TOWN OF CAMP VERDE

FY 2006/2007 BUDGET

Budget Worksheets

With 7.5% COLA for General Employees and 10% COLA for CVMO SWORN Employees

Adopted
August 16, 2006

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GENERAL FUND SUMMARY

7.5% COLA for Gen Employees
& 10% for SWORN CVMO Emps

REVENUE SUMMARY

Department	***2006/2007***
Local Revenue	3,315,375
County Revenue	805,500
State Revenue	2,243,330
General Fund M & O Revenue	**$ 6,364,205**

EXPENDITURE SUMMARY

Department	**2005/2006 BUDGET**	**ESTIMATED 2005/2006 ACTUAL**	**2006/2007 BUDGET**
Building - Community Center	60,830	39,209	74,130
Building - Town Hall	35,600	27,627	43,650
Building Department	151,437	146,510	214,393
Community Development	103,171	98,450	195,217
Finance	204,281	206,648	238,673
Grants	54,563	46,197	60,733
Housing	-	-	75,865
Janitorial	56,233	55,214	64,784
Library	293,144	302,119	345,287
Magistrate	364,726	370,855	456,021
Maintenance Division	101,536	86,437	101,204
Marshal's Department	1,883,849	1,804,623	2,146,029
Mayor & Council	21,300	20,750	32,000
Non-Departmental	639,278	627,450	828,521
Parks & Recreation	461,168	511,542	423,776
Personnel	13,015	1,900	13,385
Planning & Zoning	179,001	166,900	195,954
Pool	85,312	84,359	97,433
Public Works/Engineer	54,131	-	112,129
Special Events	85,000	120,951	187,303
Town Clerk	170,393	164,183	198,380
Town Manager	211,227	221,400	187,442
General Fund Total	$ 5,229,195	$ 5,103,324	$ 6,292,309

REV	$ 6,364,205
EXP	$ 6,292,309
DIFF	$ 71,896

01 40-00 LOCAL REVENUE

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4001	Town Sales Tax	1,245,000	1,493,000	1,590,000
4002	Recreational Programs	24,000	24,000	25,000
4003	Special Events	85,000	100,000	99,350
4005	Dog Licenses	4,000	4,100	4,100
4006	Impound Fees	8,000	3,500	5,000
4007	Adoption Fees	4,800	2,200	2,500
4008	Cremation Fees	600	-	600
4009	Vaccination Fees	500	350	500
4010	Building Permits	250,000	350,000	360,000
4020	Business Licence	5,500	5,800	6,000
4021	CVMO - Reports	2,000	1,200	2,000
4022	C.V.U.S.D. Pool Reimbursement	12,000	12,000	12,000
4023	Permit Fees	65,000	83,000	88,000
4024	Plan Check	30,000	95,000	110,000
4026	Pool-User Fees	20,000	18,000	20,000
4027	Toy Ride	1,500	-	1,000
4028	Pool Concessions	2,000	1,400	1,500
4029	Background Check - CVMO	100	-	100
4030	Fingerprinting	1,200	1,500	1,500
4037	Start Banks			25,000
4038	Credit Card Processing Fees			1,000
4039	Yavapai Apache Dispatch	58,000	58,000	58,000
4041	Swim Team	1,800	500	500
4042	Special Event Sponsorships			23,500
4043	Explorer Post	100	-	100
4044	Special Olympics Donations	10,000	3,000	4,000
4049	Parks Sponsorships	35,000	60,000	12,000
4050	Fines/Fees & Forfeitures	320,000	390,000	472,925
4055	National Night Out	-	483	-
4063	Neighborhood Watch	3,000	-	500
4064	Park Land Donations	2,000	-	-
4065	APS Franchise	160,000	161,000	165,000
4066	CV Water System Franchise	22,000	20,000	22,000
4067	Cable Company Franchise	18,000	16,000	18,000
4068	Citizens Utility Franchise	3,000	3,600	4,000
4070	Rio Verde Plaza Office Rent	34,500	34,000	38,000
4071	Facilities Rentals	8,000	3,900	4,000
4080	Copies/Bid Sheets	700	570	700
4090	Reimbursement/Restitution	10,000	45,000	20,000
4091	Reimbursement - Bonds	3,500	-	1,000
4092	County Flood Control Items	57,400	57,400	25,000
4100	Miscellaneous	4,000	25,000	5,000
4110	Surplus Property Sales - Town	5,000	15,000	10,000
4120	Library Donations	10,000	5,500	6,000
4200	Grants Reimbursements	20,000	-	-
4900	Investment Interest	35,000	68,000	70,000
	TOTAL	$ 2,582,200	$ 3,162,003	$ 3,315,375

01 41-00 STATE REVENUE

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4200	Urban Revenue Sharing	989,187	990,000	1,216,609
4220	State Sales Tax	946,767	948,000	1,026,721
	TOTAL 2004/2005	**$ 1,935,954**	**$ 1,938,000**	**$ 2,243,330**

01 43-00 COUNTY REVENUE

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4400	Vehicle License Tax	648,000	694,000	725,000
4500	Library District	40,000	40,000	58,000
4600	50% Library Match	15,000	15,000	15,000
4800	Library Computer Equipment			7,500
	TOTAL	**$ 703,000**	**$ 749,000**	**$ 805,500**

01 50-00 MAYOR & COUNCIL

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6009	Training	4,200	3,600	4,200
6010	Travel	3,300	2,000	3,500
6011	Subscription/Memberships	500	400	500
6020	Fuel/Oil/Lube	1,800	1,200	5,000
6031	Office Equipment/Computer			2,000
6040	Office Supplies	1,000	1,500	2,000
7030	Public Relations	3,500	5,600	5,000
7031	Special Committee Assignments	300	250	300
7032	Special Equipment	500	800	3,300
7035	Council Per-Diem	4,200	4,200	4,200
7036	Dinner/Reception Expense	2,000	1,200	1,500
8001	Office Equipment/Furniture	1,000	200	500
	TOTAL	**$ 21,300**	**$ 20,750**	**$ 32,000**

01 50-13 GRANTS

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
5000	Training	2,000	1,000	2,000
5001	Travel	2,000	900	2,000
5002	Fuel/Oil/Lube	600	300	600
6000	Salaries	31,695	31,400	35,633
6001	Overtime	1,200	-	1,200
6002	Health, Life & STD Insurance	5,646	5,450	6,572
6003	Dental Insurance	307	300	310
6010	Subscriptions/Memberships	500	-	500
6020	Office Supplies	1,500	450	1,500
6030	Computer Service/Software	2,000	-	2,000
6075	Advertising	2,000	1,500	2,000
7011	Unemployment Insurance	73	72	72
7012	Workmans Compensation	92	95	177
7013	Medicare	477	480	534
7014	FICA	2,039	2,000	2,284
7015	Retirement	2,434	2,250	3,352
	TOTAL	$ 54,563	$ 46,197	$ 60,733

Salaries Include:
Grants Administrator

01 50-14 HOUSING

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries			47,665
6002	Health, Life & STD Insurance			6,705
6003	Dental Insurance			310
6009	Training			3,000
6010	Travel			2,000
6011	Subscriptions/Memberships			600
6020	Fuel/Oil/Lube			800
6030	Computer Service/Software			2,000
6040	Office Supplies			1,500
6075	Advertising			3,000
7011	Unemployment Insurance			72
7012	Workmans Compensation			229
7013	Medicare			691
7014	FICA			2,955
7015	Retirement			4,338
	TOTAL	$ -	$ -	$ 75,865

Salaries Include:
Housing Director

01 50-21 BUILDING DEPARTMENT

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
5000	Training	2,500	1,850	2,800
5001	Travel	1,200	1,300	1,600
5002	Fuel/Oil/Lube	2,500	2,000	3,000
5003	Auto Maintenance/Repairs	750	450	1,000
6000	Salaries	101,604	100,500	136,680
6002	Health, Life & STD Insurance	16,938	16,400	26,222
6003	Dental Insurance	921	380	1,239
6010	Subscriptions/Memberships	500	650	750
6011	Books/Tapes/Publications	1,000	1,000	1,000
6020	Office Supplies	1,500	1,500	1,750
6021	Office Equipment/Maintenance	500	500	500
6024	Credit Card Machine Purchase			802
6025	Monthly Credit Card Fees			5,000
6030	Computer Services/Software	900	200	750
6031	Computer Equipment	1,200	1,200	2,500
6032	Copier Maintenance	800	-	500
6033	Cell Phone	750	1,400	1,500
6040	Printing	250	280	250
6050	Safety Equipment	100	80	200
6053	Consulting Services	500	500	500
6075	Advertising	500	-	500
7011	Unemployment Insurance	218	220	288
7012	Workman's Compensation	1,015	1,020	2,167
7013	Medicare	1,473	1,400	1,982
7014	FICA	6,299	6,200	8,474
7015	Retirement	7,519	7,480	12,438
	TOTAL	$ 151,437	$ 146,510	$ 214,393

Salaries Include:
Building Official (2)
Admin Assistants (2)

01 50-22 PLANNING & ZONING

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
5000	Training	1,600	1,600	2,000
5001	Travel	1,500	1,400	2,000
5002	Fuel/Oil/Lube	1,750	800	2,500
5003	Auto Maintenance/Repairs	1,500	660	1,500
6000	Salaries	107,171	105,500	112,744
6002	Health, Life & STD Insurance	16,938	13,600	19,419
6003	Dental Insurance	921	750	929
6010	Subscriptions/Memberships	750	300	800
6011	Books/Tapes/Publications	500	500	500
6020	Office Supplies	2,300	2,500	3,000
6021	Office Equipment/Maintenance	1,500	1,200	1,750
6030	Computer Services/Software	2,000	1,400	2,000
6031	Computer Equipment	1,750	1,700	3,200
6032	Copier Maintenance	2,500	-	1,000
6033	Cell Phone	500	900	1,000
6040	Printing	500	500	500
6041	Maps/Cartography	250	50	1,000
6050	Safety Equipment	200	50	250
6051	General Plan	5,000	1,000	2,500
6052	Commission Expenses	1,300	1,100	1,800
6053	Consulting Services	500	3,400	1,000
6056	Regional Planning	8,575	8,575	-
6075	Advertising	2,500	5,000	3,000
6800	Property Cleanup			10,000
7011	Unemployment Insurance	218	215	216
7012	Workman's Compensation	648	550	2,460
7013	Medicare	1,554	1,300	1,635
7014	FICA	6,645	5,600	6,990
7015	Retirement	7,931	6,750	10,260
	TOTAL	$ 179,001	$ 166,900	$ 195,954

Salaries Include:
Senior Planner
Zoning Enforcement Officer
Admin Assistant

01 50-50 TOWN MANAGER

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	151,998	161,156	126,691
6002	Health, Life & STD Insurance	16,938	18,330	13,758
6003	Dental Insurance	921	844	619
6009	Training	2,500	2,500	3,000
6010	Travel	1,250	2,000	1,500
6011	Subscriptions/Memberships	800	400	800
6020	Fuel/Oil/Lube	1,000	500	1,000
6021	Repair/Maintenance - Auto	2,000	1,000	2,000
6031	Office Equipment/Maintenance	1,000	500	6,800
6040	Office Supplies	3,000	3,000	3,000
6041	Printing	600	600	600
6042	Books/Tapes/Publications	200	100	200
6201	Computer Services/Software	500	500	1,000
6204	Computer Equipment	4,500	4,500	4,000
7011	Unemployment Insurance	218	160	144
7012	Workmans Compensation	426	550	608
7013	Medicare	2,204	2,350	1,837
7014	FICA	9,424	9,985	7,855
7015	Retirement	11,248	11,925	11,529
7030	Public Relations	500	500	500
	TOTAL	$ 211,227	$ 221,400	$ 187,442

Salaries Include:
Town Manager
Assistant to the Town Manager

01 50-52 Town Clerk

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	104,972	104,972	123,075
6001	Overtime	500	500	1,500
6002	Health, Life & STD Insurance	16,938	16,938	19,895
6003	Dental Insurance	921	921	929
6009	Training	3,000	2,500	3,000
6010	Travel	2,000	2,000	2,000
6011	Subscriptions/Memberships	1,000	700	1,000
6020	Fuel/Oil/Lube	500	500	500
6031	Office Equipment/Maintenance	2,000	1,340	1,000
6040	Office Supplies	4,000	4,000	4,000
6041	Printing	100	100	100
6042	Books/Tapes Publications	1	1	1
6070	Advertising	4,000	4,000	5,000
6201	Computer Service/Software	2,000	1,700	2,000
6204	Computer	1,500	1,400	2,000
7011	Unemployment Insurance	218	218	216
7012	Workmans Compensation	295	295	598
7013	Medicare	1,522	1,522	1,806
7014	FICA	6,508	6,508	7,724
7015	Retirement	7,768	7,768	11,336
7500	Election (3)	10,000	6,100	10,000
7501	Recording Fees	150	100	200
9138	Records Destruction	500	100	500
	TOTAL	$ 170,393	$ 164,183	$ 198,380

Salaries Include:
Clerk
Deputy Clerk
Receptionist

01 50-53 FINANCE

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	134,982	135,000	153,546
6001	Overtime	220	200	250
6002	Health, Life & STD Insurance	16,938	16,800	20,232
6003	Dental Insurance	921	850	929
6009	Training	2,000	2,000	2,000
6010	Travel	1,500	1,500	1,500
6011	Subscriptions/Memberships	550	550	600
6020	Fuel/Oil/Lube	330	300	300
6031	Office Equipment/Maintenance	330	850	500
6040	Office Supplies	1,650	1,700	1,800
6041	Printing	275	200	200
6042	Books/Tapes Publications	770	600	700
6043	Finance Forms	2,750	2,500	2,500
6070	Advertising (Personnel)	2,500	2,500	2,700
6092	Audit	8,800	12,000	15,000
6200	Fundware Technical Support	2,500	2,500	2,500
6201	Computer Service/Software	1,100	1,300	1,500
6203	Fundware Upgrade	3,000	2,800	3,000
6204	Computer Equipment	2,000	1,500	2,000
7011	Unemployment Insurance	218	220	216
7012	Workmans Compensation	379	318	739
7013	Medicare	1,960	1,960	2,230
7014	FICA	8,383	8,400	9,535
7015	Retirement	10,005	10,000	13,995
9138	Business License Supplies	220	100	200
	TOTAL	$ 204,281	$ 206,648	$ 238,673

Salaries Include:
Finance Director
Finance Clerks (2)

01 50-54 COMMUNITY DEVELOPMENT

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	66,137	67,000	74,412
6002	Health, Life & STD Insurance	5,646	5,500	7,001
6003	Dental Insurance	307	280	310
6009	Training	750	1,200	1,000
6010	Travel	750	1,000	1,000
6011	Subscriptions/Memberships	800	700	800
6020	Fuel/Oil/Lube	500	700	600
6031	Office Equipment/Maintenance	250	100	300
6032	Copier	200	-	250
6040	Office Supplies	500	600	600
6041	Printing	250	300	10
6042	Books/Tapes/Publications	100	-	10
6049	Cell Phone	10	-	10
6065	Film/Developing	10	-	10
6070	Advertising	250	600	500
6201	Computer Services/Software	250	-	10
6204	Computer System	250	250	500
6800	Code Revisions			75,000
7011	Unemployment Insurance	73	70	72
7012	Workman's Compensation	185	190	357
7013	Medicare	959	960	1,079
7014	FICA	4,100	4,100	4,614
7015	Retirement	4,894	4,900	6,772
8010	Economic Development	16,000	10,000	20,000
	TOTAL	$ 103,171	$ 98,450	$ 195,217

Salaries Include:
Community Development Director

01 50-55 NON-DEPARTMENTAL

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4215	LTAF Cultural Expense	5,000	4,000	5,000
6011	Subscriptions/Memberships	10,000	10,000	7,000
6013	Bugle Town Page			6,800
6015	Internet Wireless Access	10,800	11,000	11,000
6024	Credit Card Processing Service Charges			1,000
6031	Office Equipment/Maintenance	1,000	-	1,000
6032	Copier/Repairs/Parts	200	-	200
6036	Web Site Maintenance	1	-	1
6038	Security Deposits	300	-	200
6040	Fax Supplies	200	200	200
6041	Service Charges	2,000	1,500	2,000
6043	County Flood Control Items	57,400	-	25,000
6045	Copier Supplies	100	100	100
6046	Copier Paper	3,500	5,000	10,000
6050	Pest Control	2,700	2,600	2,700
6051	Town Phone Charges	40,000	32,000	40,000
6059	Civil Hearing Officer	2,000	500	1,000
6060	Promotional Items	1,000	600	1,000
6061	Conference Room Supplies	200	200	200
6062	Community Survey	6,000	-	6,000
6080	Postage	9,000	14,000	15,000
6093	Town Engineering	20,000	45,000	-
6094	Contractual Services - Engineering	20,000	26,000	15,000
6095	Reimbursement - Bonds	200	80,000	85,000
6096	Contractual Services - Legal	39,000	28,000	35,000
6098	Chamber of Commerce-AOT Grant	10,000	2,000	30,000
6210	Transcription Equipment	200	-	200
6220	Transcription Contract Labor	12,500	12,500	15,500
6601	Prosecution Contract	65,000	65,000	65,000
6602	Town Attorney Contract	80,000	86,900	88,000
6603	LACT Strategic Plan			25,000
6604	Consultant Services			50,000
6605	US Army Corps of Eng-Flood Control Mitigation			20,000
6606	Stewards of Public Lands			2,000
6607	Verde Valley Land Preservation Inst.			10,718
6608	Trails Committee			10,000
6609	Main Street Signage			10,000
6610	APS Maintenance Agreement			11,600
7010	Liability Insurance	145,000	145,000	150,000
7015	Verde Valley Senior Center			10,000
8005	Copier Lease	10,000	12,600	13,000
8006	Administrative Car	10,000	-	-
8065	Postage Meter	750	200	3,000
8906	Capital Improvements Plan	1,000	500	500
8907	Water Adjudication	1,000	-	10,000

8908	Youth Count	6,000	-	1
8909	RVP Expenses	2,000	2,350	2,500
8999	Lease Purchases	1	-	1
9008	Recycling	1,000	1,300	5,000
9010	Cardboard Recycling Center	5,500	1,800	2,000
9018	Development Agreement	10,000		
9100	Emergency Services Agreement	5,000	5,000	5,000
9125	County Water Advisory	10,000	10,000	10,000
9127	Verde Valley Water Users	4,000	4,000	4,000
9128	Burgess & Niple-Water Research	14,000	14,000	-
9129	Storm Drain Management	11,626	-	-
9150	Employee Safety Program	500	-	500
9151	Televised Council Meetings	3,600	3,600	3,600
9402	Verde River Basin Partnership			1,000
	TOTAL	$ 639,278	$ 627,450	$ 828,521

01 50-57 PERSONNEL

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	10,000	-	10,000
7011	Unemployment Insurance	33	-	72
7012	Workman's Compensation	17	-	48
7013	Medicare	145	-	145
7014	FICA	620	-	620
9501	Personnel	2,200	1,900	2,500
	TOTAL	$ 13,015	$ 1,900	$ 13,385

01 50-74 BUILDING - TOWN HALL

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6026	Maintenance	1,600	1,280	1,600
6054	Sewer	1,650	1,683	1,700
6055	Electric	17,600	15,612	17,600
6056	Gas/Propane	3,300	4,300	3,300
6057	Water	3,300	2,880	3,300
6058	Waste Removal	1,650	1,272	1,650
7000	Rio Verde Plaza	5,000	100	13,000
8905	Structural	1,500	500	1,500
	TOTAL	$ 35,600	$ 27,627	$ 43,650

01 50-75 MAINTENANCE DIVISION

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	50,585	50,500	52,919
6001	Overtime	8,000	2,626	1,343
6002	Health, Life & STD Insurance	11,292	10,500	12,940
6003	Dental Insurance	614	580	619
6009	Training	2,000	708	2,000
6010	Travel	500	50	500
6019	Uniforms	1,100	64	1,500
6020	Fuel/Oil/Lube	1,800	926	1,800
6021	Auto Maintenance/Repairs	5,000	1,869	4,000
6037	OSHA Medical Supplies	700	627	700
6040	Office Supplies	200	129	200
6042	Books/Tapes/Publications	200	-	200
6043	Cell Phone/Walkie Talkie	960	823	960
6044	Safety Equipment	500	400	500
7011	Unemployment Insurance	146	145	144
7012	Workman's Compensation	3,123	3,130	4,789
7013	Medicare	849	800	787
7014	FICA	3,632	3,500	3,364
7015	Retirement	4,335	4,300	4,938
8001	Equipment	4,000	4,100	4,000
8003	Graffiti Clean-up	500	660	500
8008	Fire Extinguishers	1,500	-	2,500
	TOTAL	$ 101,536	$ 86,437	$ 101,204

Salaries Include:
Maintenance Crew Leader (1)
Maintenance Worker (1)

01 50-76 JANITORIAL SERVICES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salary	34,602	32,990	35,667
6002	Health, Life & STD Insurance	5,646	5,400	6,461
6003	Dental Insurance	307	290	310
6019	Uniforms	600	835	900
6020	Fuel/Oil/Lube	400	79	400
6043	Cell Phone/Walkie Talkie	480	305	480
6058	Waste Removal	500	-	300
6060	Janitorial Supplies	4,500	8,400	5,000
6061	Town Mats & Rugs			4,000
7011	Unemployment Insurance	146	145	144
7012	Workman's Compensation	1,844	1,840	3,148
7013	Medicare	502	480	517
7014	FICA	2,145	2,000	2,211
7015	Retirement	2,561	2,450	3,246
8001	Equipment	2,000	-	2,000
	TOTAL	$ 56,233	$ 55,214	$ 64,784

Salaries Include:
Janitor (1)
Part-Time Janitor (1)

01 60-62 Marshal's Department

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	1,161,198	1,160,000	1,317,587
6001	Overtime	55,000	34,000	50,000
6002	Health, Life & STD Insurance	180,665	165,000	212,263
6003	Dental Insurance	9,819	6,900	9,911
6009	Travel/Training/Conferences	20,000	17,000	20,000
6011	Subscriptions/Memberships	590	690	690
6012	Holiday Pay	49,374	48,000	53,324
6019	Uniforms	28,740	28,740	28,740
6020	Fuel/Oil/Lube	54,000	44,000	55,000
6021	Vehicle Maintenance	15,000	18,000	25,000
6024	Building Maintenance	1,000	500	1,000
6025	Building Maintenance Equipment	500	200	2,000
6028	Repeater/Generator Maintenance	500	700	600
6031	Computer Software Maintenance	10,000	500	8,400
6032	Copier Maintenance	600	-	600
6033	Computer Repair/Replace	6,000	6,000	8,800
6034	Toy Ride	2,000	-	2,000
6040	Office Equipment/Supplies	11,500	11,500	11,500
6041	Printing	2,500	600	3,000
6042	Books/Tapes/Publications	500	450	800
6043	Polygraph/Drug Screening	500	900	1,000
6044	Silent Witness	500	500	500
6045	Cellular Phones/Pagers	3,500	4,150	3,500
6051	Telephone	6,600	5,300	6,600
6055	Electric	9,900	8,600	14,000
6056	Gas/Propane	880	450	880
6057	Water	2,200	2,400	2,500
6058	Waste Removal	770	810	850
6060	Communication Equipment Maintenance	7,000	5,000	7,000
6061	Communication Equipment/Supplies	1,600	850	1,000
6062	Animal Control Equipment Maintenance	2,400	1,800	2,500
6063	Animal Control Equipment/Supplies	4,760	3,180	3,800
6064	Patrol/Investigation Equipment Maintenance	3,600	2,200	3,900
6065	Patrol/Investigation Equipment/Supplies	14,755	13,800	14,055
6066	Medical Supplies	800	800	800
6070	Advertising	750	300	500
6075	Crime Prevention	1,000	500	1,900
6079	Vet Supplies/Assistance	1,500	500	1,500
6091	Advocacy Center	2,600	2,646	2,646
6092	Translation Service	800	700	1,000
6095	Animal Housing	17,332	17,332	17,500
7011	Unemployment Insurance	2,330	2,325	2,307
7012	Workman's Compensation	29,801	29,900	62,581
7013	Medicare	18,351	18,300	20,603

7014	FICA	31,821	31,800	35,721
7015	Retirement	105,313	105,300	122,671
8009	Ballistic Vests	3,000	1,500	3,000
TOTAL		$ 1,883,849	$ 1,804,623	$ 2,146,029

Salaries Include:
Marshal
Lieutenant
Sergeants (4)
Deputies (12)
Detectives (2)
Dispatch Supervisor (1)
Dispatchers (7)
Records Supervisor (1)
Records Clerk (1)
Animal Shelter Operator (1)
Animal Control Officer (1)

01 60-68 MAGISTRATE

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	236,524	236,000	294,610
6002	Health, Life & STD Insurance	33,875	30,000	39,695
6003	Dental Insurance	1,842	1,500	1,858
6005	Court Appointed Attorneys	20,000	22,000	22,000
6006	Jury Fees	1,000	500	1,000
6007	Pro Tem Magistrate	5,000	15,000	12,500
6009	Training	2,500	2,500	2,500
6010	Travel	3,500	3,000	3,500
6011	Subscriptions/Memberships	300	300	300
6024	Monthly Credit Card Fees			2,500
6025	Credit Card Machine Purchase			802
6031	Copier Maintenance Contract	3,900	3,500	3,900
6032	Automation Maint. Contract	10,000	11,000	10,000
6040	Office Supplies	2,800	2,600	2,800
6041	Printing	1,300	1,400	1,500
6042	Books/Publications	1,500	1,000	1,500
6043	Interpretors	2,000	3,500	2,000
6051	Modem Line	500	200	500
6062	Tapes/Recorder	100	200	100
6080	Postage	100	100	100
7011	Unemployment Insurance	437	435	505
7012	Workman's Compensation	520	520	1,073
7013	Medicare	3,430	3,400	4,272
7014	FICA	14,665	14,000	18,266
7015	Retirement	17,503	17,000	26,810
8001	Office Equipment	1,430	1,200	1,430
	TOTAL	$ 364,726	$ 370,855	$ 456,021

Salaries Include:
Judge-no insurance coverage
Court Supervisor
Court Clerk's (5)

01 70-74 BUILDINGS - COMMUNITY CENTER

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6026	General Maintenance	6,000	4,769	6,000
6054	Sewer	1,980	1,683	1,980
6055	Electric	18,700	21,471	22,000
6056	Gas/Propane	7,150	5,887	7,150
6057	Water	5,500	4,070	5,500
8001	Equipment	1,500	300	1,500
8905	Structural	20,000	1,029	30,000
	TOTAL	$ 60,830	$ 39,209	$ 74,130

01 70-77 POOL

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Seasonal Employees	42,000	47,000	50,000
6009	Training	1,800	576	800
6010	Travel	200	-	200
6031	Equipment Maintenance/Repair	3,900	3,142	4,000
6039	Concessions	200	686	300
6040	Pool Supplies	6,000	3,526	6,000
6041	Pool Chemicals	6,500	4,949	7,500
6051	Telephone	990	1,872	1,000
6055	Utilities	15,400	14,604	15,400
6058	Waste Removal	880	468	880
6060	Swim Team	1,800	2,256	2,200
6100	Permits	400	-	400
7011	Unemployment	437	450	515
7012	Workman's Comp	1,592	1,650	4,413
7013	Medicare	609	600	725
7014	Fica	2,604	2,580	3,100
	TOTAL	$ 85,312	$ 84,359	$ 97,433

01 80-80 PARKS & RECREATION

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	211,833	230,000	191,508
6001	Overtime	12,000	7,862	1,789
6002	Health, Life & STD Insurance	39,521	37,500	39,184
6003	Dental Insurance	2,148	1,800	1,858
6009	Training	5,000	4,500	5,000
6010	Travel	2,500	3,500	3,500
6011	Subscriptions/Memberships	700	900	900
6019	Uniforms	800	225	800
6020	Fuel/Oil/Lube	5,000	5,306	6,000
6021	Vehicle Maintenance/Repair	6,000	3,387	5,000
6024	Monthly Credit Card Fees			324
6025	Credit Card Machine Purchase			1,752
6026	Facilities Maintenance/Repairs	3,000	1,500	3,000
6027	Ball Field Maintenance	4,000	4,766	4,000
6031	Equipment Maintenance	4,000	2,799	4,000
6032	Copier Maintenance Contract	2,500	2,676	2,700
6040	Office Supplies	3,000	2,500	3,000
6043	Cell Phones/Walkie Talkies	4,500	2,218	3,000
6044	Safety Equipment	1,500	1,400	1,500
6055	Electric	9,900	13,269	13,500
6057	Water	1	597	
6058	Waste Removal	3,000	1,600	3,000
6064	Reimbursements/Refunds			500
6066	Commission Expenses	200	338	200
6067	Recreational Programs	16,000	21,000	18,000
6069	Summer Program	8,000	-	1
6070	Advertising	18,000	18,729	8,000
6081	General Supplies/Parks	2,700	3,000	2,700
6093	PT Rec/Program Labor	18,000	35,000	25,000
6201	Computer Services/Software	800	1,097	800
6204	Computer Equipment	2,600	2,832	2,000
7011	Unemployment Insurance	510	510	433
7012	Workman's Compensation	4,416	4,400	8,449
7013	Medicare	3,246	3,240	2,803
7014	FICA	13,878	13,800	11,984
7015	Retirement	16,564	16,500	17,590
8001	Light Recreational Equipment	1,500	900	1,500
8002	Equipment	3,500	3,700	6,000
8100	Equipment Rentals	1,500	1,500	1,500
8200	State Sales Tax	3,850	7,500	7,000
8300	Fertilizer	2,500	991	2,500
8400	Drinking Fountains	1	-	1
9055	Recreation Program Sponsorships	21,000	45,000	10,000
9056	Special Olympics Donations	1,500	3,200	1,500
	TOTAL	$ 461,168	$ 511,542	$ 423,776

Salaries Include
Parks & Recreation Director

Recreation Supervisor
Administrative Assistant
Parks Maintenance Foreman
Parks Maintenance (2)

01-80-81 SPECIAL EVENTS

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries			44,330
6001	Overtime			12,868
6002	Health, Life & STD Insurance			6,668
6003	Dental Insurance			310
	Special Events	85,000		
6070	Event Advertising		17,870	15,600
6071	Banners/Signage			2,000
6072	Entertainment		29,120	15,525
6073	Food		17,058	22,550
6074	Insurance		8,485	1,333
6076	Lodging		3,000	1,100
6077	Security		2,200	2,500
6078	Judges			1,250
6079	Wine Reimbursements			3,000
6080	Special Event Supplies		26,607	11,850
6081	Special Event Tent Labor			5,600
6082	Start Banks			25,000
7011	Unemployment Insurance			72
7012	Workman's Compensation			1,066
7013	Medicare			829
7014	FICA			3,546
7015	Retirement			5,205
8100	Equipment Rental		16,611	5,100
	TOTAL	$ 85,000	$ 120,951	$ 187,303

Salaries Include
Special Events Coordinator
Parks & Maintenance Workers
*labor for events

01 80-83 LIBRARY

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	163,113	173,800	186,605
6001	Overtime	500	125	500
6002	Health, Life & STD Insurance	22,584	21,800	26,571
6003	Dental Insurance	1,228	1,150	1,239
6004	Volunteer Expenses	700	612	800
6009	Training	300	420	500
6010	Travel	750	750	800
6011	Subscription/Memberships	200	200	300
6020	Fuel/Oil/Lube	200	329	500
6026	Building Maintenance	500	347	500
6031	Equipment Maintenance	200	94	500
6032	Copier Maintenance Contract	500	-	500
6040	Office Supplies	5,500	5,859	6,000
6042	Books/Tapes/Publications	20,000	24,000	22,000
6048	Materials/County Match	15,000	15,000	15,000
6052	Amigo/Aznet	2,500	2,500	4,000
6055	Electric	7,000	6,535	7,000
6056	Propane	1,500	2,275	2,000
6057	Water	500	608	750
6058	Waste Removal	800	831	800
6066	Commissioner's Expense	250	250	250
6067	Library Programs	7,500	5,000	7,500
6075	Advertising	300	50	300
6080	Postage	1,500	1,343	1,500
6094	Contractual Services	3,500	2,738	5,700
6201	Computer Services/Software	500	500	1,000
7011	Unemployment Insurance	437	435	433
7012	Workman's Compensation	458	460	899
7013	Medicare	2,372	2,400	2,713
7014	FICA	10,144	10,400	11,600
7015	Retirement	12,107	12,100	17,027
8001	Equipment/Furniture	500	350	8,000
8004	Dynix	10,000	7,607	11,500
9055	Donations	1	1,250	1
	TOTAL	$ 293,144	$ 302,119	$ 345,287

Salaries Include:
Library Director
Librarian (2)
Childrens Librarian
Librarian Assistant Part Time (2)

01 99-99 PUBLIC WORKS/ENGINEER

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salary	$ 40,000		$ 80,000
6002	Health, Life & STD Insurance	$ 2,823		$ 7,063
6003	Dental Insurance	$ 154		$ 310
6009	Training	$ 500		$ 2,000
6010	Travel	$ 375		$ 1,500
6011	Subscriptions/Memberships	$ 150		$ 600
6040	Office Supplies	$ 200		$ 1,500
6041	Printing	$ 150		$ 300
6042	Books/Tapes/Publications	$ 150		$ 500
6043	Cell Phone	$ -		$ 500
6094	Consulting Services	$ 1,500		$ -
6201	Computer Services/Software	$ 250		$ 500
6204	Computer Equipment	$ 750		$ 2,000
7011	Unemployment Ins	$ 73		$ 72
7012	Workman's Compensation	$ 536		$ 384
7013	Medicare	$ 580		$ 1,160
7014	FICA	$ 2,480		$ 4,960
7015	Retirement	$ 2,960		$ 7,280
8001	Equipment	$ 500		$ 1,500
	TOTAL	$ 54,131	$ -	$ 112,129

Salaries Include:
Engineer

*2005/2006 Calculated at 1/2 year

03 50-00 CIP FUND

Revenue

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4001	CIP Fund Revenue	480,000	650,000	680,000
	TOTAL	$ 480,000	$ 650,000	$ 680,000

Expenditure

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
	Assumption Projects			
5015	Verde Lakes Drive		10,000	150,000
5016	Finnie Flats Drainage			30,000
5025	Land Logic System	15,000	15,448	-
5035	Water Co. Debt Service Encumberan	100,000	100,000	250,000
5080	CVMO Vehicles	72,000	5,800	73,000
5081	Police Radio Upgrade	5,200	-	5,200
5089	Pool Remodel			30,000
5091	Duct Work-Adult Literacy			10,000
5095	Rolling File Cabinets	-	5,479	20,000
5096	Court Remodel	-	2,600	10,000
5120	Conceptual Design - Library	20,000	86,000	-
5121	Library Landscape	10,000	-	-
5180	Impact Fee Study	-	5,000	45,000
6094	P&Z Consultant	20,000	16,000	4,000
6095	Permit Software (Comm Dev)			80,000
8090	Chamber of Commerce	78,000	68,000	134,676
	TOTAL	$ 320,200	$ 314,327	$ 841,876

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
	Bonded Projects			
5110	CVMO Facility Design	-	18,584	
5111	CVMO Well	-		
5113	CVMO Remodel Utilities	-		
5115	CVMO Remodel	1,750,000	1,353,000	397,000
5116	CVMO Remodel - Furn/Equip	-	145,000	
	TOTAL	$ 1,750,000	$ 1,516,584	$ 397,000

04 50-00 PARKS FUND

Revenue

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4001	Parks Fund Revenue	325,000	440,000	453,300
	TOTAL	$ 325,000	$ 440,000	$ 453,300

Expenditure

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
5050	Sunnyside park	-		500
5060	Butler Soccer Field	5,300		5,300
5080	Special Events Tent	28,000	28,000	-
5130	Local Park Improvements	10,000	3,300	10,000
5140	NEPA Study	20,000	21,000	-
5150	Collection Agreement-Forest Svc	35,000	-	35,000
5160	Black Bridge Riverfront Park	-	259,830	86,000
5170	Verde Lakes Park			12,000
9999	Parks Fund Contingency	-	26,600	-
	TOTAL	$ 98,300	$ 338,730	$ 148,800

05 60-68 MAGISTRATE SPECIAL REVENUES and EXPENSES

Revenue

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4051	Local JCEF	7,500	7,000	8,200
4052	Fill the Gap	3,400	3,400	3,400
4053	Court Enhancement	30,000	35,500	36,000
	TOTAL	$ 40,900	$ 45,900	$ 47,600

Expenditures

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6034	Fill the Gap	2,000	-	4,000
6037	Local JCEF	2,000	4,000	4,000
6038	Court Enhancement	15,000	20,000	27,000
	TOTAL	$ 19,000	$ 24,000	$ 35,000

06 41-00 STATE/LOCAL GRANT REVENUE

NUMBER	DESCRIPTION		2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4606	School Resource Officer		-	49,168	52,359
4822	K-9 Grant		-		
		TOTAL	$ -	$ 49,168	$ 52,359

06 50-19 SCHOOL RESOURCE OFFICER

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
9999	School Resource Officer	-	49,168	52,359
	TOTAL	$ -	$ 49,168	$ 52,359

09 42-00 CDBG GRANT REVENUES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4010	Community Improvement/Restrooms			248,195
4020	Architectural Barrier Removal			30,750
4030	Hollamon Street Improvements			131,083
4040	Townsite Street Improv Reimbs			323,033
4050	Senior Center Reimbursements			58,775
	TOTAL	$ -	$ -	$ 791,836

09 10-00 CDBG COMMUNITY IMPROVEMENT/RESTROOM EXPENDITURES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
9000	Grant Administration	-	17	200,000
9999	Restroom Expenses	-	385	48,195
	TOTAL	$ -	$ 402	$ 248,195

09 20-00 CDBG ARCHITECTURAL BARRIER REMOVAL EXPENDITURES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
9999	Architectural Barrier Rem Expenses	-	11,904	30,750
	TOTAL	$ -	$ 11,904	$ 30,750

09 30-00 CDBG HOLLAMON STREET IMPROVEMENTS EXPENDITURES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
9999	Hollamon Street Improvement Exps	-	517	131,083
	TOTAL	$ -	$ 517	$ 131,083

09 50-00 CDBG GRANT EXPENDITURES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
7010	General Administration	-	12,321	
	TOTAL	$ -	$ 12,321	$ -

09 60-00 CDBG 2006 CYCLE GRANT EXPENDITURES

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
7000	Townsite Street Improvements	-		272,063
8000	Senior Center Expenses	-		58,775
9000	Grant Administration	-	1,808	50,970
	TOTAL	$ -	$ 1,808	$ 381,808

LOCAL REVOLVING LOAN FUND

Revenue

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
	Local Revolving Loan Fund	14,683	14,683	14,683
	TOTAL	$ 14,683	$ 14,683	$ 14,683

Expenditure

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
	Local Revolving Loan Fund			
	TOTAL	$ -	$ -	$ -

20 40-00 HIGHWAY USER

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4090	Refunds/Reimbursements	10,000	40,000	20,000
4100	Security Deposits	100	2,050	2,000
4110	Surplus Property Sales	2,000	2,600	3,000
4900	Investment Interest	19,000	29,000	30,000
	SUB TOTAL	$ 31,100	$ 73,650	$ 55,000

20 43-00 HIGHWAY USER

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
4201	HURF Revenue	930,587	935,400	947,170
4215	LTAF Revenue	60,525	62,200	51,449
	SUB TOTAL	$ 991,112	$ 997,600	$ 998,619
	GRAND TOTAL	$ 1,022,212	$ 1,071,250	$ 1,053,619

Revenue	$ 1,053,619
Expenditures	$ 1,052,478
	$ 1,141

NUMBER	DESCRIPTION	2005/2006 BUDGET	ESTIMATED 2005/2006 ACTUAL	2006/2007 BUDGET
6000	Salaries	232,867	238,000	214,776
6001	Overtime	3,000	1,000	1,000
6002	Health, Life & STD Insurance	39,521	37,500	39,442
6003	Dental Insurance	2,148	1,800	1,858
6005	Seasonal Help	6,000	2,000	3,000
6008	Improvements/Repeater Site	1,000	200	1,000
6009	Training	900	900	2,000
6010	Travel	600	700	1,500
6011	Subscription Membership	200	200	200
6019	Uniforms	3,600	3,048	3,600
6020	Fuel/Oil/Lube	30,000	25,171	28,000
6021	Equipment Maintenance	30,000	22,296	28,000
6023	Equipment Rental	15,000	3,000	5,000
6025	Traffic Signal Maintenance	12,000	-	5,000
6026	Equipment Yard & Barn Repairs	1,000	1,000	1,000
6027	Transportation Enhancement	26,000	-	26,000
6028	Street Maintenance	30,000	28,387	30,000
6031	Communications Equip/Repair	2,000	2,000	2,000
6037	OSHA Medical Supplies	300	268	300
6040	Office Supplies	700	528	800
6041	Printing	200	700	700
6042	Books/Tapes/Publications	200	200	700
6043	Copier Mainenance Agreement	2,200	2,341	2,400
6045	Drug Screening	500	500	500
6051	Telephone	2,000	3,471	3,500
6055	Electric	1,500	984	1,500
6056	Natural Gas	1,000	668	1,000
6057	Water	500	662	700
6064	Mapping	300	300	200
6065	Litter Abatement	500	543	700
6070	Advertising	1,000	1,379	1,500
6088	Small Tools	1,500	1,500	1,500
6092	Street Yard Land Rental	25,000	24,460	25,000
6093	GIS Equipment	1	1	1
6094	Computer Services	500	500	1,000
6095	Computer Supplies	1,000	500	2,000
6096	Engineering	15,000	5,000	5,000
6203	IWORQ System	2,400	1,700	1,200
7009	Liability Insurance	25,000	25,000	25,000
7011	Unemployment Insurance	510	540	505
7012	Workman's Compensation	15,144	16,100	22,551
7013	Medicare	3,420	3,400	3,129
7014	FICA	14,624	14,400	13,378
7015	Retirement	17,454	17,000	19,636
8006	Title Clearance	200	475	500
	SUB TOTAL PAGE 1	$ 568,489	$ 490,322	$ 528,275

NUMBER	DESCRIPTION	2004/2005 BUDGET	ESTIMATED 2004/2005 ACTUAL	2005/2006 BUDGET ??
8075	Lease Purchase	1	1	1
8400	Capital Improvements	20,000	-	1
8401	Street & Safety Signing	4,000	3,050	4,000
8402	Street Construction	50,000	30,000	50,000
8404	Traffic Signal Electricity	4,000	4,128	4,200
8406	Surveying	5,000	5,000	5,000
8408	Street Stripping	25,000	11,921	20,000
9500	Right-of-Way Acquisition	8,000	-	1,000
9510	Chip Seal/Maintenance	300,000	300,000	400,000
9530	Flood Control	1	1	1
9540	Street Paving	40,000	40,000	40,000
9999	Contingency	-	173,480	-
	SUB TOTAL PAGE 2	$ 456,002	$ 567,581	$ 524,203

TOTAL PAGE 1	$ 568,489	$ 490,322	$ 528,275
TOTAL PAGE 2	$ 456,002	$ 567,581	$ 524,203
GRAND TOTAL	$ 1,024,491	$ 1,057,903	$ 1,052,478

Salaries Include:

Foreman
Streets Admin Assistant
Heavy Equipment Operator
Medium Equipment Operator (2)
Street Inspector