

~~ EXPENDITURES ~~

DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
Administrative Services	2,005,933	2,053,625
Finance	1,064,160	1,091,727
Salaries & Benefits		
100-1420-41000: Salary	595,530	613,395
100-1420-41004: Other Earnings	4,045	4,166
100-1420-41105: Workers Compensation	22,784	23,467
100-1420-41200: PERS Retirement	52,481	54,055
100-1420-41310: Medical Insurance	72,737	73,464
100-1420-41311: Retiree Healthcare	23,852	23,852
100-1420-41400: Dental Insurance	8,160	8,160
100-1420-41800: LTD Insurance	3,240	3,337
100-1420-41900: Medicare	8,694	8,955
100-1420-41903: Employee Assistance Program	288	288
100-1420-41904: Life Insurance	2,160	2,225
100-1420-41990: Other Benefits	2,700	2,781
Services & Supplies		
100-1420-43300: Memberships/Subscriptions	1,130	1,130
100-1420-43500: Program Costs & Supplies	3,250	3,250
100-1420-43520: Copies/Printing/Shipping/Xerox	1,850	1,850
100-1420-43530: Office Furn & Equip <\$5000	1,700	1,700
100-1420-43600: Professional Services	239,679	245,771
100-1420-44320: Travel/Training Staff	19,881	19,881
IT	941,773	961,898
Salaries & Benefits		
100-1510-41000: Salary	524,900	540,647
100-1510-41002: Overtime	40,000	41,200
100-1510-41004: Other Earnings	3,280	3,378
100-1510-41105: Workers Compensation	20,071	20,673
100-1510-41200: PERS Retirement	52,387	53,959
100-1510-41310: Medical Insurance	47,364	47,837
100-1510-41311: Retiree Healthcare	2,772	2,772
100-1510-41400: Dental Insurance	8,301	8,301
100-1510-41800: LTD Insurance	2,700	2,781
100-1510-41900: Medicare	7,659	7,888
100-1510-41903: Employee Assistance Program	240	240
100-1510-41904: Life Insurance	1,800	1,854
100-1510-41990: Other Benefits	2,250	2,318
Services & Supplies		
100-1510-42005: Network Applications/Expenses	89,500	89,500
100-1510-43300: Memberships/Subscriptions	950	950
100-1510-43500: Program Costs & Supplies	14,000	38,000
100-1510-43530: Office Furn & Equip <\$5000	2,000	2,000
100-1510-44320: Travel/Training Staff	9,900	9,900

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
Capital Expense		
100-1510-46300: Equipment>\$5,000	111,700	87,700
City Attorney	515,440	528,262
City Attorney	515,440	528,262
Salaries & Benefits		
100-1210-41000: Salary	327,206	337,022
100-1210-41105: Workers Compensation	12,434	12,807
100-1210-41200: PERS Retirement	32,317	33,287
100-1210-41310: Medical Insurance	43,981	44,421
100-1210-41311: Retiree Healthcare	13,640	13,640
100-1210-41400: Dental Insurance	4,221	4,221
100-1210-41800: LTD Insurance	1,080	1,112
100-1210-41900: Medicare	4,744	4,887
100-1210-41903: Employee Assistance Program	96	96
100-1210-41904: Life Insurance	720	742
100-1210-41990: Other Benefits	900	927
Services & Supplies		
100-1210-42001: Communications	600	600
100-1210-43300: Memberships/Subscriptions	5,000	5,000
100-1210-43500: Program Costs & Supplies	1,000	1,000
100-1210-43600: Professional Services	60,000	60,000
100-1210-44320: Travel/Training Staff	7,500	8,500
City Manager's Office	5,186,553	5,214,437
City Council	3,244,239	3,234,452
Salaries & Benefits		
100-1110-41000: Salary	68,606	70,668
100-1110-41105: Workers Compensation	2,607	2,685
100-1110-41200: PERS Retirement	5,954	6,132
100-1110-41310: Medical Insurance	21,990	22,210
100-1110-41311: Retiree Healthcare	10,594	10,594
100-1110-41400: Dental Insurance	6,049	6,049
100-1110-41900: Medicare	995	1,025
100-1110-41903: Employee Assistance Program	288	288
100-1110-41904: Life Insurance	2,160	2,225
100-1110-41990: Other Benefits	2,700	2,781
Services & Supplies		
100-1110-42001: Communications	6,000	6,000
100-1110-43300: Memberships/Subscriptions	24,773	24,773
100-1110-43500: Program Costs & Supplies	38,575	38,575
100-1110-43510: Meeting & Sundry Supplies	8,980	8,980
100-1110-43600: Professional Services	14,400	14,400
100-1110-43700: Publications and Legal Notices	1,000	1,000
100-1110-44000: Special Department Expenses	100,000	100,000

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
100-1110-44050: Community Grants & Spec Events	2,906,067	2,893,567
100-1110-44325: Travel/Training Elected Offic.	22,500	22,500
City Manager	1,942,315	1,979,985
Salaries & Benefits		
100-1310-41000: Salary	1,040,772	1,071,996
100-1310-41002: Overtime	2,000	2,060
100-1310-41004: Other Earnings	9,277	9,555
100-1310-41105: Workers Compensation	39,902	41,099
100-1310-41200: PERS Retirement	109,000	112,270
100-1310-41310: Medical Insurance	86,270	87,132
100-1310-41311: Retiree Healthcare	27,210	27,210
100-1310-41400: Dental Insurance	11,929	11,929
100-1310-41800: LTD Insurance	4,320	4,450
100-1310-41900: Medicare	15,226	15,682
100-1310-41903: Employee Assistance Program	384	384
100-1310-41904: Life Insurance	2,880	2,966
100-1310-41990: Other Benefits	3,600	3,708
Services & Supplies		
100-1310-42001: Communications	1,116	1,116
100-1310-43300: Memberships/Subscriptions	9,060	9,060
100-1310-43500: Program Costs & Supplies	4,225	4,225
100-1310-43510: Meeting & Sundry Supplies	1,470	1,470
100-1310-43520: Copies/Printing/Shipping/Xerox	1,400	1,400
100-1310-43600: Professional Services	137,350	137,350
100-1310-43700: Publications and Legal Notices	100	100
100-1310-44000: Special Department Expenses	1,000	1,000
100-1310-44100: Pre Employment Expenses	20,670	20,670
100-1310-44320: Travel/Training Staff	3,500	3,500
100-1310-44444: CM Contingency Account	409,653	409,653
Community & Econ Dev	1,936,290	1,965,935
Community and Economic Development	1,643,645	1,673,290
Salaries & Benefits		
212-1755-41000: Salary	975,991	1,050,771
212-1755-41002: Overtime	1,000	1,030
212-1755-41004: Other Earnings	6,671	6,871
212-1755-41105: Workers Compensation	31,641	32,590
212-1755-41200: PERS Retirement	68,151	70,196
212-1755-41310: Medical Insurance	91,344	92,258
212-1755-41311: Retiree Healthcare	23,980	23,980
212-1755-41400: Dental Insurance	12,381	12,381
212-1755-41800: LTD Insurance	4,860	5,006
212-1755-41900: Medicare	12,074	12,436
212-1755-41903: Employee Assistance Program	432	432

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
212-1755-41904: Life Insurance	3,240	3,337
212-1755-41990: Other Benefits	4,050	4,172
Services & Supplies		
212-1755-42000: Uniforms/Safety Equipment	250	250
212-1755-43300: Memberships/Subscriptions	3,780	3,780
212-1755-43500: Program Costs & Supplies	6,500	6,500
212-1755-43510: Meeting & Sundry Supplies	13,000	13,000
212-1755-43520: Copies/Printing/Shipping/Xerox	2,000	2,000
212-1755-43600: Professional Services	365,000	315,000
212-1755-43700: Publications and Legal Notices	2,200	2,200
212-1755-44320: Travel/Training Staff	15,100	15,100
Economic Development	292,645	292,645
Services & Supplies		
100-1320-43300: Memberships/Subscriptions	3,145	3,145
100-1320-43520: Copies/Printing/Shipping/Xerox	40,500	40,500
100-1320-43600: Professional Services	45,500	45,500
100-1320-44000: Special Department Expenses	195,000	195,000
100-1320-44320: Travel/Training Staff	8,500	8,500
Community Services	4,283,574	4,353,068
YSCP	1,478,064	1,490,550
Salaries & Benefits		
100-5110-41000: Salary	330,520	340,435
100-5110-41001: Part Time Employees	21,333	21,973
100-5110-41105: Workers Compensation	13,370	13,772
100-5110-41200: PERS Retirement	24,435	25,168
100-5110-41205: PARS Retirement	286	294
100-5110-41310: Medical Insurance	47,702	48,179
100-5110-41400: Dental Insurance	5,754	5,754
100-5110-41800: LTD Insurance	1,836	1,891
100-5110-41900: Medicare	5,102	5,255
100-5110-41902: FICA	1,362	1,362
100-5110-41903: Employee Assistance Program	202	202
100-5110-41904: Life Insurance	1,512	1,557
100-5110-41990: Other Benefits	1,890	1,947
Services & Supplies		
100-5110-42000: Uniforms/Safety Equipment	1,000	1,000
100-5110-42001: Communications	600	600
100-5110-43300: Memberships/Subscriptions	5,250	5,250
100-5110-43500: Program Costs & Supplies	27,200	27,200
100-5110-43510: Meeting & Sundry Supplies	7,450	7,450
100-5110-43520: Copies/Printing/Shipping/Xerox	1,960	1,960
100-5110-43600: Professional Services	103,000	93,000
100-5110-44000: Special Department Expenses	200,000	200,000

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
100-5110-44050: Community Grants & Spec Events	664,021	680,551
100-5110-44320: Travel/Training Staff	12,280	5,750
Recreation	2,088,971	2,128,721
Salaries & Benefits		
100-5210-41000: Salary	478,080	492,422
100-5210-41001: Part Time Employees	691,761	712,514
100-5210-41002: Overtime	500	515
100-5210-41004: Other Earnings	430	443
100-5210-41105: Workers Compensation	44,470	45,804
100-5210-41200: PERS Retirement	36,280	37,368
100-5210-41205: PARS Retirement	9,268	9,546
100-5210-41310: Medical Insurance	61,979	62,599
100-5210-41311: Retiree Healthcare	3,427	3,427
100-5210-41400: Dental Insurance	6,047	6,047
100-5210-41800: LTD Insurance	2,851	2,937
100-5210-41900: Medicare	16,969	17,478
100-5210-41902: FICA	44,203	44,203
100-5210-41903: Employee Assistance Program	1,406	1,406
100-5210-41904: Life Insurance	10,544	10,861
100-5210-41990: Other Benefits	13,181	13,576
Services & Supplies		
100-5210-42000: Uniforms/Safety Equipment	14,300	14,300
100-5210-42001: Communications	5,000	5,000
100-5210-42005: Network Applications/Expenses	7,968	7,968
100-5210-43000: Equipment Maintenance	31,460	31,460
100-5210-43300: Memberships/Subscriptions	1,790	1,790
100-5210-43500: Program Costs & Supplies	85,450	85,450
100-5210-43510: Meeting & Sundry Supplies	1,500	1,500
100-5210-43520: Copies/Printing/Shipping/Xerox	48,935	48,935
100-5210-43550: Central Office Supplies	15,000	15,000
100-5210-43600: Professional Services	231,222	231,222
100-5210-43700: Publications and Legal Notices	600	600
100-5210-43800: Equipment Rental	4,000	4,000
100-5210-43900: Rent/Building	145,000	145,000
100-5210-44050: Community Grants & Spec Events	49,900	49,900
100-5210-44100: Pre Employment Expenses	6,250	6,250
100-5210-44320: Travel/Training Staff	19,200	19,200
Capital Expense		
100-5210-46300: Equipment>\$5,000	0	0
Senior Services	315,167	323,702
Salaries & Benefits		
100-5310-41000: Salary	174,826	180,071
100-5310-41001: Part Time Employees	63,236	65,133

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
100-5310-41002: Overtime	1,000	1,030
100-5310-41004: Other Earnings	375	387
100-5310-41105: Workers Compensation	9,061	9,332
100-5310-41200: PERS Retirement	15,440	15,903
100-5310-41205: PARS Retirement	852	877
100-5310-41310: Medical Insurance	34,846	35,195
100-5310-41400: Dental Insurance	3,221	3,221
100-5310-41800: LTD Insurance	1,188	1,224
100-5310-41900: Medicare	3,457	3,561
100-5310-41902: FICA	4,062	4,062
100-5310-41903: Employee Assistance Program	202	202
100-5310-41904: Life Insurance	1,512	1,557
100-5310-41990: Other Benefits	1,890	1,947
Services & Supplies		
100-5310-42000: Uniforms/Safety Equipment	0	0
100-5310-42001: Communications	0	0
100-5310-43000: Equipment Maintenance	0	0
100-5310-43300: Memberships/Subscriptions	0	0
100-5310-43500: Program Costs & Supplies	0	0
100-5310-43520: Copies/Printing/Shipping/Xerox	0	0
100-5310-43600: Professional Services	0	0
100-5310-43700: Publications and Legal Notices	0	0
100-5310-44320: Travel/Training Staff	0	0
Paratransit	401,373	410,095
Salaries & Benefits		
263-5410-41000: Salary	231,773	238,726
263-5410-41002: Overtime	2,000	2,060
263-5410-41105: Workers Compensation	8,807	9,072
263-5410-41200: PERS Retirement	20,817	21,441
263-5410-41310: Medical Insurance	55,077	55,628
263-5410-41400: Dental Insurance	5,163	5,163
263-5410-41800: LTD Insurance	2,225	2,292
263-5410-41900: Medicare	3,361	3,462
263-5410-41903: Employee Assistance Program	198	198
263-5410-41904: Life Insurance	1,483	1,528
263-5410-41990: Other Benefits	1,854	1,910
Services & Supplies		
263-5410-42000: Uniforms/Safety Equipment	1,500	1,500
263-5410-42001: Communications	2,100	2,100
263-5410-42005: Network Applications/Expenses	2,700	2,700
263-5410-43000: Equipment Maintenance	14,700	14,700
263-5410-43100: Gasoline / Diesel Fuel	12,000	12,000
263-5410-43300: Memberships/Subscriptions	500	500

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
263-5410-43500: Program Costs & Supplies	19,615	19,615
263-5410-43510: Meeting & Sundry Supplies	1,500	1,500
263-5410-43520: Copies/Printing/Shipping/Xerox	2,150	2,150
263-5410-43550: Central Office Supplies	3,000	3,000
263-5410-43600: Professional Services	0	0
263-5410-44100: Pre Employment Expenses	800	800
263-5410-44320: Travel/Training Staff	8,050	8,050
Multi Departmental	6,154,863	6,498,188
Multi-Dept / Gen'l Gov't	6,081,363	6,424,688
Salaries & Benefits		
100-1430-41201: PERS Smoothing-Annual Payment	2,593,672	2,936,997
Services & Supplies		
100-1430-42001: Communications	75,000	75,000
100-1430-43100: Gasoline / Diesel Fuel	330,600	330,600
100-1430-43500: Program Costs & Supplies	27,047	27,047
100-1430-43520: Copies/Printing/Shipping/Xerox	94,200	94,200
100-1430-43600: Professional Services	1,619,000	1,619,000
100-1430-43900: Rent/Building	30,000	30,000
100-1430-44400: Utilities	443,895	443,895
100-1430-44450: Property/Fire/Crime Insurance	846,549	846,549
Capital Expense		
100-1430-46300: Equipment>\$5,000	21,400	21,400
Multi-Dept / EBRCS	73,500	73,500
Services & Supplies		
100-1450-43500: Program Costs & Supplies	73,500	73,500
Police	19,297,565	20,046,370
Police Ops	19,297,565	20,046,370
Salaries & Benefits		
100-2110-41000: Salary	9,559,663	9,846,453
100-2110-41001: Part Time Employees	99,518	102,504
100-2110-41002: Overtime	1,200,000	1,236,000
100-2110-41004: Other Earnings	1,363,785	1,404,699
100-2110-41105: Workers Compensation	418,873	431,439
100-2110-41200: PERS Retirement	1,577,282	1,624,600
100-2110-41205: PARS Retirement	1,333	1,373
100-2110-41310: Medical Insurance	1,175,637	1,187,394
100-2110-41311: Retiree Healthcare	376,991	376,991
100-2110-41400: Dental Insurance	126,723	126,723
100-2110-41700: Uniform Value	8,400	8,400
100-2110-41800: LTD Insurance	45,360	46,721
100-2110-41900: Medicare	159,833	164,628
100-2110-41902: FICA	6,355	6,355
100-2110-41903: Employee Assistance Program	4,224	4,224

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
100-2110-41904: Life Insurance	31,680	32,630
100-2110-41990: Other Benefits	39,600	40,788
Services & Supplies		
100-2110-42000: Uniforms/Safety Equipment	169,613	169,613
100-2110-42001: Communications	82,602	82,602
100-2110-43000: Equipment Maintenance	160,278	160,278
100-2110-43300: Memberships/Subscriptions	18,000	18,000
100-2110-43500: Program Costs & Supplies	28,973	28,973
100-2110-43510: Meeting & Sundry Supplies	5,200	5,200
100-2110-43520: Copies/Printing/Shipping/Xerox	10,500	10,500
100-2110-43530: Office Furn & Equip <\$5000	5,000	5,000
100-2110-43600: Professional Services	2,177,232	2,414,374
100-2110-43610: Casino Background	17,308	17,308
100-2110-43800: Equipment Rental	57,600	57,600
100-2110-44000: Special Department Expenses	220,000	285,000
100-2110-44320: Travel/Training Staff	150,000	150,000
Public Works	5,253,094	5,333,038
Engineering	1,198,919	1,217,259
Salaries & Benefits		
200-3310-41000: Salary	765,661	788,631
200-3310-41004: Other Earnings	7,236	7,453
200-3310-41105: Workers Compensation	29,370	30,251
200-3310-41200: PERS Retirement	84,390	86,921
200-3310-41310: Medical Insurance	90,499	91,404
200-3310-41311: Retiree Healthcare	19,399	19,399
200-3310-41400: Dental Insurance	10,163	10,163
200-3310-41800: LTD Insurance	3,510	3,615
200-3310-41900: Medicare	11,207	11,543
200-3310-41903: Employee Assistance Program	312	312
200-3310-41904: Life Insurance	2,340	2,410
200-3310-41990: Other Benefits	2,925	3,013
Services & Supplies		
200-3310-42000: Uniforms/Safety Equipment	869	904
200-3310-43300: Memberships/Subscriptions	52,685	52,885
200-3310-43500: Program Costs & Supplies	17,750	17,750
200-3310-43510: Meeting & Sundry Supplies	500	500
200-3310-43520: Copies/Printing/Shipping/Xerox	100	100
200-3310-43600: Professional Services	88,400	78,400
200-3310-43700: Publications and Legal Notices	4,705	4,705
200-3310-44320: Travel/Training Staff	6,900	6,900
Bldg & Fleet Maintenance	530,839	536,904
Salaries & Benefits		
100-3410-41000: Salary	146,627	151,025

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
100-3410-41002: Overtime	10,000	10,300
100-3410-41004: Other Earnings	4,018	4,139
100-3410-41105: Workers Compensation	5,725	5,896
100-3410-41200: PERS Retirement	16,274	16,762
100-3410-41310: Medical Insurance	43,981	44,421
100-3410-41400: Dental Insurance	4,221	4,221
100-3410-41800: LTD Insurance	1,080	1,112
100-3410-41900: Medicare	2,184	2,250
100-3410-41903: Employee Assistance Program	96	96
100-3410-41904: Life Insurance	720	742
100-3410-41990: Other Benefits	900	927
Services & Supplies		
100-3410-42000: Uniforms/Safety Equipment	3,337	3,337
100-3410-43000: Equipment Maintenance	6,450	6,450
100-3410-43500: Program Costs & Supplies	19,880	19,880
100-3410-43600: Professional Services	250,084	250,084
100-3410-43700: Publications and Legal Notices	500	500
100-3410-44320: Travel/Training Staff	3,600	3,600
Capital Expense		
100-3410-46300: Equipment>\$5,000	11,162	11,162
NPDES	492,723	505,664
Salaries & Benefits		
255-3510-41000: Salary	230,798	237,722
255-3510-41001: Part Time Employees	90,422	93,134
255-3510-41002: Overtime	3,000	3,090
255-3510-41004: Other Earnings	1,499	1,544
255-3510-41105: Workers Compensation	12,263	12,631
255-3510-41200: PERS Retirement	18,568	19,125
255-3510-41205: PARS Retirement	1,230	1,267
255-3510-41310: Medical Insurance	4,229	4,271
255-3510-41311: Retiree Healthcare	1,058	1,058
255-3510-41400: Dental Insurance	3,736	3,736
255-3510-41800: LTD Insurance	1,350	1,391
255-3510-41900: Medicare	4,679	4,820
255-3510-41902: FICA	5,867	5,867
255-3510-41903: Employee Assistance Program	168	168
255-3510-41904: Life Insurance	1,260	1,298
255-3510-41990: Other Benefits	1,575	1,622
Services & Supplies		
255-3510-42000: Uniforms/Safety Equipment	1,900	1,900
255-3510-42001: Communications	300	300
255-3510-43300: Memberships/Subscriptions	4,620	4,620
255-3510-43500: Program Costs & Supplies	48,000	49,000

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DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
255-3510-43510: Meeting & Sundry Supplies	500	500
255-3510-43520: Copies/Printing/Shipping/Xerox	2,500	2,500
255-3510-43600: Professional Services	51,200	52,100
255-3510-44320: Travel/Training Staff	2,000	2,000
Street Lighting & Landscaping	1,575,971	1,592,504
Salaries & Benefits		
237-3610-41000: Salary	445,548	458,914
237-3610-41002: Overtime	10,000	10,300
237-3610-41004: Other Earnings	6,596	6,794
237-3610-41105: Workers Compensation	17,181	17,697
237-3610-41200: PERS Retirement	37,315	38,435
237-3610-41310: Medical Insurance	60,473	61,078
237-3610-41311: Retiree Healthcare	16,731	16,731
237-3610-41400: Dental Insurance	8,699	8,699
237-3610-41800: LTD Insurance	3,105	3,198
237-3610-41900: Medicare	6,556	6,753
237-3610-41903: Employee Assistance Program	276	276
237-3610-41904: Life Insurance	2,070	2,132
237-3610-41990: Other Benefits	2,588	2,665
Services & Supplies		
237-3610-42000: Uniforms/Safety Equipment	7,574	7,574
237-3610-42001: Communications	6,937	6,937
237-3610-43000: Equipment Maintenance	24,370	24,370
237-3610-43100: Gasoline / Diesel Fuel	54,582	54,582
237-3610-43300: Memberships/Subscriptions	1,071	1,071
237-3610-43500: Program Costs & Supplies	149,789	149,789
237-3610-43530: Office Furn & Equip <\$5000	1,855	1,855
237-3610-43600: Professional Services	321,847	321,847
237-3610-43700: Publications and Legal Notices	500	500
237-3610-43800: Equipment Rental	6,000	6,000
237-3610-44320: Travel/Training Staff	7,807	7,807
237-3610-44400: Utilities	356,500	356,500
Capital Expense		
237-3610-46100: Improvements	10,000	10,000
237-3610-46300: Equipment>\$5,000	10,000	10,000
Maintenance & Graffiti	1,454,642	1,480,707
Salaries & Benefits		
200-3710-41000: Salary	681,183	701,618
200-3710-41002: Overtime	10,000	10,300
200-3710-41004: Other Earnings	6,596	6,794
200-3710-41105: Workers Compensation	26,136	26,919
200-3710-41200: PERS Retirement	52,904	54,492
200-3710-41310: Medical Insurance	159,012	161,034

~~ EXPENDITURES ~~

DEPARTMENTAL EXPENDITURE BUDGETS	FY 19/20 Proposed	FY 20/21 Proposed
200-3710-41311: Retiree Healthcare	1,714	1,714
200-3710-41400: Dental Insurance	15,375	15,438
200-3710-41800: LTD Insurance	4,995	5,145
200-3710-41900: Medicare	9,973	10,272
200-3710-41903: Employee Assistance Program	444	445
200-3710-41904: Life Insurance	3,330	3,430
200-3710-41990: Other Benefits	4,163	4,288
Services & Supplies		
200-3710-42000: Uniforms/Safety Equipment	8,225	8,225
200-3710-42001: Communications	6,613	6,613
200-3710-43000: Equipment Maintenance	12,170	12,170
200-3710-43100: Gasoline / Diesel Fuel	2,782	2,782
200-3710-43500: Program Costs & Supplies	100,286	100,286
200-3710-43530: Office Furn & Equip <\$5000	1,010	1,010
200-3710-43600: Professional Services	337,348	337,348
200-3710-43700: Publications and Legal Notices	500	500
200-3710-43800: Equipment Rental	2,500	2,500
200-3710-44320: Travel/Training Staff	7,384	7,384
CIP	1,000,000	1,000,000
Public Works Projects	1,000,000	1,000,000
Capital Expense		
320-3200-46100: Improvements	1,000,000	1,000,000
Grand Total	45,633,313	46,992,924