

**Fund
Number**

GENERAL FUND REVENUE		01
		01
Taxes	1,376,500.00	01
Business Lic/ Permits	55,500.00	01
Grants	22,000.00	01
General Revenue	414,000.00	01
Court and Utility Fees	95,155.00	01
Interest and Misc Revenue	103,000.00	01
Parks Revenue	147,100.00	01
Transfers	741,856.00	01
Total General Fund Revenue	2,955,111.00	01

GENERAL FUND EXPENDITURES		01
Administration	810,185.75	01
Legal	73,569.00	01
Transportation	63,617.86	01
Maintenance	54,780.00	01
Police Department	608,838.25	01
Public Grounds	547,139.50	01
Airport	32,100.00	01
Fire	82,055.65	01
Trash and Recycling	379,116.16	01
Parks	123,290.75	01
Pool	67,428.00	01
Golf Course	92,440.00	01
Total General Fund Expenditures	2,934,560.92	01

Sewer and Water Fund Revenue	1,164,800.00	02
Sewer and Water Fund Expenditures	1,131,302.37	02

Electric Department Revenue	3,450,250.00	03
Electric Department Expenditures	3,318,356.59	03
Fiber Optic Expenditure	509,347.42	03
Economic Development Expenditure	62,457.50	01

Parks Sales Tax Revenue	408,405.00	21
Parks Sales Tax Expenditures	309,000.00	21
Police Sales Tax Revenue	137,656.00	22
Police Sales Tax Expenditures	84,850.00	22
Fire Sales Tax Revenue	268,314.00	23
Fire Sales Tax Expenditures	103,009.00	23

Total Cemetery Revenue	2,060.00	06
Total Cemetery Expenditure	600.00	06

Capital Fund Revenues	83,000.00	10
Capital Fund Expenditures	83,000.00	10

ACCOUNT #	NAME	New 2022 Budget	Difference from 2021
01-41-4120	TAXES - PROPERTY - PERS	79,000.00	0.00
01-41-4140	RAILROAD & UTILITY TAXE	500.00	500.00
01-41-4160	HOUSING AUTH.PILOT/	0.00	-5,000.00
01-41-4180	STATE MOTOR TAX REFUND	85,000.00	0.00
01-41-4190	CITY SALES TAX - 1%	860,000.00	60,000.00
01-41-4191	CITY SALES TAX - STREET	202,000.00	17,000.00
01-41-4192	CITY SALES TAX-FIRE TRU	0.00	0.00
01-41-4194	UTILITY FRANCHISE TAX	25,000.00	-5,000.00
01-41-4195	LOCAL USE TAX	94,000.00	14,000.00
01-41-4198	FINANCIAL INSTITUTION T	0.00	0.00
01-41-4199	SUR TAX	31,000.00	-2,000.00
		1,376,500.00	79,500.00
01-42-4220	BUSINESS LICENSE	2,500.00	-1,500.00
01-42-4221	TRANSIT SYSTEM COLLECTI	50,000.00	0.00
01-42-4222	FIRE INSPECTION FEE	1,000.00	0.00
01-42-4225	PERMITS	2,000.00	0.00
		55,500.00	-1,500.00
01-43-4320	FEDERAL & STATE GRANTS		0
01-43-4321	POLICE DEPT GRANT	5,000.00	0
01-43-4322	TRANSPORTATION GRANT		0
01-43-4323	STORM SHELTER GRANT		0
01-43-4324	CDBG GRANT		0
01-43-4325	CDBG-DOWTOWN GRANT		0
01-43-4329	TREE TRIM GRANT		0
01-43-4330	FAA/MODOT GRANT		0
01-43-4331	ENHANCEMENT GRANT		0
01-43-4332	BUS BARN GRANT		0
01-43-4334	LOCAL GRANTS		0
01-43-4335	MODOT-SAFE SCHOOL ROUTE	0.00	-207,000.00
01-43-4337	HERO GRANT		0
01-43-4338	CDBG TCMH GRANT		0
01-43-4341	LLEBG	6,000.00	0
01-43-4342	POLICE OVERTIME GRANT	11,000.00	3000
		22,000.00	-204000
01-44-4440	SANITATION SERVICE CHAR	362,000.00	0.00
01-44-4442	RECYCLING REVENUE	17,000.00	1,000.00
01-44-4460	AIRPORT REVENUE	35,000.00	10,000.00
01-44-4465	CC REVENUE	0.00	-250.00
		414,000.00	10,750.00

01-45-4519	DWI PROCESSING FEE	900.00	200.00
01-45-4520	CITY COURT FINES	48,000.00	8,000.00
01-45-4521	CVC - CITY	155.00	30.00
01-45-4522	LAW ENFORCEMENT	1,100.00	350.00
01-45-4540	UTILITY PENALTIES	45,000.00	5,000.00
		95,155.00	13,580.00
01-46-4640	INTEREST INCOME	38,000.00	-34,000.00
01-46-4650	SRO Salary Reimburse	30,000.00	2,000.00
01-46-4660	REIMBURSEMENTS	0.00	0.00
01-46-4680	OTHER MISC. REVENUE	35,000.00	15,000.00
		103,000.00	-17,000.00
01-47-4720	PARK ADM FEES	0.00	0.00
01-47-4725	POOL DAILY ADMISSIONS	16,500.00	7,900.00
01-47-4730	POOL/PARK RENTALS	3,000.00	1,000.00
01-47-4735	PARK SPONSORSHIP	2,500.00	0.00
01-47-4740	SWIM TEAM REVENUE	500.00	0.00
01-47-4745	SWIM LESSONS REVENUE	1,500.00	1,500.00
01-47-4750	POOL CONCESSIONS	10,000.00	3,200.00
01-47-4755	SOCCER/FLAG FOOTBALL RE	7,000.00	0.00
01-47-4760	SUMMER BASEBALL/SOFTBAL	5,800.00	-500.00
01-47-4765	BASKETBALL REVENUE	9,000.00	-6,000.00
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	91,000.00	19,000.00
		147,100.00	26,100.00
01-48-4810	TRANSFER TO/FRM GEN FUN	0.00	207,000.00
01-48-4830	TRANSFER TO/FRM ELECTRI	486,991.00	16,800.00
	TRANSFER FROM WATER	177,279.00	0.00
	Transfer from Fiber	77,586.00	0.00
		741,856.00	223,800.00
		2,955,111.00	131,230.00

ACCOUNT #	NAME	2022 Budget	Change from 2021
Administrative Department			
01-50-5010	SALARIES-ADMIN.	195,000.00	10,000.00
01-50-5012	SALARIES - PARTTIME	26,000.00	2,000.00
01-50-5014	SALARIES - OVERTIME	2,000.00	0.00
01-50-5016	SALARIES CITY COUNCIL	12,500.00	0.00
01-50-5020	FICA - EMPLOYEE BENEFIT	18,015.75	918.00
01-50-5022	LAGERS - EMPLOYEE BENEF	32,760.00	1,680.00
01-50-5024	HEALTH INS. - EMP. BENE	243,000.00	-7,000.00
01-50-5025	LIFE INS. - EMP. BENEFI	0.00	0.00
01-50-5026	WORKERS COMP. INS.	0.00	0.00
01-50-5027	HEALTH INS.DED.REIMBUSE	0.00	0.00
01-50-5030	MAYOR,CLERK,COLL,ADMI E	1,500.00	500.00
01-50-5035	PROMOTION/ADVERTISING	5,000.00	0.00
01-50-5036	DUES	5,800.00	400.00
01-50-5040	SUPPLIES & MATERIALS	25,000.00	3,000.00
01-50-5050	GAS AND OIL	3,300.00	2,100.00
01-50-5061	TELEPHONE	6,000.00	1,000.00
01-50-5062	ADMIN UTILITIES	0.00	0.00
01-50-5082	PROPERTY INSURANCE	0.00	0.00
01-50-5083	GENERAL LIABILITY	132,000.00	48,129.00
01-50-5084	ERRORS AND OMISSIONS	0.00	0.00
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	0.00
01-50-5107	CREDIT CARD FEES	500.00	0.00
01-50-5110	TRAVEL AND TRAINING	12,500.00	2,500.00
01-50-5115	SPECIAL ITEMS/DONATIONS	1,000.00	0.00
01-50-5119	FIREWORKS	4,000.00	0.00
01-50-5120	MISC. EXPENSE	12,000.00	0.00
01-50-5122	HOUSING REHAB GRANT EXP	0.00	0.00
01-50-5124	TRAIL SYSTEM GRANT EXPE	0.00	0.00
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	0.00
01-50-5129	COMPUTER LEASE/LICENSE	0.00	0.00
01-50-5130	REPAIRS AND MAINTENANCE	12,000.00	0.00
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	0.00
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	810,185.75	65,227.00
Legal Department			
01-51-5010	MUNICIPAL JUDGE SALARY	9,000.00	0.00
01-51-5011	LEGAL CITY ATTORNEY SAL	49,000.00	2,000.00
01-51-5012	LEGAL SALARY PARTTIME	0.00	0.00
01-51-5020	FICA - EMPLOYEE BENEFIT	4,437.00	153.00
01-51-5022	LAGERS - BENEFIT	8,232.00	336.00
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	0.00
01-51-5120	MISC EXPENSES	800.00	-200.00
	Department Total	73,569.00	2,289.00
Transportation Department			
01-52-5010	TRANS.SALARIES FULLTIME	38,325.00	1,825.00
01-52-5012	SALARIES - PARTTIME	1,600.00	0.00
01-52-5014	SALARIES - OVERTIME	1,600.00	0.00
01-52-5020	FICA - EMPLOYEE BENEFIT	3,054.26	139.61
01-52-5022	LAGERS - EMPLOYEE BENEF	6,438.60	306.60
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	0.00	-500.00
01-52-5036	DUES	0.00	0.00
01-52-5040	SUPPLIES AND MATERIALS	200.00	0.00
01-52-5050	GAS AND OIL	7,500.00	500.00
01-52-5060	TELEPHONE & UTILITIES	0.00	0.00
01-52-5082	PROPERTY INSURANCE	0.00	0.00
01-52-5083	GENERAL LIABILITY	0.00	0.00
01-52-5110	TRAVEL AND TRAINING	200.00	-700.00
01-52-5120	MISC EXPENSES	900.00	0.00
01-52-5130	REPAIRS AND MAINTENANCE	2,500.00	-2,500.00
01-52-5150	Other Professional Serv	0.00	0.00
01-52-5163	CAPITAL IMPROVE VEHICLE	0.00	0.00
01-52-5190	UNIFORMS	1,300.00	450.00
	Department Total	63,617.86	-478.79
Maintenance			

01-53-5010	SALARIES - MAINTENANCE	38,000.00	0.00
01-53-5014	OVERTIME	2,000.00	0.00
01-53-5020	FICA-EMPLOYEE BENEFIT	3,060.00	0.00
01-53-5022	LAGERS - EMPLOYEE BENEF	6,720.00	0.00
01-53-5040	SUPPLIES AND MATERIALS	5,000.00	0.00
	Department Total	54,780.00	0.00
01-54-5010	POLICE SALARIES FULLTIM	410000	7,500.00
01-54-5012	SALARIES - PARTIME	0.00	0.00
01-54-5013	RESERVE	2,500.00	0.00
01-54-5014	SALARIES OVERTIME	8,000.00	0.00
01-54-5015	OVERTIME	11,000.00	11,000.00
01-54-5017	MINI GRANTS	7,000.00	7,000.00
01-54-5020	FICA - EMPLOYEE BENEFIT	32,168.25	573.75
01-54-5022	LAGERS - EMPLOYEE BENEF	56,170.00	1,027.50
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	2,200.00	1,500.00
01-54-5040	SUPPLIES AND MATERIALS	3,500.00	0.00
01-54-5050	GAS AND OIL	18,000.00	5,000.00
01-54-5061	TELEPHONE	0.00	-380.00
01-54-5062	POLICE - UTILITIES	0.00	0.00
01-54-5083	GENERAL LIABILITY	0.00	0.00
01-54-5110	TRAVEL AND TRAINING	16,000.00	8,000.00
01-54-5120	MISC EXPENSES	3,500.00	0.00
01-54-5130	REPAIRS AND MAINTENANCE	8,000.00	0.00
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	1,500.00	1,500.00
		0.00	0.00
01-54-5190	UNIFORMS	7,500.00	750.00
01-54-5200	DISPATCHER	16,000.00	2,000.00
01-54-5201	JAIL TIME EXPENSE	5,000.00	0.00
	Department Total	608,838.25	45,471.25
Pub Grnds			
01-56-5010	PUBG. SALARIES FULLTIME	211,000.00	16,000.00
01-56-5012	SALARIES- PARTTIME	30,000.00	10,000.00
01-56-5014	SALARIES OVERTIME	8,000.00	0.00

01-56-5020	FICA - EMPLOYEE BENEFIT	16,141.50	1,224.00
01-56-5022	LAGERS - EMPLOYEE BENEF	35,448.00	2,688.00
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	0.00
01-56-5040	SUPPLIES AND MATERIALS	3,500.00	0.00
01-56-5050	GAS AND OIL	12,000.00	5,000.00
01-56-5051	ROAD OIL	5,000.00	-3,000.00
01-56-5061	TELEPHONE	1,500.00	0.00
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	0.00
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	24,000.00	13,000.00
01-56-5135	REPAIRS & MAINT. STREET	12,000.00	0.00
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	0.00
	Department Total	547,139.50	44,912.00
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	0.00
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	20,000.00	-10,000.00
	Department Total	32,100.00	-10,000.00

Fire			
01-58-5010	FIRE - SALARIES FULLTIM	12,000.00	0.00
01-58-5012	FIRE - SALARIES PARTTIM	41,000.00	11,000.00
01-58-5020	FICA - EMPLOYEE BENEFIT	2,455.65	-765.00
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	0.00
01-58-5036	DUES	0.00	0.00
01-58-5039	FIRE INSPECTION FEES	0.00	0.00
01-58-5040	SUPPLIES AND MATERIALS	1,500.00	0.00
01-58-5044	TEXAS COUNTY RESCUE DON	500.00	0.00
01-58-5050	GAS AND OIL	1,750.00	250.00
01-58-5061	TELEPHONE	250.00	0.00
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	0.00
01-58-5130	REPAIRS AND MAINTENANCE	6,800.00	1,800.00
01-58-5132	MATERIAL & EQUIPMENT	4,500.00	0.00
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	0.00
	Department Total	82,055.65	12,285.00
Trash and Recycling			
01-61-5012	SALARIES PART-TIME	11,812.50	562.50
01-61-5020	FICA - EMPLOYEE BENEFIT	903.66	43.03
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	4,500.00	1,925.00
01-61-5081	VEHICLE INSURANCE	0.00	0.00
01-61-5120	MISC. EXPENSE	150.00	0.00
01-61-5130	REPAIRS & MAINTENANCE	1,550.00	0.00
01-61-5190	UNIFORMS	100.00	0.00
01-61-5230	COLL.& DISPOSAL AGREEME	360,000.00	0.00
	Department Total	379,116.16	2,530.53

Parks			
01-63-5010	PARKS SALARIES FULLTIME	63,500.00	20,000.00
01-63-5012	SALARIES - PARTTIME	0.00	-10,000.00
01-63-5014	SALARIES - OVERTIME	0.00	0.00
01-63-5020	FICA - EMPLOYEE BENEFIT	4,857.75	765.00
01-63-5022	LAGERS - BENEFIT	10,668.00	3,360.00
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	500.00	-2,000.00
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	0.00
01-63-5050	GAS AND OIL	3,000.00	800.00
01-63-5061	PARK TELEPHONE	600.00	0.00
01-63-5062	PARK - UTILITIES	0.00	0.00
01-63-5065	RENT (C OF C CONTRACT)	0.00	0.00
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	0.00	-2,500.00
01-63-5106	REFUNDS	500.00	0.00
01-63-5110	TRAVEL AND TRAINING	3,500.00	0.00
01-63-5120	MISC EXPENSES	500.00	-500.00
01-63-5130	REPAIRS AND MAINTENANCE	2,500.00	-3,500.00
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	123,290.75	6,425.00
Pool			
01-64-5012	POOL SALARIES - PARTTIM	42,000.00	19,340.00
01-64-5020	FICA - EMPLOYEE BENEFIT	3,213.00	1,479.51
01-64-5026	WORKER COMP INSURANCE	0.00	0.00
01-64-5035	PROMOTION/ADVERTISING	500.00	0.00
01-64-5036	DUES	0.00	0.00
01-64-5040	SUPPLIES & MATERIALS	9,000.00	2,000.00
01-64-5046	CONCESSIONS	8,000.00	3,000.00

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	1,200.00	-5,300.00
01-64-5137	CONTRACT LABOR	500.00	0.00
01-64-5169	CAPITAL EXP ENGINEER	0.00	0.00
01-64-5190	UNIFORMS	1,500.00	850.00
	Department Total	67,428.00	21,369.51
Golf Course			
01-69-5010	GOLF	48,000.00	5,000.00
01-69-5020	FICA - EMPLOYEE BENEFIT	3,240.00	337.50
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	500.00	-500.00
01-69-5036	DUES	0.00	-500.00
01-69-5040	SUPPLIES & MATERIALS	32,000.00	27,200.00
01-69-5050	GAS AND OIL	8,000.00	1,141.09
01-69-5061	TELEPHONE	700.00	180.11
	TOTAL EXPENDITURES	92,440.00	32,858.70
General Fund Total		2,934,560.92	146,559.25

ACCOUNT #	NAME	Budget 2022	Change from 2021
REVENUE			
02-41-4193	INFRASTRUCTURE SALES TA	95,000.00	2,000.00
02-41-4196	INFRASTRUCTURE SALES TA	95,000.00	2,000.00
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	465,000.00	0.00
02-44-4401	WATER TAP FEES	500.00	0.00
02-44-4402	WATER SERVICE CHARGES	1,200.00	0.00
02-44-4403	WATER SALES - MANUF	7,400.00	0.00
02-44-4410	SEWER SALES	480,000.00	0.00
02-44-4411	PRIMACY FEES	5,500.00	0.00
02-44-4413	STATE WA POLLUTION REVEN	2,000.00	0.00
02-44-4417	SEWER TAP FEES	350.00	0.00
02-44-4418	SEWER SERVICE CHARGES	150.00	0.00
02-44-4420	REIMBURSEMENTS	200.00	0.00
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	5,000.00	0.00
02-46-4660	REIMBURSEMENTS	0.00	0.00
02-46-4680	MISC. REVENUES	7,500.00	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
			0.00
TOTAL REVENUE		1,164,800.00	4,000.00
EXPENDITURES			
02-70-5010	WATER SALARIES FULLTIME	195,000.00	10,000.00
02-70-5011	SALARIES - STAND BY	6,000.00	0.00
02-70-5012	SALARIES - PARTTIME	0.00	0.00
02-70-5014	SALARIES - OVERTIME	9,000.00	0.00
02-70-5016	SALARIES CITY COUNCIL	3,862.00	0.00
02-70-5020	FICA - EMPLOYEE BENEFIT	16,360.44	765.00
02-70-5022	LAGERS - BENEFIT	34,416.82	1,680.00
02-70-5023	PENSION EXPENSE	0.00	0.00
02-70-5024	HEALTH INS - BENEFIT	48,571.00	-1,429.00
02-70-5025	LIFE INS - EMP BENEFIT	0.00	0.00
02-70-5026	WORKERS COMP	0.00	0.00
02-70-5027	HEALTH INS.DED.REIMBUSE	0.00	0.00
02-70-5035	PROMOTION/ADVERTISING	0.00	0.00
02-70-5036	DUES	1,000.00	0.00

02-70-5040	SUPPLIES AND MATERIALS	23,000.00	-13,200.00
02-70-5050	GAS AND OIL	6,000.00	2,200.00
02-70-5061	TELEPHONE	500.00	0.00
02-70-5062	WATER DEPT - UTILITIES	0.00	0.00
02-70-5066	WA POLLUTION CONN.FEE E	1,500.00	300.00
02-70-5067	PRIMACY FEE EXPENSE	6,300.00	0.00
02-70-5082	PROPERTY INSURANCE	0.00	0.00
02-70-5083	GENERAL LIABILITY	18,857.00	1,857.00
02-70-5110	TRAVEL AND TRAINING	1,500.00	0.00
02-70-5120	MISC EXPENSES	1,000.00	0.00
02-70-5130	REPAIRS AND MAINTENANCE	25,000.00	5,000.00
02-70-5140	ADMISTRATIVE ALLOCATION	177,279.00	0.00
02-70-5160	CAPITAL EXPENSES	0.00	0.00
02-70-5162	CAPITAL IMPROVE EQUIPME	92,000.00	-13,000.00
02-70-5163	CAPITAL IMPROVE VEHICLE	40,000.00	40,000.00
02-70-5164	CAPITAL IMPROVEMENT LAN	0.00	0.00
02-70-5166	CAPITAL IMPROVE MATERIA	32,000.00	32,000.00
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	100,000.00	-150,000.00
02-70-5282	BAD DEBTS & WRITE OFFS	100.00	0.00
02-70-5285	DEPRECIATION EXPENSE	0.00	0.00
			0.00
TOTAL WATER EXPENDITURES		844,246.26	-83,827.00
02-72-5010	SEWER - SALARIES FULLTI	56,000.00	2,000.00
02-72-5011	SALARIES - STAND BY	1,800.00	0.00
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	4,984.89	153.00
02-72-5022	LAGERS - BENEFIT	10,359.22	336.00
02-72-5023	PENSION EXPENSE	0.00	0.00
02-72-5024	HEALTH INS - BENEFIT	12,400.00	0.00
02-72-5025	LIFE INS - EMP BENEFIT	0.00	0.00
02-72-5026	WORKERS COMP	0.00	0.00
02-72-5027	HEALTH INS.DED.REIMBURS	0.00	0.00
02-72-5035	PROMOTION/ADVERTISING	200.00	0.00
02-72-5036	DUES	250.00	0.00
02-72-5040	SUPPLIES AND MATERIALS	8,000.00	0.00
02-72-5050	GAS AND OIL	3,200.00	0.00
02-72-5061	TELEPHONE	7,000.00	500.00

02-72-5062	SEWE DEPT. - UTILITIES	0.00	0.00
02-72-5082	PROPERTY INSURANCE	0.00	0.00
02-72-5083	GENERAL LIABILITY	4,200.00	0.00
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	62,000.00	17,000.00
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	0.00
02-72-5260	ENGINEERING	0.00	0.00
02-72-5282	BAD DEBTS AND WRITE OFF	200.00	0.00
02-72-5350	WW & SEWERAGE BONDS SER	86,000.00	0.00
02-72-5355	BOND ISSUE COSTS	2,900.00	0.00
			0.00
02-73-5162	EPA CAPITAL IMPROVE EQU	0.00	0.00
02-73-5360	INTEREST 2009 BONDS	16,100.00	0.00
			0.00
02-99-5999	PROFIT HANDLER		0.00
			0.00
TOTAL SEWER EXPENDITURES		287,056.11	19,989.00
TOTAL WATER AND SEWER EXPENDITURES		1,131,302.37	-63,838.00
	Rev minus exp	33,497.63	0.00

ACCOUNT #	NAME	2022 Budget	Change from 2021
REVENUE			
03-44-4412	ELECTRIC SALES	3,400,000.00	0.00
03-44-4413	EL SALES - REES OIL CO.	0.00	0.00
03-46-4640	INTEREST INCOME	22,000.00	0.00
03-46-4645	RENT INCOME	0.00	0.00
03-46-4646	UTILITY POLE RENTAL	10,000.00	0.00
03-46-4660	REIMBURSEMENTS	0.00	0.00
03-46-4680	MISC. REVENUES	18,000.00	0.00
03-46-4685	BILL BOARD REVENUE	250.00	0.00
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	0.00
EXPENDITURES			
EXPENDITURES			
03-74-5010	ELECTRIC - SALARIES FUL	250,000.00	15,000.00
03-74-5011	SALARIES - STAND BY	9,000.00	0.00
03-74-5012	SALARIES - PARTTIME	0.00	-3,605.00
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	20,680.25	871.72
03-74-5022	LAGERS - BENEFIT	45,415.44	1,914.36
03-74-5023	PENSION EXPENSE	0.00	0.00
03-74-5024	HEALTH INS - BENEFIT	48,571.00	-13,429.00
03-74-5025	LIFE INS - EMP BENEFIT	0.00	0.00
03-74-5026	WORKERS COMP	0.00	0.00
03-74-5027	HEALTH INS.DED.REIMBURS	0.00	0.00
03-74-5035	PROMOTION/ADVERTISING	500.00	0.00
03-74-5036	DUES	2,400.00	-800.00
03-74-5040	SUPPLIES AND MATERIALS	46,350.00	0.00
03-74-5050	GAS AND OIL	7,500.00	1,500.00
03-74-5061	TELEPHONE	1,200.00	0.00
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	0.00
03-74-5083	GENERAL LIABILITY	18,857.00	-2,143.00
03-74-5110	TRAVEL AND TRAINING	16,000.00	6,000.00
03-74-5120	MISC EXPENSES	3,000.00	0.00
03-74-5130	REPAIRS AND MAINTENANCE	60,000.00	0.00
03-74-5140	ADMINISTRATIVE ALLOCATI	486,990.90	4,799.90
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	30,000.00	23,000.00
03-74-5162	CAPITAL IMPROVE EQUIPME	0.00	0.00

03-74-5163	CAPITAL IMPROVE VEHICLE	25,000.00	-2,000.00
03-74-5166	CAPITAL IMPROVE MATERIA	0.00	0.00
03-74-5167	CAP IMPROV SYSTEM UPGRA	16,000.00	16,000.00
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	0.00
03-74-5282	BAD DEBT EXPENSE	412.00	0.00
03-74-5285	DEPRECIATION	0.00	0.00
			0.00
03-99-5999	PROFIT HANDLER		0.00
			0.00
TOTAL EXPENDITURES		3,318,356.59	47,108.98
TOTAL REVENUE MINUS EXPENDITURES		131,893.42	0.00
EXPENDITURES			
03-76-5010	EC.DEV. - SALARIES FULL	35,000.00	-23,000.00
03-76-5014	SALARIES - OVERTIME	0.00	0.00
03-76-5020	FICA - EMPLOYEE BENEFIT	2,677.50	-1,759.50
03-76-5022	LAGERS - BENEFIT	5,880.00	-3,864.00
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	500.00	300.00
03-76-5036	DUES		0.00
03-76-5040	SUPPLIES AND MATERIALS	800.00	-500.00
03-76-5042	PROMOTIONAL MATERIALS	2,500.00	0.00
03-76-5043	PUBLICATIONS	0.00	0.00
03-76-5050	GAS AND OIL	1,500.00	-1,000.00
03-76-5061	TELEPHONE	600.00	0.00
03-76-5081	VEHICLE INSURANCE	0.00	0.00
03-76-5110	TRAVEL AND TRAINING	12,000.00	4,000.00
03-76-5120	MISC EXPENSES	1,000.00	0.00
03-76-5130	REPAIRS AND MAINTENANCE	0.00	-500.00
03-76-5150	OTHER PROFESSIONAL SERV	0.00	0.00
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	62,457.50	-26,323.50

Fiber Optic			
ACCOUNT #	NAME	2022 Budget	Change from 2021
REVENUE			
03-78-4406	FIBER SALES	133,000.00	-253,000.00
03-78-4681	MISC. REVENUES	1,600.00	0.00
03-78-4682	INSTALLATION	20,000.00	-25,000.00
03-78-4683	Router Lease rev	10,000.00	-9,800.00
Revenue Total		164,600.00	-287,800.00

EXPENDITURES			
03-78-5010	FIBER - SALARIES FUL	88,000.00	5,000.00
03-78-5011	SALARIES - STAND BY	9,000.00	0.00
03-78-5014	SALARIES - OVERTIME	1,000.00	-1,500.00
03-78-5016	SALARIES CITY COUNCIL	3,605.00	0.00
03-78-5020	FICA - EMPLOYEE BENEFIT	7,772.78	267.75
03-78-5022	LAGERS - BENEFIT	17,069.64	588.00
03-78-5024	HEALTH INS - BENEFIT	0.00	0.00
03-78-5025	LIFE INS - EMP BENEFIT	0.00	0.00
03-78-5026	WORKERS COMP	0.00	0.00
03-78-5027	HEALTH INS.DED.REIMBURS	0.00	0.00
03-78-5035	PROMOTION/ADVERTISING	2,000.00	0.00
03-78-5036	DUES	500.00	0.00
03-78-5040	SUPPLIES AND MATERIALS	28,000.00	0.00
03-78-5050	GAS AND OIL	6,000.00	0.00
03-78-5061	TELEPHONE	1,200.00	0.00
03-78-5083	GENERAL LIABILITY	0.00	0.00
03-78-5110	TRAVEL AND TRAINING	0.00	0.00
03-78-5120	MISC EXPENSES	10,000.00	0.00
03-78-5130	REPAIRS AND MAINTENANCE	1,200.00	-1,800.00
03-78-5140	ADMINISTRATIVE ALLOCATI	40,000.00	0.00
03-78-5150	OTHER PROFESSIONAL SERV	72,500.00	0.00
03-78-5155	EQUIPMENT	0.00	0.00
03-78-5160	CAPITAL EXPENSES	4,000.00	0.00
03-78-5161	CAPITAL IMPROVEMENT BLD	0.00	0.00
03-78-5162	CAPITAL IMPROVE EQUIPME	10,000.00	0.00
03-78-5163	CAPITAL IMPROVE VEHICLE	0.00	10,000.00

03-78-5166	CAPITAL IMPROVE MATERIA	80,000.00	725,000.00
03-78-5167	CAP IMPROV SYSTEM UPGRA	0.00	0.00
03-78-5169	CAPITAL IMPROVE - ENGIN	0.00	0.00
03-78-5190	UNIFORMS	2,500.00	-7,500.00
03-78-5269	FIBER COSTS	125,000.00	23,000.00
03-78-5282	BAD DEBT EXPENSE	0.00	0.00
03-78-5285	DEPRECIATION	0.00	0.00
	TOTAL EXPENDITURES	509,347.42	-716,944.25

ACCOUNT #	NAME	2022 Budget	Justification
21-63-4197	NEW TAX REVENUE PARKS	408,405.00	
21-63-4810	TRANSFER TO/FRM GEN FUN	189,000.00	Repayment for the pool
21-63-5162	IMPROVE EQUIP	75,000.00	
		12,000.00	1/2 court Basketball Court
		18,000.00	Volleyball court
		22,000.00	Tennis court
		5,000.00	Picnic tables
		18,000.00	Pickleball Court
21-63-5161	IMPROV BULDG		
21-63-5163	IMPROVE VEHICLE	34,000.00	
		30,000.00	New 1/2 ton truck
		4,000.00	Greens Mower Lease
21-63-5166	IMPROVE MATERIAL		
		15,000.00	
		5000	Pool Chairs
		10000	Shade Structure for pool
Total Capital Items		309,000.00	
Surplus		99,405.00	

ACCOUNT #	NAME	2022 Budget	Justification
22-54-4810	TRANSFER TO/FRM GEN FUN		
	Police Share of Tax	137,656.00	
22-54-5162	CAPITAL IMPROVE EQUIP	49,350.00	
		20,000.00	K9
		4,000.00	Push Guards
		2,200.00	Light Bars
		7,000.00	Ammunition
		5,000.00	Radar Units
		4,150.00	Taser
		2,200.00	Patrol computers
		7,000.00	Personal Equipment
		3,000.00	Two surfaces
22-54-5163	CAPITAL IMPROVE VEHICLE		
22-54-5166	CAPITAL IMPROVE MATERIAL	3,000.00	
		3,000.00	Evidence Room
	Transfer to General Fund	32,500.00	Salary for new officer position
Total Expenditures		84,850.00	
Surplus		52,806.00	

ACCOUNT #	NAME	2022 Budget	Justification
23-58-4197	TRANSFER TO/FRM GEN FUN		
	Fire Share of Tax	268,314.00	
23-58-5162	CAPITAL IMPROVE EQUIP	79,809.00	
		14,500.00	Hand tools and Equipment
		5,475.00	5" stortz & 1 3/4" attack hose
		9,000.00	PPE Turn out gear
		12,000.00	Rescue equipment
		13,234.00	Air bags
		20,000.00	Scott 4.5 Air-Pak X3 Pro
		5,600.00	Portable Radios
	CAPITAL IMPROVE VEHICLE		
23-58-5166	CAPITAL IMPROVE MATERIAL	23,200.00	
		23,200.00	Repayment of Firetruck
Total Capital Items		103,009.00	
Surplus		165,305.00	

Cemetery		2022
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	300.00
	Total Expenditures	600.00

ACCOUNT #	NAME	NEW BUDGET	Justification
REVENUE			
10-50-4640	Interest Income		
10-50-4680	Misc Revenues		
10-50-4810	Grant Money Transfer from General Fund		
	Transfer from General Fund	83,000.00	
	Total Funds	83,000.00	
EXPENDITURES			
10-50-5160	Capital Expenses		
10-50-5161	Capital Improvement Building		
10-50-5162	Capital Improvement Equipment	54,000.00	
		54,000.00	78 HP PTO Tractor
10-50-5163	Capital Improvement Vehicle	29,000.00	
		29,000.00	Replacement staff vehicle
10-50-5164	Capital Improvement Land		
	Total Expenditures	83,000.00	

2022		
09-86-4339	CID REVENUE	110,000.00
09-86-5143	CID EXPENSE	110,000.00
09-86-5270	City Fee	1,650.00
09-86-5083	Liability Insurance	1,700.00
09-86-5150	Legal Fees	2,000.00
09-86-5095	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
	Community Outreach	1
	Parks & Recreation Director	1
	Parks & Recreation Laborer	1
	Maintenance/Inventory	1
Public Grounds	Supervisor	1
	Public Grounds 1, or 2	5
	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	40

FULL TIME PAY SCHEDULE

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Longevity Step
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	63,619.30
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	63,619.30
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	47,021.81
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	79,093.11
Court/Accounting Clerk	13.14	13.80	14.49	15.21	15.97	16.77	17.61	18.49	18.90
Utilities Clerk	12.10	12.73	13.40	14.11	14.85	15.63	16.45	17.32	17.70
Maintenace/Inventory	16.00	16.80	17.64	18.52	19.45	20.42	21.44	22.51	23.01
Bus Driver	11.96	12.59	13.25	13.95	14.69	15.46	16.27	17.13	17.51
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	65,269.83
Liuutenant	18.55	19.48	20.45	21.47	22.55	23.68	24.86	26.10	26.68
Sergeant	17.07	17.92	18.82	19.76	20.75	21.79	22.88	24.02	24.55
Patrol Officer	15.53	16.31	17.12	17.98	18.88	19.82	20.81	21.85	22.33
Public Grounds									
Supervisor	15.96	16.80	17.69	18.62	19.60	20.63	21.72	22.86	23.36
Public Grounds II	13.72	14.44	15.20	16.01	16.85	17.73	18.67	19.65	20.08
Public Grounds I	12.90	13.58	14.29	15.04	15.84	16.67	17.55	18.47	18.88
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Longevity
Electric Department									
Supervisor	22.42	23.60	24.84	26.15	27.52	28.97	30.50	32.10	32.81
Journeyman	18.59	19.57	20.60	21.68	22.82	24.02	25.29	26.62	27.21
Apprentice II	16.73	17.61	18.54	19.52	20.54	21.62	22.76	23.96	24.49
Apprentice I/Fiber Tech	15.39	16.20	17.05	17.95	18.90	19.89	20.94	22.04	22.52

Sewer and Water									
Supervisor	20.14	21.20	22.32	23.49	24.73	26.03	27.40	28.84	29.47
WWTP Operator	18.28	19.24	20.25	21.32	22.44	23.62	24.86	26.17	26.75
Water and Sewer III	16.45	17.32	18.23	19.19	20.20	21.26	22.38	23.56	24.08
Water and Sewer II	14.32	15.07	15.86	16.70	17.58	18.50	19.48	20.50	20.95
Water and Sewer I	12.45	13.11	13.80	14.52	15.29	16.09	16.94	17.83	18.22

