

|              |                 |
|--------------|-----------------|
| BUD CATEGORY | Other Personnel |
| FUND NAME    | General Fund    |

|                          | 2014      | 2015      | 2016      | 2017      |           | 2018      | Dollar   |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| General Ledger Code Name | Actual    | Actual    | Actual    | Actual    | Adopted   | Proposed  | Change   |
| Overtime                 | 472,703   | 539,007   | 588,524   | 547,161   | 610,067   | 630,832   | 20,765   |
| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 628,282   | 34,585   |
| Travel & Transportation  | 146,363   | 295,148   | 218,023   | 267,976   | 310,418   | 294,229   | (16,189) |
| Training                 | 70,358    | 85,159    | 88,725    | 139,137   | 168,895   | 169,464   | 569      |
| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | 49,455    | (25,800) |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
| Dues & Subscriptions     | 20,004    | 19,105    | 22,177    | 27,533    | 31,016    | 30,566    | (450)    |
| Grand Total              | 1,206,244 | 1,560,131 | 1,545,160 | 1,676,110 | 1,877,473 | 1,889,553 | 12,080   |

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| General Ledger Code Name | Actual    | Actual    | Actual    | Actual    | Adopted   | Proposed  | Change   |
| Overtime                 | 472,703   | 539,007   | 588,524   | 547,161   | 610,067   | 630,832   | 20,765   |
| Law Enforcement          | 124,123   | 141,315   | 150,286   | 120,000   | 128,171   | 129,458   | 1,287    |
| Streets/Shop             | 59,022    | 78,651    | 85,916    | 85,000    | 98,705    | 101,814   | 3,109    |
| Solid Waste              | 66,348    | 84,170    | 93,069    | 93,700    | 91,746    | 94,852    | 3,106    |
| Fire/EMS                 | 52,945    | 79,351    | 89,811    | 56,665    | 91,198    | 94,118    | 2,920    |
| Public Safety            | 71,423    | 56,820    | 72,087    | 81,000    | 81,430    | 91,938    | 10,508   |
| Building Maintenance     | 14,480    | 18,600    | 20,971    | 32,186    | 32,186    | 37,300    | 5,114    |
| Civic Center             | 10,914    | 7,728     | 7,284     | 11,000    | 12,496    | 12,383    | (113)    |
| Parks & Recreation       | 7,393     | 5,958     | 8,213     | 9,400     | 9,406     | 12,095    | 2,689    |
| Park Maintenance         | 7,877     | 8,834     | 8,638     | 10,190    | 10,190    | 10,298    | 108      |
| Engineering              | 8,992     | 7,359     | 11,851    | 12,000    | 12,794    | 10,180    | (2,614)  |
| Animal Control           | 9,125     | 9,990     | 14,795    | 8,450     | 8,450     | 9,267     | 817      |
| Finance                  | 12,522    | 9,176     | 8,210     | 6,000     | 8,000     | 6,500     | (1,500)  |
| City Clerk               | 8,587     | 10,387    | 4,344     | 6,297     | 6,297     | 6,289     | (8)      |
| Community Development    | 405       | 3,871     | 2,364     | 7,961     | 7,964     | 5,000     | (2,964)  |
| Information Services     | 6,778     | 2,691     | 3,620     | 3,600     | 4,478     | 3,600     | (878)    |
| Human Resources          | -         | -         | -         | 1,000     | 2,509     | 3,000     | 491      |
| Administration           | 45        | 135       | 226       | 1,777     | 1,777     | 1,777     | -        |
| Library                  | -         | -         | -         | 935       | 935       | 963       | 28       |
| Economic Development     | 87        | 1,494     | 5,947     | -         | 1,335     | -         | (1,335)  |
| Hospital                 | 11,637    | 12,476    | 892       | -         | -         |           | -        |
| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 628,282   | 34,585   |
| Travel & Transportation  | 146,363   | 295,148   | 218,023   | 267,976   | 310,418   | 294,229   | (16,189) |
| Training                 | 70,358    | 85,159    | 88,725    | 139,137   | 168,895   | 169,464   | 569      |
| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | 49,455    | (25,800) |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
| Dues & Subscriptions     | 20,004    | 19,105    | 22,177    | 27,533    | 31,016    | 30,566    | (450)    |
| Grand Total              | 1,206,244 | 1,560,131 | 1,545,160 | 1,676,110 | 1,877,473 | 1,889,553 | 12,080   |

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| General Ledger Code Name | Actual    | Actual    | Actual    | Actual    | Adopted   | Proposed  | Change   |
| Overtime                 | 472,703   | 539,007   | 588,524   | 547,161   | 610,067   | 630,832   | 20,765   |
| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 628,282   | 34,585   |
| Parks & Recreation       | 195,575   | 187,352   | 188,280   | 258,845   | 282,012   | 288,600   | 6,588    |
| Building Maintenance     | 31,577    | 51,108    | 54,343    | 48,960    | 61,200    | 88,605    | 27,405   |
| Park Maintenance         | 54,667    | 50,142    | 60,411    | 66,944    | 66,944    | 77,234    | 10,290   |
| Civic Center             | 50,387    | 51,089    | 40,939    | 51,170    | 51,170    | 51,170    | -        |
| Solid Waste              | 11,656    | 37,420    | 35,687    | 34,857    | 29,357    | 38,342    | 8,985    |
| Fire/EMS                 | 18,660    | 19,684    | 36,553    | 25,000    | 32,326    | 30,000    | (2,326)  |
| Streets/Shop             | 8,231     | 5,615     | 16,528    | 16,136    | 22,536    | 22,542    | 6        |
| Animal Control           | 17,510    | 21,801    | 30,042    | 21,650    | 17,744    | 19,500    | 1,756    |
| Library                  | 7,135     | 6,117     | 7,596     | 6,405     | 6,405     | 6,739     | 334      |
| Law Enforcement          | 2,368     | 4,170     | 4,563     | 2,000     | 6,503     | 5,550     | (953)    |
| Hospital                 | -         | -         | -         | -         | -         | -         | -        |
| Public Safety            | 11,621    | 8,280     | 26,762    | 15,000    | 17,500    | -         | (17,500) |
| Administration           | -         | 83,250    | 9,244     | -         | -         | -         | -        |
| Engineering              | -         | 4,326     | 642       | -         | -         | -         | -        |
| Community Development    | -         | -         | -         | 7,706     | -         | -         | -        |
| Finance                  | -         | -         | -         | -         | -         | -         | -        |
| Information Services     | -         | -         | -         | -         | -         | -         | -        |
| City Clerk               | 992       | -         | -         | 7,000     | -         | -         | -        |
| Travel & Transportation  | 146,363   | 295,148   | 218,023   | 267,976   | 310,418   | 294,229   | (16,189) |
| Training                 | 70,358    | 85,159    | 88,725    | 139,137   | 168,895   | 169,464   | 569      |
| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | 49,455    | (25,800) |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
| Dues & Subscriptions     | 20,004    | 19,105    | 22,177    | 27,533    | 31,016    | 30,566    | (450)    |
| Grand Total              | 1,206,244 | 1,560,131 | 1,545,160 | 1,676,110 | 1,877,473 | 1,889,553 | 12,080   |

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| Overtime                 | 472,703   | 539,007   | 588,524   | 547,161   | 610,067   | 630,832   | 20,765   |
| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 628,282   | 34,585   |
| Travel & Transportation  | 146,363   | 295,148   | 218,023   | 267,976   | 310,418   | 294,229   | (16,189) |
| Law Enforcement          | 23,118    | 28,014    | 23,363    | 35,000    | 38,500    | 40,000    | 1,500    |
| Fire/EMS                 | 16,177    | 22,798    | 21,453    | 32,310    | 32,310    | 35,000    | 2,690    |
| Administration           | 14,727    | 65,426    | 21,312    | 17,000    | 23,400    | 26,000    | 2,600    |
| Community Development    | 3,408     | 14,755    | 20,508    | 21,889    | 30,281    | 24,850    | (5,431)  |
| Information Services     | 18,162    | 13,380    | 24,165    | 24,000    | 24,730    | 23,090    | (1,640)  |
| Public Safety            | 14,026    | 23,806    | 17,178    | 21,000    | 21,500    | 21,200    | (300)    |
| City Council             | 8,715     | 37,842    | 11,985    | 20,000    | 20,000    | 20,000    | -        |
| City Clerk               | 14,483    | 20,222    | 17,204    | 18,000    | 18,000    | 18,000    | -        |
| Economic Development     | -         | 38,894    | 19,111    | 27,720    | 27,720    | 12,000    | (15,720) |
| Human Resources          | -         | -         | -         | 4,000     | 11,600    | 10,250    | (1,350)  |
| Solid Waste              | 3,656     | 5,472     | 1,654     | 8,078     | 8,078     | 10,245    | 2,167    |
| Parks & Recreation       | 9,200     | 7,876     | 11,311    | 4,575     | 6,940     | 9,925     | 2,985    |
| Streets/Shop             | -         | 3,998     | 6,295     | 7,229     | 7,229     | 9,469     | 2,240    |
| Engineering              | 4,396     | 1,034     | 2,669     | 7,000     | 8,400     | 8,400     | -        |
| Building Maintenance     | 1,372     | 2,390     | 4,289     | 5,475     | 10,950    | 7,900     | (3,050)  |
| Animal Control           | 601       | 2,115     | 7,817     | 7,000     | 7,000     | 7,000     | -        |
| Finance                  | 12,480    | 5,726     | 4,834     | 4,000     | 9,980     | 5,100     | (4,880)  |
| Civic Center             | 1,430     | 462       | 622       | 1,000     | 1,000     | 2,500     | 1,500    |
| Park Maintenance         | -         | -         | -         | 1,800     | 1,800     | 1,800     | -        |
| Library                  | 409       | 936       | 2,255     | 900       | 1,000     | 1,500     | 500      |
| Hospital                 | -         | -         | -         | -         | -         |           | -        |
| Training                 | 70,358    | 85,159    | 88,725    | 139,137   | 168,895   | 169,464   | 569      |
| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | 49,455    | (25,800) |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
| Dues & Subscriptions     | 20,004    | 19,105    | 22,177    | 27,533    | 31,016    | 30,566    | (450)    |
| Grand Total              | 1,206,244 | 1,560,131 | 1,545,160 | 1,676,110 | 1,877,473 | 1,889,553 | 12,080   |

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| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 628,282   | 34,585   |
| Travel & Transportation  | 146,363   | 295,148   | 218,023   | 267,976   | 310,418   | 294,229   | (16,189) |
| Training                 | 70,358    | 85,159    | 88,725    | 139,137   | 168,895   | 169,464   | 569      |
| Fire/EMS                 | 17,007    | 26,495    | 22,044    | 27,140    | 27,140    | 32,000    | 4,860    |
| Law Enforcement          | 10,148    | 5,473     | 8,962     | 12,500    | 15,000    | 20,400    | 5,400    |
| Information Services     | 13,471    | 11,721    | 10,518    | 18,000    | 18,015    | 15,215    | (2,800)  |
| Finance                  | 3,615     | 7,278     | 1,369     | 9,500     | 8,500     | 13,600    | 5,100    |
| Streets/Shop             | -         | 186       | 840       | 2,050     | 10,050    | 9,650     | (400)    |
| Building Maintenance     | 159       | 3,906     | 6,778     | 8,000     | 11,550    | 9,000     | (2,550)  |
| Community Development    | 1,213     | 6,041     | 2,733     | 12,224    | 12,418    | 8,787     | (3,631)  |
| Engineering              | 1,729     | 647       | 2,631     | 5,000     | 8,400     | 8,400     | -        |
| Human Resources          | -         | -         | -         | 6,000     | 13,903    | 7,900     | (6,003)  |
| Public Safety            | 4,528     | 2,353     | 4,618     | 7,300     | 7,346     | 7,512     | 166      |
| City Clerk               | 4,775     | 8,158     | 7,247     | 6,000     | 6,000     | 6,000     | -        |
| Administration           | 2,505     | 3,432     | 8,677     | 3,000     | 4,200     | 6,000     | 1,800    |
| Parks & Recreation       | 5,523     | 4,680     | 4,991     | 4,000     | 6,100     | 5,950     | (150)    |
| City Council             | 775       | 900       | 2,250     | 5,000     | 5,000     | 5,000     | -        |
| Economic Development     | -         | 200       | 1,095     | 3,500     | 4,250     | 4,250     | -        |
| Solid Waste              | 1,775     | 2,646     | 573       | 4,523     | 4,523     | 3,950     | (573)    |
| Animal Control           | -         | 250       | 1,274     | 2,200     | 3,100     | 2,450     | (650)    |
| Civic Center             | 2,400     | 100       | 217       | 1,200     | 1,200     | 1,200     | -        |
| Park Maintenance         | -         | -         | 1,554     | 1,200     | 1,200     | 1,200     | -        |
| Library                  | 734       | 693       | 354       | 800       | 1,000     | 1,000     | -        |
| Hospital                 | -         | -         | -         | -         | -         | -         | -        |
| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | 49,455    | (25,800) |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
| Dues & Subscriptions     | 20,004    | 19,105    | 22,177    | 27,533    | 31,016    | 30,566    | (450)    |
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| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 34,585   |
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| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | (25,800) |
| Fire/EMS                 | 51,202    | 51,924    | 51,288    | 43,355    | 68,555    | (23,700) |
| Animal Control           | 243       | 1,279     | 2,488     | 3,500     | 3,500     | (1,000)  |
| Park Maintenance         | 200       | 492       | 2,466     | 2,600     | 2,600     | (1,100)  |
| Parks & Recreation       | 76        | 472       | 200       | 600       | 600       | -        |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | -        |
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| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Law Enforcement          | 9,740     | 11,550    | 15,546    | 11,800    | 11,800    | 10,000    | (1,800)  |
| Fire/EMS                 | 1,862     | 3,268     | 7,196     | 4,200     | 4,200     | 5,500     | 1,300    |
| Solid Waste              | 2,508     | 2,785     | 3,297     | 5,500     | 5,500     | 4,900     | (600)    |
| Building Maintenance     | 2,596     | 2,418     | 2,143     | 4,075     | 4,075     | 4,075     | -        |
| Public Safety            | 4,548     | 5,124     | 3,736     | 4,400     | 4,400     | 4,000     | (400)    |
| Animal Control           | 1,998     | 3,352     | 2,131     | 3,000     | 3,000     | 3,000     | -        |
| Streets/Shop             | 3,570     | 2,697     | 2,947     | 3,000     | 3,000     | 3,000     | -        |
| Parks & Recreation       | 1,225     | 2,603     | 1,694     | 2,000     | 2,000     | 2,000     | -        |
| Park Maintenance         | 2,936     | 1,533     | 3,581     | 1,700     | 1,700     | 1,700     | -        |
| Engineering              | 1,189     | 1,212     | 1,496     | 1,550     | 1,550     | 1,550     | -        |
| City Council             | -         | -         | -         | 1,000     | 1,000     | 1,000     | -        |
| Community Development    | 147       | -         | 100       | 450       | 750       | 750       | -        |
| Civic Center             | 1,310     | 476       | 773       | 500       | 500       | 500       | -        |
| Library                  | 215       | -         | -         | 300       | 300       | 300       | -        |
| Information Services     | 198       | 112       | 191       | 250       | 250       | 300       | 50       |
| Finance                  | 398       | -         | -         | 350       | 350       | 300       | (50)     |
| City Clerk               | -         | 150       | 150       | 150       | 150       | 250       | 100      |
| Administration           | 278       | (90)      | 200       | 150       | 150       | 150       | -        |
| Human Resources          | -         | -         | -         | 100       | 100       | 100       | -        |
| Economic Development     | -         | -         | -         | 100       | 100       | 100       | -        |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
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| Administration           | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
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| FUND NAME    | General Fund    |

|                          | 2014      | 2015      | 2016      | 2017      | 2018      |           | Dollar   |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| General Ledger Code Name | Actual    | Actual    | Actual    | Actual    | Adopted   | Proposed  | Change   |
| Overtime                 | 472,703   | 539,007   | 588,524   | 547,161   | 610,067   | 630,832   | 20,765   |
| Temporary Wages          | 410,378   | 530,355   | 511,588   | 561,673   | 593,697   | 628,282   | 34,585   |
| Travel & Transportation  | 146,363   | 295,148   | 218,023   | 267,976   | 310,418   | 294,229   | (16,189) |
| Training                 | 70,358    | 85,159    | 88,725    | 139,137   | 168,895   | 169,464   | 569      |
| Volunteer Services       | 51,722    | 54,166    | 56,443    | 50,055    | 75,255    | 49,455    | (25,800) |
| Clothing                 | 34,717    | 37,191    | 45,180    | 44,575    | 44,875    | 43,475    | (1,400)  |
| Wellness Program         | -         | -         | 14,500    | 38,000    | 43,250    | 43,250    | -        |
| Dues & Subscriptions     | 20,004    | 19,105    | 22,177    | 27,533    | 31,016    | 30,566    | (450)    |
| City Council             | 6,576     | 8,021     | 6,587     | 7,500     | 7,500     | 7,500     | -        |
| Fire/EMS                 | 1,795     | -         | 2,065     | 1,800     | 1,800     | 2,450     | 650      |
| Engineering              | 269       | 129       | 440       | 1,000     | 2,250     | 2,250     | -        |
| Parks & Recreation       | 1,425     | 1,525     | 1,560     | 1,910     | 1,910     | 2,060     | 150      |
| Administration           | 1,050     | 1,340     | 2,820     | 1,690     | 1,690     | 2,000     | 310      |
| Economic Development     | -         | 385       | 299       | 1,000     | 2,135     | 2,000     | (135)    |
| Solid Waste              | 1,280     | 1,007     | 1,002     | 1,820     | 1,820     | 1,910     | 90       |
| Building Maintenance     | 50        | 430       | 1,483     | 1,900     | 1,900     | 1,900     | -        |
| Law Enforcement          | 1,655     | 1,282     | 1,519     | 1,715     | 1,715     | 1,715     | -        |
| Community Development    | 1,816     | 1,101     | 1,275     | 2,000     | 3,010     | 1,625     | (1,385)  |
| City Clerk               | 1,505     | 1,395     | 1,224     | 1,500     | 1,500     | 1,500     | -        |
| Finance                  | 924       | 1,113     | 219       | 900       | 969       | 969       | -        |
| Civic Center             | 565       | 470       | 470       | 580       | 580       | 580       | -        |
| Streets/Shop             | 389       | 270       | 384       | 512       | 512       | 512       | -        |
| Animal Control           | -         | 125       | 125       | 600       | 615       | 485       | (130)    |
| Human Resources          | -         | -         | -         | 400       | 400       | 400       | -        |
| Library                  | 375       | 375       | 375       | 375       | 375       | 375       | -        |
| Public Safety            | 331       | 138       | 331       | 331       | 335       | 335       | -        |
| Park Maintenance         | -         | -         | -         | -         | -         | -         | -        |
| Grand Total              | 1,206,244 | 1,560,131 | 1,545,160 | 1,676,110 | 1,877,473 | 1,889,553 | 12,080   |