

| BUDGET WORKSHEET 2018-19 | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2017-18 | 2018-19 | 2018-19 | Change |
|-----------------------------------|----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|----------|----------|-------------|---------|
| | | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | YTD Aug 30 | Budget | Workshop | 1st reading | from LY |
| Workshop - Draft 1 Amended | | | | | | | | | | | | | | amended | | |
| | | | | | | | | | | | | | | by | | |
| | | | | | | | | | | | | | | workshop | | |
| 1 | Revenues | | | | | | | | | | | | | | | |
| 2 | Taxes | | | | | | | | | | | | | | | |
| 3 | Ad Valorem Taxes | 244,169 | 273,256 | 272,111 | 275,621 | 279,858 | 298,478 | 310,400 | 334,027 | 351,064 | 372,971 | 401,441 | 407,404 | 438,726 | 449,431 | 42,027 |
| 4 | Ad Valorem Taxes (Refunds) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (14,259) | (15,355) | (15,730) | (1,471) |
| 5 | Local Option Gas Tax | 14,311 | 12,276 | 11,631 | 13,240 | 16,452 | 13,681 | 15,397 | 16,355 | 18,064 | 17,704 | 12,897 | 17,121 | 17,430 | 17,430 | 309 |
| 6 | FPL Franchise Fees | 57,490 | 56,157 | 47,047 | 44,471 | 39,912 | 39,718 | 38,346 | 43,914 | 42,446 | 41,632 | 30,776 | 42,000 | 42,000 | 42,000 | 0 |
| 7 | Telecommunications Tax | 40,310 | 56,182 | 52,776 | 40,423 | 39,482 | 41,121 | 28,147 | 24,105 | 20,584 | 19,297 | 20,130 | 23,880 | 26,076 | 26,076 | 2,196 |
| 8 | Waste Pro Franchise Fee | 1,510 | 2,964 | 2,606 | 756 | 6,762 | 7,757 | 6,307 | 7,547 | 7,410 | 7,640 | 4,690 | 8,000 | 7,500 | 7,500 | (500) |
| 9 | FPL Utilities Tax | 59,862 | 51,670 | 53,103 | 50,622 | 49,165 | 52,909 | 57,302 | 59,167 | 58,466 | 59,546 | 50,214 | 56,000 | 56,000 | 56,000 | 0 |
| 10 | Water Utility Tax | 5,470 | 6,165 | 6,275 | 7,445 | 6,525 | 6,314 | 6,518 | 6,796 | 6,906 | 7,119 | 8,613 | 7,500 | 8,000 | 8,000 | 500 |
| 11 | Commercial Gas Utilities Tax | 1,225 | 1,535 | 1,230 | 771 | 402 | 791 | 548 | 598 | 595 | 321 | 0 | 100 | 300 | 300 | 200 |
| 12 | | | | | | | | | | | | | | | | |
| 13 | Total Taxes | 424,347 | 460,203 | 446,779 | 433,349 | 438,559 | 460,769 | 462,966 | 492,509 | 505,535 | 526,230 | 528,760 | 547,746 | 580,677 | 591,007 | 43,261 |
| 14 | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | |
| 16 | Licenses and Permits | | | | | | | | | | | | | | | |
| 17 | Town Occupational Licenses | 6,343 | 6,158 | 5,331 | 4,233 | 4,775 | 3,675 | 4,107 | 4,356 | 5,070 | 5,166 | 4,533 | 4,000 | 4,500 | 4,500 | 500 |
| 18 | Building Permits | 11,119 | 11,069 | 6,712 | 9,136 | 5,874 | 19,362 | 9,934 | 14,287 | 8,526 | 11,179 | 15,623 | 11,000 | 15,000 | 15,000 | 4,000 |
| 19 | Tree Permits | 360 | 715 | 500 | 310 | 690 | 510 | 1,000 | 750 | 960 | 1,375 | 1,520 | 800 | 1,000 | 1,000 | 200 |
| 20 | Inspection Fees - P/W | 2,982 | 4,576 | 3,626 | 5,465 | 4,663 | 4,280 | 5,647 | 6,924 | 5,818 | 6,650 | 6,420 | 6,000 | 7,000 | 7,000 | 1,000 |
| 21 | Inspection Fees - Admin | 206 | 264 | 185 | 288 | 261 | 241 | 279 | 393 | 760 | 1,650 | 1,432 | 700 | 1,200 | 1,200 | 500 |
| 22 | Garage Sales Permits | 568 | 569 | 762 | 254 | | | | | 160 | 145 | 215 | 100 | 150 | 150 | 50 |
| 23 | | 165 | 100 | 125 | 90 | 115 | 125 | 225 | 140 | | | | | | | |
| 24 | Total Licenses and Permits | 21,744 | 23,451 | 17,241 | 19,775 | 16,378 | 28,193 | 21,192 | 26,850 | 21,295 | 26,165 | 29,743 | 22,600 | 28,850 | 28,850 | 6,250 |
| 25 | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | |
| 27 | Intergovernmental Revenue | | | | | | | | | | | | | | | |
| 28 | State Revenue Sharing | 15,660 | 16,572 | 16,444 | 14,544 | 14,719 | 22,598 | 18,550 | 17,408 | 17,996 | 19,102 | 23,949 | 19,241 | 20,443 | 20,443 | 1,202 |
| 29 | Half-Cent Sales Tax | 31,994 | 26,793 | 31,807 | 31,761 | 30,658 | 26,375 | 33,381 | 35,402 | 37,038 | 39,054 | 27,681 | 40,796 | 41,872 | 41,872 | 1,076 |
| 30 | Small Grants/Contracts | 1,000 | 1,000 | 4,531 | 672 | | 1,498 | 2,396 | 0 | 2,000 | 2,166 | 3,000 | 1,000 | 1,000 | 1,000 | 0 |
| 31 | | | | | | | | | | | | | | | | |
| 32 | Total Intergovernmental Revenue | 48,654 | 44,366 | 52,782 | 46,976 | 45,377 | 50,471 | 54,327 | 52,810 | 57,034 | 60,322 | 54,630 | 61,037 | 63,315 | 63,315 | 2,278 |
| 33 | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | |
| 35 | Court Fines | 9,247 | 6,640 | 5,373 | 3,752 | 5,811 | 5,287 | 3,757 | 4,108 | 3,048 | 2,548 | 2,723 | 3,500 | 3,000 | 3,000 | (500) |
| 36 | | | | | | | | | | | | | | | | |
| 37 | | | | | | | | | | | | | | | | |
| 38 | Interest Income | 14,527 | 2,196 | 11,025 | 909 | 505 | 431 | 354 | 274 | 1,152 | 199 | 227 | 1,000 | 1,000 | 1,000 | 0 |
| 39 | | | | | | | | | | | | | | | | |
| 40 | Miscellaneous Revenue | 23,774 | 8,836 | 16,398 | 4,661 | 6,316 | 5,718 | 4,111 | 4,382 | 4,200 | 2,747 | 2,950 | 4,500 | 4,000 | 4,000 | (500) |

| BUDGET WORKSHEET 2018-19 | | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 YTD Aug 30 | 2017-18 Budget | 2018-19 Workshop | 2018-19 1st reading | Change from LY |
|---------------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|---------------------|---------------------------|-------------------|
| 41 | | | | | | | | | | | | | | | | |
| 42 | Miscellaneous Revenue | | | | | | | | | | | | | | | |
| 43 | Proceeds from sale of assets | 500 | 0 | 0 | 1,211 | 0 | 0 | 0 | 744 | 0 | 25 | 0 | 100 | 100 | 100 | 0 |
| 44 | Donations & gifts | 10 | 150 | 196 | 829 | 355 | 0 | 98 | 70 | 0 | 0 | 560 | 100 | 100 | 100 | 0 |
| 45 | Donations - Community House | 0 | 0 | 238 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 100 | 0 |
| 46 | Donations - Founders Day | 370 | 0 | 150 | 300 | 300 | 450 | 450 | 150 | 450 | 450 | 170 | 500 | 400 | 400 | (100) |
| 47 | Comm Hse - User Fees | 7,638 | 7,365 | 10,032 | 10,225 | 11,019 | 8,923 | 12,409 | 12,660 | 13,815 | 16,205 | 15,535 | 14,000 | 16,000 | 16,000 | 2,000 |
| 48 | Investigative Fees | 1,872 | 1,502 | 1,111 | 1,257 | 485 | 932 | 823 | 993 | 1,242 | 1,621 | 718 | 1,000 | 1,000 | 1,000 | 0 |
| 49 | Copy revenue | 189 | 489 | 543 | 728 | 795 | 953 | 1,074 | 716 | 902 | 1,929 | 1,260 | 1,200 | 1,200 | 1,200 | 0 |
| 50 | Police Services | 1,162 | 692 | 752 | 147 | 452 | 747 | 52 | 678 | 409 | 662 | 655 | 500 | 500 | 500 | 0 |
| 51 | First Responder | 18,335 | 18,284 | 12,797 | 11,516 | 11,516 | 11,516 | 0 | | | | | | | | 0 |
| 52 | Other Income | 7,849 | 4,017 | 924 | 3,581 | 2,097 | 14,707 | 17,192 | 1,773 | 7,523 | 2,126 | 1,483 | 1,500 | 1,500 | 1,500 | 0 |
| 53 | Miscellaneous Revenue | 37,925 | 32,498 | 26,744 | 29,794 | 27,018 | 38,228 | 32,098 | 17,785 | 24,340 | 23,118 | 20,381 | 19,000 | 20,900 | 20,900 | 1,900 |
| 57 | Total General Revenue | 556,444 | 569,354 | 559,944 | 534,556 | 533,647 | 583,379 | 574,694 | 594,336 | 612,403 | 638,582 | 636,464 | 654,883 | 697,742 | 708,072 | 53,189 |
| 62 | Expenditures | | | | | | | | | | | | | | | |
| 63 | General Government | | | | | | | | | | | | | | | |
| 64 | Utilities | 4,864 | 4,592 | 3,985 | 3,812 | 3,380 | 3,018 | 3,287 | 3,123 | 3,165 | 4,023 | 2,763 | 3,300 | 3,300 | 3,300 | 0 |
| 65 | Liability insurance | 13,766 | 8,932 | 16,974 | 10,081 | 7,673 | 10,418 | 9,670 | 12,431 | 7,590 | 9,992 | 8,173 | 10,897 | 10,897 | 10,897 | 0 |
| 66 | Building maintenance | 5,039 | 2,593 | 2,332 | 2,051 | 2,160 | 2,256 | 3,168 | 2,694 | 2,942 | 2,016 | 3,065 | 2,300 | 3,500 | 3,500 | 1,200 |
| 67 | Founders Day-Festivities | 2,117 | 2,240 | 2,316 | 2,019 | 1,929 | 2,054 | 2,017 | 2,031 | 2,563 | 2,625 | 2,299 | 2,000 | 2,000 | 2,000 | 0 |
| 68 | Comm Hse - Op & Maint. | 153 | 359 | 302 | 261 | 81 | 0 | | 1,294 | 3,336 | 4,317 | 1,476 | 1,600 | 1,600 | 1,600 | 0 |
| 69 | Comm Hse - Utilities | 1,048 | 814 | 2,195 | 1,521 | 1,310 | 1,094 | 1,085 | 2,136 | 2,247 | 2,134 | 1,842 | 2,200 | 2,200 | 2,200 | 0 |
| 70 | Legal | 1,150 | 1,057 | 1,540 | 1,780 | 1,596 | 1,487 | 2,012 | 864 | 0 | 0 | 0 | 800 | 2,000 | 2,000 | 1,200 |
| 71 | Commission expenditures | 1,474 | 985 | 2,783 | 1,743 | 1,466 | 128 | 3,836 | 1,454 | 1,247 | 2,410 | 1,230 | 1,500 | 1,500 | 1,500 | 0 |
| 72 | Historical & Cultural Svc | 1,874 | 1,040 | 1,187 | 1,159 | 1,816 | 1,768 | 1,622 | | | | 0 | 100 | 100 | 100 | 0 |
| 73 | Beautification Committee | 25 | 55 | 0 | 0 | 53 | 0 | | 175 | 61 | 61 | 0 | 750 | 750 | 750 | 0 |
| 74 | Contingencies | 0 | 0 | 497 | 904 | 379 | 483 | 212 | 0 | 0 | 0 | 0 | 19,864 | 10,000 | 10,000 | (9,864) |
| 75 | | | | | | | | | | | | | | | | 0 |
| 76 | Total General Government | 31,509 | 22,667 | 34,112 | 25,329 | 21,842 | 22,706 | 26,908 | 26,203 | 23,151 | 27,578 | 20,849 | 45,311 | 37,847 | 37,847 | (7,464) |
| 77 | | | | | | | | | | | | | | | | |
| 78 | Administration | | | | | | | | | | | | | | | |
| 79 | Payroll - Admin | 68,044 | 74,229 | 70,133 | 78,302 | 81,054 | 84,261 | 88,866 | 88,340 | 91,030 | 93,928 | 84,840 | 88,860 | 91,134 | 91,134 | 2,274 |
| 80 | Holiday Bonus - Admin | 600 | 600 | 400 | 950 | 750 | 750 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 750 | 750 | (250) |
| 81 | Employer-Paid FICA - Admin | 5,213 | 8,102 | 5,983 | 6,007 | 6,219 | 6,465 | 6,836 | 6,796 | 7,000 | 7,214 | 6,510 | 6,874 | 7,029 | 7,029 | 155 |
| 82 | Deferred Comp - Admin | 2,318 | 2,398 | 2,453 | 2,498 | 2,511 | 2,691 | 2,134 | 3,238 | 2,110 | 2,075 | 3,822 | 4,310 | 4,098 | 4,098 | (212) |
| 83 | Group Insurance - Admin | 6,581 | 7,379 | 7,324 | 8,745 | 8,917 | 12,976 | 12,747 | 14,151 | 14,339 | 15,527 | 19,483 | 16,435 | 31,768 | 31,768 | 15,333 |
| 84 | Worker's Comp - Admin | 223 | 189 | 97 | 133 | 147 | 138 | 216 | 285 | 290 | 218 | 150 | 200 | 200 | 200 | 0 |
| 85 | Legal Ads | 1,101 | 571 | 638 | 567 | 467 | 214 | 767 | 552 | 361 | 312 | 241 | 350 | 500 | 500 | 150 |
| 86 | Accounting and Auditing | 9,900 | 10,195 | 10,425 | 10,631 | 10,864 | 10,666 | 10,750 | 10,750 | 10,750 | 10,750 | 10,800 | 11,000 | 11,000 | 11,000 | 0 |
| 87 | Postage | 1,086 | 1,509 | 965 | 1,242 | 862 | 1,098 | 744 | 919 | 911 | 867 | 279 | 750 | 750 | 750 | 0 |
| 88 | Telephone - Admin | 1,889 | 1,420 | 1,817 | 1,771 | 1,800 | 1,825 | 1,896 | 1,888 | 1,690 | 1,831 | 1,993 | 1,750 | 1,750 | 1,750 | 0 |

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|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|---------------------|---------------------------|-------------------|
| 89 | Repair & Maint - Admin | 49 | 48 | 0 | 87 | 158 | 99 | 53 | 16 | 65 | 0 | 30 | 200 | 200 | 200 | 0 |
| 90 | Miscellaneous - Admin | 1,539 | 1,035 | 1,451 | 2,124 | 1,800 | 1,880 | 1,405 | 914 | 441 | 315 | 1,415 | 1,000 | 1,000 | 1,000 | 0 |
| 91 | Banking Expense | 0 | 911 | 499 | 726 | 1,173 | 409 | 626 | 649 | 1,580 | 1,252 | 744 | 1,000 | 2,200 | 2,200 | 1,200 |
| 92 | Admin Contracts | 0 | 0 | 0 | 1,094 | 1,094 | 1,094 | 2,488 | 3,623 | 4,348 | 2,264 | 2,464 | 2,300 | 3,000 | 3,000 | 700 |
| 93 | Office Supplies - Admin | 2,203 | 3,790 | 3,248 | 3,436 | 1,849 | 2,664 | 2,517 | 2,282 | 3,562 | 2,781 | 3,257 | 2,000 | 2,500 | 2,500 | 500 |
| 94 | Copying/Printing | 2,897 | 2,259 | 2,284 | 2,382 | 2,981 | 3,394 | 3,093 | 2,919 | 3,454 | 2,388 | 2,054 | 2,500 | 3,500 | 3,500 | 1,000 |
| 95 | Dues & Subscriptions | 1,167 | 1,413 | 860 | 608 | 1,054 | 1,692 | 810 | 1,781 | 924 | 963 | 1,271 | 1,000 | 1,300 | 1,300 | 300 |
| 96 | Education & Training - Admin | 842 | 1,793 | 412 | 1,694 | | 1,740 | 303 | 430 | 455 | 375 | 0 | 300 | 1,500 | 1,500 | 1,200 |
| 97 | Total Administration | 105,652 | 117,840 | 108,988 | 122,997 | 123,700 | 134,059 | 137,252 | 140,532 | 144,311 | 144,059 | 140,354 | 141,829 | 164,179 | 164,179 | 22,350 |
| 98 | | | | | | | | | | | | | | | | |
| 99 | Public Safety | | | | | | | | | | | | | | | |
| 100 | Payroll - Police | 206,997 | 225,368 | 205,203 | 217,102 | 218,242 | 222,423 | 225,036 | 231,810 | 235,047 | 238,835 | 218,866 | 232,379 | 243,913 | 243,913 | 11,534 |
| 101 | Overtime Pay | 0 | 0 | 0 | 0 | | | | 1,487 | 2,000 | 1,449 | 942 | 2,000 | 2,000 | 2,000 | 0 |
| 102 | Incentive Pay - Police | 3,682 | 4,021 | 2,260 | 2,259 | 1,937 | 1,926 | 1,095 | 4,420 | 3,920 | 4,990 | 3,470 | 4,680 | 2,160 | 2,160 | (2,520) |
| 103 | Holiday Bonus - Police | 1,920 | 3,601 | 4,080 | 4,430 | 2,940 | 3,140 | 3,990 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 | 1,750 | 1,750 | 250 |
| 104 | Employer-Paid FICA - Police | 1,206 | 1,200 | 1,400 | 1,600 | 1,500 | 1,250 | 1,750 | 18,160 | 18,720 | 18,849 | 16,958 | 18,403 | 18,958 | 18,958 | 555 |
| 105 | Deferred Comp - Police | 16,142 | 15,104 | 15,171 | 15,606 | 15,491 | 14,924 | 17,497 | 7,215 | 7,774 | 8,916 | 7,145 | 6,691 | 8,278 | 8,278 | 1,587 |
| 106 | Group Insurance - Police | 4,552 | 4,691 | 2,927 | 3,032 | 3,085 | 4,603 | 6,098 | 5,578 | 18,831 | 18,489 | 24,300 | 19,690 | 19,525 | 19,525 | (165) |
| 107 | Worker's Comp - Police | 17,805 | 22,565 | 22,109 | 23,755 | 13,569 | 14,249 | 5,520 | 13,660 | 15,689 | 11,777 | 8,076 | 10,758 | 10,758 | 10,758 | 0 |
| 108 | Telephone - Police | 7,094 | 6,400 | 4,036 | 5,548 | 6,127 | 5,776 | 9,040 | 3,754 | 3,508 | 4,071 | 2,128 | 3,700 | 3,100 | 3,100 | (600) |
| 109 | PS Professional Liability Ins. | 3,457 | 3,436 | 2,981 | 2,861 | 2,902 | 2,836 | 2,626 | 20,056 | 22,080 | 22,383 | 16,855 | 22,474 | 22,474 | 22,474 | 0 |
| 110 | PS Auto Insurance | 27,317 | 15,975 | 13,381 | 18,271 | 14,791 | 14,956 | 17,673 | 1,252 | 1,339 | 1,440 | 1,091 | 1,440 | 1,440 | 1,440 | 0 |
| 111 | Repair & Maint.-Police | 2,269 | 1,968 | 1,371 | 1,885 | 1,325 | 1,338 | 1,267 | 4,267 | 4,846 | 6,055 | 4,183 | 4,500 | 4,500 | 4,500 | 0 |
| 112 | Radio and Dispatch Services | 4,481 | 6,461 | 5,582 | 3,355 | 5,096 | 6,794 | 4,826 | | | 5,428 | 4,628 | 5,500 | 5,800 | 5,800 | 300 |
| 113 | Miscellaneous - Police | 592 | 1,504 | 581 | 7,528 | 2,609 | 7,740 | 9,377 | 6,090 | 172 | 1,669 | 6,918 | 1,000 | 1,000 | 1,000 | 0 |
| 114 | Reserve program | 400 | 200 | 0 | 0 | 0 | 750 | 221 | 500 | 260 | 500 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 115 | Office Supplies - Police | 847 | 1,465 | 1,295 | 1,013 | 1,026 | 825 | 621 | 854 | 647 | 1,219 | 352 | 1,000 | 1,000 | 1,000 | 0 |
| 116 | Operating Supplies - Police | 14,671 | 4,045 | 3,653 | 2,481 | 2,869 | 1,933 | 3,387 | 1,831 | 7,469 | 2,838 | 3,199 | 2,500 | 5,000 | 5,000 | 2,500 |
| 117 | Gasoline Costs - PS | 0 | 7,849 | 9,036 | 10,100 | 12,679 | 12,738 | 12,782 | 9,707 | 6,813 | 7,787 | 6,755 | 7,500 | 8,500 | 8,500 | 1,000 |
| 118 | Education & Training - Police | 687 | 485 | 707 | 240 | 705 | 2,211 | 420 | 474 | 490 | 687 | 0 | 500 | 500 | 500 | 0 |
| 119 | Total Public Safety | 314,119 | 326,339 | 295,772 | 321,066 | 306,895 | 320,410 | 323,226 | 332,612 | 351,604 | 358,883 | 327,367 | 347,215 | 361,657 | 361,657 | 14,442 |
| 120 | | | | | | | | | | | | | | | | |
| 121 | Public Works | | | | | | | | | | | | | | | |
| 122 | Payroll - Public Works | 68,084 | 75,232 | 75,074 | 70,983 | 71,837 | 70,938 | 70,725 | 75,572 | 74,410 | 76,044 | 74,679 | 76,788 | 88,843 | 88,843 | 12,055 |
| 123 | PW Temporary Worker | | | | | | | | 103 | 108 | 339 | 106 | 0 | 10,000 | 10,000 | 10,000 |
| 124 | Holiday Bonus - Public Works | 200 | 400 | 400 | 250 | 500 | 250 | 250 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 0 |
| 125 | Employer-Paid FICA - P/W | 5,014 | 5,554 | 5,516 | 5,212 | 5,204 | 5,042 | 4,983 | 5,310 | 5,299 | 5,337 | 5,295 | 5,913 | 8,973 | 8,973 | 3,060 |
| 126 | Deferred Comp - Public Works | 1,701 | 2,953 | 2,556 | 1,880 | 2,078 | 2,532 | 2,873 | 3,259 | 3,401 | 3,611 | 3,630 | 3,609 | 4,388 | 4,388 | 779 |
| 127 | Group Insurance - P/W | 10,828 | 12,090 | 13,628 | 12,845 | 15,711 | 17,457 | 18,332 | 20,444 | 20,647 | 22,952 | 20,793 | 24,237 | 27,552 | 27,552 | 3,315 |
| 128 | Worker's Comp - Public Works | 5,523 | 5,328 | 3,064 | 4,213 | 4,652 | 4,385 | 6,865 | 11,188 | 13,075 | 9,814 | 6,730 | 8,973 | 8,973 | 8,973 | 0 |
| 129 | Professional Services | 4,340 | 6,040 | 6,020 | 6,820 | 6,920 | 6,480 | 8,735 | 9,348 | 6,320 | 10,840 | 7,970 | 6,000 | 7,000 | 7,000 | 1,000 |
| 130 | Telephone - Public Works | 1,449 | 1,056 | 794 | 735 | 894 | 840 | 1,131 | 789 | 646 | 701 | 952 | 1,000 | 1,000 | 1,000 | 0 |
| 131 | PW Auto Insurance | 1,550 | 1,329 | 1,034 | 1,421 | 999 | 1,008 | 955 | 947 | 679 | 730 | 537 | 730 | 730 | 730 | 0 |
| 132 | Culverts & Swales | 662 | 284 | 88 | 393 | 814 | 234 | 13,472 | 2,107 | 6,615 | 1,519 | 8,846 | 2,000 | 2,000 | 2,000 | 0 |

