

**Proposed
2018-2019
Budget**

Proposed Budget Summary

Revenue

General Fund \$ 471,503.00
 Enterprise Fund \$ 2,763,932.00

Totals
Revenue

\$ 3,235,435.00

Difference \$ -

Expenses

City Hall	\$ 85,779.00	Total General Fund	\$ 321,329.14
Court	\$ 5,087.00		
Police Dept	\$ 84,598.14		
Fire Dept	\$ 71,541.00		
P&R parks & Rec	\$ 15,082.00		
Streets	\$ 34,882.00		
Library	\$ 7,951.00		
Cemetery	\$ 16,409.00		

Payroll	\$ 846,750.86
DEBT Service	\$ 117,872.00

Electric	\$ 976,714.00
Water	\$ 562,842.00
Wastewater	\$ 277,927.00
Garbage	\$ 132,000.00

Total Enterprise Fund \$ 1,949,483.00

Expenses

\$ 3,235,435.00

Proposed Budget 2018-2019

2017/2018 Budget		Proposed Budget
01-00-00-6900	Payroll Reimbursement	0.00
01-00-00-6901	Insurance Reimbursement	0.00
01-11-00-6003	I & S Property Tax	126,112.00
01-11-00-6004	Delinquent I&S Property Tax	7,500.00
01-11-00-6005	M&O Property Tax	133,859.00
01-11-00-6006	Delinquent M&O Property Tax	5,000.00
01-11-00-6021	Sales Tax	95,000.00
01-11-00-6050	BMDD Sales Tax	17,600.00
01-11-00-6101	Building Permits	3,000.00
01-11-00-6112	MANF. Home Permits	200.00
01-11-00-6113	Franchise Fees	25,000.00
01-11-00-6115	Pet Registration	100.00
01-11-00-6200	Insurance Proceeds	0.00
01-11-00-6201	Town Hall Rental Fees	3,600.00
01-11-00-6403	Public Information Act Requests	0.00
01-11-00-6501	Interest Income	125.00
01-11-00-6751	Grant Proceeds	0.00
01-11-00-6801	Miscellaneous- Copies & Faxes	0.00
01-11-00-6802	Liquor License	400.00
01-11-00-6851	Donations	0.00
01-11-00-6871	Sale of Assets	500.00
01-11-00-6990	Transfer between Funds	0.00
01-12-00-6301	Court Fines Collected	30,000.00
01-12-00-6351	Court Costs Collected	25,000.00
01-13-25-6851	Donations - Blue Santa	1,000.00
01-15-10-6701	Gate & Rental	3,000.00
01-15-10-6702	Concession	900.00
01-15-15-6200	Grant Proceeds	0.00
01-15-20-6872	Land Lease	450.00
01-18-00-6851	Donations	250.00
01-18-00-6852	Fines, Copies, & Book Sales	0.00
01-20-00-6501	Interest Income	8.00
01-20-00-6741	Cemetery Revenue	3,600.00

\$ 471,503.00

Proposed Budget 2018-2019

		2017/2018 Budget	Proposed Budget
02-00-00-6025	Returned Check Fees	175.00	100.00
02-00-00-6404	Utility Connection - Disconnection F	25,593.10	25,000.00
02-00-00-6415	W/WWTP IMPRV LOAN REPAYME	55,595.59	363,958.00
02-00-00-6501	Interest Income	1,023.56	1,000.00
02-00-00-6751	Grant Proceeds	33,947.44	
02-00-00-6990	Transfers Between Funds	78,281.83	
02-70-00-6402	Utility Penalties	39,515.50	38,454.00
02-70-00-6431	Municipal Light & Power	910,207.32	1,224,585.00
02-80-00-6401	Water	327,529.13	523,100.00
02-80-00-6402	Utility Penalties	14,937.30	17,455.00
02-80-00-6412	Water Tap Fees	4,000.00	4,000.00
02-81-00-6402	Utility Penalties	6,445.26	8,455.00
02-81-00-6411	WasteWater	139,039.05	287,027.00
02-81-00-6412	Sewer Tap Fees	4,100.00	3,600.00
02-81-00-6413	2005 Time Warrants	25,258.80	34,720.00
02-84-00-6021	Sales Tax-Collected	30.95	
02-84-00-6402	Garbage Late Penalties	4,428.13	6,953.00
02-84-00-6421	Garbage Revenue	126,849.32	225,525.00
			2,763,932.00

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Proposed Budget 2018-2019

2017/2018 Budget

Proposed Budget

01-11-00-7111	Advertising and Legal Notices	1,250.00	1,250
01-11-00-7200	Appraisal District Fees	3,200.00	3200
01-11-00-7301	Collection Services	0.00	
01-11-00-7401	Capital Expenditures	0.00	
01-11-00-7451	Cellular Phones and Pagers	720.00	600
01-11-00-7651	Contract Services-Regular	500.00	500
01-11-00-7652	Contract Services-Emergency	0.00	
01-11-00-7670	Physicals, 5P Screenings, etc.	0.00	250
01-11-00-7951	Dues and Membership Fees	1,200.00	1500
01-11-00-8001	Cost of Elections	3,200.00	3200
01-11-00-8203	Liability Insurance - Errors and Omissions	950.00	1084
01-11-00-8204	Liability Insurance - General Liability	564.00	671
01-11-00-8208	Liability Insurance - Real and Personal	836.00	930
01-11-00-8209	Liability Insurance - Worker's Compensation	503.00	544
01-11-00-8251	Interest Expense	0.00	0
01-11-00-8401	Legal Expenses	24,000.00	24000
01-11-00-8402	Accounting Audit Expenses	7,500.00	24000
01-11-00-8502	Bank Fees	500.00	0
01-11-00-8507	Employee Relations and Appreciation	0.00	1500
01-11-00-8511	Memorials/Contributions/Floral Tributes	250.00	250
01-11-00-8551	Office Supplies	2,500.00	2000
01-11-00-8701	Postage Fees & Subscriptions	2,500.00	1500
01-11-00-8851	Facility Maintenance	0.00	
01-11-00-8951	Software Maintenance Agreements	7,200.00	7500
01-11-00-8953	Copier Service	2,600.00	2600
01-11-00-8954	Computer Hardware & Repairs	500.00	500
01-11-00-8990	Penalties	0.00	
01-11-00-9053	Claims not covered by Insurance	29,500.00	
01-11-00-9104	Cleaning Supplies	150.00	200
01-11-00-9151	Telephone & Internet Services	4,500.00	4000
01-11-00-9201	Training and Education	2,500.00	2500
01-11-00-9251	Travel Expense	1,500.00	1500

85779

Proposed Budget 2018-2019

	2017/2018 Budget	Proposed Budget
01-12-00-7301 Collection Services	300.00	300
01-12-00-7801 Court Costs, Fines, & Fees	25,000.00	0
01-12-00-7805 Court Cost Refunds	0.00	0
01-12-00-8203 Liability Insurance - Errors and Omis	20.00	23
01-12-00-8204 Liability Insurance - General Liability	12.00	14
01-12-00-8400 Prosecutor Expense	8,000.00	4000
01-12-00-8551 Office Supplies	250.00	250
01-12-00-8701 Postage Fees & Subscriptions	0.00	150
01-12-00-9201 Training and Education	250.00	250
01-12-00-9251 Travel Expense	100.00	100

5087

Proposed Budget 2018-2019

		2017/2018 Budget	Proposed Budget
01-13-00-7111	Advertising and Legal Notices	0.00	0
01-13-00-7120	Animal Control Officer and Related Expenses	0.00	250
01-13-00-7150	Police Seizure Account Expense	950.00	934.22
01-13-00-7151	Blue Santa Expenses	1,000.00	579.92
01-13-00-7160	Community Development & Support	2,015.00	
01-13-00-7401	Capital Expenditures	14,039.00	
01-13-00-7451	Cellular Phones and Pagers	4,300.00	4300
01-13-00-7670	Physicals, 5P Screenings, etc.	150.00	150
01-13-00-7951	Dues and Membership Fees	0.00	
01-13-00-8030	Equipment Purchases	5,000.00	5000
01-13-00-8051	Equipment Maintenance	370.00	
01-13-00-8101	Fuel & Oil	6,500.00	6500
01-13-00-8110	Grant Funded Expenses	0.00	0
01-13-00-8202	Liability Insurance - Automobile	1,262.00	1460
01-13-00-8205	Liability Insurance - Law Enforcement	2,414.00	2754
01-13-00-8206	Liability Insurance - Auto Physical Damage	615.00	634
01-13-00-8208	Liability Insurance - Real and Personal	1,763.00	1957
01-13-00-8209	Liability Insurance - Worker's Compensation	5,462.00	6479
01-13-00-8251	Interest Expense	0.00	0
01-13-00-8401	Legal Expenses	1,000.00	1000
01-13-00-8501	Miscellaneous Expense	0.00	
01-13-00-8507	Employee Relations and Appreciation	0.00	
01-13-00-8551	Office Supplies	2,000.00	2000
01-13-00-8701	Postage Fees & Subscriptions	750.00	750
01-13-00-8851	Facility Maintenance	5,000.00	5000
01-13-00-8951	Software Maintenance Agreements	3,000.00	3000
01-13-00-9101	Operating Supplies - Not Office	5,000.00	5000
01-13-00-9151	Telephone & Internet Services	4,200.00	4200
01-13-00-9201	Training and Education	1,900.00	2900
01-13-00-9251	Travel Expense	0.00	500
01-13-00-9301	Uniform Expense	1,500.00	1500
01-13-00-9352	Purchased Gas Power	750.00	750
01-13-00-9401	Vehicle Maintenance	7,000.00	7000
01-13-30-7150	Police Seizure Account Expense	950.00	delete
01-13-	CODE ENFORCEMENT		20000

84598.14

Proposed Budget 2018-2019

		2017/2018 Budget	Proposed Budget
01-14-00-7401	Capital Expenditures	0.00	15,000.00
01-14-00-7451	Cellular Phones & Pagers	1,000.00	1,000.00
01-14-00-7501	Chemicals	500.00	500.00
01-14-00-7951	Dues and Membership Fees	1,000.00	1,000.00
01-14-00-8051	Equipment Maintenance	5,000.00	7,000.00
01-14-00-8101	Fuel & Oil	5,000.00	5,000.00
01-14-00-8202	Liability Insurance - Automobile	3,342.00	3,863.00
01-14-00-8203	Liability Insurance - Errors and Omissions	113.00	129.00
01-14-00-8204	Liability Insurance - General Liability	67.00	80.00
01-14-00-8206	Liability Insurance - Auto Physical Damage	3,797.00	4,161.00
01-14-00-8208	Liability Insurance - Real and Personal Property	392.00	435.00
01-14-00-8209	Liability Insurance - Worker's Compensation	1,139.00	1,373.00
01-14-00-8451	Medical Supplies	8,000.00	8,000.00
01-14-00-8851	Facility Maintenance	2,500.00	2,500.00
01-14-00-9101	Operating Supplies - Not Office	2,500.00	7,000.00
01-14-00-9151	Telephone & Internet Services	3,000.00	3,000.00
01-14-00-9201	Training and Education	1,500.00	1,500.00
01-14-00-9401	Vehicle Maintenance	10,000.00	10,000.00

71,541.00

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		2017/2018 Budget	Proposed Budget
01-15-10-7111	Advertising and Legal Notices	150.00	150
01-15-10-7501	Chemicals	2,000.00	500
01-15-10-7651	Contract Services	250.00	0
01-15-10-8030	Equipment Purchases	1,000.00	200
01-15-10-8051	Equipment Maintenance	2,000.00	250
01-15-10-8203	Liability Insurance - Errors and Omissions	242.00	276
01-15-10-8204	Liability Insurance - General Liability	143.00	170
01-15-10-8208	Liability Insurance - Real and Personal	348.00	386
01-15-10-8209	Liability Insurance - Worker's Comp	487.00	550
01-15-10-8751	Purchased Power	0.00	0
01-15-10-8851	Facility Maintenance	7,500.00	7500
01-15-10-9101	Operating Supplies - Not Office	200.00	200
01-15-10-9103	Concession	750.00	750
01-15-10-9151	Telephone & Internet Services	150.00	150
01-15-10-9201	Training and Education	0.00	0
01-15-15-9101	Operating Supplies - Not Office	0.00	0
01-15-20-8751	Purchased Power	4,500.00	4000
01-15-20-8851	Facility Maintenance	500.00	

15082

Proposed Budget 2018-2019

		2017/2018 Budget	Proposed Budget
01-16-00-7501	Chemicals	5,000.00	
01-16-00-8030	Equipment Purchases	1,000.00	
01-16-00-8051	Equipment Maintenance	1,500.00	
01-16-00-8101	Fuel & Oil	1,200.00	
01-16-00-8351	Equipment Rental	500.00	
01-16-00-9101	Operating Supplies - Not Office	500.00	
01-16-00-9401	Vehicle Maintenance	1,000.00	

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2017/2018 Budget		Proposed Budget
01-17-00-8202	Liability Insurance - Automobile	413
01-17-00-8203	Liability Insurance - Errors and Omissions	320
01-17-00-8204	Liability Insurance - General Liability	196
01-17-00-8206	Liability Insurance - Auto Physical Damage	216
01-17-00-8208	Liability Insurance - Real and Personal	37
01-17-00-8751	Purchased Power	
01-17-00-8854	Street Repair & Maintenance	25000
01-17-00-9101	Operating Supplies - Not Office	4000
01-16-00-8030	Equipment Purchases	1000
01-16-00-8101	Fuel & Oil	1200
01-16-00-8051	Equipment Maintenance	1500
01-16-00-9401	Vehicle Maintenance	1000

34882

Proposed Budget 2018-2019

01-18-00-7401	Capital Expenditures	0
01-18-00-7651	Contract Services	0
01-18-00-7701	Books, Movies, Subscriptions	1500
01-18-00-7702	Grants Funds for Books, Movies, Subscriptions	0
01-18-00-8051	Equipment Maintenance	500
01-18-00-8203	Liability Insurance - Errors and Omissions	213
01-18-00-8204	Liability Insurance - General Liability	132
01-18-00-8208	Liability Insurance - Real and Personal	1082
01-18-00-8209	Liability Insurance - Worker's Compensation	199
01-18-00-8551	Office Supplies	250
01-18-00-8701	Postage Fees & Subscriptions	50
01-18-00-8851	Facility Maintenance	500
01-18-00-8951	Software Maintenance Agreements	1250
01-18-00-8953	Copier Service	1200
01-18-00-9101	Operating Supplies - Not Office	0
01-18-00-9104	Cleaning Supplies	75
01-18-00-9151	Telephone & Internet Services	1000
01-18-00-9201	Training and Education	0

7951

Proposed Budget 2018-2019

2017/2018 Budget		Proposed Budget	
01-20-00-7501	Chemicals	0.00	0
01-20-00-7651	Contract Services	12,000.00	15600
01-20-00-8203	Liability Insurance - Errors and Omissions	4.00	5
01-20-00-8204	Liability Insurance - General Liability	3.00	4
01-20-00-9101	Operating Supplies - Not Office	0.00	50
01-20-00-9102	Tools & Non-Capital Equipment	0.00	0
01-20-00-9351	Purchased Water	750.00	750

16409

0

Proposed Budget 2018-2019

	2017/2018 Budget	Proposed Budget
01-70-00-8202 Liability Insurance - Automobile	70.00	
01-70-00-8203 Liability Insurance - Errors and Omissions	329.00	376.00
01-70-00-8204 Liability Insurance - General Liability	195.00	232.00
01-70-00-8208 Liability Insurance - Real and Personal	845.00	706.00
01-70-00-8209 Liability Insurance - Worker's Compensation	861.00	
		1314

	2017/2018 Budget	Proposed Budget
01-80-00-8202 Liability Insurance - Automobile	1,430.00	1295
01-80-00-8203 Liability Insurance - Errors and Omissions	1,771.00	1158
01-80-00-8204 Liability Insurance - General Liability	1,051.00	716
01-80-00-8206 Liability Insurance - Auto Physical Damage	847.00	828
01-80-00-8207 Liability Insurance - Mobile Equipment	427.00	427
01-80-00-8208 Liability Insurance - Real and Personal	1,293.00	1437
01-80-00-8209 Liability Insurance - Worker's Compensation	4,198.00	5223
		11084

	2017/2018 Budget	Proposed Budget
01-81-00-8202 Liability Insurance - Automobile	738.00	1295
01-81-00-8203 Liability Insurance - Errors and Omissions	257.00	1158
01-81-00-8204 Liability Insurance - General Liability	152.00	716
01-81-00-8206 Liability Insurance - Auto Physical Damage	657.00	828
01-81-00-8208 Liability Insurance - Real and Personal	1,293.00	1437
01-81-00-8209 Liability Insurance - Worker's Compensation	4,198.00	5223
		10657

Proposed Budget 2018-2019

	2017/2018 Budget	Proposed Budget
02-00-00-8502 Bank Fees	40.00	0
02-00-00-8505 Credit Card Fees -Paid	9,600.00	
02-70-00-7040 Payroll Reimbursement	0.00	0
02-70-00-7401 Capital Expenditures	4,487.00	
02-70-00-7651 Contract Services-Regularly Schemu	30,000.00	
02-70-00-7652 Contract Services- Emergency	0.00	0
02-70-00-7654 Engineering Services	0.00	
02-70-00-7951 Dues and Membership Fees	1,000.00	1000
02-70-00-8101 Fuel and Oil	1,000.00	
02-70-00-8201 Liability Insurance - Reimbursement	0.00	
02-70-00-8401 Legal Expenses	0.00	20000
02-70-00-8751 Purchased Power	750,000.00	855000
02-70-00-9053 Claims not Covered by Insurance	1,500.00	0
02-70-00-9101 Operating Supplies - Not Office	7,000.00	7000
02-70-00-9102 Tools & Non-Capital Equipment	1,000.00	3000
02-70-00-9201 Training and Education	2,400.00	2400
02-70-00-9401 Vehicle Maintenance	8,000.00	19000
02-70-00-9410 Meter Testing	500.00	1000
02-70-00-9501 Electric Meters	1,500.00	2000
02-70-00-9503 Lines, Poles, & Transformers	65,000.00	65000

975400

Proposed Budget 2018-2019

		2017/2018 Budget	Proposed Budget
02-80-00-7040	Payroll Reimbursement	0.00	0
02-80-00-7401	Capital Expenditures	201,228.00	304000
02-80-00-7451	Cellular Phones & Pagers	1,200.00	1200
02-80-00-7501	Chemicals	10,000.00	10000
02-80-00-7651	Contract Services-Regularly Schedu	0.00	0
02-80-00-7652	Contract Services- Emergency	0.00	0
02-80-00-7653	Water Tank Repair and Maintenance	34,000.00	34000
02-80-00-7654	Engineering Services	5,000.00	6000
02-80-00-7951	Dues and Membership Fees	1,000.00	500
02-80-00-8051	Equipment Maintenance	8,700.00	7000
02-80-00-8101	Fuel and Oil	6,000.00	12000
02-80-00-8201	Liability Insurance - Reimbursement	0.00	0
02-80-00-8251	Interest Expense	300.00	0
02-80-00-8300	W/WWT Loan Repayment	0.00	59958
02-80-00-8351	Equipment Rental	0.00	200
02-80-00-8401	Legal Expenses	0.00	
02-80-00-8506	Bad Debt Expense	0.00	
02-80-00-8507	Employee Appreciation	0.00	
02-80-00-8701	Postage Fees & Subscriptions	4,500.00	7000
02-80-00-8851	Facility Maintenance	1,500.00	2000
02-80-00-8954	Computer Hardware & Repairs	500.00	700
02-80-00-9052	TCEQ Fines & Penalties	0.00	500
02-80-00-9053	Claims not Covered by Insurance	1,500.00	1500
02-80-00-9101	Operating Supplies - Not Office	15,000.00	3500
02-80-00-9102	Tools & Non-Capital Equipment	1,200.00	1500
02-80-00-9151	Telephone & Internet Services	550.00	1500
02-80-00-9201	Training and Education	1,200.00	1200
02-80-00-9251	Travel Expense	500.00	500
02-80-00-9256	Transfer from Utilities to I&S	28,250.00	0
02-80-00-9301	Uniform Expense	1,500.00	900
02-80-00-9320	Utilities Electrical	0.00	18000
02-80-00-9352	Purchased Gas Power	0.00	
02-80-00-9401	Vehicle Maintenance	5,000.00	7000
02-80-00-9410	Meter Testing	1,200.00	1200
02-80-00-9451	Sample Analysis	7,500.00	4000
02-80-00-9471	Water System Fees	10,000.00	5000
02-80-00-9501	Electric Meters	0.00	
02-80-00-9502	Wells, Lines, & Meters	80,000.00	60000
02-80-00-9600	Depreciation	0.00	0

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2017/2018 Budget Proposed Budget

02-81-00-7040	Payroll Reimbursement	0.00	0.00
02-81-00-7401	Capital Expenditures	0.00	100000
02-81-00-7451	Cellular Phones & Pagers	600.00	0
02-81-00-7501	Chemicals	1,200.00	3000
02-81-00-7651	Contract Services-Regularly Schedu	0.00	0
02-81-00-7652	Contract Services- Emergency	0.00	0
02-81-00-7654	Engineering Services	5,000.00	5000
02-81-00-7951	Dues and Membership Fees	0.00	500
02-81-00-8030	Equipment Purchases	10,000.00	8000
02-81-00-8051	Equipment Maintenance	0.00	3500
02-81-00-8101	Fuel and Oil	2,500.00	2000
02-81-00-8110	Grant Funded Expenses	0.00	0
02-81-00-8111	Grant Programs - City's Portion	0.00	5000
02-81-00-8201	Liability Insurance - Reimbursement	0.00	0
02-81-00-8351	Equipment Rental	0.00	0
02-81-00-8353	Lease Purchase Payments	0.00	0
02-81-00-8401	Legal Expenses	1,500.00	0
02-81-00-8507	Employee Appreciation	0.00	0
02-81-00-8551	Office Supplies	350.00	600
02-81-00-8601	Permit Fees	0.00	10000
02-81-00-8751	Purchased Power	9,000.00	18000
02-81-00-8851	Facility Maintenance	10,000.00	7500
02-81-00-9051	Wastewater Permit Fee	7,500.00	8000
02-81-00-9052	TCEQ Fines & Penalties	0.00	500
02-81-00-9053	Claims not Covered by Insurance	1,500.00	0
02-81-00-9101	Operating Supplies - Not Office	5,000.00	2000
02-81-00-9102	Tools & Non-Capital Equipment	500.00	600
02-81-00-9201	Training and Education	1,200.00	1200
02-81-00-9301	Uniform Expense	0.00	800
02-81-00-9352	Purchased Gas Power	0.00	0
02-81-00-9401	Vehicle Maintenance	5,000.00	1500
02-81-00-9410	Meter Testing	0.00	850
02-81-00-9451	Sample Analysis	4,000.00	4000
02-81-00-9502	Wells, Lines, & Meters	203,229.00	50000
02-81-00-9600	Depreciation	0.00	
Time Warrants Transfer			34720

267270

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Proposed Budget 2018-2019

2017/2018 Budget			Proposed Budget
02-84-00-7652	Contract Services-Solid Waste Coll	144,000.00	132000
02-84-00-9600	Depreciation	0.00	

Debt Service

	2017/2018 Budget	Proposed Budget
Transfer to I&S		
Transfer from Water for W/WWT Loan		
Transfer from Wastewater for Time Warrant		

	2017/2018 Budget	Proposed Budget	paid WWT
2012 Bond		\$ 117,872.00	Paid Water
Time Warrant		\$ 34,720.00	
Water/Wastewater Loan		\$ 59,958.00	

Proposed Payroll 2018 2019

	Payrate	Hours	Biweekly	#PP	Total	Months	Longevity	FICA	Medicare	TWC	TMRS	Health	Health	Total
Admin	33.39	80	2671.2	26	69451.2	18	36	4308.206	1007.564	1250.77	5642.361	4184	4708	\$ 90,588.10
Acct	10.50	80.00	840	26	21840	9	18	1355.196	316.941	393.444	1774.87	4184	4708	\$ 34,590.45
Ut Clerk	13.13	80.00	1050.4	26	27310.4	24	48	1696.221	396.6968	492.4512	2221.502	4184	4708	\$ 41,057.27
PD Chief	29.27	80.00	2341.92	26	60889.92	123	246	3790.427	886.4708	1100.447	4964.237	4184	4708	\$ 80,769.50
Srgt	18.59	85.50	1589.018	26	41314.46	69	138	2570.052	601.0606	746.1442	3365.939	4184	4708	\$ 57,627.65
Officer	16.64	85.50	1422.934	26	36996.28	42	84	2298.977	537.664	667.445	3010.919	4184	4708	\$ 52,487.28
Officer	16.54	85.50	1413.956	26	36762.86	33	66	2283.389	534.0185	662.9195	2990.504	4184	4708	\$ 52,191.69
OT	25.88	150.00			3697.5			229.245	53.61375	66.555	300.237			\$ 4,347.15
Librarian	16.01	38.00	608.38	26	15820.35		0	980.8617	229.3951	284.7663				\$ 17,315.37
PW Direct	34.98	48.00	1678.824	26	43649.42	17	34	2708.372	633.4096	786.3016	3547.094			\$ 51,358.60
Team Lea	21.00	80.00	1680	26	43680	30	60	2711.88	634.23	787.32	3551.688	4184	4708	\$ 60,317.12
PW	14.96	80.00	1197	26	31122	81	162	1939.608	453.618	563.112	2540.261	4184	4708	\$ 45,672.60
PW	15.23	80.00	1218	26	31668	131	262	1979.66	462.985	574.74	2592.716	4184	4708	\$ 46,432.10
PW	12.60	80.00	1008	26	26208	32	64	1628.864	380.944	472.896	2133.286	4184	4708	\$ 39,779.99
PW	14.70	80.00	1176	26	30576	9	18	1896.828	443.613	550.692	2484.233	4184	4708	\$ 44,861.37
OT	3.00	80.00	240	26	6240			386.88	90.48	112.32	506.688			\$ 7,336.37
ON-CALL	23.55	535.00			1200.05			74.4031	17.40073	21.6009	97.44406			\$ 1,410.90
			260	26	6760			419.12	98.02	121.68	548.912			\$ 7,947.73
Pool Mana	10.00	32.00	320	8	2560			158.72	37.12	46.08	207.872			\$ 3,009.79
Lifeguard	8.00	32.00	256	8	2048			126.976	29.696	36.864	166.2976			\$ 2,407.83
Lifeguard	8.00	32.00	256	8	2048			126.976	29.696	36.864	166.2976			\$ 2,407.83
Lifeguard	8.00	32.00	256	8	2048			126.976	29.696	36.864	166.2976			\$ 2,407.83
contractor	50	2.00	100	26	2600			161.2	37.7	46.8				\$ 2,845.70
judge	231	1.00	231	26	6006			372.372	87.087	108.108				\$ 6,573.57
Electric	29.33	80.00	2346.4	26	61020			3783.24	884.79	1098.36	4954.824	4184	4708	\$ 80,633.21
OT	43.99	200.50			8823.54			547.0595	127.9413	158.8237	716.4714			\$ 10,373.84

\$ 846,750.86