

**Fund
Number**

GENERAL FUND REVENUE		01
		01
Taxes	1,297,000.00	01
Business Lic/ Permits	57,000.00	01
Grants	226,000.00	01
General Revenue	403,250.00	01
Court and Utility Fees	81,575.00	01
Interest and Misc Revenue	120,000.00	01
Parks Revenue	121,000.00	01
Transfers	518,056.00	01
Total General Fund Revenue	2,823,881.00	01

GENERAL FUND EXPENDITURES		01
Administration	744,959.00	01
Legal	71,280.00	01
Transportation	64,096.65	01
Maintenance	54,780.00	01
Police Department	563,367.00	01
Public Grounds	502,227.50	01
Airport	42,100.00	01
Fire	69,770.65	01
Trash and Recycling	376,580.63	01
Parks	116,865.75	01
Pool	46,058.49	01
Golf Course	75,402.50	01
Total General Fund Expenditures	2,727,488.17	01

Sewer and Water Fund Revenue	1,192,100.00	02
Sewer and Water Fund Expenditures	1,188,690.37	02

Electric Department Revenue	3,450,250.00	03
Electric Department Expenditures	3,271,247.61	03
Fiber Optic Expenditure	1,226,291.67	03
Economic Development Expenditure	88,781.00	01

Parks Sales Tax Revenue	368,000.00	21
Parks Sales Tax Expenditures	271,000.00	21
Police Sales Tax Revenue	130,000.00	22
Police Sales Tax Expenditures	114,310.00	22
Fire Sales Tax Revenue	252,000.00	23
Fire Sales Tax Expenditures	137,700.00	23

Total Cemetery Revenue	2,060.00	06
Total Cemetery Expenditure	6,300.00	06

Capital Fund Revenues	1,108,952.00	10
Capital Fund Expenditures	1,108,952.00	10

ACCOUNT #	NAME	New 2021 Budget	Difference from 2020
01-41-4120	TAXES - PROPERTY - PERS	79,000.00	0.00
01-41-4140	RAILROAD & UTILITY TAXE	0.00	0.00
01-41-4160	HOUSING AUTH.PILOT/	5,000.00	0.00
01-41-4180	STATE MOTOR TAX REFUND	85,000.00	3,000.00
01-41-4190	CITY SALES TAX - 1%	800,000.00	15,000.00
01-41-4191	CITY SALES TAX - STREET	185,000.00	10,000.00
01-41-4192	CITY SALES TAX-FIRE TRU	0.00	0.00
01-41-4194	UTILITY FRANCHISE TAX	30,000.00	-2,000.00
01-41-4195	LOCAL USE TAX	80,000.00	35,000.00
01-41-4198	FINANCIAL INSTITUTION T	0.00	0.00
01-41-4199	SUR TAX	33,000.00	7,000.00
		1,297,000.00	21,900.00
01-42-4220	BUSINESS LICENSE	4,000.00	800.00
01-42-4221	TRANSIT SYSTEM COLLECTI	50,000.00	47,200.00
01-42-4222	FIRE INSPECTION FEE	1,000.00	-1,000.00
01-42-4225	PERMITS	2,000.00	-200.00
		57,000.00	46,800.00
01-43-4320	FEDERAL & STATE GRANTS		
01-43-4321	POLICE DEPT GRANT	5,000.00	-3000
01-43-4322	TRANSPORTATION GRANT		
01-43-4323	STORM SHELTER GRANT		
01-43-4324	CDBG GRANT		
01-43-4325	CDBG-DOWTOWN GRANT		
01-43-4329	TREE TRIM GRANT		
01-43-4330	FAA/MODOT GRANT		
01-43-4331	ENHANCEMENT GRANT		
01-43-4332	BUS BARN GRANT		
01-43-4334	LOCAL GRANTS		
01-43-4335	MODOT-SAFE SCHOOL ROUTE	207,000.00	6000
01-43-4337	HERO GRANT		
01-43-4338	CDBG TCMH GRANT		
01-43-4341	LLEBG	6,000.00	6000
01-43-4342	POLICE OVERTIME GRANT	8,000.00	8000
		226,000.00	17000
01-44-4440	SANITATION SERVICE CHAR	362,000.00	2,000.00
01-44-4442	RECYCLING REVENUE	16,000.00	-1,100.00
01-44-4460	AIRPORT REVENUE	25,000.00	3,000.00
01-44-4465	CC REVENUE	250.00	-250.00
		403,250.00	3,650.00

01-45-4519	DWI PROCESSING FEE	700.00	0.00
01-45-4520	CITY COURT FINES	40,000.00	0.00
01-45-4521	CVC - CITY	125.00	0.00
01-45-4522	LAW ENFORCEMENT	750.00	25.00
01-45-4540	UTILITY PENALTIES	40,000.00	-2,000.00
		81,575.00	-1,975.00
01-46-4640	INTEREST INCOME	72,000.00	-10,000.00
01-46-4650	SRO Salary Reimburse	28,000.00	0.00
01-46-4660	REIMBURSEMENTS	0.00	0.00
01-46-4680	OTHER MISC. REVENUE	20,000.00	-72,000.00
		120,000.00	-82,000.00
01-47-4720	PARK ADM FEES	0.00	0.00
01-47-4725	POOL DAILY ADMISSIONS	8,600.00	6,600.00
01-47-4730	POOL/PARK RENTALS	2,000.00	0.00
01-47-4735	PARK SPONSORSHIP	2,500.00	500.00
01-47-4740	SWIM TEAM REVENUE	500.00	500.00
01-47-4745	SWIM LESSONS REVENUE		0.00
01-47-4750	POOL CONCESSIONS	6,800.00	4,800.00
01-47-4755	SOCCKER/FLAG FOOTBALL RE	7,000.00	0.00
01-47-4760	SUMMER BASEBALL/SOFTBAL	6,300.00	0.00
01-47-4765	BASKETBALL REVENUE	15,000.00	-8,000.00
01-47-4770	PARK GRANT REV(RUTHERFO	0.00	0.00
01-47-4775	ADULT SPORTS REVENUE	0.00	0.00
01-47-4780	B-BALL CONCESSIONS	300.00	0.00
01-47-4781	GOLF COURSE	72,000.00	72,000.00

		121,000.00	76,400.00
01-48-4810	TRANSFER TO/FRM GEN FUN	-207,000.00	428,000.00
01-48-4830	TRANSFER TO/FRM ELECTRI	470,191.00	-126,422.00
	TRANSFER FROM WATER	177,279.00	-79,262.00
	Transfer from Fiber	77,586.00	77,586.00
		518,056.00	-31,845.00
		2,823,881.00	103,773.00

ACCOUNT #	NAME	2021 Budget	Change from 2020
Administrative Department			
01-50-5010	SALARIES-ADMIN.	185,000.00	4,000.00
01-50-5012	SALARIES - PARTTIME	24,000.00	5,280.00
01-50-5014	SALARIES - OVERTIME	2,000.00	-500.00
01-50-5016	SALARIES CITY COUNCIL	12,500.00	0.00
01-50-5020	FICA - EMPLOYEE BENEFIT	17,098.00	672.00
01-50-5022	LAGERS - EMPLOYEE BENEF	31,080.00	672.00
01-50-5024	HEALTH INS. - EMP. BENE	250,000.00	12,067.00
01-50-5025	LIFE INS. - EMP. BENEFI	0.00	-8,400.00
01-50-5026	WORKERS COMP. INS.	0.00	-70,533.00
01-50-5027	HEALTH INS.DED.REIMBUSE	0.00	-7,600.00
01-50-5030	MAYOR,CLERK,COLL,ADMI E	1,000.00	0.00
01-50-5035	PROMOTION/ADVERTISING	5,000.00	500.00
01-50-5036	DUES	5,400.00	900.00
01-50-5040	SUPPLIES & MATERIALS	22,000.00	6,000.00
01-50-5050	GAS AND OIL	1,200.00	200.00
01-50-5061	TELEPHONE	5,000.00	-500.00
01-50-5062	ADMIN UTILITIES	0.00	0.00
01-50-5082	PROPERTY INSURANCE	0.00	-35,250.00
01-50-5083	GENERAL LIABILITY	83,871.00	-27,129.00
01-50-5084	ERRORS AND OMISSIONS	0.00	-1,150.00
01-50-5085	BONDS	0.00	0.00
01-50-5101	CIVIL DEFENCE-STORM SHE	4,810.00	0.00
01-50-5105	ACCOUNTING EXPENSE	17,500.00	1,300.00
01-50-5107	CREDIT CARD FEES	500.00	-800.00
01-50-5110	TRAVEL AND TRAINING	10,000.00	2,000.00
01-50-5115	SPECIAL ITEMS/DONATIONS	1,000.00	-1,000.00
01-50-5119	FIREWORKS	4,000.00	0.00
01-50-5120	MISC. EXPENSE	12,000.00	4,000.00
01-50-5122	HOUSING REHAB GRANT EXP	0.00	0.00
01-50-5124	TRAIL SYSTEM GRANT EXPE	0.00	-80,000.00
01-50-5125	DOWNTOWN REVITILZATION	0.00	0.00
01-50-5127	FEMA STORM SHELTER GRAN	0.00	0.00
01-50-5128	COMPUTER SOFTWARE/TRAIN	18,000.00	10,000.00
01-50-5129	COMPUTER LEASE/LICENSE	0.00	-10,000.00
01-50-5130	REPAIRS AND MAINTENANCE	12,000.00	2,000.00
01-50-5137	CONTRACT LABOR	0.00	0.00
01-50-5140	ADMINISTRATIVE ALLOCATI	0.00	0.00
01-50-5141	TRIM GRANT EXP	0.00	0.00
01-50-5142	CDBG HOSPITAL GRANT EXP	0.00	0.00
01-50-5150	OTHER PROFESSIONAL SRVS	20,000.00	-19,000.00
01-50-5160	CAPITAL IMPROVE-DANGERO	0.00	0.00
01-50-5161	IMPROVEMENT BLDG - LAND	0.00	0.00
01-50-5162	CAPITAL IMPROVE EQUIP	0.00	0.00
01-50-5163	CAPITAL IMPROVE-VEHICLE	0.00	0.00

	Department Total	744,959.00	-136,771.00
Legal Department			
01-51-5010	MUNICIPAL JUDGE SALARY	9,000.00	0.00
01-51-5011	LEGAL CITY ATTORNEY SAL	47,000.00	0.00
01-51-5012	LEGAL SALARY PARTTIME	0.00	0.00
01-51-5020	FICA - EMPLOYEE BENEFIT	4,284.00	0.00
01-51-5022	LAGERS - BENEFIT	7,896.00	0.00
01-51-5024	HEALTH INS - BENEFIT	0.00	0.00
01-51-5025	LIFE INS - BENEFIT	0.00	0.00
01-51-5035	PROMOTION/ADVERTISING	0.00	0.00
01-51-5036	DUES	0.00	0.00
01-51-5040	SUPPLIES AND MATERIALS	600.00	0.00
01-51-5110	TRAVEL AND TRAINING	1,500.00	200.00
01-51-5120	MISC EXPENSES	1,000.00	0.00
	Department Total	71,280.00	200.00
Transportation Department			
01-52-5010	TRANS.SALARIES FULLTIME	36,500.00	2,500.00
01-52-5012	SALARIES - PARTTIME	1,600.00	50.00
01-52-5014	SALARIES - OVERTIME	1,600.00	50.00
01-52-5020	FICA - EMPLOYEE BENEFIT	2,914.65	76.50
01-52-5022	LAGERS - EMPLOYEE BENEF	6,132.00	420.00
01-52-5024	HEALTH INS - BENEFIT	0.00	0.00
01-52-5025	LIFE INS. BENEFIT	0.00	0.00
01-52-5026	WORKERS COMP. INS.	0.00	0.00
01-52-5035	PROMOTION/ADVERTISING	500.00	0.00
01-52-5036	DUES	0.00	0.00
01-52-5040	SUPPLIES AND MATERIALS	200.00	0.00
01-52-5050	GAS AND OIL	7,000.00	0.00
01-52-5060	TELEPHONE & UTILITIES	0.00	-500.00
01-52-5082	PROPERTY INSURANCE	0.00	0.00
01-52-5083	GENERAL LIABILITY	0.00	0.00
01-52-5110	TRAVEL AND TRAINING	900.00	100.00
01-52-5120	MISC EXPENSES	900.00	0.00
01-52-5130	REPAIRS AND MAINTENANCE	5,000.00	2,800.00
01-52-5150	Other Professional Serv	0.00	-13,905.00
01-52-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
01-52-5190	UNIFORMS	850.00	150.00
	Department Total	64,096.65	-8,258.50
Maintenance			

01-53-5010	SALARIES - MAINTENANCE	38,000.00	
01-53-5014	OVERTIME	2,000.00	
01-53-5020	FICA-EMPLOYEE BENEFIT	3,060.00	
01-53-5022	LAGERS - EMPLOYEE BENEF	6,720.00	
01-53-5040	SUPPLIES AND MATERIALS	5,000.00	
	Department Total	54,780.00	
Police Department			
01-54-5010	POLICE SALARIES FULLTIM	402,500.00	80,152.00
01-54-5012	SALARIES - PARTIME	0.00	0.00
01-54-5013	RESERVE	2,500.00	-75.00
01-54-5014	SALARIES OVERTIME	8,000.00	0.00
01-54-5020	FICA - EMPLOYEE BENEFIT	31,594.50	6,126.00
01-54-5022	LAGERS - EMPLOYEE BENEF	55,142.50	10,981.00
01-54-5024	HEALTH INS - BENEFIT	0.00	0.00
01-54-5025	LIFE INS - EMP BENEFIT	0.00	0.00
01-54-5026	WORKERS COMP INS.	0.00	0.00
01-54-5027	HEALTH INS DED REIMBURS	0.00	0.00
01-54-5035	PROMOTION/ADVERTISING	800.00	0.00
01-54-5036	DUES	700.00	50.00
01-54-5040	SUPPLIES AND MATERIALS	3,500.00	0.00
01-54-5050	GAS AND OIL	13,000.00	500.00
01-54-5061	TELEPHONE	380.00	19.50
01-54-5062	POLICE - UTILITIES	0.00	0.00
01-54-5083	GENERAL LIABILITY	0.00	0.00
01-54-5110	TRAVEL AND TRAINING	8,000.00	800.00
01-54-5120	MISC EXPENSES	3,500.00	-1,500.00
01-54-5130	REPAIRS AND MAINTENANCE	8,000.00	1,500.00
01-54-5162	CAPITAL IMPROVE - EQUIP	0.00	0.00
01-54-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
01-54-5175	K-9 EXPENSE	0.00	0.00
01-54-5190	UNIFORMS	6,750.00	0.00
01-54-5200	DISPATCHER	14,000.00	0.00
01-54-5201	JAIL TIME EXPENSE	5,000.00	0.00
	Department Total	563,367.00	98,553.50
Pub Grnds			
01-56-5010	PUBG. SALARIES FULLTIME	195,000.00	14,000.00
01-56-5012	SALARIES- PARTTIME	22,500.00	8,500.00
01-56-5014	SALARIES OVERTIME	8,000.00	-1,300.00
01-56-5020	FICA - EMPLOYEE BENEFIT	14,917.50	-711.45
01-56-5022	LAGERS - EMPLOYEE BENEF	32,760.00	2,352.00
01-56-5024	HEALTH INS - BENEFIT	0.00	0.00

01-56-5025	LIFE INS - EMP BENEFIT	0.00	0.00
01-56-5026	WORKERS COMP INS.	0.00	0.00
01-56-5027	HEALTH INS DED REIMBURS	0.00	0.00
01-56-5035	PROMOTION/ADVERTISING	200.00	0.00
01-56-5036	DUES	650.00	150.00
01-56-5040	SUPPLIES AND MATERIALS	3,500.00	-3,000.00
01-56-5050	GAS AND OIL	7,000.00	-2,000.00
01-56-5051	ROAD OIL	8,000.00	-4,500.00
01-56-5061	TELEPHONE	1,500.00	100.00
01-56-5062	PUBG. UTILITIIES	0.00	0.00
01-56-5082	PROPERTY INSURANCE	0.00	0.00
01-56-5083	GENERAL LIABILITY	0.00	0.00
01-56-5110	TRAVEL AND TRAINING	2,000.00	1,500.00
01-56-5120	MISC EXPENSES	3,000.00	0.00
01-56-5121	TRANSPORTATION ENHANCEM	0.00	0.00
01-56-5130	REPAIRS AND MAINTENANCE	11,000.00	-12,000.00
01-56-5135	REPAIRS & MAINT. STREET	12,000.00	-15,500.00
01-56-5138	CAP IMPROVE-SAFE SCH RO	0.00	0.00
01-56-5160	CAPITAL EXPENSES	0.00	0.00
01-56-5162	CAPITAL IMPROVE EQUIP	0.00	0.00
01-56-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
01-56-5164	CAPITAL IMPROVEMENT LAN	0.00	0.00
01-56-5165	CAPITAL IMPROVE ST/SIDE	175,000.00	0.00
01-56-5169	CAPITAL IMPROVE - ENGIN	0.00	0.00
01-56-5190	UNIFORMS	5,200.00	950.00
	Department Total	502,227.50	-11,459.45
Airport			
01-57-5035	PROMOTION/ADVERTISING	0.00	0.00
01-57-5036	DUES	0.00	0.00
01-57-5040	SUPPLIES AND MATERIALS	8,000.00	0.00
01-57-5061	TELEPHONE	0.00	0.00
01-57-5062	AIRPORT-UTILITIES	0.00	0.00
01-57-5082	PROPERTY INSURANCE	0.00	0.00
01-57-5083	GENERAL LIABILITY	0.00	0.00
01-57-5107	Airport Credit Card Fee	1,200.00	-800.00
01-57-5120	MISC EXPENSES	300.00	0.00
01-57-5130	REPAIRS AND MAINTENANCE	2,600.00	0.00
01-57-5150	OTHER PROFESSIONAL SERV	0.00	0.00
01-57-5171	MODOT GRANT EXPENSE	30,000.00	30,000.00
	Department Total	42,100.00	29,200.00
Fire			
01-58-5010	FIRE - SALARIES FULLTIM	12,000.00	0.00

01-58-5012	FIRE - SALARIES PARTTIM	30,000.00	0.00
01-58-5020	FICA - EMPLOYEE BENEFIT	3,220.65	7.65
01-58-5022	LAGERS - EMP. BENEFIT	0.00	0.00
01-58-5024	HEALTH INS. - EMP. BENE	0.00	0.00
01-58-5025	LIFE INS. EMP. BENEFIT	0.00	0.00
01-58-5026	WORKERS COMP. INS.	0.00	0.00
01-58-5035	PROMOTION/ADVERTISING	1,000.00	500.00
01-58-5036	DUES	0.00	-500.00
01-58-5039	FIRE INSPECTION FEES	0.00	0.00
01-58-5040	SUPPLIES AND MATERIALS	1,500.00	-2,500.00
01-58-5044	TEXAS COUNTY RESCUE DON	500.00	0.00
01-58-5050	GAS AND OIL	1,500.00	-2,500.00
01-58-5061	TELEPHONE	250.00	-250.00
01-58-5062	FIRE DEPT. - UTILITIES	0.00	0.00
01-58-5082	PROPERTY INSURANCE	0.00	0.00
01-58-5083	GENERAL LIABILITY	0.00	0.00
01-58-5110	TRAVEL AND TRAINING	5,800.00	0.00
01-58-5120	MISC EXPENSES	1,500.00	-500.00
01-58-5130	REPAIRS AND MAINTENANCE	5,000.00	-3,000.00
01-58-5132	MATERIAL & EQUIPMENT	4,500.00	-2,500.00
01-58-5162	CAPITAL IMPROVE EQUIPME	0.00	0.00
01-58-5163	CAPITAL IMPROVE FIRE TR	0.00	0.00
01-58-5190	UNIFORMS	3,000.00	-1,000.00
	Department Total	69,770.65	-12,242.35
Trash and Recycling			
01-61-5012	SALARIES PART-TIME	11,250.00	0.00
01-61-5020	FICA - EMPLOYEE BENEFIT	860.63	0.00
01-61-5022	LAGERS - BENEFIT	0.00	0.00
01-61-5024	HEALTH INS - BENEFIT	0.00	0.00
01-61-5025	LIFE INS - EMP BENEFIT	0.00	0.00
01-61-5026	WORKERS COMP	0.00	0.00
01-61-5035	PROMOTION/ADVERTISING	100.00	0.00
01-61-5036	DUES	0.00	0.00
01-61-5050	GAS & OIL	2,575.00	0.00
01-61-5081	VEHICLE INSURANCE	0.00	0.00
01-61-5120	MISC. EXPENSE	150.00	0.00
01-61-5130	REPAIRS & MAINTENANCE	1,545.00	0.00
01-61-5190	UNIFORMS	100.00	0.00
01-61-5230	COLL.& DISPOSAL AGREEME	360,000.00	26,280.00
	Department Total	376,580.63	26,280.00
Parks			
01-63-5010	PARKS SALARIES FULLTIME	43,500.00	4,042.00

01-63-5012	SALARIES - PARTTIME	10,000.00	10,000.00
01-63-5014	SALARIES - OVERTIME	0.00	-5,000.00
01-63-5020	FICA - EMPLOYEE BENEFIT	4,092.75	692.00
01-63-5022	LAGERS - BENEFIT	7,308.00	680.00
01-63-5024	HEALTH INS - BENEFIT	0.00	0.00
01-63-5025	LIFE INS - EMP BENEFIT	0.00	0.00
01-63-5026	WORKERS COMP INS.	0.00	0.00
01-63-5035	PROMOTION / ADVERTISING	2,500.00	0.00
01-63-5036	DUES	750.00	0.00
01-63-5040	SUPPLIES AND MATERIALS	8,500.00	0.00
01-63-5046	CONCESSIONS	0.00	-300.00
01-63-5050	GAS AND OIL	2,200.00	-800.00
01-63-5061	PARK TELEPHONE	600.00	-150.00
01-63-5062	PARK - UTILITIES	0.00	0.00
01-63-5065	RENT (C OF C CONTRACT)	0.00	-7,000.00
01-63-5070	RENT / JANITORIAL	750.00	0.00
01-63-5082	PROPERTY INSURANCE	0.00	0.00
01-63-5083	GENERAL LIABILITY	0.00	0.00
01-63-5086	INSURANCE - SPORTS	2,500.00	0.00
01-63-5106	REFUNDS	500.00	0.00
01-63-5110	TRAVEL AND TRAINING	3,500.00	0.00
01-63-5120	MISC EXPENSES	1,000.00	0.00
01-63-5130	REPAIRS AND MAINTENANCE	6,000.00	0.00
01-65-5137	CONTRACT LABOR	13,665.00	0.00
01-63-5131	POOL REPAIRS	0.00	0.00
01-63-5145	FLAG FOOTBALL	2,000.00	0.00
01-63-5160	CAPITAL IMPROVE	0.00	0.00
01-63-5162	CAPITAL IMP-EQUIPMENT	0.00	0.00
01-63-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
01-63-5164	CAPITAL IMPROVE - LAND	0.00	0.00
01-63-5190	UNIFORMS	7,500.00	0.00
	Department Total	116,865.75	2,164.00
Pool			
01-64-5012	POOL SALARIES - PARTTIM	22,660.00	0.00
01-64-5020	FICA - EMPLOYEE BENEFIT	1,733.49	0.00
01-64-5026	WORKER COMP INSURANCE	0.00	0.00
01-64-5035	PROMOTION/ADVERTISING	500.00	-100.00
01-64-5036	DUES	0.00	0.00
01-64-5040	SUPPLIES & MATERIALS	7,000.00	-3,500.00
01-64-5046	CONCESSIONS	5,000.00	0.00
01-64-5061	POOL TELEPHONE	515.00	0.00
01-64-5062	POOL UTILITIES	0.00	0.00
01-64-5120	POOL MISC.	1,000.00	0.00

01-64-5130	REPAIRS & MAINTENANCE	6,500.00	0.00
01-64-5137	CONTRACT LABOR	500.00	0.00
01-64-5169	CAPITAL EXP ENGINEER	0.00	0.00
01-64-5190	UNIFORMS	650.00	150.00
	Department Total	46,058.49	-3,450.00
Golf Course			
01-69-5010	GOLF	43,000.00	0.00
01-69-5020	FICA - EMPLOYEE BENEFIT	2,902.50	0.00
01-69-5022	LAGERS - EMPLOYEE BENEF		0.00
01-69-5024	HEALTH INS - EMP BENEFIT		0.00
01-69-5025	LIFE INS - EMP BENEFIT		0.00
01-69-5035	PROMOTION/ADVERTISING	1,000.00	0.00
01-69-5036	DUES	500.00	0.00
01-69-5040	SUPPLIES & MATERIALS	28,000.00	0.00
	TOTAL EXPENDITURES	75,402.50	0.00
01-99-5999	PROFIT HANDLER		
General Fund Total		2,727,488.17	-15,783.80

ACCOUNT #	NAME	Budget 2021	Change from 2020
REVENUE			
02-41-4193	INFRASTRUCTURE SALES TA	97,000.00	4,000.00
02-41-4196	INFRASTRUCTURE SALES TA	97,000.00	4,000.00
02-43-4320	FEDERAL & STATE GRANTS	0.00	0.00
02-43-4324	2009 RURAL SEWER GRANT	0.00	0.00
02-44-4400	WATER SALES	480,000.00	-10,000.00
02-44-4401	WATER TAP FEES	500.00	0.00
02-44-4402	WATER SERVICE CHARGES	1,200.00	700.00
02-44-4403	WATER SALES - MANUF	7,400.00	0.00
02-44-4410	SEWER SALES	485,000.00	5,000.00
02-44-4411	PRIMACY FEES	5,600.00	-300.00
02-44-4413	STATE WA POLUTION REVEN	2,200.00	500.00
02-44-4417	SEWER TAP FEES	350.00	50.00
02-44-4418	SEWER SERVICE CHARGES	150.00	0.00
02-44-4420	REIMBURSEMENTS	200.00	-50.00
02-44-4430	INSTALLATIONS	0.00	0.00
02-44-4435	CDBG-DRA GRANTS NEW WEL	0.00	0.00
02-46-4640	INTEREST INCOME	7,500.00	2,000.00
02-46-4660	REIMBURSEMENTS	0.00	0.00
02-46-4680	MISC. REVENUES	8,000.00	0.00
02-46-4690	PERMITS	0.00	0.00
02-48-4820	TRANSFER TO/FRM WATER/S	0.00	0.00
02-48-4825	TRANSFER TO/FRM EPA	0.00	0.00
02-48-4830	TRANSFER TO/FRM ELECTRI	0.00	0.00
02-49-4640	EPA INTEREST INCOME	0.00	0.00
02-49-4880	EPA TRANSFER FROM WA/SE	0.00	0.00
TOTAL REVENUE		1,192,100.00	5,900.00
EXPENDITURES			
02-70-5010	WATER SALARIES FULLTIME	185,000.00	11,226.00
02-70-5011	SALARIES - STAND BY	6,000.00	-600.00
02-70-5012	SALARIES - PARTTIME	0.00	0.00
02-70-5014	SALARIES - OVERTIME	9,000.00	2,000.00
02-70-5016	SALARIES CITY COUNCIL	3,862.00	0.00
02-70-5020	FICA - EMPLOYEE BENEFIT	15,595.44	966.00
02-70-5022	LAGERS - BENEFIT	32,736.82	609.00
02-70-5023	PENSION EXPENSE	0.00	0.00
02-70-5024	HEALTH INS - BENEFIT	50,000.00	10,040.00
02-70-5025	LIFE INS - EMP BENEFIT	0.00	-1,188.00
02-70-5026	WORKERS COMP	0.00	-4,320.00
02-70-5027	HEALTH INS.DED.REIMBUSE	0.00	-1,404.00
02-70-5035	PROMOTION/ADVERTISING	0.00	-500.00
02-70-5036	DUES	750.00	250.00

02-70-5040	SUPPLIES AND MATERIALS	35,000.00	52.00
02-70-5050	GAS AND OIL	3,800.00	-1,350.00
02-70-5061	TELEPHONE	500.00	-530.00
02-70-5062	WATER DEPT - UTILITIES	0.00	0.00
02-70-5066	WA POLLUTION CONN.FEE E	1,200.00	-345.00
02-70-5067	PRIMACY FEE EXPENSE	6,300.00	120.00
02-70-5082	PROPERTY INSURANCE	0.00	-4,320.00
02-70-5083	GENERAL LIABILITY	17,000.00	5,336.00
02-70-5110	TRAVEL AND TRAINING	1,500.00	0.00
02-70-5120	MISC EXPENSES	1,000.00	-1,000.00
02-70-5130	REPAIRS AND MAINTENANCE	20,000.00	5,000.00
02-70-5140	ADMISTRATIVE ALLOCATION	177,279.00	-79,262.00
02-70-5160	CAPITAL EXPENSES	0.00	0.00
02-70-5162	CAPITAL IMPROVE EQUIPME	105,000.00	15,000.00
02-70-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
02-70-5164	CAPITAL IMPROVEMENT LAN	0.00	0.00
02-70-5166	CAPITAL IMPROVE MATERIA	0.00	0.00
02-70-5168	CAPITAL IMPROVE SYS. DE	0.00	0.00
02-70-5169	CAPITAL IMPROVE - ENGIN	0.00	0.00
02-70-5190	UNIFORMS	5,000.00	0.00
02-70-5260	ENGINEERING	0.00	0.00
02-70-5270	PROFESSIONAL FEES	0.00	0.00
02-70-5275	PROFESSIONAL SERVICES	245,000.00	245,000.00
02-70-5282	BAD DEBTS & WRITE OFFS	100.00	50.00
02-70-5285	DEPRECIATION EXPENSE	0.00	0.00
TOTAL WATER EXPENDITURES		921,623.26	200,830.00
02-72-5010	SEWER - SALARIES FULLTI	54,000.00	7,324.00
02-72-5011	SALARIES - STAND BY	1,800.00	-775.00
02-72-5012	SALARIES - PARTTIME	0.00	0.00
02-72-5014	SALARIES - OVERTIME	3,500.00	0.00
02-72-5016	SALARIES CITY COUNCIL	3,862.00	0.00
02-72-5020	FICA - EMPLOYEE BENEFIT	4,831.89	501.00
02-72-5022	LAGERS - BENEFIT	10,023.22	512.00
02-72-5023	PENSION EXPENSE	0.00	0.00
02-72-5024	HEALTH INS - BENEFIT	12,400.00	-12,320.00
02-72-5025	LIFE INS - EMP BENEFIT	0.00	-618.00
02-72-5026	WORKERS COMP	0.00	-7,671.00
02-72-5027	HEALTH INS.DED.REIMBURS	0.00	0.00
02-72-5035	PROMOTION/ADVERTISING	200.00	-50.00
02-72-5036	DUES	250.00	0.00
02-72-5040	SUPPLIES AND MATERIALS	8,000.00	-9,000.00
02-72-5050	GAS AND OIL	3,200.00	-1,800.00
02-72-5061	TELEPHONE	6,500.00	-400.00

02-72-5062	SEWE DEPT. - UTILITIES	0.00	0.00
02-72-5082	PROPERTY INSURANCE	0.00	-3,433.00
02-72-5083	GENERAL LIABILITY	4,200.00	-9,533.00
02-72-5110	TRAVEL AND TRAINING	1,000.00	0.00
02-72-5120	MISC EXPENSES	1,500.00	0.00
02-72-5130	REPAIRS AND MAINTENANCE	45,000.00	7,510.00
02-72-5140	ADMINISTRATIVE ALLOCATI	0.00	0.00
02-72-5150	OTHER PROFESSIONAL SERV	0.00	0.00
02-72-5160	CAPITAL EXPENSES	0.00	0.00
02-72-5161	CAPITAL IMPROVEMENT BLD	0.00	0.00
02-72-5162	CAPITAL IMPROVE EQUIPME	0.00	0.00
02-72-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
02-72-5166	CAPITAL IMPROVE MATERIA	0.00	0.00
02-72-5169	CAPITAL IMPROVE - ENGIN	0.00	0.00
02-72-5190	UNIFORMS	1,600.00	500.00
02-72-5260	ENGINEERING	0.00	0.00
02-72-5282	BAD DEBTS AND WRITE OFF	200.00	-6.00
02-72-5350	WW & SEWERAGE BONDS SER	86,000.00	100.00
02-72-5355	BOND ISSUE COSTS	2,900.00	0.00
02-73-5162	EPA CAPITAL IMPROVE EQU		
02-73-5360	INTEREST 2009 BONDS	16,100.00	48.00
02-99-5999	PROFIT HANDLER		
TOTAL SEWER EXPENDITURES		267,067.11	-29,111.00
TOTAL WATER AND SEWER EXPENDITURES		1,188,690.37	171,719.00
	Rev minus exp	3,409.63	0.00

ACCOUNT #	NAME	2021 Budget	Change from 2020
REVENUE			
03-44-4412	ELECTRIC SALES	3,400,000.00	-300,000.00
03-44-4413	EL SALES - REES OIL CO.	0.00	0.00
03-46-4640	INTEREST INCOME	22,000.00	-4,000.00
03-46-4645	RENT INCOME	0.00	0.00
03-46-4646	UTILITY POLE RENTAL	10,000.00	2,000.00
03-46-4660	REIMBURSEMENTS	0.00	0.00
03-46-4680	MISC. REVENUES	18,000.00	-2,000.00
03-46-4685	BILL BOARD REVENUE	250.00	50.00
03-48-4810	TRANSFER TO/FRM GEN FUN	0.00	0.00
03-48-4820	TRANSFER TO/FRM WATER/S	0.00	0.00
03-48-4830	TRANSFER TO/FROM ELECTR	0.00	0.00
Revenue Total		3,450,250.00	-303,950.00
EXPENDITURES			
EXPENDITURES			
03-74-5010	ELECTRIC - SALARIES FUL	235,000.00	3,250.00
03-74-5011	SALARIES - STAND BY	9,000.00	0.00
03-74-5012	SALARIES - PARTTIME	3,605.00	0.00
03-74-5014	SALARIES - OVERTIME	7,725.00	0.00
03-74-5016	SALARIES CITY COUNCIL	3,605.00	0.00
03-74-5020	FICA - EMPLOYEE BENEFIT	19,808.53	249.00
03-74-5022	LAGERS - BENEFIT	43,501.08	546.00
03-74-5023	PENSION EXPENSE	0.00	0.00
03-74-5024	HEALTH INS - BENEFIT	62,000.00	19,106.00
03-74-5025	LIFE INS - EMP BENEFIT	0.00	-1,030.00
03-74-5026	WORKERS COMP	0.00	-9,785.00
03-74-5027	HEALTH INS.DED.REIMBURS	0.00	-3,090.00
03-74-5035	PROMOTION/ADVERTISING	500.00	-250.00
03-74-5036	DUES	3,200.00	100.00
03-74-5040	SUPPLIES AND MATERIALS	46,350.00	0.00
03-74-5050	GAS AND OIL	6,000.00	-2,343.00
03-74-5061	TELEPHONE	1,200.00	-1,272.00
03-74-5062	ELECTRIC - UTILITIES	0.00	0.00
03-74-5081	VEHICLE INSURANCE	0.00	0.00
03-74-5082	PROPERTY INSURANCE	0.00	2,575.00
03-74-5083	GENERAL LIABILITY	21,000.00	833.00
03-74-5110	TRAVEL AND TRAINING	10,000.00	0.00
03-74-5120	MISC EXPENSES	3,000.00	-90.00
03-74-5130	REPAIRS AND MAINTENANCE	60,000.00	34,021.00
03-74-5140	ADMINISTRATIVE ALLOCATI	482,191.00	-114,423.00
03-74-5150	OTHER PROFESSIONAL SERV	5,150.00	0.00
03-74-5155	EQUIPMENT	4,000.00	0.00
03-74-5160	CAPITAL EXPENSES	0.00	0.00
03-74-5161	CAPITAL IMPROVEMENT BLD	7,000.00	0.00
03-74-5162	CAPITAL IMPROVE EQUIPME	0.00	0.00

03-74-5163	CAPITAL IMPROVE VEHICLE	27,000.00	27,000.00
03-74-5166	CAPITAL IMPROVE MATERIA	0.00	0.00
03-74-5167	CAP IMPROV SYSTEM UPGRA	0.00	0.00
03-74-5169	CAPITAL IMPROVE - ENGIN	0.00	0.00
03-74-5190	UNIFORMS	10,000.00	0.00
03-74-5269	POWER COSTS	2,200,000.00	-272,000.00
03-74-5282	BAD DEBT EXPENSE	412.00	0.00
03-74-5285	DEPRECIATION	0.00	0.00
03-99-5999	PROFIT HANDLER		
TOTAL EXPENDITURES		3,271,247.61	-316,603.00
TOTAL REVENUE MINUS EXPENDITURES		179,002.39	0.00
EXPENDITURES			
03-76-5010	EC.DEV. - SALARIES FULL	58,000.00	4,629.00
03-76-5014	SALARIES - OVERTIME	0.00	0.00
03-76-5020	FICA - EMPLOYEE BENEFIT	4,437.00	354.00
03-76-5022	LAGERS - BENEFIT	9,744.00	778.00
03-76-5023	PENSION EXPENSE	0.00	0.00
03-76-5024	HEALTH INS - BENEFIT	0.00	0.00
03-76-5025	LIFE INS - EMP BENEFIT	0.00	0.00
03-76-5035	PROMOTION/ADVERTISING	200.00	200.00
03-76-5036	DUES	0.00	0.00
03-76-5040	SUPPLIES AND MATERIALS	1,300.00	700.00
03-76-5042	PROMOTIONAL MATERIALS	2,500.00	-2,650.00
03-76-5043	PUBLICATIONS	0.00	0.00
03-76-5050	GAS AND OIL	2,500.00	0.00
03-76-5061	TELEPHONE	600.00	-1,200.00
03-76-5081	VEHICLE INSURANCE	0.00	-1,500.00
03-76-5110	TRAVEL AND TRAINING	8,000.00	2,000.00
03-76-5120	MISC EXPENSES	1,000.00	0.00
03-76-5130	REPAIRS AND MAINTENANCE	500.00	-500.00
03-76-5150	OTHER PROFESSIONAL SERV	0.00	15,761.00
03-76-5163	CAPITAL IMPROVE - VEHIC	0.00	0.00
03-76-5270	PROFESSIONAL FEES	0.00	0.00
03-76-5271	UDAG	0.00	0.00
	Total Economic Development	88,781.00	18,572.00
Fiber Optic			
ACCOUNT #	NAME	2021 Budget	Change from 2020
REVENUE			
03--4412	FIBER SALES	386,000.00	
03--4680	MISC. REVENUES	1,600.00	
03--	INSTALLATION	45,000.00	

	Router Lease rev	19,800.00	
	Revenue Total	452,400.00	

EXPENDITURES			
03-74-5010	FIBER - SALARIES FUL	83,000.00	
03-74-5011	SALARIES - STAND BY	9,000.00	
03-74-5014	SALARIES - OVERTIME	2,500.00	
03-74-5016	SALARIES CITY COUNCIL	3,605.00	
03-74-5020	FICA - EMPLOYEE BENEFIT	7,505.03	
03-74-5022	LAGERS - BENEFIT	16,481.64	
03-74-5024	HEALTH INS - BENEFIT	0.00	
03-74-5025	LIFE INS - EMP BENEFIT	0.00	
03-74-5026	WORKERS COMP	0.00	
03-74-5027	HEALTH INS.DED.REIMBURS	0.00	
03-74-5035	PROMOTION/ADVERTISING	2,000.00	
03-74-5036	DUES	500.00	
03-74-5040	SUPPLIES AND MATERIALS	28,000.00	
03-74-5050	GAS AND OIL	6,000.00	
03-74-5061	TELEPHONE	1,200.00	
03-74-5083	GENERAL LIABILITY	0.00	
03-74-5110	TRAVEL AND TRAINING	10,000.00	
03-74-5120	MISC EXPENSES	3,000.00	
03-74-5130	REPAIRS AND MAINTENANCE	40,000.00	
03-74-5140	ADMINISTRATIVE ALLOCATI	72,500.00	
03-74-5150	OTHER PROFESSIONAL SERV	0.00	
03-74-5155	EQUIPMENT	4,000.00	
03-74-5160	CAPITAL EXPENSES	0.00	
03-74-5161	CAPITAL IMPROVEMENT BLD	0.00	
03-74-5162	CAPITAL IMPROVE EQUIPME	0.00	
03-74-5163	CAPITAL IMPROVE VEHICLE	25,000.00	
03-74-5166	CAPITAL IMPROVE MATERIA	800,000.00	
03-74-5167	CAP IMPROV SYSTEM UPGRA	0.00	
03-74-5169	CAPITAL IMPROVE - ENGIN	0.00	
03-74-5190	UNIFORMS	10,000.00	
03-74-5269	FIBER COSTS	102,000.00	
03-74-5282	BAD DEBT EXPENSE	0.00	
03-74-5285	DEPRECIATION	0.00	
03-99-5999	PROFIT HANDLER		
	TOTAL EXPENDITURES	1,226,291.67	

ACCOUNT #	NAME	2021 Budget	Justification
21-63-4197	NEW TAX REVENUE PARKS	368,000.00	
21-63-4810	TRANSFER TO/FRM GEN FUN	188,000.00	Repayment for the pool
21-63-5162	IMPROVE EQUIP	43,000.00	
	Play Structure Westside Park	40,000.00	
	New Picnic Tables	3,000.00	
21-63-5161	IMPROV BULDG	40,000.00	
	Pool Furniture	25,000.00	
	Rehab of pavilions	15,000.00	Emmet Kelly Park
21-63-5163	IMPROVE VEHICLE		
21-63-5166	IMPROVE MATERIAL		
Total Capital Items		271,000.00	
Surplus		97,000.00	

ACCOUNT #	NAME	2021 Budget	Justification
22-56-4810	TRANSFER TO/FRM GEN FUN		
	Police Share of Tax	130,000.00	
22-56-5162	CAPITAL IMPROVE EQUIP	48,810.00	
	In Car Cameras x2	6,000.00	Each vehicle will be equipped with a in car camera with this being our second and third ones.
	Patrol Rifles	13,600.00	Each vehicle will be equipped with a rifle that replaces the current shotguns and personal owned rifles.
	Gun Racks	5,200.00	Each vehicle will be equipped with a locking rifle rack that we do not currently have in place.
	Vest, Uniform, Tablet, Radio, Body Camera, Duty Gear for new officer	7,860.00	This equipment will be to outfit the new ninth police officer with most of their equipment.
	E Ticketing	12,000.00	The system will allow the City to transition to a new automated ticketing system.
	Tasers	4,150.00	This is our annual lease on the tasers that the officer's carry.
22-56-5163	CAPITAL IMPROVE VEHICLE	33,000.00	
	Police Sedan	33,000.00	Replaces 2011 Crown Victoria.
22-56-5166	CAPITAL IMPROVE MATERIAL		
	Transfer to General Fund	32,500.00	Salary for new officer position
Total Expenditures		114,310.00	
Surplus		15,690.00	

ACCOUNT #	NAME	2021 Budget	Justification
01-48-4810	TRANSFER TO/FRM GEN FUN		
	Fire Share of Tax	252,000.00	
01-58-5162	CAPITAL IMPROVE EQUIP	68,500.00	
	Air bags Lifting capabilities at emergency scenes	14,000.00	Lifting capabilities at emergency scenes, currently we have to rely solely on other departments. This will allow us to be self-sufficient and render rescue services immediately upon our arrival.
	Turn out gear	8,000.00	
	Scott 4.5 Air-Pak X3 Pro 2 units for seats	14,500.00	Two units for seats, harnesses ONLY, no cylinders needed due to being awarded a grant from RHSOC.
	Nozzles, hand tools, adapters, vent saw, tarps, handlights	32,000.00	
	CAPITAL IMPROVE VEHICLE	46,000.00	Fire Command Service Vehicle F-250 type
01-58-5166	CAPITAL IMPROVE MATERIAL		
	Repayment of Firetruck	23,200.00	Money to be transferred back to General Fund Reserves
Total Capital Items		137,700.00	
Surplus		114,300.00	

Cemetery		2021
06-46-4620	Donations	50.00
06-46-4622	Sale of Lots	2,000.00
06-46-4640	Interest	10.00
06-46-4680	Misc Rev	0.00
	Total Revenue	2,060.00
06-80-5010	CEME.SALARIES FULLTIME	0.00
06-80-5040	SUPPLIES AND MATERIALS	0.00
06-80-5120	MISC EXPENSES	300.00
06-80-5130	REPAIRS AND MAINTENANCE	6,000.00
	Total Expenditures	6,300.00

ACCOUNT #	NAME	NEW BUDGET	Justification
REVENUE			
10-46-4640	Interest Income		
10-46-4680	Misc Revenues		
10-48-4810	Grant Money Transfer from General Fund	207,000.00	
	Transfer from General Fund	901,952.00	
	Total Funds	1,108,952.00	
EXPENDITURES			
10-62-5160	Capital Expenses		
10-62-5161	Capital Improvement Building	647,000.00	
	Pool Bath House	647,000.00	
10-62-5162	Capital Improvement Equipment	122,000.00	
	New tracked skid steer w attach	110,000.00	More versatile and able to perform more functions.
	New side by side	12,000.00	Used to tow decon trailer and used by PD at special events
10-62-5163	Capital Improvement Vehicle	102,000.00	
	F 550 dump/plow truck	102,000.00	More versatile than current trucks
10-62-5164	Capital Improvement Land	237,952.00	
		237,952.00	Sidewalk Projects Grant
	Total Expenditures	1,108,952.00	

2021		
09-86-4339	CID REVENUE	110,000.00
09-86-5143	CID EXPENSE	110,000.00
	City Fee	1,650.00
	Liability Insurance	1,700.00
	Legal Fees	2,000.00
	Reimbursement to Hospital	104,650.00

<u>Department</u>	<u>Position</u>	<u># Required</u>
Administration	City Administrator	1
	City Clerk	1
	Account/Court Clerk	1
	Utility Clerk	1
	Clerk Part-time	1
	Bus Driver	1
	Recycling (P/T)	1
	Economic Developer	1
	Parks & Recreation Director	1
	Maintenance/Inventory	1
Public Grounds	Supervisor	1
	Public Grounds 1, or 2	4
	Public Grounds Part-Time	2
Water/Sewer	Supervisor	1
	Waste Water Operator	1
	Water/Sewer 1,2, or 3	3
Electric	Supervisor	1
	Journeyman	1
	Apprentice	3
Fiber	IT Director	1
	Fiber Tech	1
Police	Chief of Police	1
	Lieutenant	1
	Sargent	1
	Patrol Officer	6
	Total	38

FULL TIME PAY SCHEDULE

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Administration								
City Clerk	43,471.36	45,759.32	48,167.71	50,702.85	53,371.42	56,180.44	59,137.31	62,249.80
Economic Development Director	43,471.36	45,759.32	48,167.71	50,702.85	53,371.42	56,180.44	59,137.31	62,249.80
Park and Recreation Director	32,130.22	33,821.28	35,601.35	37,475.11	39,447.48	41,523.66	43,709.12	46,009.60
IT Director	55,000.00	57,750.00	60,637.50	63,669.38	66,852.84	70,195.49	73,705.26	77,390.52
Court/Accounting Clerk	13.10	13.79	14.52	15.28	16.08	16.93	17.82	18.20
Utilities Clerk	12.10	12.73	13.40	14.11	14.85	15.63	16.45	17.32
Maintenace/Inventory	16.00	16.64	17.31	18.00	18.72	19.47	20.25	21.05
Bus Driver	11.96	12.59	13.25	13.95	14.69	15.46	16.27	17.13
Police								
Chief	44,599.17	46,946.50	49,417.36	52,018.28	54,756.08	57,637.98	60,671.56	63,864.80
Liuutenant	18.55	19.29	20.07	20.87	21.70	22.57	23.47	23.68
Sergeant	17.07	17.75	18.46	19.20	19.97	20.77	21.60	21.79
Patrol Officer	15.53	16.15	16.80	17.47	18.17	18.90	19.65	19.83
Public Grounds								
Supervisor	15.96	16.80	17.69	18.62	19.60	20.63	21.72	22.86
Public Grounds II	13.72	14.44	15.20	16.01	16.85	17.73	18.67	19.65
Public Grounds I	12.90	13.58	14.29	15.04	15.84	16.67	17.55	18.47
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Electric Department								
Supervisor	22.42	23.60	24.84	26.15	27.52	28.97	30.50	32.10
Journeyman	18.59	19.57	20.60	21.68	22.82	24.02	25.29	26.62
Apprentice II	16.73	17.61	18.54	19.52	20.54	21.62	22.76	23.96
Apprentice I/Fiber Tech	15.39	16.20	17.05	17.95	18.90	19.89	20.94	22.04

Sewer and Water								
Supervisor	20.14	21.20	22.32	23.49	24.73	26.03	27.40	28.84
WWTP Operator	18.28	19.24	20.25	21.32	22.44	23.62	24.86	26.17
Water and Sewer III	16.45	17.32	18.23	19.19	20.20	21.26	22.38	23.56
Water and Sewer II	14.32	15.07	15.86	16.70	17.58	18.50	19.48	20.50
Water and Sewer I	12.45	13.11	13.80	14.52	15.29	16.09	16.94	17.83