

2025 Budget General Expense

Fund 100

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
41110	MAYOR/COUNCIL	100-41110-103	Part-Time Employees	27,739	28,402	36,938	17,835	40,635	40,725	42,761	44,899	47,144	49,501
41110	MAYOR/COUNCIL	100-41110-121	PERA Contributions	953	937	741	467	2,032	2,036	2,138	2,245	2,357	2,475
41110	MAYOR/COUNCIL	100-41110-122	FICA Contributions	1,720	1,761	2,290	1,106	2,519	2,525	2,651	2,784	2,923	3,069
41110	MAYOR/COUNCIL	100-41110-125	Medicare Contributions	402	412	536	259	589	591	620	651	684	718
41110	MAYOR/COUNCIL	100-41110-200	Office Supplies	1,611	1,692	992	310	1,500	1,500	1,500	1,500	1,500	1,500
41110	MAYOR/COUNCIL	100-41110-304	Legal Fees	3,921	1,851	18,843	606	5,000	4,000	4,000	4,000	4,000	4,000
41110	MAYOR/COUNCIL	100-41110-308	Training & Registrations	791	1,086	144	69	2,000	2,000	2,000	2,000	2,000	2,000
41110	MAYOR/COUNCIL	100-41110-326	Data Processing	1,446	466	1,315	231	800	800	840	882	926	972
41110	MAYOR/COUNCIL	100-41110-331	Travel Expense	0	0	289	0	1,000	1,000	1,000	1,000	1,000	1,000
41110	MAYOR/COUNCIL	100-41110-334	Meals/Lodging	254	247	312	0	2,000	2,000	2,000	2,000	2,000	2,000
41110	MAYOR/COUNCIL	100-41110-350	Printing & Design	8,398	11,780	13,418	5,510	8,500	12,000	12,600	13,230	13,892	14,586
41110	MAYOR/COUNCIL	100-41110-364	Insurance - Worker's Compensation	0	76	79	43	108	108	119	131	144	158
41110	MAYOR/COUNCIL	100-41110-365	Insurance - Misc	1,301	1,211	699	643	1,406	1,547	1,701	1,872	2,059	2,265
41110	MAYOR/COUNCIL	100-41110-433	Dues & Subscriptions	13,702	13,626	14,682	0	15,876	16,670	17,503	18,378	19,297	20,262
41110	MAYOR/COUNCIL	100-41110-434	Employee Appreciation	1,123	1,213	1,376	0	2,500	2,500	2,500	2,500	2,500	2,500
41110	MAYOR/COUNCIL	100-41110-480	Other Miscellaneous	245	205	46	132	500	500	1,000	1,000	1,000	1,000
41110	MAYOR/COUNCIL	100-41110-490	Donations & Contributions	0	171,090	42,199	864	0	0	0	0	0	0
41110	MAYOR/COUNCIL	100-41110-491	Payments to Other Organizations	50,357	50,298	51,257	19,771	47,500	45,000	45,000	45,000	45,000	45,000
41110 Total				113,963	286,353	186,155	47,846	134,465	135,501	139,934	144,072	148,426	153,007

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				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
41310	ADMINISTRATION	100-41310-101	Full-Time Employees - Regular	69,178	70,168	76,114	35,808	78,218	82,830	86,972	91,320	95,886	100,680
41310	ADMINISTRATION	100-41310-102	Full-Time Employees - Overtime	934	1,287	210	637	2,900	3,045	3,197	3,357	3,525	3,701
41310	ADMINISTRATION	100-41310-103	Part-Time Employees	7,461	3,605	2,484	1,812	2,583	672	706	741	778	817
41310	ADMINISTRATION	100-41310-121	PERA Contributions	5,626	5,603	5,752	2,718	6,227	6,441	6,763	7,101	7,456	7,829
41310	ADMINISTRATION	100-41310-122	FICA Contributions	4,498	4,318	4,482	2,177	5,189	5,365	5,633	5,915	6,211	6,521
41310	ADMINISTRATION	100-41310-125	Medicare Contributions	1,052	1,010	1,049	509	1,214	1,255	1,318	1,384	1,453	1,525
41310	ADMINISTRATION	100-41310-131	Employer Paid Insurance - Health	8,754	8,744	10,590	6,220	12,655	15,256	16,782	18,460	20,306	22,336
41310	ADMINISTRATION	100-41310-133	Employer Paid Insurance - Life	720	840	992	632	850	160	850	850	850	850
41310	ADMINISTRATION	100-41310-135	Veba Contributions	2,794	1,216	2,650	520	1,162	1,173	1,173	1,173	1,173	1,173
41310	ADMINISTRATION	100-41310-200	Office Supplies	4,255	6,517	3,011	2,048	6,000	4,500	4,500	4,500	4,500	4,500
41310	ADMINISTRATION	100-41310-217	Other Operating Supplies	5,309	5,196	3,596	2,933	5,000	5,000	5,000	5,000	5,000	5,000
41310	ADMINISTRATION	100-41310-218	Uniforms	0	0	0	0	500	560	560	560	560	560
41310	ADMINISTRATION	100-41310-301	Auditing & Consulting Services	3,446	2,385	7,484	9,043	3,500	10,000	10,000	10,000	10,000	10,000
41310	ADMINISTRATION	100-41310-304	Legal Fees	0	0	0	120	0	200	200	200	200	200
41310	ADMINISTRATION	100-41310-308	Training & Registrations	744	919	720	1,181	2,835	3,119	3,430	3,773	4,151	4,566
41310	ADMINISTRATION	100-41310-321	Telephone	1,531	1,772	1,207	407	2,500	1,800	1,800	1,800	1,800	1,800
41310	ADMINISTRATION	100-41310-322	Postage	1,357	1,040	2,181	914	2,500	2,500	2,500	2,500	2,500	2,500
41310	ADMINISTRATION	100-41310-326	Data Processing	3,840	3,571	3,524	1,869	4,500	4,000	4,200	4,410	4,631	4,862
41310	ADMINISTRATION	100-41310-331	Travel Expense	1,420	2,084	1,274	560	2,000	2,000	2,200	2,420	2,662	2,928
41310	ADMINISTRATION	100-41310-334	Meals/Lodging	509	803	1,277	989	1,250	1,250	1,500	1,500	1,500	1,500
41310	ADMINISTRATION	100-41310-350	Printing & Design	3,667	4,494	7,297	0	4,000	4,000	4,000	4,000	4,000	4,000
41310	ADMINISTRATION	100-41310-361	Insurance - General Liability	463	1,019	994	783	1,188	1,247	1,310	1,375	1,444	1,516
41310	ADMINISTRATION	100-41310-364	Insurance - Worker's Compensation	3,313	2,619	1,955	1,472	2,751	2,751	2,888	3,033	3,184	3,344
41310	ADMINISTRATION	100-41310-365	Insurance - Misc	620	296	908	922	1,000	1,000	1,100	1,210	1,331	1,464
41310	ADMINISTRATION	100-41310-433	Dues & Subscriptions	220	0	242	0	250	250	250	250	250	250
41310	ADMINISTRATION	100-41310-444	License Fees	3,613	3,794	3,983	4,182	4,000	4,000	4,000	4,000	4,000	4,000
41310	ADMINISTRATION	100-41310-480	Other Miscellaneous	11,388	3,639	10,183	322	3,600	3,600	1,000	1,000	1,000	1,000
41310 Total				146,711	136,939	154,158	78,780	158,372	167,974	173,831	181,832	190,350	199,423

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				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
41410	ELECTIONS	100-41410-103	Part-Time Employees	0	5,896	0	1,942	8,000	0	8,000	0	8,000	0
41410	ELECTIONS	100-41410-200	Office Supplies	0	0	0	0	0	0	0	0	0	0
41410	ELECTIONS	100-41410-350	Printing & Design	0	0	167	0	0	0	0	0	0	0
41410	ELECTIONS	100-41410-480	Other Miscellaneous	0	981	37	25	1,000	0	200	0	200	0
41410 Total				0	6,877	203	1,967	9,000	0	8,200	0	8,200	0

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				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
41910	PLANNING & ZONING	100-41910-101	Full-Time Employees - Regular	105,633	104,057	110,944	51,582	113,714	111,550	117,128	122,984	129,133	135,590
41910	PLANNING & ZONING	100-41910-102	Full-Time Employees - Overtime	36	183	170	0	250	260	273	287	301	316
41910	PLANNING & ZONING	100-41910-103	Part-Time Employees	15	0	0	0	0	0	0	0	0	0
41910	PLANNING & ZONING	100-41910-121	PERA Contributions	7,925	7,799	8,334	3,869	8,547	8,386	8,805	9,246	9,708	10,193
41910	PLANNING & ZONING	100-41910-122	FICA Contributions	6,421	5,978	6,345	3,056	7,066	6,932	7,279	7,643	8,025	8,426
41910	PLANNING & ZONING	100-41910-125	Medicare Contributions	1,502	1,398	1,484	715	1,652	1,621	1,702	1,787	1,877	1,970
41910	PLANNING & ZONING	100-41910-131	Employer Paid Insurance - Health	4,054	21,221	22,381	4,170	26,679	28,443	13,817	13,817	15,199	16,719
41910	PLANNING & ZONING	100-41910-133	Employer Paid Insurance - Life	264	288	288	136	288	288	307	307	307	307
41910	PLANNING & ZONING	100-41910-135	Veba Contributions	1,450	5,740	5,990	313	3,174	3,200	1,878	1,878	1,878	1,878
41910	PLANNING & ZONING	100-41910-200	Office Supplies	884	1,492	850	324	1,300	1,300	1,300	1,300	1,300	1,300
41910	PLANNING & ZONING	100-41910-212	Motor Fuels	636	1,162	738	86	800	800	1,000	1,200	1,200	1,200
41910	PLANNING & ZONING	100-41910-301	Auditing & Consulting Services	0	613	4,875	0	800	800	1,000	1,100	1,210	1,331
41910	PLANNING & ZONING	100-41910-303	Engineering and Surveying Fees	0	1,521	37,638	5,000	1,000	1,000	1,000	1,000	1,000	1,000
41910	PLANNING & ZONING	100-41910-304	Legal Fees	4,155	434	2,370	630	3,000	3,000	4,000	4,000	4,000	4,000
41910	PLANNING & ZONING	100-41910-308	Training & Registrations	650	1,125	570	0	1,800	1,800	1,800	1,800	1,800	1,800
41910	PLANNING & ZONING	100-41910-321	Telephone	1,342	1,251	1,232	606	1,200	1,200	1,200	1,200	1,200	1,200
41910	PLANNING & ZONING	100-41910-322	Postage	113	275	138	17	500	500	500	500	500	500
41910	PLANNING & ZONING	100-41910-326	Data Processing	0	0	0	0	0	0	0	0	0	0
41910	PLANNING & ZONING	100-41910-331	Travel Expense	0	0	0	0	300	300	300	300	300	300
41910	PLANNING & ZONING	100-41910-334	Meals/Lodging	0	594	380	0	1,000	1,000	1,000	1,000	1,000	1,000
41910	PLANNING & ZONING	100-41910-350	Printing & Design	1,631	1,549	1,097	2,017	1,200	1,200	1,500	1,800	2,000	2,000
41910	PLANNING & ZONING	100-41910-364	Insurance - Worker's Compensation	710	693	534	402	750	750	825	908	998	1,098
41910	PLANNING & ZONING	100-41910-365	Insurance - Misc	263	549	556	550	641	705	775	853	938	1,032
41910	PLANNING & ZONING	100-41910-404	Repairs & Maint - M&E	47	0	85	0	600	600	600	600	600	600
41910	PLANNING & ZONING	100-41910-405	Repairs & Maint - Vehicle	54	0	44	40	300	300	300	300	300	300
41910	PLANNING & ZONING	100-41910-433	Dues & Subscriptions	145	335	285	75	300	300	300	300	300	300
41910	PLANNING & ZONING	100-41910-435	Books and Pamphlets	123	0	0	0	0	0	0	0	2,000	0
41910	PLANNING & ZONING	100-41910-443	Intergovernmental Fees	2,863	8,409	2,425	5,325	3,000	3,000	3,000	3,000	3,000	3,000
41910	PLANNING & ZONING	100-41910-444	License Fees	0	0	0	106	0	0	0	0	0	0
41910	PLANNING & ZONING	100-41910-480	Other Miscellaneous	923	998	701	538	1,000	1,000	1,000	1,000	1,000	1,000
41910 Total				141,840	167,665	210,454	79,555	180,861	180,235	172,589	180,108	191,073	198,360

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				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
41940	CITY HALL	100-41940-211	Cleaning Supplies	1,291	720	977	290	1,200	1,000	1,000	1,000	1,000	1,000
41940	CITY HALL	100-41940-362	Insurance - Property	2,719	5,228	4,978	5,238	5,022	5,524	6,077	6,684	7,353	8,088
41940	CITY HALL	100-41940-381	Electric Utility	5,486	5,004	5,274	2,878	6,000	6,000	6,000	6,000	6,000	6,000
41940	CITY HALL	100-41940-382	Water Utility	925	853	719	419	800	900	900	900	900	900
41940	CITY HALL	100-41940-383	Gas Utility	4,881	8,042	6,529	3,077	9,000	9,000	9,000	9,000	9,000	9,000
41940	CITY HALL	100-41940-384	Refuse Disposal	1,176	1,236	1,296	460	1,200	1,200	1,200	1,200	1,200	1,200
41940	CITY HALL	100-41940-385	Sewer Utility	1,901	1,759	1,503	916	1,800	1,800	1,900	1,900	1,900	1,900
41940	CITY HALL	100-41940-402	Repairs & Maint - Structures	0	1,277	912	0	0	0	0	0	0	0
41940	CITY HALL	100-41940-406	Repairs & Maint - Grounds	15,170	12,342	13,066	7,190	14,000	14,000	16,000	16,000	16,000	16,000
41940	CITY HALL	100-41940-409	Repairs & Maint - Utilities	526	775	3,483	3,730	1,700	1,700	1,700	1,700	1,700	1,700
41940	CITY HALL	100-41940-460	Miscellaneous Taxes	100	100	100	1,032	200	200	200	200	200	200
41940	CITY HALL	100-41940-480	Other Miscellaneous	0	0	149	0	0	0	0	0	0	0
41940 Total				34,175	37,336	38,985	25,231	40,922	41,324	43,977	44,584	45,253	45,988

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42120	POLICE	100-42120-101	Full-Time Employees - Regular	694,905	733,096	775,143	370,629	897,749	902,718	925,286	948,418	972,129	996,432
42120	POLICE	100-42120-102	Full-Time Employees - Overtime	44,576	46,035	55,946	45,331	52,400	55,020	56,396	57,805	59,251	60,732
42120	POLICE	100-42120-103	Part-Time Employees	4,663	-50	0	0	0	0	0	0	0	0
42120	POLICE	100-42120-121	PERA Contributions	124,615	131,460	138,955	70,917	149,311	149,790	153,535	157,373	161,307	165,340
42120	POLICE	100-42120-122	FICA Contributions	3,015	2,673	2,670	1,396	3,351	3,518	3,606	3,696	3,789	3,883
42120	POLICE	100-42120-125	Medicare Contributions	10,075	10,479	11,231	5,668	13,778	13,887	14,234	14,590	14,955	15,329
42120	POLICE	100-42120-131	Employer Paid Insurance - Health	112,182	130,307	130,410	52,793	153,536	155,814	155,814	155,814	171,395	188,535
42120	POLICE	100-42120-133	Employer Paid Insurance - Life	1,760	2,032	1,968	992	2,112	2,112	2,122	2,122	2,122	2,122
42120	POLICE	100-42120-135	Veba Contributions	34,405	37,904	33,908	930	2,270	0	0	0	0	0
42120	POLICE	100-42120-200	Office Supplies	4,502	3,726	2,001	1,639	4,500	5,000	5,000	5,000	5,000	5,000
42120	POLICE	100-42120-212	Motor Fuels	20,114	25,720	23,369	9,903	25,000	25,000	27,000	30,000	30,000	30,000
42120	POLICE	100-42120-215	Materials & Equipment	0	0	45	0	0	0	0	0	0	0
42120	POLICE	100-42120-218	Uniforms	8,316	8,899	10,197	585	9,500	10,000	10,000	10,500	11,000	11,500
42120	POLICE	100-42120-304	Legal Fees	48,090	48,810	47,830	26,347	49,000	49,000	50,000	50,500	51,000	51,500
42120	POLICE	100-42120-305	Medical & Dental Fees	1,645	1,243	1,100	448	2,500	4,000	2,500	2,500	2,500	2,500
42120	POLICE	100-42120-308	Training & Registrations	4,980	5,537	5,731	5,018	6,000	6,000	6,500	6,500	6,500	6,500
42120	POLICE	100-42120-321	Telephone	9,850	8,701	8,544	3,457	10,000	10,000	10,000	10,000	10,000	10,000
42120	POLICE	100-42120-322	Postage	283	366	205	227	800	800	800	800	800	800
42120	POLICE	100-42120-323	Radio Units	12,003	7,179	2,503	5,232	10,000	12,000	12,000	12,000	12,000	12,000
42120	POLICE	100-42120-325	Dispatching	8,048	9,556	12,674	0	10,000	11,500	12,500	10,000	10,000	10,000
42120	POLICE	100-42120-326	Data Processing	14,430	13,334	7,749	2,143	12,500	12,500	13,125	13,781	14,470	15,194
42120	POLICE	100-42120-327	Interpretation Fees	1,036	702	273	248	1,500	1,500	1,500	1,500	1,500	1,500
42120	POLICE	100-42120-331	Travel Expense	399	245	272	0	200	200	200	200	200	200
42120	POLICE	100-42120-334	Meals/Lodging	3,402	2,774	3,578	32	5,000	5,000	5,000	5,000	5,000	5,000
42120	POLICE	100-42120-340	Advertising & Promotions	77	261	278	150	800	800	800	800	800	800
42120	POLICE	100-42120-350	Printing & Design	1,587	1,260	1,802	1,864	1,800	1,800	1,800	1,800	1,800	1,800
42120	POLICE	100-42120-361	Insurance - General Liability	3,988	19,346	23,307	20,701	25,172	22,771	25,049	27,553	30,309	33,340
42120	POLICE	100-42120-363	Insurance - Automotive	9,440	10,193	10,971	7,103	11,880	13,068	14,375	15,812	17,394	19,133
42120	POLICE	100-42120-364	Insurance - Worker's Compensation	44,722	56,907	66,856	41,065	72,764	72,764	80,040	88,044	96,849	106,534
42120	POLICE	100-42120-365	Insurance - Misc	59	380	388	395	443	487	536	589	648	713
42120	POLICE	100-42120-404	Repairs & Maint - M&E	17,653	17,994	30,996	18,496	20,000	24,000	24,000	24,000	24,000	24,000
42120	POLICE	100-42120-405	Repairs & Maint - Vehicle	6,345	10,587	9,651	5,618	12,000	13,000	13,000	13,000	13,000	13,000
42120	POLICE	100-42120-412	Rentals - Building	23,400	23,400	24,600	14,350	25,500	25,830	25,830	25,830	25,830	25,830
42120	POLICE	100-42120-419	Vehicle Lease	43,592	49,011	46,402	22,918	55,000	58,000	55,000	55,000	55,000	55,000
42120	POLICE	100-42120-433	Dues & Subscriptions	7,741	9,455	9,044	3,120	9,000	9,000	9,500	9,500	9,500	9,500
42120	POLICE	100-42120-444	License Fees	140	52	0	0	300	300	300	300	300	300
42120	POLICE	100-42120-480	Other Miscellaneous	1,751	936	2,107	98	2,000	2,000	2,000	2,000	2,000	2,000
42120 Total				1,327,789	1,430,509	1,502,705	739,815	1,657,666	1,679,180	1,719,347	1,762,330	1,822,347	1,886,016

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
42220	FIRE	100-42220-103	Part-Time Employees	53,539	56,021	54,002	0	58,000	61,000	64,050	67,253	70,615	74,146
42220	FIRE	100-42220-122	FICA Contributions	3,319	3,412	3,348	0	3,596	3,782	3,971	4,170	4,378	4,597
42220	FIRE	100-42220-125	Medicare Contributions	776	812	783	0	841	885	929	976	1,024	1,076
42220	FIRE	100-42220-200	Office Supplies	415	571	176	164	575	600	625	650	675	700
42220	FIRE	100-42220-211	Cleaning Supplies	955	633	969	244	1,000	1,050	1,100	1,150	1,200	1,250
42220	FIRE	100-42220-212	Motor Fuels	3,300	5,452	4,204	1,956	5,000	5,000	5,000	5,000	5,000	5,000
42220	FIRE	100-42220-215	Materials & Equipment	4,276	4,227	4,144	842	6,050	7,000	7,050	8,000	8,050	9,000
42220	FIRE	100-42220-217	Other Operating Supplies	2,061	1,354	1,861	1,268	1,650	1,700	1,750	1,800	1,850	1,900
42220	FIRE	100-42220-218	Uniforms	824	2,239	1,160	277	1,900	1,900	1,950	2,000	2,050	2,100
42220	FIRE	100-42220-304	Legal Fees	0	0	0	0	500	500	500	500	500	500
42220	FIRE	100-42220-308	Training & Registrations	7,444	11,460	8,355	3,283	13,000	13,000	14,000	15,000	16,000	17,000
42220	FIRE	100-42220-310	Lab Testing	888	1,465	17	0	1,500	1,500	1,600	1,700	1,800	1,900
42220	FIRE	100-42220-321	Telephone	680	697	569	256	700	600	625	650	675	700
42220	FIRE	100-42220-322	Postage	26	15	31	16	70	50	50	55	55	60
42220	FIRE	100-42220-323	Radio Units	1,874	2,579	1,705	1,742	3,500	3,500	3,550	3,600	3,650	3,700
42220	FIRE	100-42220-325	Dispatching	538	1,042	131	480	600	600	625	650	675	700
42220	FIRE	100-42220-326	Data Processing	0	0	0	0	200	200	210	221	232	243
42220	FIRE	100-42220-331	Travel Expense	104	293	457	373	800	800	900	1,000	1,100	1,200
42220	FIRE	100-42220-334	Meals/Lodging	0	262	550	471	800	800	850	900	950	1,000
42220	FIRE	100-42220-350	Printing & Design	2,590	3,398	1,070	0	1,500	1,500	1,550	1,600	1,650	1,700
42220	FIRE	100-42220-361	Insurance - General Liability	597	1,469	1,412	1,110	1,706	1,877	2,064	2,271	2,498	2,748
42220	FIRE	100-42220-362	Insurance - Property	1,661	3,631	4,282	4,499	4,624	4,949	5,444	5,989	6,588	7,246
42220	FIRE	100-42220-363	Insurance - Automotive	1,616	1,548	1,778	1,762	1,920	1,938	2,132	2,345	2,580	2,838
42220	FIRE	100-42220-364	Insurance - Worker's Compensation	13,530	11,498	14,413	7,571	15,790	15,790	17,369	19,106	21,016	23,118
42220	FIRE	100-42220-365	Insurance - Misc	1,078	2,272	1,416	1,442	2,577	2,834	3,118	3,429	3,772	4,150
42220	FIRE	100-42220-381	Electric Utility	4,199	4,004	3,999	2,100	3,600	4,200	4,200	4,200	4,200	4,200
42220	FIRE	100-42220-382	Water Utility	204	307	182	100	350	350	350	375	375	375
42220	FIRE	100-42220-383	Gas Utility	4,817	7,741	6,507	2,881	7,500	7,500	7,500	7,500	7,500	7,500
42220	FIRE	100-42220-384	Refuse Disposal	603	742	523	276	625	625	650	675	700	725
42220	FIRE	100-42220-385	Sewer Utility	445	563	408	233	600	600	650	700	750	800
42220	FIRE	100-42220-404	Repairs & Maint - M&E	7,298	6,146	5,978	8,058	6,500	7,000	7,500	8,000	8,500	9,000
42220	FIRE	100-42220-405	Repairs & Maint - Vehicle	19,899	21,886	24,571	7,686	19,000	19,000	20,000	21,000	22,000	23,000
42220	FIRE	100-42220-406	Repairs & Maint - Grounds	2,125	3,221	4,001	378	3,100	3,100	3,200	3,300	3,400	3,500
42220	FIRE	100-42220-433	Dues & Subscriptions	614	680	570	670	700	700	700	725	725	725
42220	FIRE	100-42220-435	Books and Pamphlets	0	210	217	0	250	250	250	275	275	275
42220	FIRE	100-42220-460	Miscellaneous Taxes	23	0	0	0	50	50	50	50	50	50
42220	FIRE	100-42220-480	Other Miscellaneous	-250	18,823	437	-2,718	500	500	500	500	500	500
42220	FIRE	100-42220-491	Payments to Other Organizations	51,869	53,390	62,822	0	48,000	48,000	48,000	48,000	48,000	48,000
42220 Total				193,938	234,065	217,050	47,417	219,174	225,230	234,563	245,313	255,558	267,221

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
42500	CIVIL DEFENSE	100-42500-103	Part-Time Employees	2,400	0	0	0	3,150	3,000	3,150	3,308	3,473	3,647
42500	CIVIL DEFENSE	100-42500-122	FICA Contributions	149	0	0	0	195	205	215	226	237	249
42500	CIVIL DEFENSE	100-42500-125	Medicare Contributions	35	0	0	0	46	48	50	53	56	58
42500	CIVIL DEFENSE	100-42500-215	Materials & Equipment	826	3,451	3,336	1,367	1,000	1,000	1,000	1,000	1,000	1,000
42500	CIVIL DEFENSE	100-42500-217	Other Operating Supplies	0	0	88	0	200	200	200	200	200	200
42500	CIVIL DEFENSE	100-42500-323	Radio Units	1,800	1,800	1,800	1,800	1,850	1,850	1,850	1,850	1,850	1,850
42500	CIVIL DEFENSE	100-42500-381	Electric Utility	403	372	358	202	500	500	500	500	500	500
42500 Total				5,612	5,623	5,582	3,369	6,941	6,803	6,966	7,136	7,316	7,504

2025 Budget General Expense

				2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
Row Labels	Activity Name	Account Number	Account Name	3 Yr PriorActual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
42700	ANIMAL CONTROL	100-42700-217	Other Operating Supplies	0	0	0	0	200	200	200	200	200	200
42700	ANIMAL CONTROL	100-42700-300	Charges for Services	1,763	2,515	1,872	807	2,000	2,000	2,000	2,000	2,000	2,000
42700 Total				1,763	2,515	1,872	807	2,200	2,200	2,200	2,200	2,200	2,200

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
43100	STREET	100-43100-101	Full-Time Employees - Regular	169,204	197,954	226,928	116,957	245,300	262,111	275,217	288,977	303,426	318,598
43100	STREET	100-43100-102	Full-Time Employees - Overtime	10,029	16,473	8,957	6,642	16,500	17,325	18,191	19,101	20,056	21,059
43100	STREET	100-43100-103	Part-Time Employees	8,225	8,051	8,649	3,610	6,500	6,500	6,825	7,166	7,525	7,901
43100	STREET	100-43100-121	PERA Contributions	13,431	16,047	17,691	9,270	19,635	20,958	22,006	23,106	24,262	25,475
43100	STREET	100-43100-122	FICA Contributions	10,758	12,645	13,845	7,115	16,635	17,728	18,614	19,545	20,522	21,548
43100	STREET	100-43100-125	Medicare Contributions	2,516	2,957	3,238	1,664	3,890	4,146	4,353	4,571	4,800	5,039
43100	STREET	100-43100-131	Employer Paid Insurance - Health	39,171	50,289	62,473	34,942	81,356	82,458	82,458	82,458	90,704	99,774
43100	STREET	100-43100-133	Employer Paid Insurance - Life	816	848	944	560	888	888	888	888	888	888
43100	STREET	100-43100-135	Veba Contributions	12,670	14,735	14,974	992	1,984	2,000	2,000	2,000	2,000	2,000
43100	STREET	100-43100-200	Office Supplies	326	867	1,006	94	1,600	1,600	1,600	1,600	1,600	1,600
43100	STREET	100-43100-211	Cleaning Supplies	170	20	0	26	1,000	1,000	1,000	1,000	1,000	1,000
43100	STREET	100-43100-212	Motor Fuels	18,117	29,242	24,208	8,444	26,000	26,000	24,000	24,000	24,000	24,000
43100	STREET	100-43100-214	Pest Control	0	3,946	10,204	0	11,000	11,000	10,500	11,000	11,500	12,000
43100	STREET	100-43100-215	Materials & Equipment	2,552	1,193	4,422	0	2,500	2,500	2,500	2,500	2,500	2,500
43100	STREET	100-43100-216	Chemicals and Chemical Products	0	2,315	0	0	1,000	1,000	1,000	1,000	1,000	1,000
43100	STREET	100-43100-217	Other Operating Supplies	5,065	5,768	2,618	2,376	2,500	2,500	2,500	2,500	2,500	2,500
43100	STREET	100-43100-218	Uniforms	637	1,111	1,519	190	1,200	1,200	1,200	1,200	1,200	1,200
43100	STREET	100-43100-224	Street Maint Materials	84,653	33,781	61,334	29,558	47,500	47,500	55,000	55,000	55,000	55,000
43100	STREET	100-43100-225	Landscaping Materials	1,057	11,056	23	40	8,000	8,000	8,000	8,000	8,000	8,000
43100	STREET	100-43100-241	Small Tools	2,572	953	881	830	3,000	3,000	3,000	3,000	3,000	3,000
43100	STREET	100-43100-304	Legal Fees	0	0	0	0	300	300	300	300	300	300
43100	STREET	100-43100-308	Training & Registrations	205	0	60	200	600	600	600	600	600	600
43100	STREET	100-43100-321	Telephone	1,265	1,285	1,081	334	1,600	1,600	1,600	1,600	1,600	1,600
43100	STREET	100-43100-322	Postage	13	17	17	17	200	200	200	200	200	200
43100	STREET	100-43100-323	Radio Units	0	0	0	0	0	0	0	0	0	0
43100	STREET	100-43100-326	Data Processing	332	398	350	0	500	500	525	551	579	608
43100	STREET	100-43100-331	Travel Expense	0	0	0	0	100	100	100	100	100	100
43100	STREET	100-43100-334	Meals/Lodging	0	157	0	210	150	150	150	150	150	150
43100	STREET	100-43100-350	Printing & Design	6,385	4,771	45	0	4,000	4,000	4,000	4,000	4,000	4,000
43100	STREET	100-43100-361	Insurance - General Liability	1,850	1,381	1,836	1,518	1,982	1,670	1,837	2,021	2,223	2,445
43100	STREET	100-43100-362	Insurance - Property	2,516	1,842	3,197	2,212	3,453	2,433	2,677	2,944	3,239	3,562
43100	STREET	100-43100-363	Insurance - Automotive	2,654	2,553	2,338	2,270	2,964	3,260	3,586	3,945	4,340	4,774
43100	STREET	100-43100-364	Insurance - Worker's Compensation	26,371	12,269	19,956	11,842	19,900	19,900	21,890	24,079	26,487	29,136
43100	STREET	100-43100-365	Insurance - Misc	1,088	1,299	1,494	1,532	1,508	1,659	1,825	2,008	2,208	2,429
43100	STREET	100-43100-381	Electric Utility	18,230	21,963	20,287	12,581	20,000	20,000	20,000	20,000	20,000	20,000
43100	STREET	100-43100-382	Water Utility	253	231	216	123	400	400	400	400	400	400
43100	STREET	100-43100-383	Gas Utility	4,046	7,084	6,245	2,782	9,000	9,000	9,000	9,000	9,000	9,000
43100	STREET	100-43100-384	Refuse Disposal	2,405	1,584	1,108	585	2,500	2,500	2,500	2,500	2,500	2,500
43100	STREET	100-43100-385	Sewer Utility	539	491	458	270	500	500	500	500	500	500
43100	STREET	100-43100-401	Repairs & Maint - Buildings	2,768	1,236	733	748	2,000	2,000	2,000	2,000	2,000	2,000
43100	STREET	100-43100-402	Repairs & Maint - Structures	774	51	1,474	90	2,000	2,000	2,000	2,000	2,000	2,000
43100	STREET	100-43100-404	Repairs & Maint - M&E	26,670	12,556	42,510	10,512	40,000	40,000	40,000	40,000	40,000	40,000
43100	STREET	100-43100-405	Repairs & Maint - Vehicle	3,362	393	1,418	33	5,000	5,000	5,000	5,000	5,000	5,000
43100	STREET	100-43100-406	Repairs & Maint - Grounds	3,612	2,219	5,883	35	4,000	4,000	4,000	4,000	4,000	4,000
43100	STREET	100-43100-407	Repairs & Maint - Seal Coating/Crack-Fill	26,890	0	20,965	0	20,000	70,000	70,000	70,000	70,000	70,000
43100	STREET	100-43100-409	Repairs & Maint - Utilities	0	785	0	0	0	0	0	0	0	0
43100	STREET	100-43100-439	Special Projects	585	0	0	0	0	0	0	0	0	0
43100	STREET	100-43100-444	License Fees	17	154	0	191	250	250	250	250	250	250
43100	STREET	100-43100-460	Miscellaneous Taxes	100	100	100	100	100	100	100	100	100	100
43100	STREET	100-43100-480	Other Miscellaneous	82	196	95	65	500	500	500	500	500	500
43100 Total				514,979	485,265	595,779	271,561	641,496	712,037	736,392	757,360	787,757	820,235

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
43210	SANITATION	100-43210-340	Advertising & Promotions	3,389	3,560	4,422	4,797	5,000	5,000	5,000	5,000	5,000	5,000
43210	SANITATION	100-43210-384	Refuse Disposal	19,037	24,832	13,833	4,082	24,000	24,000	25,000	25,000	25,000	25,000
43210	SANITATION	100-43210-480	Other Miscellaneous	0	0	29	0	0	0	0	0	0	0
43210 Total				22,425	28,392	18,285	8,878	29,000	29,000	30,000	30,000	30,000	30,000

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
45120	RECREATION	100-45120-101	Full-Time Employees - Regular	17,227	17,754	18,421	9,449	19,672	21,122	22,179	23,287	24,452	25,674
45120	RECREATION	100-45120-103	Part-Time Employees	10,184	11,780	14,586	1,841	13,000	13,000	13,650	14,333	15,049	15,802
45120	RECREATION	100-45120-121	PERA Contributions	1,292	1,332	1,382	709	1,475	1,584	1,663	1,746	1,834	1,925
45120	RECREATION	100-45120-122	FICA Contributions	1,612	1,733	1,870	607	2,026	2,115	2,221	2,332	2,448	2,571
45120	RECREATION	100-45120-125	Medicare Contributions	377	405	438	142	474	495	520	546	573	602
45120	RECREATION	100-45120-131	Employer Paid Insurance - Health	4,232	4,698	5,144	2,684	5,582	6,023	6,141	6,141	6,755	7,431
45120	RECREATION	100-45120-135	Veba Contributions	1,125	1,302	1,198	397	793	800	793	793	793	793
45120	RECREATION	100-45120-200	Office Supplies	211	139	124	59	0	0	0	0	0	0
45120	RECREATION	100-45120-215	Materials & Equipment	6,403	2,500	2,903	105	2,500	2,500	2,500	2,500	2,500	2,500
45120	RECREATION	100-45120-217	Other Operating Supplies	3,002	8,681	7,015	3,966	5,000	5,000	5,000	5,000	5,000	5,000
45120	RECREATION	100-45120-326	Data Processing	0	1,826	1,090	1,134	2,000	2,000	2,100	2,205	2,315	2,431
45120	RECREATION	100-45120-340	Advertising & Promotions	415	275	275	360	500	500	500	500	500	500
45120	RECREATION	100-45120-361	Insurance - General Liability	142	202	273	218	235	258	284	312	343	378
45120	RECREATION	100-45120-460	Miscellaneous Taxes	113	0	0	0	100	100	100	100	100	100
45120 Total				46,336	52,626	54,718	21,670	53,357	55,497	57,650	59,795	62,663	65,706

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
45202	PARK	100-45202-101	Full-Time Employees - Regular	75,527	72,009	75,526	38,161	80,116	84,125	88,331	92,748	97,385	102,254
45202	PARK	100-45202-102	Full-Time Employees - Overtime	2,645	3,998	1,561	378	1,500	1,575	1,654	1,736	1,823	1,914
45202	PARK	100-45202-103	Part-Time Employees	5,931	6,523	8,426	5,558	10,000	10,000	10,500	11,025	11,576	12,155
45202	PARK	100-45202-121	PERA Contributions	5,863	5,701	5,781	2,890	6,121	6,428	6,749	7,087	7,441	7,813
45202	PARK	100-45202-122	FICA Contributions	4,911	4,823	4,961	2,469	5,681	5,933	6,230	6,541	6,868	7,212
45202	PARK	100-45202-125	Medicare Contributions	1,149	1,128	1,160	577	1,329	1,388	1,457	1,530	1,607	1,687
45202	PARK	100-45202-131	Employer Paid Insurance - Health	15,235	14,227	16,124	10,853	17,073	17,735	17,735	17,735	19,509	21,459
45202	PARK	100-45202-133	Employer Paid Insurance - Life	176	192	192	112	264	264	264	264	264	264
45202	PARK	100-45202-135	Veba Contributions	4,905	4,557	4,193	595	1,190	1,200	1,200	1,200	1,200	1,200
45202	PARK	100-45202-200	Office Supplies	224	502	237	198	300	300	300	300	300	300
45202	PARK	100-45202-211	Cleaning Supplies	1,058	1,182	1,864	464	1,500	1,500	1,500	1,500	1,500	1,500
45202	PARK	100-45202-212	Motor Fuels	6,449	9,690	8,551	2,102	7,000	7,000	6,500	6,500	6,500	6,500
45202	PARK	100-45202-216	Chemicals and Chemical Products	1,320	1,913	2,169	17	2,500	2,500	2,500	2,500	2,500	2,500
45202	PARK	100-45202-217	Other Operating Supplies	2,179	31	70	0	0	0	0	0	0	0
45202	PARK	100-45202-241	Small Tools	737	540	514	86	500	500	500	500	500	500
45202	PARK	100-45202-308	Training & Registrations	0	0	70	0	250	250	250	250	250	250
45202	PARK	100-45202-326	Data Processing	6,067	4,140	3,073	1,633	6,000	6,000	6,300	6,615	6,946	7,293
45202	PARK	100-45202-340	Advertising & Promotions	637	1,470	0	0	1,600	1,600	1,600	1,600	1,600	1,600
45202	PARK	100-45202-350	Printing & Design	0	723	1,195	0	600	600	600	600	600	600
45202	PARK	100-45202-361	Insurance - General Liability	688	397	521	444	461	507	558	614	675	743
45202	PARK	100-45202-362	Insurance - Property	17,875	7,334	9,181	11,380	19,000	19,000	20,900	22,990	25,289	27,818
45202	PARK	100-45202-363	Insurance - Automotive	386	370	389	376	430	473	520	572	629	692
45202	PARK	100-45202-364	Insurance - Worker's Compensation	3,717	6,156	6,623	4,651	7,207	7,207	7,928	8,720	9,593	10,552
45202	PARK	100-45202-365	Insurance - Misc	1,078	1,272	1,416	1,442	1,477	1,625	1,787	1,966	2,162	2,379
45202	PARK	100-45202-381	Electric Utility	6,787	6,556	6,574	3,206	6,000	6,000	6,000	6,000	6,000	6,000
45202	PARK	100-45202-382	Water Utility	23,579	18,258	21,068	557	8,000	8,000	8,000	8,000	8,000	8,000
45202	PARK	100-45202-384	Refuse Disposal	2,559	2,686	2,831	2,196	4,000	4,000	3,000	3,000	3,000	3,000
45202	PARK	100-45202-385	Sewer Utility	1,548	1,073	1,138	345	2,000	2,000	2,000	2,000	2,000	2,000
45202	PARK	100-45202-402	Repairs & Maint - Structures	5,321	3,839	7,523	1,622	8,000	8,000	8,000	8,000	8,000	8,000
45202	PARK	100-45202-404	Repairs & Maint - M&E	5,466	2,276	4,486	594	5,000	5,000	5,000	5,000	5,000	5,000
45202	PARK	100-45202-405	Repairs & Maint - Vehicle	222	316	101	695	2,500	2,500	2,500	2,500	2,500	2,500
45202	PARK	100-45202-406	Repairs & Maint - Grounds	10,787	7,721	14,728	20,620	10,000	10,000	11,000	11,000	11,000	11,000
45202	PARK	100-45202-409	Repairs & Maint - Utilities	0	0	0	0	0	0	0	0	0	0
45202	PARK	100-45202-439	Special Projects	-358	0	0	0	0	0	0	0	0	0
45202	PARK	100-45202-444	License Fees	35	239	0	171	250	250	250	250	250	250
45202	PARK	100-45202-460	Miscellaneous Taxes	76	214	473	206	250	250	250	250	250	250
45202	PARK	100-45202-480	Other Miscellaneous	420	657	200	339	0	0	0	0	0	0
45202 Total				215,197	192,711	212,920	114,937	218,099	223,709	231,863	241,093	252,717	265,185

2025 Budget General Expense

				2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
Row Labels	Activity Name	Account Number	Account Name	3 Yr PriorActual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
49960	INTERFUND TRANSFER	100-49960-720	Transfers	10,000	162,587	2,119,717	0	0	0	0	0	0	0
49960 Total				10,000	162,587	2,119,717	0	0	0	0	0	0	0

2025 Budget General Expense

Row Labels	Activity Name	Account Number	Account Name	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
				Total Activity	Total Activity	Total Activity	YTD Activity Through June	Total Budget	Total Budget 2025	Total Budget 2026	Total Budget 2027	Total Budget 2028	Total Budget 2029
				3 Yr Prior Actual	2 Yr Prior Actual	1 Yr Prior Actual	Current Yr YTD	Current Yr Budget	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
49980	DEBT SERVICE	100-49980-720	Transfers for Debt Service	248,188	68,406	283,631	0	0	0	0	0	0	0
49980 Total				248,188	68,406	283,631	0	0	0	0	0	0	0
Grand Total				3,022,916	3,297,867	5,602,213	1,441,833	3,351,551	3,458,690	3,557,511	3,655,824	3,803,859	3,940,845