

Account	Discription	Adopted Budget	AB % of Budget	BAF Amount
001-1600-513.39-00	GENERAL FUND CONTINGENCY			(200,000)
001-2100-521.12-00	LAW ENFORCEMENT / REGULAR SALARIES & WAGES	3,951,356	60.58%	121,153
001-2100-521.13-00	LAW ENFORCEMENT / OTHER SALARIES & WAGES	279,948	4.29%	8,584
001-2100-521.21-00	LAW ENFORCEMENT / FICA TAXES	342,003	5.24%	10,486
001-2100-521.22-00	LAW ENFORCEMENT / RETIREMENT CONTRIBUTIONS	54,503	0.84%	1,671
001-2100-521.22-01	RETIREMENT CONTRIBUTIONS / LICENSED POLICE OFFICERS	693,553	10.63%	21,265
001-2100-521.24-00	LAW ENFORCEMENT / WORKER'S COMPENSATION	245,128	3.76%	7,516
001-2101-521.12-00	LAW ENFORCEMENT / REGULAR SALARIES & WAGES	806,515	12.36%	24,729
001-2101-521.21-00	LAW ENFORCEMENT / FICA TAXES	64,006	0.98%	1,962
001-2101-521.22-00	LAW ENFORCEMENT / RETIREMENT CONTRIBUTIONS	83,568	1.28%	2,562
001-2101-521.24-00	LAW ENFORCEMENT / WORKER'S COMPENSATION	2,343	0.04%	72
		6,522,923	100%	200,000

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Account	Discription	Increase	Decrease
001-1600-513.39-00	CONTINGENCY		(132,703)
001-1100-512.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,532	
001-1100-512.21-00	EXECUTIVE / FICA TAXES	271	
001-1100-512.22-00	EXECUTIVE / RETIREMENT CONTRIBUTIONS	27	
001-1100-512.24-00	EXECUTIVE / WORKER'S COMPENSATION	6	
001-1103-516.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,878	
001-1103-516.21-00	INFORMATION SYSTEMS / FICA TAXES	297	
001-1103-516.22-00	INFORMATION SYSTEMS / RETIREMENT CONTRIBUTI	170	
001-1103-516.24-00	INFORMATION SYSTEMS / WORKER'S COMPENSATION	7	
001-1500-513.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	6,161	
001-1500-513.21-00	FINANCE/ADMINISTRATIVE / FICA TAXES	472	
001-1500-513.24-00	FINANCE/ADMINISTRATIVE / WORKER'S COMPENSAT	11	
001-1510-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,688	
001-1510-536.21-00	WATER SEWER / FICA TAXES	283	
001-1510-536.22-00	WATER SEWER / RETIREMENT CONTRIBUTIONS	16	
001-1510-536.24-00	WATER SEWER / WORKER'S COMPENSATION	7	
001-1801-513.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	4,689	
001-1801-513.21-00	FINANCE/ADMINISTRATIVE / FICA TAXES	359	
001-1801-513.22-00	FINANCE/ADMINISTRATIVE / RETIREMENT CONTRIB	314	
001-1801-513.24-00	FINANCE/ADMINISTRATIVE / WORKER'S COMPENSAT	8	
001-1805-513.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	1,607	
001-1805-513.21-00	FINANCE/ADMINISTRATIVE / FICA TAXES	123	
001-1805-513.22-00	FINANCE/ADMINISTRATIVE / RETIREMENT CONTRIB	17	
001-1805-513.24-00	FINANCE/ADMINISTRATIVE / WORKER'S COMPENSAT	3	
001-2100-521.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	33,526	
001-2100-521.21-00	LAW ENFORCEMENT / FICA TAXES	2,565	
001-2100-521.22-00	LAW ENFORCEMENT / RETIREMENT CONTRIBUTIONS	33	
001-2100-521.24-00	LAW ENFORCEMENT / WORKER'S COMPENSATION	1,109	
001-2101-521.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,602	
001-2101-521.21-00	LAW ENFORCEMENT / FICA TAXES	276	
001-2101-521.24-00	LAW ENFORCEMENT / WORKER'S COMPENSATION	7	
001-2132-524.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	1,090	
001-2132-524.21-00	PROTECTIVE INSPECTIONS / FICA TAXES	84	
001-2132-524.22-00	PROTECTIVE INSPECTIONS / RETIREMENT CONTRIB	55	
001-2132-524.24-00	PROTECTIVE INSPECTIONS / WORKER'S COMPENSAT	29	
001-2200-522.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	2,884	
001-2200-522.21-00	FIRE CONTROL / FICA TAXES	221	
001-2200-522.24-00	FIRE CONTROL / WORKER'S COMPENSATION	150	
001-2201-522.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	30,178	
001-2201-522.21-00	FIRE CONTROL / FICA TAXES	2,309	
001-2201-522.24-00	FIRE CONTROL / WORKER'S COMPENSATION	1,567	
001-3200-515.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	4,119	
001-3200-515.21-00	COMPREHENSIVE PLANNING / FICA TAXES	316	
001-3200-515.22-00	COMPREHENSIVE PLANNING / RETIREMENT CONTRIB	209	

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Account	Discription	Increase	Decrease
001-3200-515.24-00	COMPREHENSIVE PLANNING / WORKER'S COMPENSAT	11	
001-3205-559.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	1,154	
001-3205-559.21-00	OTHER ECONOMIC ENVIRON / FICA TAXES	89	
001-3205-559.22-00	OTHER ECONOMIC ENVIRON / RETIREMENT CONTRIB	99	
001-3205-559.24-00	OTHER ECONOMIC ENVIRON / WORKER'S COMPENSAT	2	
001-3500-519.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	286	
001-3500-519.21-00	OTHER GEN GOVT SERVICES / FICA TAXES	22	
001-3500-519.24-00	OTHER GEN GOVT SERVICES / WORKER'S COMPENSA	1	
001-3510-541.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	679	
001-3510-541.21-00	ROAD & STREET FACILITIES / FICA TAXES	52	
001-3510-541.24-00	ROAD & STREET FACILITIES / WORKER'S COMPENS	70	
001-3520-572.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,655	
001-3520-572.21-00	PARKS AND RECREATION / FICA TAXES	280	
001-3520-572.24-00	PARKS AND RECREATION / WORKER'S COMPENSATIO	372	
001-3540-519.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	2,601	
001-3540-519.21-00	OTHER GEN GOVT SERVICES / FICA TAXES	199	
001-3540-519.24-00	OTHER GEN GOVT SERVICES / WORKER'S COMPENSA	73	
001-3560-519.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	5,739	
001-3560-519.21-00	OTHER GEN GOVT SERVICES / FICA TAXES	439	
001-3560-519.24-00	OTHER GEN GOVT SERVICES / WORKER'S COMPENSA	224	
001-3580-519.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	2,088	
001-3580-519.21-00	OTHER GEN GOVT SERVICES / FICA TAXES	160	
001-3580-519.22-00	OTHER GEN GOVT SERVICES / RETIREMENT CONTRI	46	
001-3580-519.24-00	OTHER GEN GOVT SERVICES / WORKER'S COMPENSA	4	
001-1600-581.91-03	INTERFUND TRANSFER / BUILDING PERMITS	4,083	
107-0000-381.91-01	CONTINGENCY		(4,084)
107-3200-515.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,709	
107-3200-515.21-00	COMPREHENSIVE PLANNING / FICA TAXES	284	
107-3200-515.22-00	COMPREHENSIVE PLANNING / RETIREMENT CONTRIB	24	
107-3200-515.24-00	COMPREHENSIVE PLANNING / WORKER'S COMPENSAT	67	
110-3230-559.39-00	CONTINGENCY		(254)
110-3230-559.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	217	
110-3230-559.21-00	OTHER ECONOMIC ENVIRON / FICA TAXES	17	
110-3230-559.22-00	OTHER ECONOMIC ENVIRON / RETIREMENT CONTRIB	19	
110-3230-559.24-00	OTHER ECONOMIC ENVIRON / WORKER'S COMPENSAT	1	
111-3230-559.39-00	CONTINGENCY		(87)
111-3230-559.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	73	
111-3230-559.21-00	OTHER ECONOMIC ENVIRON / FICA TAXES	6	
111-3230-559.22-00	OTHER ECONOMIC ENVIRON / RETIREMENT CONTRIB	7	
111-3230-559.24-00	OTHER ECONOMIC ENVIRON / WORKER'S COMPENSAT	1	
421-4010-536.39-00	CONTINGENCY		(81,502)
421-1506-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	863	
421-1506-536.21-00	WATER SEWER / FICA TAXES	66	
421-1506-536.24-00	WATER SEWER / WORKER'S COMPENSATION	2	

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421-1515-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	7,262	
421-1515-536.21-00	WATER SEWER / FICA TAXES	556	
421-1515-536.22-00	WATER SEWER / RETIREMENT CONTRIBUTIONS	89	
421-1515-536.24-00	WATER SEWER / WORKER'S COMPENSATION	260	
421-4010-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	3,123	
421-4010-536.21-00	WATER SEWER / FICA TAXES	239	
421-4010-536.22-00	WATER SEWER / RETIREMENT CONTRIBUTIONS	31	
421-4010-536.24-00	WATER SEWER / WORKER'S COMPENSATION	31	
421-4020-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	24,153	
421-4020-536.21-00	WATER SEWER / FICA TAXES	1,848	
421-4020-536.22-00	WATER SEWER / RETIREMENT CONTRIBUTIONS	125	
421-4020-536.24-00	WATER SEWER / WORKER'S COMPENSATION	855	
421-4025-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	13,905	
421-4025-536.21-00	WATER SEWER / FICA TAXES	1,064	
421-4025-536.24-00	WATER SEWER / WORKER'S COMPENSATION	500	
421-4055-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	5,454	
421-4055-536.21-00	WATER SEWER / FICA TAXES	418	
421-4055-536.22-00	WATER SEWER / RETIREMENT CONTRIBUTIONS	81	
421-4055-536.24-00	WATER SEWER / WORKER'S COMPENSATION	59	
421-4120-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	12,075	
421-4120-536.21-00	WATER SEWER / FICA TAXES	924	
421-4120-536.22-00	WATER SEWER / RETIREMENT CONTRIBUTIONS	109	
421-4120-536.24-00	WATER SEWER / WORKER'S COMPENSATION	330	
421-4125-536.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	6,362	
421-4125-536.21-00	WATER SEWER / FICA TAXES	487	
421-4125-536.24-00	WATER SEWER / WORKER'S COMPENSATION	231	
423-3570-538.39-00	CONTINGENCY		(2,754)
423-3570-538.12-12	REGULAR SALARIES & WAGES / ACCRUAL PAYOUTS	2,304	
423-3570-538.21-00	STORMWATER UTILITY / FICA TAXES	177	
423-3570-538.22-00	STORMWATER UTILITY / RETIREMENT CONTRIBUTIO	38	
423-3570-538.24-00	STORMWATER UTILITY / WORKER'S COMPENSATION	235	