTAL INSURANCE	5,534	5,561	5,600	6,566	6,566	966
10021021-529000	WORKERS COMP INSURANCE	-	12,000	15,204	14,719	14,719	(485)
	<b>SUB-TOTAL</b>	<b>146,987</b>	<b>166,566</b>	<b>171,256</b>	<b>201,342</b>	<b>201,342</b>	<b>30,086</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10021021-531000	OFFICE SUPPLIES	4,593	4,900	4,900	4,900	4,900	-
10021021-531100	TECHNOLOGY SUPPLIES	-	100	100	100	100	-
10021021-532000	OPERATING SUPPLIES	4,548	4,400	4,400	4,400	4,400	-
10021021-533000	REPAIRS AND MAINTENANCE	53	200	250	250	250	-
10021021-533100	MAINTENANCE AGREEMENTS	11,629	37,000	39,258	16,214	16,214	(23,044)
10021021-535000	UNIFORMS	2,800	2,800	1,400	3,800	3,800	2,400
10021021-535500	BODY ARMOR	-	-	-	11,450	11,450	11,450
	<b>SUB-TOTAL</b>	<b>23,623</b>	<b>49,400</b>	<b>50,308</b>	<b>41,114</b>	<b>41,114</b>	<b>(9,194)</b>
<b>CONTRACTUAL SERVICES</b>							
10021021-541000	COMMUNICATIONS	24,852	23,700	23,700	25,520	25,520	1,820
10021021-543000	ADVERTISING AND PRINTING	2,970	3,000	3,000	3,000	3,000	-
10021021-544000	PROFESSIONAL SERVICES	18,757	116,000	117,935	3,000	3,000	(114,935)
10021021-544500	RMS/CAD OPERATING EXPENSES	174,235	157,811	157,811	164,240	164,240	6,429
	<b>SUB-TOTAL</b>	<b>220,814</b>	<b>300,511</b>	<b>302,446</b>	<b>195,760</b>	<b>195,760</b>	<b>(106,686)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10021021-562000	MILEAGE	-	-	100	-	-	(100)
10021021-563000	MEETINGS AND TRAINING	7,638	8,000	8,100	9,282	9,282	1,182
10021021-563500	TRAINING EXPENSES	-	-	-	19,952	19,952	19,952
10021021-564000	DUES AND MEMBERSHIPS	1,215	1,200	1,025	1,200	1,200	175
10021021-565000	IN-HOUSE TRAINING	-	10,500	11,193	11,193	11,193	-
10021021-566000	PUBLICATIONS AND SUBSCRIPTIONS	67	75	50	75	75	25
	<b>SUB-TOTAL</b>	<b>8,920</b>	<b>19,775</b>	<b>20,468</b>	<b>41,702</b>	<b>41,702</b>	<b>21,234</b>
<b>CAPITAL ITEMS</b>							
10021021-581100	MINOR CAPITAL	39,959	-	-	-	-	-
10021021-588000	OFFICE FURNITURE & EQUIPMENT	-	2,700	3,100	6,309	6,309	3,209
	<b>SUBTOTAL</b>	<b>39,959</b>	<b>2,700</b>	<b>3,100</b>	<b>6,309</b>	<b>6,309</b>	<b>3,209</b>
<b>TOTAL POLICE ADMINISTRATION</b>		<b>\$ 901,250</b>	<b>\$ 1,003,882</b>	<b>\$ 1,020,669</b>	<b>\$ 1,041,439</b>	<b>\$ 1,041,439</b>	<b>\$ 20,770</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>POLICE PATROL (210-22)</b>							
<b>PERSONNEL SERVICES</b>							
10021022-511000	REGULAR WAGES	\$ 2,393,319	\$ 2,612,595	\$ 2,560,599	\$ 2,751,234	\$ 2,751,234	\$ 190,635
10021022-513000	OVERTIME	111,315	105,694	76,098	77,000	77,000	902
10021022-515000	LONGEVITY	9,100	8,800	8,800	10,150	10,150	1,350
10021022-516000	PREMIUM PAY	14,832	17,207	12,165	15,165	15,165	3,000
10021022-518000	HOLIDAY COMPENSATION	57,683	43,913	52,317	55,000	55,000	2,683
	<b>SUB-TOTAL</b>	<b>2,586,249</b>	<b>2,788,209</b>	<b>2,709,979</b>	<b>2,908,549</b>	<b>2,908,549</b>	<b>198,570</b>
<b>FRINGE BENEFITS</b>							
10021022-521000	SOCIAL SECURITY	198,011	212,624	217,005	223,297	223,297	6,292
10021022-522000	RETIREMENT	277,917	303,516	307,805	305,654	305,654	(2,151)
10021022-523000	HEALTH INSURANCE	323,284	368,762	392,493	401,244	401,244	8,751
10021022-524000	LIFE INSURANCE	2,913	3,248	3,248	3,441	3,441	193
10021022-525000	DENTAL INSURANCE	32,362	34,389	35,477	35,530	35,530	53
10021022-526000	UNEMPLOYMENT COMPENSATION	823	-	-	-	-	-
10021022-528000	POST EMPLOYMENT HEALTH PLAN	38,543	-	-	-	-	-
10021022-529000	WORKERS COMP INSURANCE	-	84,527	104,724	85,369	85,369	(19,355)
	<b>SUB-TOTAL</b>	<b>873,853</b>	<b>1,007,066</b>	<b>1,060,752</b>	<b>1,054,535</b>	<b>1,054,535</b>	<b>(6,217)</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10021022-531100	TECHNOLOGY SUPPLIES	-	500	500	500	500	-
10021022-532000	OPERATING SUPPLIES	22,126	24,200	23,560	23,000	23,000	(560)
10021022-533000	REPAIRS AND MAINTENANCE	2,105	2,500	2,500	2,500	2,500	-
10021022-535000	UNIFORMS	28,915	27,147	23,267	26,980	26,980	3,713
10021022-535500	BODY ARMOR	7,197	13,850	13,850	-	-	(13,850)
10021022-536000	FUEL PURCHASES	-	71	-	-	-	-
	<b>SUB-TOTAL</b>	<b>60,343</b>	<b>68,268</b>	<b>63,677</b>	<b>52,980</b>	<b>52,980</b>	<b>(10,697)</b>
<b>CONTRACTUAL SERVICES</b>							
10021022-541000	COMMUNICATIONS	28,612	30,000	25,247	27,747	27,747	2,500
10021022-542000	UTILITIES	2,852	3,650	2,500	2,800	2,800	300
10021022-546000	MEDICAL TESTING	1,164	2,500	2,000	2,000	2,000	-
	<b>SUB-TOTAL</b>	<b>32,628</b>	<b>36,150</b>	<b>29,747</b>	<b>32,547</b>	<b>32,547</b>	<b>2,800</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10021022-562000	MILEAGE	607	-	-	-	-	-
10021022-563000	MEETINGS AND TRAINING	19,851	18,000	18,000	18,000	18,000	-
10021022-563500	TRAINING EXPENSES	27,446	18,100	18,170	-	-	(18,170)
10021022-564000	DUES AND MEMBERSHIPS	-	500	750	750	750	-
10021022-565000	IN-HOUSE TRAINING	1,887	301	-	-	-	-
10021022-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>49,791</b>	<b>36,901</b>	<b>36,920</b>	<b>18,750</b>	<b>18,750</b>	<b>(18,170)</b>
<b>CAPITAL ITEMS</b>							
10021022-581000	MACHINERY & EQUIPMENT EXPENSE	2,454	19,000	26,630	26,860	26,860	230
10021022-581100	MINOR CAPITAL	270	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>2,724</b>	<b>19,000</b>	<b>26,630</b>	<b>26,860</b>	<b>26,860</b>	<b>230</b>
<b>TOTAL POLICE PATROL</b>		<b>\$ 3,605,588</b>	<b>\$ 3,955,594</b>	<b>\$ 3,927,705</b>	<b>\$ 4,094,221</b>	<b>\$ 4,094,221</b>	<b>\$ 166,516</b>





		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>POLICE INVESTIGATION (210-23)</b>							
<b>PERSONNEL SERVICES</b>							
10021023-511000	REGULAR WAGES	\$ 447,876	\$ 482,570	\$ 514,515	\$ 532,476	\$ 532,476	\$ 17,961
10021023-513000	OVERTIME	34,114	43,419	30,000	35,000	35,000	5,000
10021023-515000	LONGEVITY	3,700	3,900	3,900	3,750	3,750	(150)
10021023-516000	PREMIUM PAY	760	1,420	1,000	1,000	1,000	-
10021023-518000	HOLIDAY COMPENSATION	7,798	10,000	10,000	10,000	10,000	-
	<b>SUB-TOTAL</b>	<b>494,248</b>	<b>541,309</b>	<b>559,415</b>	<b>582,226</b>	<b>582,226</b>	<b>22,811</b>
<b>FRINGE BENEFITS</b>							
10021023-521000	SOCIAL SECURITY	37,299	41,112	42,064	44,619	44,619	2,555
10021023-522000	RETIREMENT	51,945	55,112	58,678	59,392	59,392	714
10021023-523000	HEALTH INSURANCE	75,247	76,956	89,818	106,059	106,059	16,241
10021023-524000	LIFE INSURANCE	1,151	765	1,288	911	911	(377)
10021023-525000	DENTAL INSURANCE	6,703	6,669	7,339	8,173	8,173	834
10021023-527000	LONG TERM DISABILITY	-	-	-	-	-	-
10021023-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-
10021023-529000	WORKERS COMP INSURANCE	-	15,103	18,835	15,555	15,555	(3,280)
	<b>SUB-TOTAL</b>	<b>172,345</b>	<b>195,717</b>	<b>218,022</b>	<b>234,709</b>	<b>234,709</b>	<b>16,687</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10021023-531100	TECHNOLOGY SUPPLIES	-	250	500	250	250	(250)
10021023-532000	OPERATING SUPPLIES	8,318	7,500	7,500	7,500	7,500	-
10021023-533000	REPAIRS AND MAINTENANCE	105	250	250	250	250	-
10021023-535000	UNIFORMS	3,500	4,575	3,850	4,200	4,200	350
10021023-537000	RENTAL VEHICLES AND EQUIPMENT	9,745	9,500	9,500	9,500	9,500	-
	<b>SUB-TOTAL</b>	<b>21,668</b>	<b>22,075</b>	<b>21,600</b>	<b>21,700</b>	<b>21,700</b>	<b>100</b>
<b>CONTRACTUAL SERVICES</b>							
10021023-541000	COMMUNICATIONS	5,319	4,465	4,465	5,000	5,000	535
10021023-546000	MEDICAL TESTING	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>5,319</b>	<b>4,465</b>	<b>4,465</b>	<b>5,000</b>	<b>5,000</b>	<b>535</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10021023-562000	MILEAGE	-	-	-	-	-	-
10021023-563000	MEETINGS AND TRAINING	4,316	5,332	4,570	4,750	4,750	180
10021023-564000	DUES AND MEMBERSHIPS	70	175	175	175	175	-
10021023-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>4,386</b>	<b>5,507</b>	<b>4,745</b>	<b>4,925</b>	<b>4,925</b>	<b>180</b>
<b>TOTAL POLICE INVESTIGATION</b>		<b>\$ 697,966</b>	<b>\$ 769,073</b>	<b>\$ 808,247</b>	<b>\$ 848,560</b>	<b>\$ 848,560</b>	<b>\$ 40,313</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>POLICE COMMUNICATIONS (210-24)</b>							
<b>PERSONNEL SERVICES</b>							
10021024-511000	REGULAR WAGES	\$ 419,070	\$ 435,658	\$ 437,848	\$ 458,265	\$ 458,265	\$ 20,417
10021024-513000	OVERTIME	20,346	6,421	32,000	2,700	2,700	(29,300)
10021024-516000	PREMIUM PAY	4,003	4,426	4,000	4,000	4,000	-
10021024-518000	HOLIDAY COMPENSATION	4,914	5,696	11,000	9,000	9,000	(2,000)
10021024-519000	SEASONAL WAGES	2,614	1,819	13,000	2,000	2,000	(11,000)
	<b>SUB-TOTAL</b>	<b>450,947</b>	<b>454,020</b>	<b>497,848</b>	<b>475,965</b>	<b>475,965</b>	<b>(21,883)</b>
<b>FRINGE BENEFITS</b>							
10021024-521000	SOCIAL SECURITY	34,220	34,733	38,041	36,390	36,390	(1,651)
10021024-522000	RETIREMENT	30,379	30,750	32,536	31,044	31,044	(1,492)
10021024-523000	HEALTH INSURANCE	78,300	89,586	97,334	104,801	104,801	7,467
10021024-524000	LIFE INSURANCE	922	937	939	955	955	16
10021024-525000	DENTAL INSURANCE	6,767	7,359	7,791	9,075	9,075	1,284
10021024-526000	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
10021024-529000	WORKERS COMP INSURANCE	-	926	1,209	905	905	(304)
	<b>SUB-TOTAL</b>	<b>150,588</b>	<b>164,291</b>	<b>177,850</b>	<b>183,170</b>	<b>183,170</b>	<b>5,320</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10021024-531100	TECHNOLOGY SUPPLIES	-	150	250	150	150	(100)
10021024-532000	OPERATING SUPPLIES	751	500	500	1,500	1,500	1,000
10021024-533000	REPAIRS AND MAINTENANCE	798	1,000	1,000	800	800	(200)
10021024-533100	MAINTENANCE AGREEMENTS	1,024	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>2,573</b>	<b>1,650</b>	<b>1,750</b>	<b>2,450</b>	<b>2,450</b>	<b>700</b>
<b>CONTRACTUAL SERVICES</b>							
10021024-541000	COMMUNICATIONS	82,490	120,000	132,969	108,922	108,922	(24,047)
10021024-542000	UTILITIES	129	150	150	150	150	-
10021024-544000	PROFESSIONAL SERVICES	975	1,150	1,050	1,150	1,150	100
	<b>SUB-TOTAL</b>	<b>83,594</b>	<b>121,300</b>	<b>134,169</b>	<b>110,222</b>	<b>110,222</b>	<b>(23,947)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10021024-562000	MILEAGE	-	20	-	-	-	-
10021024-563000	MEETINGS AND TRAINING	2,590	2,520	2,520	3,000	3,000	480
10021024-564000	DUES AND MEMBERSHIPS	229	229	229	229	229	-
	<b>SUB-TOTAL</b>	<b>2,819</b>	<b>2,769</b>	<b>2,749</b>	<b>3,229</b>	<b>3,229</b>	<b>480</b>
<b>CAPITAL ITEMS</b>							
10021024-581000	MACHINERY & EQUIPMENT EXPENSE	17,959	-	-	-	-	-
10021024-581100	MINOR CAPITAL	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>17,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL POLICE COMMUNICATIONS</b>		<b>\$ 708,480</b>	<b>\$ 744,030</b>	<b>\$ 814,366</b>	<b>\$ 775,036</b>	<b>\$ 775,036</b>	<b>\$ (39,330)</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>POLICE RECORDS (210-25)</b>							
<b>PERSONNEL SERVICES</b>							
10021025-511000	REGULAR WAGES	\$ 299,660	\$ 327,109	\$ 340,245	\$ 362,530	\$ 362,530	\$ 22,285
10021025-513000	OVERTIME	4,375	4,161	2,700	3,000	3,000	300
10021025-516000	PREMIUM PAY	4	10	200	200	200	-
	<b>SUB-TOTAL</b>	<b>304,039</b>	<b>331,280</b>	<b>343,145</b>	<b>365,730</b>	<b>365,730</b>	<b>22,585</b>
<b>FRINGE BENEFITS</b>							
10021025-521000	SOCIAL SECURITY	22,934	25,343	26,225	27,688	27,688	1,463
10021025-522000	RETIREMENT	18,686	22,527	21,842	22,775	22,775	933
10021025-523000	HEALTH INSURANCE	74,722	83,875	89,677	102,228	102,228	12,551
10021025-524000	LIFE INSURANCE	558	419	710	455	455	(255)
10021025-525000	DENTAL INSURANCE	6,601	8,231	7,726	8,984	8,984	1,258
10021025-528000	POST EMPLOYMENT HEALTH PLAN	-	8,450	-	-	-	-
10021025-529000	WORKERS COMP INSURANCE	-	665	810	710	710	(100)
	<b>SUB-TOTAL</b>	<b>123,501</b>	<b>149,510</b>	<b>146,990</b>	<b>162,840</b>	<b>162,840</b>	<b>15,850</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10021025-531000	OFFICE SUPPLIES	64	15	-	-	-	-
10021025-531100	TECHNOLOGY SUPPLIES	-	250	500	250	250	(250)
10021025-532000	OPERATING SUPPLIES	1,101	1,125	500	1,000	1,000	500
	<b>SUB-TOTAL</b>	<b>1,165</b>	<b>1,390</b>	<b>1,000</b>	<b>1,250</b>	<b>1,250</b>	<b>250</b>
<b>CONTRACTUAL SERVICES</b>							
10021025-544000	PROFESSIONAL SERVICES	-	-	-	1,500	1,500	1,500
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10021025-563000	MEETINGS AND TRAINING	1,534	1,650	1,650	1,650	1,650	-
	<b>SUB-TOTAL</b>	<b>1,534</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>-</b>
<b>TOTAL POLICE RECORDS</b>		<b>\$ 430,239</b>	<b>\$ 483,830</b>	<b>\$ 492,785</b>	<b>\$ 532,970</b>	<b>\$ 532,970</b>	<b>\$ 40,185</b>
<b>DISTRICT LIAISON OFFICERS (210-26)</b>							
<b>PERSONNEL SERVICES</b>							
10021026-511000	REGULAR WAGES	\$ 284,233	\$ 252,908	\$ 326,654	\$ 269,858	\$ 269,858	\$ (56,796)
10021026-513000	OVERTIME	21,731	36,397	18,000	23,000	23,000	5,000
10021026-515000	LONGEVITY	2,050	2,200	2,200	2,000	2,000	(200)
10021026-516000	PREMIUM PAY	943	551	700	900	900	200
10021026-518000	HOLIDAY COMPENSATION	3,323	6,534	8,000	8,000	8,000	-
	<b>SUB-TOTAL</b>	<b>312,280</b>	<b>298,590</b>	<b>355,554</b>	<b>303,758</b>	<b>303,758</b>	<b>(51,796)</b>
<b>FRINGE BENEFITS</b>							
10021026-521000	SOCIAL SECURITY	23,872	20,304	27,372	23,241	23,241	(4,131)
10021026-522000	RETIREMENT	33,981	32,636	39,169	32,268	32,268	(6,901)
10021026-523000	HEALTH INSURANCE	51,370	44,862	68,047	56,703	56,703	(11,344)
10021026-524000	LIFE INSURANCE	348	325	554	440	440	(114)
10021026-525000	DENTAL INSURANCE	4,653	3,820	5,600	4,312	4,312	(1,288)
10021026-529000	WORKERS COMP INSURANCE	-	9,011	12,602	9,448	9,448	(3,154)
	<b>SUB-TOTAL</b>	<b>114,224</b>	<b>110,958</b>	<b>153,344</b>	<b>126,412</b>	<b>126,412</b>	<b>(26,932)</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10021026-532000	OPERATING SUPPLIES	-	1,000	1,000	1,000	1,000	-
10021026-535000	UNIFORMS	2,450	2,450	3,800	2,100	2,100	(1,700)
	<b>SUB-TOTAL</b>	<b>2,450</b>	<b>3,450</b>	<b>4,800</b>	<b>3,100</b>	<b>3,100</b>	<b>(1,700)</b>
<b>CONTRACTUAL SERVICES</b>							
10021026-541000	COMMUNICATIONS	1,885	2,300	2,500	2,500	2,500	-
	<b>SUB-TOTAL</b>	<b>1,885</b>	<b>2,300</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>



	2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
<b>PROFESSIONAL DEVELOPMENT</b>						
10021026-563000 MEETINGS AND TRAINING	5,502	4,900	4,500	4,500	4,500	-
SUB-TOTAL	5,502	4,900	4,500	4,500	4,500	-
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<b>TOTAL DISTRICT LIAISON OFFICERS</b>	\$ 436,341	\$ 420,198	\$ 520,698	\$ 440,270	\$ 440,270	\$ (80,428)
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<b>POLICE VEHICLES (210-27)</b>						
<b>MATERIALS &amp; SUPPLIES</b>						
10021027-536000 FLEET RENTAL CHARGES	\$ 385,690	\$ 286,833	\$ 286,833	\$ 488,159	\$ 488,159	\$ 201,326
10021027-533300 FUEL PURCHASES	57,892	70,800	72,000	78,000	78,000	6,000
SUB-TOTAL	443,582	357,633	358,833	566,159	566,159	207,326
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<b>TOTAL POLICE VEHICLES</b>	\$ 443,582	\$ 357,633	\$ 358,833	\$ 566,159	\$ 566,159	\$ 207,326



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>COMMUNITY POLICING (210-28)</b>							
<b>MATERIALS &amp; SUPPLIES</b>							
10021028-532000	OPERATING SUPPLIES	\$ 7,884	\$ 6,700	\$ 6,700	\$ 6,950	\$ 6,950	\$ 250
	SUB-TOTAL	7,884	6,700	6,700	6,950	6,950	250
<b>PROFESSIONAL DEVELOPMENT</b>							
10021028-563000	MEETINGS AND TRAINING	400	-	-	-	-	-
	SUB-TOTAL	400	-	-	-	-	-
<b>TOTAL COMMUNITY POLICING</b>		<b>\$ 8,284</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,950</b>	<b>\$ 6,950</b>	<b>\$ 250</b>
<b>CROSSING GUARDS (210-29)</b>							
<b>MATERIALS &amp; SUPPLIES</b>							
10021029-532000	OPERATING SUPPLIES	\$ 86	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL	86	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>							
10021029-544000	PROFESSIONAL SERVICES	\$ 91,310	120,879	120,879	135,892	135,892	15,013
	SUB-TOTAL	91,310	120,879	120,879	135,892	135,892	15,013
<b>TOTAL CROSSING GUARDS</b>		<b>\$ 91,396</b>	<b>\$ 120,879</b>	<b>\$ 120,879</b>	<b>\$ 135,892</b>	<b>\$ 135,892</b>	<b>\$ 15,013</b>
<b>SCHOOL LIAISON OFFICERS (210-30)</b>							
<b>PERSONNEL SERVICES</b>							
10021030-511000	REGULAR WAGES	\$ 135,280	\$ 139,372	\$ 132,871	\$ 132,982	\$ 132,982	\$ 111
10021030-513000	OVERTIME	7,247	6,373	3,902	5,500	5,500	1,598
10021030-515000	LONGEVITY	1,000	1,950	1,950	250	250	(1,700)
10021030-516000	PREMIUM PAY	-	15	585	400	400	(185)
10021030-518000	HOLIDAY COMPENSATION	3,290	3,400	2,683	3,300	3,300	617
	SUB-TOTAL	146,817	151,110	141,991	142,432	142,432	441
<b>FRINGE BENEFITS</b>							
10021030-521000	SOCIAL SECURITY	11,214	11,560	10,908	11,021	11,021	113
10021030-522000	RETIREMENT	16,011	16,516	15,575	15,175	15,175	(400)
10021030-523000	HEALTH INSURANCE	28,817	30,945	30,945	33,404	33,404	2,459
10021030-524000	LIFE INSURANCE	165	177	175	123	123	(52)
10021030-525000	DENTAL INSURANCE	2,557	2,573	2,574	1,738	1,738	(836)
10021030-529000	WORKERS COMP INSURANCE	-	4,560	5,359	4,428	4,428	(931)
	SUB-TOTAL	58,764	66,331	65,536	65,889	65,889	353
<b>MATERIALS &amp; SUPPLIES</b>							
10021030-535000	UNIFORMS	1,400	1,400	1,400	1,400	1,400	-
	SUB-TOTAL	1,400	1,400	1,400	1,400	1,400	-
<b>CONTRACTUAL SERVICES</b>							
10021030-541000	COMMUNICATIONS	743	1,300	1,000	1,300	1,300	300
	SUB-TOTAL	743	1,300	1,000	1,300	1,300	300
<b>PROFESSIONAL DEVELOPMENT</b>							
10021030-563000	MEETINGS AND TRAINING	495	1,250	1,650	1,350	1,350	(300)
	SUB-TOTAL	495	1,250	1,650	1,350	1,350	(300)
<b>TOTAL POLICE SCHOOL LIAISON</b>		<b>\$ 208,219</b>	<b>\$ 221,391</b>	<b>\$ 211,577</b>	<b>\$ 212,371</b>	<b>\$ 212,371</b>	<b>\$ 794</b>
<b>TOTAL POLICE DEPARTMENT</b>		<b>\$ 7,531,345</b>	<b>\$ 8,083,210</b>	<b>\$ 8,282,459</b>	<b>\$ 8,653,868</b>	<b>\$ 8,653,868</b>	<b>\$ 371,409</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>FIRE (220-00)</b>							
<b>MATERIALS &amp; SUPPLIES</b>							
10022000-533300	FLEET RENTAL CHARGES	\$ 35,811	\$ 8,494	\$ 8,494	\$ 17,104	\$ 17,104	\$ 8,610
	SUB-TOTAL	35,811	8,494	8,494	17,104	17,104	8,610
<b>CONTRACTUAL SERVICES</b>							
10022000-542000	UTILITIES	20,041	21,675	23,000	22,000	22,000	(1,000)
10022000-544000	PROFESSIONAL SERVICES	15,000	5,000	14,000	8,000	8,000	(6,000)
10022000-544400	CONTRACTUAL SERVICES	916,963	1,137,571	1,137,571	1,232,873	1,232,873	95,302
10022000-548400	FIRE INSURANCE DUES PAYMENT	117,213	120,244	115,000	120,000	120,000	5,000
	SUB-TOTAL	1,069,217	1,284,490	1,289,571	1,382,873	1,382,873	93,302
<b>CAPITAL ITEMS</b>							
10022000-581000	MACHINERY & EQUIPMENT EXPENSE	53,454	-	-	-	-	-
	SUBTOTAL	53,454	-	-	-	-	-
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$ 1,158,482</b>	<b>\$ 1,292,984</b>	<b>\$ 1,298,065</b>	<b>\$ 1,399,977</b>	<b>\$ 1,399,977</b>	<b>\$ 101,912</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>EMS (230-00)</b>							
<b>PERSONNEL SERVICES</b>							
10023000-511000	REGULAR WAGES	\$ 667,569	\$ 705,463	\$ 680,353	\$ 892,560	\$ 892,560	\$ 212,207
10023000-513000	OVERTIME	326,879	351,453	336,176	327,709	327,709	(8,467)
10023000-517000	MISCELLANEOUS COMPENSATION	252	250	-	-	-	-
10023000-518000	HOLIDAY COMPENSATION	28,111	27,238	34,145	50,000	50,000	15,855
	<b>SUB-TOTAL</b>	<b>1,022,811</b>	<b>1,084,404</b>	<b>1,050,674</b>	<b>1,270,269</b>	<b>1,270,269</b>	<b>219,595</b>
<b>FRINGE BENEFITS</b>							
10023000-521000	SOCIAL SECURITY	77,553	82,957	79,299	96,553	96,553	17,254
10023000-522000	RETIREMENT	100,198	113,756	110,492	124,922	124,922	14,430
10023000-523000	HEALTH INSURANCE	144,916	146,631	177,104	182,464	182,464	5,360
10023000-524000	LIFE INSURANCE	1,117	1,380	1,265	1,391	1,391	126
10023000-525000	DENTAL INSURANCE	12,799	14,149	14,609	15,895	15,895	1,286
10023000-529000	WORKERS COMP INSURANCE	-	44,016	46,902	44,167	44,167	(2,735)
	<b>SUB-TOTAL</b>	<b>336,583</b>	<b>402,889</b>	<b>429,671</b>	<b>465,392</b>	<b>465,392</b>	<b>38,456</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10023000-531000	OFFICE SUPPLIES	170	1,200	1,500	1,500	1,500	-
10023000-531100	TECHNOLOGY SUPPLIES	-	950	1,000	1,000	1,000	-
10023000-532000	OPERATING SUPPLIES	60,493	58,000	60,000	62,000	62,000	2,000
10023000-533000	REPAIRS AND MAINTENANCE	3,236	500	3,000	3,000	3,000	-
10023000-533100	MAINTENANCE AGREEMENTS	25,792	36,800	35,664	37,415	37,415	1,751
10023000-533200	JANITORIAL SERVICES	103	1,600	1,600	1,600	1,600	-
10023000-533300	FLEET RENTAL CHARGES	101,632	327,659	327,659	136,945	136,945	(190,714)
10023000-534000	SMALL TOOLS	65	150	100	100	100	-
10023000-535000	UNIFORMS	8,479	6,200	7,500	11,000	11,000	3,500
10023000-536000	FUEL PURCHASES	15,313	16,689	15,000	16,800	16,800	1,800
	<b>SUB-TOTAL</b>	<b>215,283</b>	<b>449,748</b>	<b>453,023</b>	<b>271,360</b>	<b>271,360</b>	<b>(181,663)</b>
<b>CONTRACTUAL SERVICES</b>							
10023000-541000	COMMUNICATIONS	5,876	4,625	6,000	4,400	4,400	(1,600)
10023000-542000	UTILITIES	8,203	10,250	11,000	11,000	11,000	-
10023000-543000	ADVERTISING AND PRINTING	67	300	300	300	300	-
10023000-544000	PROFESSIONAL SERVICES	41,375	24,000	24,000	24,000	24,000	-
10023000-547000	BILLING SERVICES	45,124	42,000	40,000	54,000	54,000	14,000
	<b>SUB-TOTAL</b>	<b>100,645</b>	<b>81,175</b>	<b>81,300</b>	<b>93,700</b>	<b>93,700</b>	<b>12,400</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10023000-562000	MILEAGE	568	750	750	750	750	-
10023000-563000	MEETINGS AND TRAINING	7,935	9,000	9,040	9,540	9,540	500
10023000-564000	DUES AND MEMBERSHIPS	158	570	430	620	620	190
10023000-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	230	230	230	230	-
	<b>SUB-TOTAL</b>	<b>8,661</b>	<b>10,550</b>	<b>10,450</b>	<b>11,140</b>	<b>11,140</b>	<b>690</b>
<b>CAPITAL ITEMS</b>							
10023000-581000	MACHINERY & EQUIPMENT EXPENSE	13,516	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>13,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EMS</b>		<b>\$ 1,697,499</b>	<b>\$ 2,028,766</b>	<b>\$ 2,025,118</b>	<b>\$ 2,111,861</b>	<b>\$ 2,111,861</b>	<b>\$ 89,478</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>BUILDING INSPECTION (240-00)</b>							
<b>PERSONNEL SERVICES</b>							
10024000-511000	REGULAR WAGES	\$ 290,591	\$ 300,280	\$ 312,646	\$ 361,965	\$ 361,965	\$ 49,319
10024000-513000	OVERTIME	5,518	27,100	4,373	4,373	4,373	-
10024000-519000	SEASONAL WAGES	15,930	38,750	22,500	22,500	22,500	-
	<b>SUB-TOTAL</b>	<b>312,039</b>	<b>366,130</b>	<b>339,519</b>	<b>388,838</b>	<b>388,838</b>	<b>49,319</b>
<b>FRINGE BENEFITS</b>							
10024000-521000	SOCIAL SECURITY	22,909	29,170	25,251	29,256	29,256	4,005
10024000-522000	RETIREMENT	19,729	21,860	21,242	23,996	23,996	2,754
10024000-523000	HEALTH INSURANCE	68,583	68,300	82,004	84,595	84,595	2,591
10024000-524000	LIFE INSURANCE	806	996	986	1,337	1,337	351
10024000-525000	DENTAL INSURANCE	6,112	5,640	6,757	7,402	7,402	645
10024000-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-
10024000-529000	WORKERS COMP INSURANCE	-	14,686	13,374	14,609	14,609	1,235
	<b>SUB-TOTAL</b>	<b>118,139</b>	<b>140,652</b>	<b>149,614</b>	<b>161,195</b>	<b>161,195</b>	<b>11,581</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10024000-531000	OFFICE SUPPLIES	1,966	2,000	2,000	2,250	2,250	250
10024000-532000	OPERATING SUPPLIES	588	1,500	1,331	1,000	1,000	(331)
10024000-532400	OPERATING PERMITS & LICENSES	6,000	6,000	6,000	6,000	6,000	-
10024000-533000	REPAIRS AND MAINTENANCE		800	-	-	-	-
10024000-533300	FLEET RENTAL CHARGES	10,053	6,214	28,214	36,421	36,421	8,207
10024000-535000	UNIFORMS	1,112	1,400	1,400	1,925	1,925	525
	<b>SUB-TOTAL</b>	<b>19,719</b>	<b>17,914</b>	<b>38,945</b>	<b>47,596</b>	<b>47,596</b>	<b>8,651</b>
<b>CONTRACTUAL SERVICES</b>							
10024000-541000	COMMUNICATIONS	4,942	5,400	5,100	4,000	4,000	(1,100)
10024000-543000	ADVERTISING AND PRINTING	-	-	-	-	-	-
10024000-544000	PROFESSIONAL SERVICES	1,783	18,780	10,000	10,000	10,000	-
	<b>SUB-TOTAL</b>	<b>6,725</b>	<b>24,180</b>	<b>15,100</b>	<b>14,000</b>	<b>14,000</b>	<b>(1,100)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10024000-563000	MEETINGS AND TRAINING	2,049	3,300	3,200	3,200	3,200	-
10024000-564000	DUES AND MEMBERSHIPS	1,042	1,100	1,100	1,300	1,300	200
10024000-566000	PUBLICATIONS AND SUBSCRIPTIONS	170	600	600	700	700	100
	<b>SUB-TOTAL</b>	<b>3,261</b>	<b>5,000</b>	<b>4,900</b>	<b>5,200</b>	<b>5,200</b>	<b>300</b>
<b>CAPITAL ITEMS</b>							
10024000-588000	OFFICE FURNITURE & EQUIP	528	533	-	-	-	-
	<b>SUBTOTAL</b>	<b>528</b>	<b>533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUILDING INSPECTION</b>		<b>\$ 460,411</b>	<b>\$ 554,409</b>	<b>\$ 548,078</b>	<b>\$ 616,829</b>	<b>\$ 616,829</b>	<b>\$ 68,751</b>





	2017	2018	2018	2019	2019	INCREASE
	ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>EMERGENCY MANAGEMENT (250-00)</b>						
<b>MATERIALS &amp; SUPPLIES</b>						
10025000-532000 OPERATING SUPPLIES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
10025000-533000 REPAIRS AND MAINTENANCE	6,645	5,000	4,500	4,500	4,500	-
SUBTOTAL	6,645	5,500	5,000	5,000	5,000	-
<b>PROFESSIONAL DEVELOPMENT</b>						
10025000-563500 TRAINING EXPENSES	-	2,000	2,500	2,500	2,500	-
SUBTOTAL	-	2,000	2,500	2,500	2,500	-
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$ 6,645</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ -</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>PUBLIC WORKS ADMINISTRATION (310-31)</b>							
<b>PERSONNEL SERVICES</b>							
10031031-511000	REGULAR WAGES	\$ 142,148	\$ 149,757	\$ 148,620	\$ 154,840	\$ 154,840	\$ 6,220
10031031-513000	OVERTIME	250	750	-	500	500	500
	SUB-TOTAL	142,398	150,507	148,620	155,340	155,340	6,720
<b>FRINGE BENEFITS</b>							
10031031-521000	SOCIAL SECURITY	10,776	11,514	11,240	11,755	11,755	515
10031031-522000	RETIREMENT	9,680	10,235	9,957	10,176	10,176	219
10031031-523000	HEALTH INSURANCE	22,546	24,812	24,882	26,815	26,815	1,933
10031031-524000	LIFE INSURANCE	254	263	263	268	268	5
10031031-525000	DENTAL INSURANCE	1,992	2,008	2,015	2,015	2,015	-
10031031-529000	WORKERS COMP INSURANCE	-	1,598	1,896	1,631	1,631	(265)
	SUB-TOTAL	45,248	50,430	50,253	52,660	52,660	2,407
<b>MATERIALS &amp; SUPPLIES</b>							
10031031-531000	OFFICE SUPPLIES	997	1,175	1,300	1,100	1,100	(200)
	SUB-TOTAL	997	1,175	1,300	1,100	1,100	(200)
<b>CONTRACTUAL SERVICES</b>							
10031031-541000	COMMUNICATIONS	7,586	8,500	10,000	7,500	7,500	(2,500)
10031031-543000	ADVERTISING AND PRINTING	75	200	150	150	150	-
10031031-544000	PROFESSIONAL SERVICES	-	500	-	1,500	1,500	1,500
	SUB-TOTAL	7,661	9,200	10,150	9,150	9,150	(1,000)
<b>PROFESSIONAL DEVELOPMENT</b>							
10031031-562000	MILEAGE	9	-	-	-	-	-
10031031-563000	MEETINGS AND TRAINING	813	2,100	1,375	3,090	3,090	1,715
10031031-564000	DUES AND MEMBERSHIPS	350	450	500	510	510	10
10031031-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	300	-	-	-	-
	SUB-TOTAL	1,172	2,850	1,875	3,600	3,600	1,725
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>		<b>\$ 197,476</b>	<b>\$ 214,162</b>	<b>\$ 212,198</b>	<b>\$ 221,850</b>	<b>\$ 221,850</b>	<b>\$ 9,652</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>PUBLIC WORKS OPERATIONS (310-33)</b>							
<b>PERSONNEL SERVICES</b>							
10031033-511000	REGULAR WAGES	\$ 316,785	\$ 332,418	\$ 313,947	\$ 353,351	\$ 353,351	\$ 39,404
10031033-513000	OVERTIME	7,081	7,000	7,000	7,000	7,000	-
10031033-517000	MISCELLANEOUS COMPENSATION	2,743	2,832	2,250	2,880	2,880	630
10031033-519000	SEASONAL WAGES	27,184	26,000	30,000	30,000	30,000	-
	<b>SUB-TOTAL</b>	<b>353,793</b>	<b>368,250</b>	<b>353,197</b>	<b>393,231</b>	<b>393,231</b>	<b>40,034</b>
<b>FRINGE BENEFITS</b>							
10031033-521000	SOCIAL SECURITY	26,941	28,171	26,902	29,803	29,803	2,901
10031033-522000	RETIREMENT	22,285	23,273	21,903	23,809	23,809	1,906
10031033-523000	HEALTH INSURANCE	68,624	73,489	64,838	93,967	93,967	29,129
10031033-524000	LIFE INSURANCE	774	583	790	714	714	(76)
10031033-525000	DENTAL INSURANCE	7,746	7,578	6,779	8,554	8,554	1,775
10031033-526000	UNEMPLOYMENT COMPENSATION	458	-	-	-	-	-
10031033-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-
10031033-529000	WORKERS COMP INSURANCE	-	14,947	19,255	15,645	15,645	(3,610)
	<b>SUB-TOTAL</b>	<b>126,828</b>	<b>148,041</b>	<b>140,467</b>	<b>172,492</b>	<b>172,492</b>	<b>32,025</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10031033-532000	OPERATING SUPPLIES	10,236	14,100	19,066	15,000	15,000	(4,066)
10031033-533000	REPAIRS AND MAINTENANCE	2,423	4,000	8,250	8,250	8,250	-
10031033-533300	FLEET RENTAL CHARGES	350,991	316,437	146,644	382,626	382,626	235,982
10031033-534000	SMALL TOOLS	403	375	400	500	500	100
10031033-535000	UNIFORMS	3,805	1,500	4,250	4,650	4,650	400
10031033-537000	RENTAL VEHICLES AND EQUIPMENT	1,300	12,000	11,076	1,500	1,500	(9,576)
	<b>SUB-TOTAL</b>	<b>369,158</b>	<b>348,412</b>	<b>189,686</b>	<b>412,526</b>	<b>412,526</b>	<b>222,840</b>
<b>CONTRACTUAL SERVICES</b>							
10031033-541000	COMMUNICATIONS	75	125	125	150	150	25
10031033-542000	UTILITIES	17,085	19,000	22,500	20,500	20,500	(2,000)
10031033-544000	PROFESSIONAL SERVICES	4,872	11,000	5,476	10,100	10,100	4,624
10031033-546000	MEDICAL TESTING	-	-	700	500	500	(200)
	<b>SUB-TOTAL</b>	<b>22,032</b>	<b>30,125</b>	<b>28,801</b>	<b>31,250</b>	<b>31,250</b>	<b>2,449</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10031033-563000	MEETINGS AND TRAINING	935	3,400	3,015	2,205	2,205	(810)
	<b>SUB-TOTAL</b>	<b>935</b>	<b>3,400</b>	<b>3,015</b>	<b>2,205</b>	<b>2,205</b>	<b>(810)</b>
<b>CAPITAL ITEMS</b>							
10031033-581000	MACHINERY & EQUIPMENT EXPENSE	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PUBLIC WORKS OPERATIONS</b>		<b>\$ 872,746</b>	<b>\$ 898,228</b>	<b>\$ 715,166</b>	<b>\$ 1,011,704</b>	<b>\$ 1,011,704</b>	<b>\$ 296,538</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>SNOW AND ICE CONTROL (310-34)</b>							
<b>PERSONNEL SERVICES</b>							
10031034-511000	REGULAR WAGES	\$ 44,155	\$ 68,811	\$ 45,000	\$ 57,500	\$ 57,500	\$ 12,500
10031034-513000	OVERTIME	15,121	30,000	15,000	25,000	25,000	10,000
	<b>SUB-TOTAL</b>	<b>59,276</b>	<b>98,811</b>	<b>60,000</b>	<b>82,500</b>	<b>82,500</b>	<b>22,500</b>
<b>FRINGE BENEFITS</b>							
10031034-521000	SOCIAL SECURITY	4,477	7,559	4,590	6,312	6,312	1,722
10031034-522000	RETIREMENT	3,505	6,719	4,537	5,200	5,200	663
10031034-523000	HEALTH INSURANCE	7,829	14,000	2,704	15,000	15,000	12,296
10031034-524000	LIFE INSURANCE	76	150	98	150	150	52
10031034-525000	DENTAL INSURANCE	873	1,400	1,048	1,326	1,326	278
10031034-529000	WORKERS COMP INSURANCE	-	4,047	739	3,300	3,300	2,561
	<b>SUB-TOTAL</b>	<b>16,760</b>	<b>33,875</b>	<b>13,716</b>	<b>31,288</b>	<b>31,288</b>	<b>17,572</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10031034-532000	OPERATING SUPPLIES	198,487	205,000	229,290	188,883	188,883	(40,407)
10031034-533000	REPAIRS AND MAINTENANCE	2,067	8,000	15,000	12,000	12,000	(3,000)
10031034-537000	RENTAL VEHICLES AND EQUIPMENT	10,196	13,500	13,500	17,500	17,500	4,000
	<b>SUB-TOTAL</b>	<b>210,750</b>	<b>226,500</b>	<b>257,790</b>	<b>218,383</b>	<b>218,383</b>	<b>(39,407)</b>
<b>CONTRACTUAL SERVICES</b>							
10031034-544000	PROFESSIONAL SERVICES	9,384	7,500	11,600	11,600	11,600	-
10031034-544400	CONTRACTUAL SERVICES	54,467	80,000	75,000	80,000	80,000	5,000
	<b>SUB-TOTAL</b>	<b>63,851</b>	<b>87,500</b>	<b>86,600</b>	<b>91,600</b>	<b>91,600</b>	<b>5,000</b>
<b>TOTAL SNOW AND ICE CONTROL</b>		<b>\$ 350,637</b>	<b>\$ 446,686</b>	<b>\$ 418,106</b>	<b>\$ 423,771</b>	<b>\$ 423,771</b>	<b>\$ 5,665</b>
<b>TRAFFIC CONTROL (310-35)</b>							
<b>MATERIALS &amp; SUPPLIES</b>							
10031035-532000	OPERATING SUPPLIES	\$ 2,699	\$ 9,500	\$ 13,500	\$ 11,500	\$ 11,500	\$ (2,000)
10031035-533000	REPAIRS AND MAINTENANCE	12,224	11,650	9,000	10,000	10,000	1,000
10031035-533100	MAINTENANCE AGREEMENTS	-	3,250	3,600	4,000	4,000	400
10031035-534000	SMALL TOOLS	-	200	200	300	300	100
	<b>SUB-TOTAL</b>	<b>14,923</b>	<b>24,600</b>	<b>26,300</b>	<b>25,800</b>	<b>25,800</b>	<b>(500)</b>
<b>CONTRACTUAL SERVICES</b>							
10031035-542000	UTILITIES	14,670	16,500	17,000	17,000	17,000	-
10031035-544400	CONTRACTUAL SERVICES	20,220	14,000	16,000	28,000	33,000	17,000
	<b>SUB-TOTAL</b>	<b>34,890</b>	<b>30,500</b>	<b>33,000</b>	<b>45,000</b>	<b>50,000</b>	<b>17,000</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10031035-563000	MEETINGS AND TRAINING	799	2,250	4,550	4,550	4,550	-
	<b>SUB-TOTAL</b>	<b>799</b>	<b>2,250</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>	<b>-</b>
<b>CAPITAL ITEMS</b>							
10031035-581000	MACHINERY & EQUIPMENT EXPENSE	52,335	14,000	21,000	13,500	13,500	(7,500)
	<b>SUBTOTAL</b>	<b>52,335</b>	<b>14,000</b>	<b>21,000</b>	<b>13,500</b>	<b>13,500</b>	<b>(7,500)</b>
<b>TOTAL TRAFFIC CONTROL</b>		<b>\$ 102,947</b>	<b>\$ 71,350</b>	<b>\$ 84,850</b>	<b>\$ 88,850</b>	<b>\$ 93,850</b>	<b>\$ 9,000</b>
<b>STREET MAINTENANCE (310-36)</b>							
<b>MATERIALS &amp; SUPPLIES</b>							
10031036-532000	OPERATING SUPPLIES	\$ 76,845	\$ 55,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 10,000
10031036-533000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>76,845</b>	<b>55,000</b>	<b>60,000</b>	<b>70,000</b>	<b>70,000</b>	<b>10,000</b>
<b>CONTRACTUAL SERVICES</b>							
10031036-542000	UTILITIES	393,982	382,000	385,000	395,000	395,000	10,000



CITY OF  
**SUN PRAIRIE**  
*Wisconsin*

PUBLIC WORKS  
Public Services Department  
**Public Works**

		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
10031036-544000	PROFESSIONAL SERVICES	374,418	325,250	327,250	330,000	330,000	2,750
	SUB-TOTAL	768,400	707,250	712,250	725,000	725,000	12,750
TOTAL STREET MAINTENANCE		\$ 845,245	\$ 762,250	\$ 772,250	\$ 795,000	\$ 795,000	\$ 22,750
TOTAL PUBLIC WORKS		\$ 2,369,051	\$ 2,392,676	\$ 2,202,570	\$ 2,541,175	\$ 2,546,175	\$ 343,605



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>ENGINEERING (330-00)</b>							
<b>PERSONNEL SERVICES</b>							
10033000-511000	REGULAR WAGES	\$ 341,457	\$ 404,752	\$ 400,992	\$ 422,465	\$ 422,465	\$ 21,473
10033000-513000	OVERTIME	8,891	23,824	10,000	15,000	15,000	5,000
	<b>SUB-TOTAL</b>	<b>350,348</b>	<b>428,576</b>	<b>410,992</b>	<b>437,465</b>	<b>437,465</b>	<b>26,473</b>
<b>FRINGE BENEFITS</b>							
10033000-521000	SOCIAL SECURITY	26,896	32,786	31,397	33,021	33,021	1,624
10033000-522000	RETIREMENT	23,627	29,143	27,543	28,654	28,654	1,111
10033000-523000	HEALTH INSURANCE	60,401	81,822	83,239	89,607	89,607	6,368
10033000-524000	LIFE INSURANCE	696	828	908	979	979	71
10033000-525000	DENTAL INSURANCE	5,638	6,951	7,088	7,050	7,050	(38)
10033000-529000	WORKERS COMP INSURANCE	-	12,050	14,030	12,204	12,204	(1,826)
	<b>SUB-TOTAL</b>	<b>147,090</b>	<b>163,580</b>	<b>164,205</b>	<b>171,515</b>	<b>171,515</b>	<b>7,310</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10033000-531000	OFFICE SUPPLIES	561	3,500	3,500	3,500	3,500	-
10033000-531100	TECHNOLOGY SUPPLIES	-	4,825	4,825	950	950	(3,875)
10033000-532000	OPERATING SUPPLIES	1,640	1,825	224	3,245	3,245	3,021
10033000-533000	REPAIRS AND MAINTENANCE	373	650	650	650	650	-
10033000-533100	MAINTENANCE AGREEMENTS	8,153	9,350	9,350	9,574	9,574	224
10033000-533300	FLEET RENTAL CHARGES	9,734	15,825	15,825	14,475	14,475	(1,350)
10033000-534000	SMALL TOOLS	-	-	-	250	250	250
	<b>SUB-TOTAL</b>	<b>20,461</b>	<b>35,975</b>	<b>34,374</b>	<b>32,644</b>	<b>32,644</b>	<b>(1,730)</b>
<b>CONTRACTUAL SERVICES</b>							
10033000-541000	COMMUNICATIONS	5,414	6,520	1,345	5,260	5,260	3,915
10033000-544000	PROFESSIONAL SERVICES	1,000	26,803	44,803	-	-	(44,803)
	<b>SUB-TOTAL</b>	<b>6,414</b>	<b>33,323</b>	<b>46,148</b>	<b>5,260</b>	<b>5,260</b>	<b>(40,888)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10033000-563000	MEETINGS AND TRAINING	1,066	2,200	2,560	6,990	6,990	4,430
10033000-564000	DUES AND MEMBERSHIPS	525	1,000	1,120	760	760	(360)
10033000-566000	PUBLICATIONS AND SUBSCRIPTIONS	80	100	200	200	200	-
	<b>SUB-TOTAL</b>	<b>1,671</b>	<b>3,300</b>	<b>3,880</b>	<b>7,950</b>	<b>7,950</b>	<b>4,070</b>
<b>CAPITAL ITEMS</b>							
10033000-581000	MACHINERY & EQUIPMENT EXPENSE	-	-	-	525	525	525
10033000-581100	MINOR CAPITAL	20,381	1,899	2,500	-	-	(2,500)
10033000-588000	OFFICE FURNITURE & EQUIPMENT	178	900	900	2,500	2,500	1,600
	<b>SUBTOTAL</b>	<b>20,559</b>	<b>2,799</b>	<b>3,400</b>	<b>3,025</b>	<b>3,025</b>	<b>(375)</b>
<b>TOTAL ENGINEERING</b>		<b>\$ 546,543</b>	<b>\$ 667,553</b>	<b>\$ 662,999</b>	<b>\$ 657,859</b>	<b>\$ 657,859</b>	<b>\$ (5,140)</b>



		2016	2017	8/31/17	2018	2018	2019	2019	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>MUSEUM (530-00)</b>									
<b>PERSONNEL SERVICES</b>									
10053000-511000	REGULAR WAGES	\$ 17,580	\$ 17,879	\$ 8,628	\$ 26,794	\$ 34,415	\$ 56,254	\$ 56,254	\$ 21,839
	<b>SUB-TOTAL</b>	<b>17,580</b>	<b>17,879</b>	<b>8,628</b>	<b>26,794</b>	<b>34,415</b>	<b>56,254</b>	<b>56,254</b>	<b>21,839</b>
<b>FRINGE BENEFITS</b>									
10053000-521000	SOCIAL SECURITY	1,345	1,368	660	2,050	2,920	4,313	4,313	1,393
10053000-522000	RETIREMENT	-	-	-	1,160	1,675	3,049	3,049	1,374
10053000-523000	HEALTH INSURANCE	-	-	-	3,302	5,152	6,597	6,597	1,445
10053000-524000	LIFE INSURANCE	-	-	-	-	25	-	-	(25)
10053000-525000	DENTAL INSURANCE	-	-	-	150	428	451	451	23
10053000-529000	WORKERS COMP INSURANCE	-	-	17	54	162	100	100	(62)
	<b>SUB-TOTAL</b>	<b>1,345</b>	<b>1,368</b>	<b>677</b>	<b>6,716</b>	<b>10,362</b>	<b>14,510</b>	<b>14,510</b>	<b>4,148</b>
<b>MATERIALS &amp; SUPPLIES</b>									
10053000-531000	OFFICE SUPPLIES	504	319	893	905	906	600	600	(306)
10053000-532000	OPERATING SUPPLIES	4,655	4,439	1,996	7,800	7,800	7,800	7,800	-
10053000-533000	REPAIRS AND MAINTENANCE	150	747	-	1,600	1,600	1,600	1,600	-
10053000-533100	MAINTENANCE AGREEMENTS	2,095	1,487	553	1,500	2,000	2,000	2,000	-
10053000-533200	JANITORIAL SERVICES	-	219	-	-	379	379	379	-
10053000-534000	SMALL TOOLS	-	50	-	100	100	100	100	-
	<b>SUB-TOTAL</b>	<b>7,404</b>	<b>7,261</b>	<b>3,442</b>	<b>11,905</b>	<b>12,785</b>	<b>12,479</b>	<b>12,479</b>	<b>(306)</b>
<b>CONTRACTUAL SERVICES</b>									
10053000-541000	COMMUNICATIONS	2,178	2,144	1,363	1,800	1,800	1,800	1,800	-
10053000-542000	UTILITIES	3,332	3,149	1,971	3,790	3,300	3,300	3,300	-
10053000-543000	ADVERTISING AND PRINTING	558	558	399	4,000	4,495	4,495	4,495	-
10053000-544000	PROFESSIONAL SERVICES	200	385	-	1,800	2,300	2,100	2,100	(200)
	<b>SUB-TOTAL</b>	<b>6,268</b>	<b>6,236</b>	<b>3,733</b>	<b>11,390</b>	<b>11,895</b>	<b>11,695</b>	<b>11,695</b>	<b>(200)</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
10053000-562000	MILEAGE	-	-	-	-	-	300	300	300
10053000-563000	MEETINGS AND TRAINING	-	150	125	300	300	400	400	100
10053000-564000	DUES AND MEMBERSHIPS	-	-	-	120	-	100	100	100
	<b>SUB-TOTAL</b>	<b>-</b>	<b>150</b>	<b>125</b>	<b>420</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>500</b>
<b>CAPITAL ITEMS</b>									
10053000-581000	MACHINERY & EQUIPMENT EXPENSE	-	221	-	-	-	-	-	-
10053000-584000	BUILDING IMPROVEMENTS	3,055	2,390	-	2,400	4,800	4,800	4,800	-
10053000-588000	OFFICE FURNITURE & EQUIPMENT	-	263	-	100	100	100	100	-
	<b>SUB-TOTAL</b>	<b>3,055</b>	<b>2,874</b>	<b>-</b>	<b>2,500</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>-</b>
<b>TOTAL MUSEUM</b>		<b>\$ 35,652</b>	<b>\$ 35,768</b>	<b>\$ 16,604</b>	<b>\$ 59,725</b>	<b>\$ 74,657</b>	<b>\$ 100,638</b>	<b>\$ 100,638</b>	<b>\$ 25,981</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>YOUTH PROGRAMS</b>							
<b>CONTRACTUAL SERVICES</b>							
10054500-544000	PROFESSIONAL SERVICES	\$ 75,000	\$ 75,000	\$ 75,000	\$ 115,000	\$ 115,000	\$ 40,000
	SUB-TOTAL	75,000	75,000	75,000	115,000	115,000	40,000
<b>TOTAL YOUTH PROGRAMS</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 40,000</b>
<b>CEMETERY</b>							
<b>CONTRACTUAL SERVICES</b>							
10054910-544000	PROFESSIONAL SERVICES	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
	SUB-TOTAL	9,500	9,500	9,500	9,500	9,500	-
<b>TOTAL CEMETERY</b>		<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ -</b>
<b>YOUTH &amp; FAMILY COMMISSION (542-00)</b>							
<b>PERSONNEL SERVICES</b>							
10054200-514000	BOARDS AND COMMITTEES	\$ 1,020	\$ 1,234	\$ 1,920	\$ 1,920	\$ 1,920	\$ -
	SUB-TOTAL	1,020	1,234	1,920	1,920	1,920	-
<b>FRINGE BENEFITS</b>							
10054200-521000	SOCIAL SECURITY	78	95	147	147	147	-
	SUB-TOTAL	78	98	152	152	152	-
<b>MATERIALS &amp; SUPPLIES</b>							
10054200-532000	OPERATING SUPPLIES	490	3,000	-	2,500	2,500	2,500
10054200-532150	WORK PERMIT	40	-	10	10	10	-
	SUB-TOTAL	530	3,000	10	2,510	2,510	2,500
<b>CONTRACTUAL SERVICES</b>							
10054200-541000	COMMUNICATIONS	71	35	-	50	50	50
10054200-544000	PROFESSIONAL SERVICES	1,443	2,000	5,000	2,900	2,900	(2,100)
	SUB-TOTAL	1,514	2,035	5,000	2,950	2,950	(2,050)
<b>PROFESSIONAL DEVELOPMENT</b>							
10054200-563000	MEETINGS AND TRAINING	384	300	750	300	300	(450)
	SUB-TOTAL	384	300	750	300	300	(450)
<b>TOTAL YOUTH &amp; FAMILY COMMISSION</b>		<b>\$ 3,526</b>	<b>\$ 6,667</b>	<b>\$ 7,832</b>	<b>\$ 7,832</b>	<b>\$ 7,832</b>	<b>\$ -</b>
<b>YOUTH &amp; FAMILY COMMISSION: CARRYOVER BALANCE</b>							
BEGINNING FUND BALANCE		3,062	2,207	2,207	2,207	3,090	
ADDITIONS		2,671	7,832	7,832	7,832	7,832	
EXPENSES		3,526	6,667	7,832	7,832	7,832	
ENDING FUND BALANCE		2,207	3,372	2,207	2,207	3,090	





CITY OF  
**SUN PRAIRIE**  
*Wisconsin*

HEALTH AND HUMAN SERVICES  
Non-Departmental  
**Colonial Club (Senior Center)**

		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>SENIOR CITIZEN PROGRAM (541-00)</b>							
<b>CONTRACTUAL SERVICES</b>							
10054100-544000	PROFESSIONAL SERVICES	\$ 180,000	\$ 190,000	\$ 190,000	\$ 200,000	\$ 200,000	\$ 10,000
	SUB-TOTAL	180,000	190,000	190,000	200,000	200,000	10,000
<b>TOTAL SENIOR CITIZEN PROGRAM</b>		<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 10,000</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>RECREATION ADMINISTRATION (550-51)</b>							
<b>PERSONNEL SERVICES</b>							
10055051-511000	REGULAR WAGES	\$ 138,462	\$ 176,441	\$ 169,982	\$ 205,555	\$ 205,555	\$ 35,573
10055051-514000	BOARDS AND COMMITTEES	1,000	900	900	900	900	-
	SUB-TOTAL	139,462	177,341	170,882	206,455	206,455	35,573
<b>FRINGE BENEFITS</b>							
10055051-521000	SOCIAL SECURITY	10,139	13,566	12,758	15,372	15,372	2,614
10055051-522000	RETIREMENT	8,923	11,998	11,391	12,347	12,347	956
10055051-523000	HEALTH INSURANCE	21,427	34,599	32,445	43,923	43,923	11,478
10055051-524000	LIFE INSURANCE	378	398	289	393	393	104
10055051-525000	DENTAL INSURANCE	1,823	2,575	2,574	3,219	3,219	645
10055051-529000	WORKERS COMP INSURANCE	-	7,264	6,678	6,010	6,010	(668)
	SUB-TOTAL	42,690	70,400	66,135	81,264	81,264	15,129
<b>MATERIALS &amp; SUPPLIES</b>							
10055051-531000	OFFICE SUPPLIES	963	1,300	1,300	1,300	1,300	-
10055051-531100	TECHNOLOGY SUPPLIES	-	-	-	2,000	2,000	2,000
10055051-532000	OPERATING SUPPLIES	13	-	-	-	-	-
10055051-532150	WORK PERMITS	190	90	120	120	120	-
10055051-532500	BANK SERVICE CHARGES	15,868	15,500	18,000	-	-	(18,000)
10055051-533100	MAINTENANCE AGREEMENTS	-	2,500	1,000	10,800	10,800	9,800
10055051-533300	FLEET RENTAL CHARGES	489	2,167	2,167	17,210	17,210	15,043
	SUB-TOTAL	17,523	21,557	22,587	31,430	31,430	8,843
<b>CONTRACTUAL SERVICES</b>							
10055051-541000	COMMUNICATIONS	4,967	4,300	5,800	5,800	5,800	-
10055051-543000	ADVERTISING AND PRINTING	369	1,500	1,500	26,500	26,500	25,000
	SUB-TOTAL	5,336	5,800	7,300	32,300	32,300	25,000
<b>PROFESSIONAL DEVELOPMENT</b>							
10055051-562000	MILEAGE	450	1,000	2,000	2,000	2,000	-
10055051-563000	MEETINGS AND TRAINING	174	1,800	1,900	1,900	1,900	-
10055051-564000	DUES AND MEMBERSHIPS	330	863	600	800	800	200
	SUB-TOTAL	954	3,663	4,500	4,700	4,700	200
<b>CAPITAL ITEMS</b>							
10055051-588000	OFFICE FURNITURE & EQUIPMENT	-	781	-	-	-	-
	SUB-TOTAL	-	781	-	-	-	-
<b>TOTAL RECREATION ADMINISTRATION</b>		<b>\$ 205,965</b>	<b>\$ 279,542</b>	<b>\$ 271,404</b>	<b>\$ 356,149</b>	<b>\$ 356,149</b>	<b>\$ 84,745</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>ADULT PROGRAMS (SUMMER) (550-53)</b>							
<b>PERSONNEL SERVICES</b>							
10055053-511000	REGULAR WAGES	\$ 67,189	\$ 75,367	\$ 78,575	\$ 36,654	\$ 36,654	\$ (41,921)
10055053-513000	OVERTIME	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>67,189</b>	<b>75,367</b>	<b>78,575</b>	<b>36,654</b>	<b>36,654</b>	<b>(41,921)</b>
<b>FRINGE BENEFITS</b>							
10055053-521000	SOCIAL SECURITY	5,095	5,766	6,011	2,804	2,804	(3,207)
10055053-526000	UNEMPLOYMENT COMPENSATION	-	32	-	-	-	-
10055053-529000	WORKERS COMP INSURANCE	1,072	3,680	3,261	1,488	1,488	(1,773)
	<b>SUB-TOTAL</b>	<b>6,167</b>	<b>9,478</b>	<b>9,272</b>	<b>4,292</b>	<b>4,292</b>	<b>(4,980)</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10055053-532000	OPERATING SUPPLIES	11,383	15,000	15,000	5,200	5,200	(9,800)
10055053-532300	CONCESSION SUPPLIES	-	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>11,383</b>	<b>15,000</b>	<b>15,000</b>	<b>5,200</b>	<b>5,200</b>	<b>(9,800)</b>
<b>CONTRACTUAL SERVICES</b>							
10055053-543000	ADVERTISING AND PRINTING	12,610	9,210	9,000	-	-	(9,000)
10055053-544000	PROFESSIONAL SERVICES	19,299	17,000	28,000	3,910	3,910	(24,090)
10055053-544200	TRANSPORTATION SERVICES	1,109	100	1,300	-	-	(1,300)
10055053-544300	COMMISSIONED SALES	1,014	270	1,600	-	-	(1,600)
	<b>SUB-TOTAL</b>	<b>34,032</b>	<b>26,580</b>	<b>39,900</b>	<b>3,910</b>	<b>3,910</b>	<b>(35,990)</b>
<b>TOTAL ADULT PROGRAMS (SUMMER)</b>		<b>\$ 118,771</b>	<b>\$ 126,425</b>	<b>\$ 142,747</b>	<b>\$ 50,056</b>	<b>\$ 50,056</b>	<b>\$ (92,691)</b>
<b>PRESCHOOL PROGRAMS (WINTER) (550-54)</b>							
<b>PERSONNEL SERVICES</b>							
10055054-511000	REGULAR WAGES	\$ 25,453	\$ 30,000	\$ 20,200	\$ 16,809	\$ 16,809	\$ (3,391)
	<b>SUB-TOTAL</b>	<b>25,453</b>	<b>30,000</b>	<b>20,200</b>	<b>16,809</b>	<b>16,809</b>	<b>(3,391)</b>
<b>FRINGE BENEFITS</b>							
10055054-521000	SOCIAL SECURITY	1,947	2,295	1,545	1,286	1,286	(259)
10055051-529000	WORKERS COMP INSURANCE	-	1,218	936	682	682	(254)
	<b>SUB-TOTAL</b>	<b>1,947</b>	<b>3,513</b>	<b>2,481</b>	<b>1,968</b>	<b>1,968</b>	<b>(513)</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10055054-532000	OPERATING SUPPLIES	5,695	6,564	6,564	3,300	3,300	(3,264)
	<b>SUB-TOTAL</b>	<b>5,695</b>	<b>6,564</b>	<b>6,564</b>	<b>3,300</b>	<b>3,300</b>	<b>(3,264)</b>
<b>CONTRACTUAL SERVICES</b>							
10055054-543000	ADVERTISING AND PRINTING	4,271	10,000	10,000	-	-	(10,000)
10055054-544000	PROFESSIONAL SERVICES	17,416	20,000	28,000	15,936	15,936	(12,064)
10055054-544200	TRANSPORTATION SERVICES	-	3,945	2,200	-	-	(2,200)
	<b>SUB-TOTAL</b>	<b>21,687</b>	<b>33,945</b>	<b>40,200</b>	<b>15,936</b>	<b>15,936</b>	<b>(24,264)</b>
<b>TOTAL PRESCHOOL PROGRAMS (WINTER)</b>		<b>\$ 54,782</b>	<b>\$ 74,022</b>	<b>\$ 69,445</b>	<b>\$ 38,013</b>	<b>\$ 38,013</b>	<b>\$ (31,432)</b>
<b>YOUTH PROGRAMS (550-55)</b>							
<b>PERSONNEL SERVICES</b>							
10055055-511000	REGULAR WAGES	\$ -	\$ -	\$ -	\$ 38,678	\$ 38,678	\$ 38,678
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,678</b>	<b>38,678</b>	<b>38,678</b>
<b>FRINGE BENEFITS</b>							
10055055-521000	SOCIAL SECURITY	-	-	-	2,959	2,959	2,959
10055055-529000	WORKERS COMP INSURANCE	-	-	-	1,570	1,570	1,570
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,529</b>	<b>4,529</b>	<b>4,529</b>
<b>MATERIALS &amp; SUPPLIES</b>							



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
10055055-532000	OPERATING SUPPLIES	-	-	-	4,500	4,500	4,500
	SUB-TOTAL	-	-	-	4,500	4,500	4,500
CONTRACTUAL SERVICES							
10055055-544000	PROFESSIONAL SERVICES	-	-	-	22,098	22,098	22,098
10055055-544200	TRANSPORTATION SERVICES	-	-	-	800	800	800
	SUB-TOTAL	-	-	-	22,898	22,898	22,898
<b>TOTAL YOUTH PROGRAMS</b>		\$ -	\$ -	\$ -	\$ 70,605	\$ 70,605	\$ 70,605



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>TEEN PROGRAMS (550-56)</b>							
<b>PERSONNEL SERVICES</b>							
10055056-511000	REGULAR WAGES	\$ -	\$ -	\$ -	\$ 8,645	\$ 8,645	\$ 8,645
	SUB-TOTAL	-	-	-	8,645	8,645	8,645
<b>FRINGE BENEFITS</b>							
10055056-521000	SOCIAL SECURITY	-	-	-	661	661	661
10055056-529000	WORKERS COMP INSURANCE	-	-	-	351	351	351
	SUB-TOTAL	-	-	-	1,012	1,012	1,012
<b>MATERIALS &amp; SUPPLIES</b>							
10055056-532000	OPERATING SUPPLIES	-	-	-	2,500	2,500	2,500
	SUB-TOTAL	-	-	-	2,500	2,500	2,500
<b>CONTRACTUAL SERVICES</b>							
10055056-544000	PROFESSIONAL SERVICES	-	-	-	400	400	400
10055056-544200	TRANSPORTATION SERVICES	-	-	-	200	200	200
	SUB-TOTAL	-	-	-	600	600	600
<b>TOTAL TEEN PROGRAMS</b>		\$ -	\$ -	\$ -	\$ 12,757	\$ 12,757	\$ 12,757
<b>SPECIAL EVENTS (CONCERTS) (550-57)</b>							
<b>PERSONNEL SERVICES</b>							
10055057-511000	REGULAR WAGES	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300
	SUB-TOTAL	-	-	-	300	300	300
<b>FRINGE BENEFITS</b>							
10055057-521000	SOCIAL SECURITY	-	-	-	22	22	22
10055057-529000	WORKERS COMP INSURANCE	-	-	-	13	13	13
	SUB-TOTAL	-	-	-	35	35	35
<b>MATERIALS &amp; SUPPLIES</b>							
10055057-532000	OPERATING SUPPLIES	\$ 104	452	250	250	250	-
	SUB-TOTAL	104	452	250	250	250	-
<b>CONTRACTUAL SERVICES</b>							
10055057-543000	ADVERTISING AND PRINTING	-	-	-	500	500	500
10055057-544000	PROFESSIONAL SERVICES	5,401	6,820	6,820	6,250	6,250	(570)
	SUB-TOTAL	5,401	6,820	6,820	6,750	6,750	(70)
<b>TOTAL SPECIAL EVENTS (CONCERTS)</b>		\$ 5,505	\$ 7,272	\$ 7,070	\$ 7,335	\$ 7,335	\$ (70)
<b>FAMILY &amp; MISCELLANEOUS PROGRAMS (550-58)</b>							
<b>PERSONNEL SERVICES</b>							
10055058-511000	REGULAR WAGES	\$ -	\$ -	\$ -	\$ 4,555	\$ 4,555	\$ 4,555
	SUB-TOTAL	-	-	-	4,555	4,555	4,555
<b>FRINGE BENEFITS</b>							
10055058-521000	SOCIAL SECURITY	-	-	-	349	349	349
10055058-529000	WORKERS COMP INSURANCE	-	-	-	185	185	185
	SUB-TOTAL	-	-	-	534	534	534
<b>MATERIALS &amp; SUPPLIES</b>							
10055058-532000	OPERATING SUPPLIES	-	-	-	2,500	2,500	2,500
	SUB-TOTAL	-	-	-	2,500	2,500	2,500
<b>CONTRACTUAL SERVICES</b>							
10055058-544000	PROFESSIONAL SERVICES	-	-	-	1,140	151,140	151,140
10055058-544300	COMMISSIONED SALES	-	-	-	1,196	1,196	1,196



CITY OF  
**SUN PRAIRIE**  
*Wisconsin*

CULTURE, RECREATION, AND EDUCATION

Public Services

**Recreation**

	2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
10055058-544200 TRANSPORTATION SERVICES	-	-	-	2,000	2,000	2,000
SUB-TOTAL	-	-	-	4,336	154,336	154,336
TOTAL FAMILY & MISCELLANEOUS PROGRAMS	\$ -	\$ -	\$ -	\$ 11,925	\$ 161,925	\$ 161,925
TOTAL RECREATION DEPARTMENT	\$ 385,023	\$ 487,261	\$ 490,666	\$ 546,840	\$ 696,840	\$ 205,839



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>FAMILY AQUATIC CENTER (255)</b>							
<b>FAMILY AQUATIC CENTER REVENUES</b>							
25504600-465502	FAMILY AQUATIC CENTER FEES	\$ 200,815	\$ 192,013	\$ 205,000	\$ (205,000)	\$ (205,000)	\$ (410,000)
25504900-492100	TRANSFER IN	-	-	16,880	-	-	(16,880)
<b>TOTAL FAMILY AQUATIC CENTER REVENUES</b>		<b>\$ 200,815</b>	<b>\$ 192,013</b>	<b>\$ 221,880</b>	<b>\$ (205,000)</b>	<b>\$ (205,000)</b>	<b>\$ (426,880)</b>
<b>FAMILY AQUATIC CENTER EXPENDITURES</b>							
<b>PERSONNEL SERVICES</b>							
25555052-511000	REGULAR WAGES	\$ 156,730	\$ 173,654	\$ 160,000	\$ 178,897	\$ 178,897	\$ 18,897
25555052-513000	OVERTIME	64	202	-	-	-	-
	<b>SUB-TOTAL</b>	<b>156,794</b>	<b>173,856</b>	<b>160,000</b>	<b>178,897</b>	<b>178,897</b>	<b>18,897</b>
<b>FRINGE BENEFITS</b>							
25555052-521000	SOCIAL SECURITY	11,939	13,221	12,240	13,683	13,683	1,443
25555052-529000	WORKERS COMP INSURANCE	-	7,881	7,881	7,262	7,262	(619)
	<b>SUB-TOTAL</b>	<b>11,939</b>	<b>21,102</b>	<b>20,121</b>	<b>20,945</b>	<b>20,945</b>	<b>824</b>
<b>MATERIALS &amp; SUPPLIES</b>							
25555052-532000	OPERATING SUPPLIES	10,774	14,000	13,000	20,121	20,121	7,121
25555052-532300	CONCESSION SUPPLIES	12,772	14,828	14,000	14,000	14,000	-
25555052-532350	CHEMICALS	16,800	17,083	17,750	19,000	19,000	1,250
25555052-532400	OPERATING PERMITS & LICENSES	1,431	1,306	1,450	1,450	1,450	-
25555052-533000	REPAIRS AND MAINTENANCE	19,826	10,000	15,800	16,000	16,000	200
25555052-537000	RENTAL VEHICLES AND EQUIPMENT	347	4,995	5,000	5,000	5,000	-
	<b>SUB-TOTAL</b>	<b>61,950</b>	<b>62,212</b>	<b>67,000</b>	<b>75,571</b>	<b>75,571</b>	<b>8,571</b>
<b>CONTRACTUAL SERVICES</b>							
25555052-541000	COMMUNICATIONS	1,031	1,300	1,300	1,860	1,860	560
25555052-542000	UTILITIES	36,925	35,100	38,000	38,000	38,000	-
25555052-544000	PROFESSIONAL SERVICES	4,693	2,000	4,000	5,375	5,375	1,375
	<b>SUB-TOTAL</b>	<b>42,649</b>	<b>38,400</b>	<b>43,300</b>	<b>45,235</b>	<b>45,235</b>	<b>1,935</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
25555052-563000	MEETINGS AND TRAINING	99	900	600	1,070	1,070	470
	<b>SUB-TOTAL</b>	<b>99</b>	<b>900</b>	<b>600</b>	<b>1,070</b>	<b>1,070</b>	<b>470</b>
<b>CAPITAL ITEMS</b>							
25555052-581000	MACHINERY & EQUIPMENT EXPENSE	4,702	17,681	16,580	4,500	4,500	(12,080)
25555052-589000	MACHINERY & EQPMNT - REPLACED	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>4,702</b>	<b>17,681</b>	<b>16,580</b>	<b>4,500</b>	<b>4,500</b>	<b>(12,080)</b>
<b>TOTAL FAMILY AQUATIC CENTER EXPENDITURES</b>		<b>\$ 278,133</b>	<b>\$ 314,151</b>	<b>\$ 307,601</b>	<b>\$ 326,218</b>	<b>\$ 326,218</b>	<b>\$ 18,617</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>PARKS MAINTENANCE (550-55)</b>							
<b>PERSONNEL SERVICES</b>							
10055059-511000	REGULAR WAGES	\$ 291,728	\$ 325,978	\$ 334,079	\$ 356,792	\$ 356,792	\$ 22,713
10055059-513000	OVERTIME	12,715	12,000	10,800	11,500	11,500	700
10055059-517000	MISCELLANEOUS COMPENSATION	1,915	2,802	2,466	2,496	2,496	30
10055059-519000	SEASONAL WAGES	61,839	84,000	84,400	74,000	74,000	(10,400)
	<b>SUB-TOTAL</b>	<b>368,197</b>	<b>424,780</b>	<b>431,745</b>	<b>444,788</b>	<b>444,788</b>	<b>13,043</b>
<b>FRINGE BENEFITS</b>							
10055059-521000	SOCIAL SECURITY	27,833	32,496	32,732	33,533	33,533	801
10055059-522000	RETIREMENT	20,648	23,173	23,290	24,291	24,291	1,001
10055059-523000	HEALTH INSURANCE	65,392	74,485	74,205	91,707	91,707	17,502
10055059-524000	LIFE INSURANCE	1,082	1,281	1,431	1,505	1,505	74
10055059-525000	DENTAL INSURANCE	6,295	5,880	6,469	6,679	6,679	210
10055059-526000	UNEMPLOYMENT COMPENSATION	6,380	4,000	8,000	-	-	(8,000)
10055059-529000	WORKERS COMP INSURANCE	-	17,399	20,609	18,768	18,768	(1,841)
	<b>SUB-TOTAL</b>	<b>127,630</b>	<b>158,714</b>	<b>166,736</b>	<b>176,483</b>	<b>176,483</b>	<b>9,747</b>
<b>MATERIALS &amp; SUPPLIES</b>							
10055059-531000	OFFICE SUPPLIES	248	700	2,000	1,500	1,500	(500)
10055059-531100	TECHNOLOGY SUPPLIES	-	100	150	100	100	(50)
10055059-532000	OPERATING SUPPLIES	24,902	29,200	25,500	30,000	30,000	4,500
10055059-533000	REPAIRS AND MAINTENANCE	25,836	26,000	28,000	28,000	28,000	-
10055059-533120	MAINTENANCE - TURF	485	4,800	4,800	5,750	5,750	950
10055059-533130	MAINTENANCE - PLAYGROUNDS	899	5,500	6,500	6,500	6,500	-
10055059-533140	MAINTENANCE - SURFACE MATERIAL	2,400	45,000	45,000	15,000	15,000	(30,000)
10055059-533300	FLEET RENTAL CHARGES	203,396	181,396	223,351	217,804	217,804	(5,547)
10055059-534000	SMALL TOOLS	174	350	350	400	400	50
10055059-535000	UNIFORMS	2,731	3,200	3,300	3,300	3,300	-
	<b>SUB-TOTAL</b>	<b>261,071</b>	<b>296,246</b>	<b>338,951</b>	<b>308,354</b>	<b>308,354</b>	<b>(30,597)</b>
<b>CONTRACTUAL SERVICES</b>							
10055059-541000	COMMUNICATIONS	2,981	2,200	2,200	1,200	1,200	(1,000)
10055059-542000	UTILITIES	32,343	35,660	30,500	34,500	34,500	4,000
10055059-544000	PROFESSIONAL SERVICES	15,344	10,000	10,000	6,500	6,500	(3,500)
10055059-544345	CITY FLOWER BEDS	752	730	1,000	1,000	1,000	-
10055059-544400	CONTRACTUAL SERVICES	537	500	1,000	1,000	1,000	-
10055059-546000	MEDICAL TESTING	-	63	-	-	-	-
	<b>SUB-TOTAL</b>	<b>51,957</b>	<b>49,153</b>	<b>44,700</b>	<b>44,200</b>	<b>44,200</b>	<b>(500)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
10055059-563000	MEETINGS AND TRAINING	1,952	3,210	3,210	3,200	3,200	(10)
10055059-564000	DUES AND MEMBERSHIPS	260	538	600	720	720	120
	<b>SUB-TOTAL</b>	<b>2,212</b>	<b>3,748</b>	<b>3,810</b>	<b>3,920</b>	<b>3,920</b>	<b>110</b>
<b>CAPITAL ITEMS</b>							
10055059-581000	MACHINERY & EQUIPMENT EXPENSE	-	25,400	25,400	-	-	(25,400)
	<b>SUB-TOTAL</b>	<b>-</b>	<b>25,400</b>	<b>25,400</b>	<b>-</b>	<b>-</b>	<b>(25,400)</b>
<b>TOTAL PARK MAINTENANCE</b>		<b>\$ 811,067</b>	<b>\$ 958,041</b>	<b>\$ 1,011,342</b>	<b>\$ 977,745</b>	<b>\$ 977,745</b>	<b>\$ (33,597)</b>





		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>PLANNING (610-00)</b>							
<b>PERSONNEL SERVICES</b>							
10061000-511000	REGULAR WAGES	\$ 254,026	\$ 316,638	\$ 314,256	\$ 367,766	\$ 367,766	\$ 53,510
10061000-513000	OVERTIME	100	1,250	1,000	1,000	1,000	-
10061000-514000	BOARDS AND COMMITTEES	1,600	1,800	1,800	1,800	1,800	-
	SUB-TOTAL	255,726	319,688	317,056	370,566	370,566	53,510
<b>FRINGE BENEFITS</b>							
10061000-521000	SOCIAL SECURITY	19,571	24,456	24,241	28,343	28,343	4,102
10061000-522000	RETIREMENT	17,270	21,616	21,125	24,154	24,154	3,029
10061000-523000	HEALTH INSURANCE	33,327	37,063	48,667	41,352	41,352	(7,315)
10061000-524000	LIFE INSURANCE	930	1,053	1,185	1,093	1,093	(92)
10061000-525000	DENTAL INSURANCE	3,190	4,074	4,506	4,826	4,826	320
10061000-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-
10061000-529000	WORKERS COMP INSURANCE	-	641	672	716	716	44
	SUB-TOTAL	74,288	88,903	100,396	100,484	100,484	88
<b>MATERIALS &amp; SUPPLIES</b>							
10061000-531000	OFFICE SUPPLIES	305	550	550	550	550	-
10061000-531100	TECHNOLOGY SUPPLIES	-	500	2,250	100	100	(2,150)
10061000-533300	FLEET RENTAL CHARGES	240	174	174	105	105	(69)
	SUB-TOTAL	545	1,224	2,974	755	755	(2,219)
<b>CONTRACTUAL SERVICES</b>							
10061000-541000	COMMUNICATIONS	2,369	2,500	2,500	2,900	2,900	400
10061000-543000	ADVERTISING AND PRINTING	-	65	-	-	-	-
10061000-544000	PROFESSIONAL SERVICES	1,762	80,000	138,000	37,000	37,000	(101,000)
	SUB-TOTAL	4,131	82,565	140,500	39,900	39,900	(100,600)
<b>PROFESSIONAL DEVELOPMENT</b>							
10061000-562000	MILEAGE	26	100	100	100	100	-
10061000-563000	MEETINGS AND TRAINING	3,437	4,600	4,600	4,800	4,800	200
10061000-564000	DUES AND MEMBERSHIPS	1,315	1,680	1,680	1,935	1,935	255
10061000-566000	PUBLICATIONS AND SUBSCRIPTIONS	309	350	500	550	550	50
	SUB-TOTAL	5,087	6,730	6,880	7,385	7,385	505
<b>CAPITAL ITEMS</b>							
10061000-588000	OFFICE FURNITURE & EQUIPMENT	-	1,875	1,875	1,000	1,000	(875)
	SUB-TOTAL	-	1,875	1,875	1,000	1,000	(875)
<b>TOTAL PLANNING</b>		<b>\$ 339,777</b>	<b>\$ 500,985</b>	<b>\$ 569,681</b>	<b>\$ 520,090</b>	<b>\$ 520,090</b>	<b>\$ (49,591)</b>



		2017	2018	2018	2019	2019	INCREASE
		ACTUAL	PROJECTED	BUDGET	RECOMMEND	APPROVED	(DECREASE)
<b>ECONOMIC DEVELOPMENT (620-00)</b>							
<b>PERSONNEL SERVICES</b>							
10062000-511000	REGULAR WAGES	\$ 85,157	\$ 202,490	\$ 199,012	\$ 208,814	\$ 208,814	\$ 9,802
	SUB-TOTAL	85,157	202,490	199,012	208,814	208,814	9,802
<b>FRINGE BENEFITS</b>							
10062000-521000	SOCIAL SECURITY	6,340	15,490	14,811	15,446	15,446	635
10062000-522000	RETIREMENT	5,788	13,769	13,335	13,677	13,677	342
10062000-523000	HEALTH INSURANCE	15,043	46,418	46,417	50,106	50,106	3,689
10062000-524000	LIFE INSURANCE	121	268	266	271	271	5
10062000-525000	DENTAL INSURANCE	1,319	3,860	3,861	3,861	3,861	-
10062000-529000	WORKERS COMP INSURANCE	-	406	484	407	407	(77)
	SUB-TOTAL	28,611	80,211	79,174	83,768	83,768	4,594
<b>MATERIALS &amp; SUPPLIES</b>							
10062000-531000	OFFICE SUPPLIES	424	100	100	100	100	-
10062000-533300	FLEET RENTAL CHARGES	1,279	535	535	-	-	(535)
	SUB-TOTAL	1,703	635	635	100	100	(535)
<b>CONTRACTUAL SERVICES</b>							
10062000-541000	COMMUNICATIONS	1,621	1,600	1,600	1,600	1,600	-
10062000-543000	ADVERTISING AND PRINTING	-	1,000	1,000	1,000	1,000	-
10062000-543500	MARKETING	3,541	4,000	11,000	11,000	11,000	-
10062000-544000	PROFESSIONAL SERVICES	3,924	4,500	4,500	4,500	4,500	-
10062000-548790	BUSINESS DEVELOPMENT GRANT	-	-	-	10,000	10,000	10,000
	SUB-TOTAL	9,086	11,100	18,100	28,100	28,100	10,000
<b>PROFESSIONAL DEVELOPMENT</b>							
10062000-562000	MILEAGE	-	48	-	100	100	100
10062000-563000	MEETINGS AND TRAINING	5,485	5,250	5,250	4,500	4,500	(750)
10062000-564000	DUES AND MEMBERSHIPS	1,145	1,280	1,250	1,255	1,255	5
10062000-566000	PUBLICATIONS AND SUBSCRIPTIONS	299	300	300	300	300	-
	SUB-TOTAL	6,929	6,878	6,800	6,155	6,155	(645)
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$ 131,486</b>	<b>\$ 301,314</b>	<b>\$ 303,721</b>	<b>\$ 326,937</b>	<b>\$ 326,937</b>	<b>\$ 23,216</b>



	2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
<b>FORESTRY (650-00)</b>						
<b>PERSONNEL SERVICES</b>						
10065000-511000	\$ 49,956	\$ 53,395	\$ 54,120	\$ 56,944	\$ 56,944	\$ 2,824
10065000-513000	4	-	-	-	-	-
10065000-517000	919	850	850	960	960	110
SUB-TOTAL	50,879	54,245	54,970	57,904	57,904	2,934
<b>FRINGE BENEFITS</b>						
10065000-521000	3,840	4,150	4,174	4,380	4,380	206
10065000-522000	3,448	3,689	3,685	3,793	3,793	108
10065000-523000	9,537	10,643	10,815	11,650	11,650	835
10065000-524000	111	153	156	192	192	36
10065000-525000	864	855	870	869	869	(1)
10065000-529000	-	2,222	2,725	2,440	2,440	(285)
SUB-TOTAL	17,800	21,712	22,425	23,324	23,324	899
<b>MATERIALS &amp; SUPPLIES</b>						
10065000-532000	2,953	3,500	3,750	5,000	5,000	1,250
10065000-533000	111	400	500	500	500	-
10065000-537000	557	-	750	750	750	-
SUB-TOTAL	3,621	3,900	5,000	6,250	6,250	1,250
<b>CONTRACTUAL SERVICES</b>						
10065000-541000	41	75	75	75	75	-
10065000-544400	1,595	32,000	60,039	4,000	4,000	(56,039)
SUB-TOTAL	1,636	32,075	60,114	4,075	4,075	(56,039)
<b>PROFESSIONAL DEVELOPMENT</b>						
10065000-563000	1,271	2,000	2,250	2,250	2,250	-
10065000-564000	375	360	450	480	480	30
SUB-TOTAL	1,646	2,360	2,700	2,730	2,730	30
<b>CAPITAL ITEMS</b>						
10065000-581000	-	-	-	-	-	-
SUB-TOTAL	-	-	-	-	-	-
<b>TOTAL FORESTRY</b>	<b>\$ 75,582</b>	<b>\$ 114,292</b>	<b>\$ 145,209</b>	<b>\$ 94,283</b>	<b>\$ 94,283</b>	<b>\$ (50,926)</b>



		2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	2019 APPROVED	INCREASE (DECREASE)
<b>TRANSFERS</b>							
<b>OTHER FINANCING USES</b>							
10069000-572000	TRANSFER	\$ 2,075,672	\$ 2,019,089	\$ 2,019,089	\$ 1,867,850	\$ 1,947,896	\$ (71,193)
	SUB-TOTAL	2,075,672	2,019,089	2,019,089	1,867,850	1,947,896	(71,193)
<b>TOTAL TRANSFERS</b>		<b>\$ 2,075,672</b>	<b>\$ 2,019,089</b>	<b>\$ 2,019,089</b>	<b>\$ 1,867,850</b>	<b>\$ 1,947,896</b>	<b>\$ (71,193)</b>

Fleet Transfer				111,000	50,000	50,000	(61,000)
Aquatic Center Transfer				16,880	-	-	(16,880)
Library Special Revenue Fund				1,561,134	1,581,751	1,605,159	44,025
Refuse Transfer				17,668	-	-	(17,668)
CVMIC Grant				-	7,000	7,000	7,000
Transit Transfer				189,174	229,099	285,737	96,563
Transfer to Capital Projects				123,233	-	-	(123,233)
				2,019,089	1,867,850	1,947,896	(71,193)