City of Windcrest

AMENDED AGENDA

PUBLIC HEARING FY 20/21 PROPOSED OPERATING BUDGET & PROPOSED 2020 TAX YEAR PROPERTY TAX

SPECIAL CITY COUNCIL MEETING

SEPTEMBER 2, 2021

CITY COUNCIL CHAMBERS @ 8601 MIDCROWN **PH & CCM @ 6 P.M.**

NOTICE IS HEREBY GIVEN THAT A CITY OF WINDCREST SPECIAL CITY COUNCIL MEETING WILL BE HELD AT WINDCREST CITY HALL LOCATED AT 8601 MIDCROWN, WINDCREST, TEXAS ON THE 2ND DAY OF SEPTEMBER 2020, STARTING AT 6:00 P.M.

THE CITY COUNCIL RESERVES THE OPTION TO RECESS THE MEETING DURING THE EVENING OF SEPTEMBER 2, 2021, AND TO RECONVENE THE MEETING ON THE FOLLOWING DAY, SEPTEMBER 3, 2021, AT 9:00 A.M. AT THE WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS.

NOTICE OF ASSISTANCE AT THE PUBLIC MEETING

The City of Windcrest Council Chambers are wheelchair accessible, and accessible parking spaces are available. In compliance with Americans with Disabilities Act, the City of Windcrest will provide reasonable accommodations for persons attending the meeting. To better serve you, requests should be received 48 hours prior to the meeting. Please contact the City Secretary's Office, at 210-655-0022 ext. 2150 or Fax 210-655-8776, or 711 Texas Relay.

DURING THE MEETING THE FOLLOWING SUBJECTS WILL BE CONSIDERED AND THE COUNCIL MAY TAKE ACTION ON ANY OF THE LISTED SUBJECTS.

I. CALL TO ORDER

II. ROLL CALL

III. PLEDGE OF ALLEGIANCE AND INVOCATION

IV. CITIZENS TO BE HEARD/CITIZEN PARTICIPATION

a) Citizens may address the City Council on topics not on the agenda for no more than three (3) minutes.

b) Citizens shall also have the opportunity to address the City Council during consideration of posted agenda items for no more than six (6) minutes.

c) A City Official may make a statement of specific factual information in response to an inquiry made by a member of the public, or a recitation of existing policy in response to an inquiry made by a member of the public.

V. Public Hearing – Proposed FY 21/22 Operating Budget

Opening of Public Hearing

a) City Council will conduct a Public Hearing to receive public comments on the proposed operating budget for the fiscal year beginning October 1, 2021 and ending on September 30, 2022.

Close Public Hearing

VI. Public Hearing – Proposed 2021 Tax Year Property Tax Rate

Opening of Public Hearing

a) City Council will conduct a Public Hearing to receive public comments on the 2021 tax year proposed property tax rate for the City of Windcrest.

Close Public Hearing

THE FOLLOWING ITEMS MAY BE CONSIDERED AT ANY TIME DURING THE REGULAR COUNCIL MEETING:

VII. Ordinance

a) City Council will review, discuss, and take action on Ordinance 2021-016(O), an ordinance approving and adopting a budget for operating the municipal government of the City of Windcrest for the fiscal year beginning October 1, 2021 and ending on September 30, 2022; appropriating money for the various funds and purposes of such budget including appropriations of money to pay interest and principal sinking fund requirements on the indebtedness; providing a saving and severability clause; repealing all ordinances and appropriations in conflict with the provisions of this ordinance; and establishing an effective date. [[Rafael Castillo, Jr., City Manager] **1st reading**

b) City Council will review, discuss, and take action on Ordinance 2021-017(O), an ordinance adopting the tax rate and levying a tax upon all property subject to taxation within the City of Windcrest, Texas, for the 2021 tax year for the use and support of the municipal government of the City of Windcrest for the fiscal year beginning October 1, 2021 and ending on September 30, 2022; apportioning said levy among the various funds and items for which revenue must be raised including providing a sinking fund for the retirement of the bonded debt of the city; and establishing an effective date. [Rafael Castillo, Jr., City Manager] **1st reading**

VIII. Resolutions

a) City Council will review, discuss, and may take action on Resolution 2021-538(R), a resolution approving a license to Clear Channel Communication for a digital billboard located near 7900 N IH 35. [Rafael Castillo, Jr., City Manager]

IX. City Manager's Report

X. GENERAL ANNOUNCEMENTS & FUTURE AGENDA ITEMS REQUESTED

AUG 27 '21 13:52

Per Ordinance No. 618, repealing Ordinance No. 593; Section 9: Every agenda shall include an item entry granting a member the opportunity to propose an item for consideration of future agendas for Regular or Special Meetings. Any member may request the inclusion of such items at any meeting.

XI. ADJOURNMENT

DECORUM REQUIRED: *Any disruptive behavior, including shouting or derogatory statements or comments may be ruled out of order by the Presiding Officer. Continuation of this type of behavior could result in a request by the Presiding Officer that the individual leave the meeting, and if refused, an order of removal.*

ACTION BY COUNCIL AUTHORIZED: *The City Council may vote and/or act upon any item within this Agenda. The Council reserves the right to retire into executive session concerning any of the items listed on this Agenda, pursuant to and in accordance with Texas Government Code § 551.072 (Deliberations about Real Property); § 551.073 (Deliberations about Gifts & Donations); § 551.076 (Deliberations about Security Devices); §551.087 (Economic Development); and, § 551.071to seek the advice of its attorney about pending or contemplated litigation, settlement offer or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas conflict with the Open Meetings Act and may invoke this right where the City Attorney, the Mayor or a majority of the Governing Body deems an executive session is necessary to allow privileged consultation between the City Attorney and the governing body, if considered necessary and legally justified under the Open Meetings Act. The attorney may appear in person, or appear in executive session by conference call in accordance with applicable state law.*

EXECUTIVE SESSIONS APPROVED BY CITY ATTORNEY: *This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.*

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the City Council of the City of Windcrest is a true and correct copy of said Notice and was posted on the bulletin board at City Hall of said City in a convenient place to the public and said Notice was posted more than seventy-two (72) hours prior to the meeting on September 2, 2021.

By: Rachel C. Dominguez

Rachel C. Dominguez, City Secretary

ORDINANCE NO. 2021-016(O)

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR OPERATING THE MUNICIPAL GOVERNMENT OF THE CITY OF WINDCREST FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING ON SEPTEMBER 30, 2022; APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND PURPOSES OF SUCH BUDGET INCLUDING APPROPRIATIONS OF MONEY TO PAY INTEREST AND PRINCIPAL SINKING FUND REQUIREMENTS ON ALL INDEBTEDNESS; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; REPEALING ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, a budget for operating the municipal government of City of Windcrest for the fiscal year October 1, 2021, to September 30, 2022, has been prepared in accordance with Chapter 102 of the Texas Local Government Code for the City of Windcrest, Texas; and

WHEREAS, said budget has been submitted to the City Council in accordance with the Local Government Code; and

WHEREAS, public notice of a public hearing upon this budget has been duly and legally made as required by the Local Government Code; and

WHEREAS, said public hearing on the Proposed Budget has been held; and

WHEREAS, the City's Proposed Budget has been amended in accordance with the Local Government Code; and

WHEREAS, a public hearing has been had upon said amendments to the Proposed Budget and, after full and final consideration of proposed expenditures, revenues, financial condition, and comparative expenditures as presented, it is the consensus of opinion that the budget as considered and amended at said hearings should be approved and adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WINDCREST:

SECTION 1

That the City Council of the City of Windcrest ratifies, approves and adopts the budget as finally considered for the fiscal year of October 1, 2021, to September 30, 2022, a copy of which shall be filed with the office of the City Secretary and with the Bexar County Clerk and which shall also be posted on the City's Internet Website, and which is incorporated herein for all intents and purposes.

SECTION 2

That the appropriations for the 2021-2022 fiscal year for the different administrative units and purposes of the City of Windcrest, Texas be fixed and determined for said fiscal year in accordance with the expenditures shown in said budget, and that the distribution and division of said appropriations be made in accordance with said budget including such amounts shown for providing for sinking funds for payment of the principal and interest and the retirement of the bonded debt of the City of Windcrest.

SECTION 3

That should any part, portion, or section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way affect the remaining portions, parts, or sections or parts of section of this ordinance, which provisions shall be, remain and continue to be in full force and effect.

SECTION 4

That all ordinances and appropriations for which provision has heretofore been made are hereby expressly repealed if in conflict with the provisions of this ordinance.

SECTION 5

EFFECTIVE DATE

This ordinance shall be effective upon passage and publication as required by state and local law.

SECTION 6

READINGS

FIRST READING approved by the City Council of the City of Windcrest this the 2nd day of September, 2021.

SECOND READING DULY PASSED AND APPROVED, on the ___ day of September, 2021 at a regular meeting of the City Council of the City of Windcrest, Texas, which was held in compliance with the Open Meetings Act, Gov't. Code §551.001, et. Seq. at which meeting a quorum was present and voting.

CITY OF WINDCREST, TEXAS

____

Dan Reese, Mayor

ATTEST:

____

Rachel C. Dominguez, City Secretary

APPROVED:

____

Ryan S. Henry, City Attorney

ORDINANCE 2021-017(O)

AN ORDINANCE ADOPTING THE TAX RATE AND LEVYING A TAX UPON ALL PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF WINDCREST, TEXAS, FOR THE 2021 TAX YEAR FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF WINDCREST FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING ON SEPTEMBER 30, 2022; APPORTIONING SAID LEVY AMONG THE VARIOUS FUNDS AND ITEMS FOR WHICH REVENUE MUST BE RAISED INCLUDING PROVIDING A SINKING FUND FOR THE RETIREMENT OF THE BONDED DEBT OF THE CITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Chief Appraiser of the Bexar County Tax Appraisal District has prepared and certified the appraisal roll of the City of Windcrest, Texas, said roll being that portion of the approved appraisal roll of the Bexar County Tax Appraisal District which lists property taxable by the City of Windcrest, Texas; and

WHEREAS, the Tax Assessor and Collector of Bexar County has performed the statutory calculations required by Section 26.04 of the Texas Tax Code, and has published the no new revenue rate, voter approved rate, and de minimis rate and an explanation of how they were calculated, and has fulfilled all other requirements for publication as contained in Section 26.04(e) of the Texas Tax Code, in a manner designed to come to the attention of all residents of said City and has submitted said rates to the City Council of said City prior to the special City Council meeting of September 2 ,2021; and

WHEREAS, the City Council has complied with all applicable requirements of the Texas Tax Code prior to the setting of the tax rate for said City for 2021.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WINDCREST:

SECTION 1

That the tax rate of the City of Windcrest, Texas for the tax year 2021 be, and is hereby, set at **$ 0.409494** on each one hundred dollars ($100) of the taxable value of real and personal property not exempt from taxation by the constitution and laws of this state situated within the corporate limits of said City.

SECTION 2

That there is hereby levied for the tax year 2021 upon all real and personal property not exempt from taxation by the constitution and laws of this state situated within the corporate limits of said City, and there shall be collected for the use and support of the municipal government of the City of Windcrest, Texas, to provide a sinking fund for the retirement of the bonded debt of said City and to provide for permanent improvements in said City, and said tax, so levied and collected, shall be apportioned to the specific purposes hereinafter set forth; to-wit:

A. For the payment of current expenses and to be deposited in the general fund (for the purposes of maintenance and operations) **$ 0.321494** cents on each one hundred dollars ($100) of the taxable value of such property; and,

B. To provide for sinking funds for the payment of the principal and interest and the retirement of the bonded debt, and the same shall become due as shall be necessary to pay the principal and interest of the current year as follows:

   $0.08800 cents per one hundred dollars ($100) valuation.

SECTION 3

That the Bexar County Tax Assessor and Collector is hereby authorized to assess and collect the taxes of said City employing the above tax rate.

SECTION 4

That the Municipal finance Officer of said City shall keep accurate and complete records of all monies collected under this Ordinance and the purposes for which same are expended.

SECTION 5

That monies collected pursuant to this Ordinance shall be expended as set forth in the City of Windcrest's FY 2021-2022 Annual Budget.

SECTION 6

That all monies collected which are not specifically appropriated shall be deposited in the general fund.

SECTION 7

EFFECTIVE DATE

This ordinance shall be effective upon passage and publication as required by state and local law.

SECTION 8

READINGS

FIRST READING approved by the City Council of the City of Windcrest this the 2nd day of September, 2021.

SECOND READING DULY PASSED AND APPROVED, on the ___ day of September, 2021 at a regular meeting of the City Council of the City of Windcrest, Texas, which was held in compliance with the Open Meetings Act, Gov't. Code §551.001, et. Seq. at which meeting a quorum was present and voting.

CITY OF WINDCREST, TEXAS

____
Dan Reese, Mayor

ATTEST:

____
Rachel C. Dominguez, City Secretary

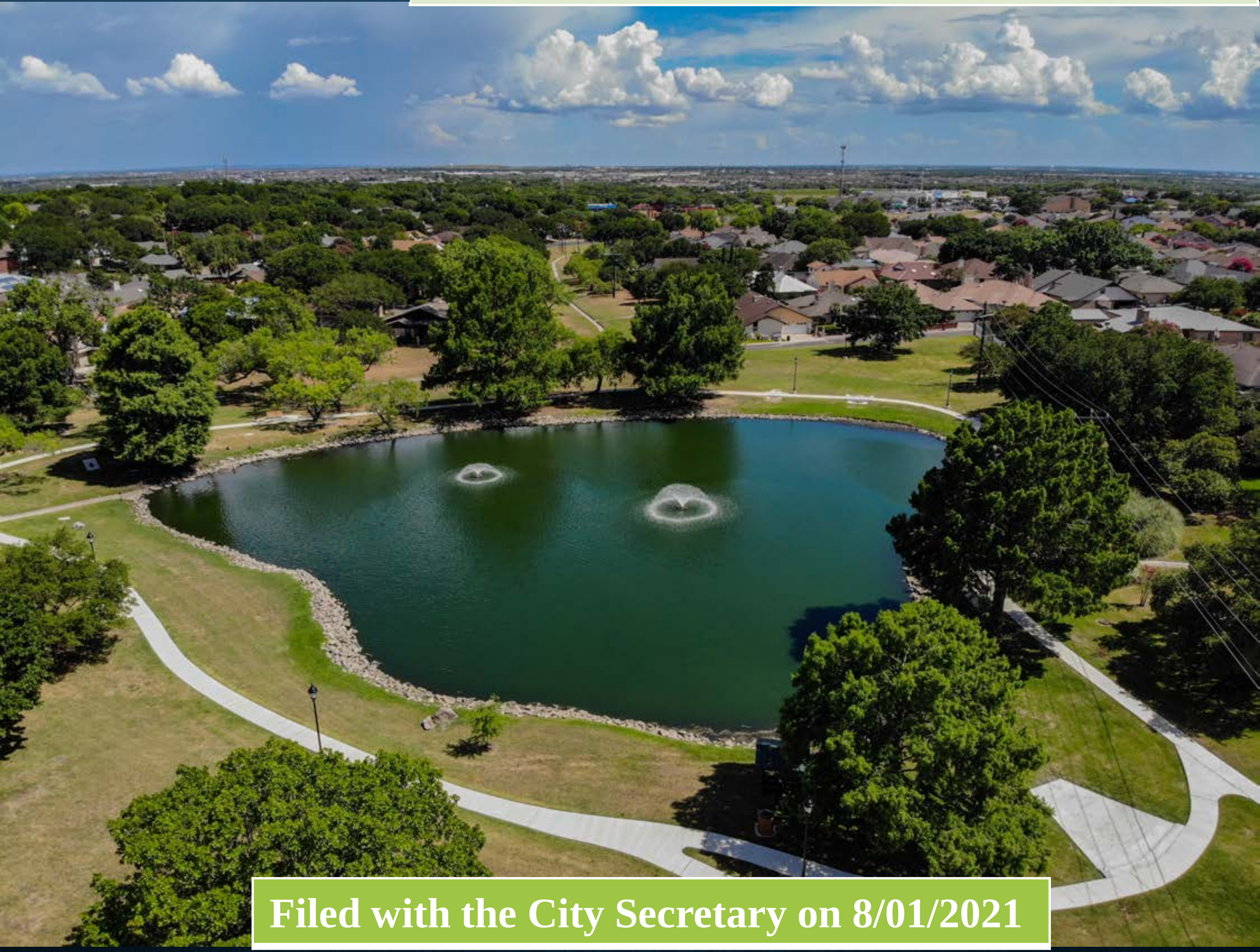
APPROVED:

____
Ryan S. Henry, City Attorney

City of Windcrest

PROPOSED

2021-2022 BUDGET



Filed with the City Secretary on 8/01/2021

City of Windcrest
Budget
2021-2022

Section 102.005 of the Texas Local Government Code requires that the following information be included as the cover page for a budget document:

1.This budget with the tax rate of 0.409494 will raise more revenue from property taxes than last year's budget by the amount of $41,482.00 which is a 1.21 percent increase from the last year's budget. The property tax revenue to be raised from new property value added to the roll this year is $34,436.15. Proposed added property tax revenues will support Maintenance and Operations and Interest and Sinking for the City of Windcrest.

The amounts above are based on the City's proposed tax rate of $0.409494 per $100 of assessed valuation. The City's FY 2021-2022 Proposed Budget does not include a City property tax rate increase.

City of Windcrest, Texas

List of Principal Officials

FISCAL YEAR 2021-2022
OCTOBER 1, 2021 – SEPTEMBER 30, 2022

City Council

Dan Reese
Mayor

Council Members by Place:

Wesley Manning
Place 1

Cindy Strzelecki
Place 2

Greg Turner
Place 3

Frank Archuleta
Place 4

Joan Pedrotti
Mayor Pro Tem
Place 5

` **PREPARED BY:**

Rafael Castillo Jr., City Manager
Donald Hakala, Municipal Finance Officer, CPA (Retired 7/2021)
Natalia Witmer, Asst. Municipal Finance Officer
Rachel Dominguez, City Secretary
Ryan Henry, City Attorney
Steve Takas, Municipal Judge
Chris Gamboa, Interim Public Works Director
Chief Darrell Volz – Chief of Police
Chief Dan Kramer – Fire Chief

CITY OF WINDCREST, TEXAS
PROJECTED FUND SUMMARY
FISCAL YEAR 2020-21 BUDGET
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
	-			
General Fund	2,297,779.00	8,412,570.00	8,388,547.00	2,321,802
Garbage Fund	(105,526.00)	1,744,438.00	1,605,011.00	33,901
Debt Service Fund	598.00	665,000.00	662,000.00	3,598
Asset Seizure Fund (Federal)	497.00	-	-	497
Asset Seizure Fund (State)	2,901.00	-	2,901.00	-
County Fire Contribution Fund	5,646.00	-	5,646.00	-
School Crossing Guard Fund	54,592.00	6,247.00	12,000.00	48,839
Police Donations Fund	2,136.00	2,785.00	4,921.00	-
Police Education Training Fund	4,937.00	2,722.00	5,000.00	2,659
Roosevelt Scholarship Fund	2,004.00	-	2,004.00	-
Court Technology Fund	31,447.00	13,150.00	4,625.00	39,972
Court Building Security Fund	40,529.00	14,432.00	27,455.00	27,506
Hotel Occupancy Tax Fund	245,727.00	230,194.00	305,000.00	170,921
EDC	1,350,410.00	556,001.00	555,900.00	1,350,511
WCCPD	313,136.00	1,000,579.00	1,046,249.00	267,466
Street Fund (CIP)	874,721.00	776,372.00	1,642,387.00	8,706
Public, Education & Gov.	40,429.00	13,000.00	-	53,429
2019 Series A Fund	5,548,146.00	602,400.00	1,673,624.00	4,476,922
*2019 Series B Fund	1,422,585.00	-	1,422,585.00	-
Total:	**12,132,694.00**	**14,039,890.00**	**17,365,855.00**	**8,806,729.00**

*Fire Truck Expected delivery August 2021

CITY OF WINDCREST, TEXAS
PROJECTED FUND SUMMARY
FISCAL YEAR 2021-22 BUDGET
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	Beginning Fund Balance	Revenues	Expenditures / Transfer Outs	Ending Fund Balance
General Fund	2,321,802	8,527,456	8,310,999	2,538,259
Garbage Fund	33,901	1,849,963	1,866,856	17,008
Debt Service Fund (GO Bond 2019 Series A & B)	3,598	665,000	660,375	8,223
Asset Seizure Fund (Federal)	497	-	-	497
Asset Seizure Fund (State)	-	-	-	-
School Crossing Guard Fund	48,839	6,505	27,000	28,344
Police Donations Fund	-	1,000	1,000	-
Police Education Training Fund	2,659	1,000	1,000	2,659
Court Technology Fund	39,972	15,510	15,000	40,482
Court Building Security Fund	27,506	14,432	2,500	39,438
Hotel Occupancy Tax Fund	170,921	294,717	285,000	180,638
EDC	1,350,511	764,500	764,000	1,351,011
WCCPD	267,466	1,030,595	1,141,530	156,531
Street Fund (CIP)	8,706	799,662	805,000	3,368
Public, Education & Gov.	53,429	13,700	-	67,129
2019 Series A Fund	4,476,922	400	520,000	3,957,322
Total:	**8,806,729.00**	**13,984,440.00**	**14,400,260.00**	**8,390,909.00**

City of Windcrest
General Fund Summary by Department
Fiscal Year 2020-2021, 2021-2022

		20/21 Projected Year End	Requested FY 21-22
General Fund			
	Total Fund Balance	**2,297,779.00**	**2,321,802.00**
	Assigned Fund Balance	-	-
	Unrestricted Fund Balance		**2,321,802.00**
	Revenues	8,412,570.00	8,527,456.00
	Admin	275,293.00	320,005.00
	Police	2,403,045.00	2,575,163.00
	Fire	1,063,650.00	1,000,853.00
	Special Services	187,624.00	151,300.00
	Parks	152,500.00	161,500.00
	Fleet Mechanic	166,143.00	176,082.00
	Court	377,442.00	448,420.00
	Facility Division	263,000.00	261,000.00
	Civic Center	220,869.00	227,626.00
	Contract Services	844,347.00	863,400.00
	Tech Support	342,000.00	322,500.00
	Public Works	605,663.00	645,028.00
	Animal Control	172,871.00	187,172.00
	Code Enforcement	70,915.00	79,712.00
	Finance	374,876.00	387,807.00
	City Manager	207,238.00	217,414.00
	Pool	26,000.00	29,000.00
	Post Office	64,878.00	77,849.00
	Human Resources	121,500.00	131,000.00
	Capital	448,693.00	48,169.00
Ending Fund Balance		2,321,802.00	2,538,258.00
Total Expenditures*		8,388,547.00	8,311,000.00
Ending Fund Balance **Less Capital**		2,770,495.00	2,586,427.00
Total Expenditures* **Less Capital**		7,939,854.00	8,262,831.00
Revenue over/(under) expenditures		**$24,023.00**	**$216,456.00**

Using Unrestricted Funds, was approved with the FY 16-17 Budget

Projected Fund Balance year end FY 20-21* and FY21-22	2,321,802.00	2,538,258.00
Restricted Fund Balance **(25 %, APPROVED ON 9/20/16)**	1,984,963.50	2,065,707.75
Unrestricted Fund Balance **(FY Ending Fund Balance -(minus) 25% Restricted Fund Balance)**	**336,838.50**	**472,550.25**
Total Fund Balance year end	**2,321,802.00**	**2,538,258.00**

* City Charter . Article VI- Finance. Section 6.12 Reserve Fund
http://windcresttx.granicus.com/MediaPlayer.php?view_id=8&clip_id=1781

	20/21 Year End	Projected FY 21-22
Publication expenditure	$13,000	$13,000
Lobbying	$0.00	$0.00

Items to consider FY 21-22

Item(s)	Requested Budget FY 21-22	Approved Budget FY 21-22	
HRA	$ 50,000.00	$ 50,000.00	
TMRS 6%, 2 to 1 (Effective 1/01/2022-9/30/2022)	$ 185,000.00		
Insurance increase 10%	$ 78,000.00		
Civic Center 0.5FTE (Hot Tax)	$ 28,000.00		
Public Works 0.5 FTE	$ 28,000.00		
Total Benefits Increase	**$ 369,000.00**	**$ 50,000.00**	
25% RESTRICTED RESERVE	$ 92,250.00	$ 12,500.00	*
Items for FY 2021-22			
Admin Capital			
-City Hall Digital Electronic Signage	$ 43,000.00		
- Digital Electronic Signage Windcrest Dr. & I35	$ 51,000.00		
- Digital Electronic Signage Jim Seal Dr.	$ 23,000.00		
Total Admin	**$ 117,000.00**		
FD Capital			
-Covered Parking	$ 20,860.00		
-Office Furniture	$ 10,957.44		
-Fire Bay Drop ceiling upgrade	$ 20,430.97		
-Bay Door Replacements	$ 23,967.18		
-Fire Marshal (1FTE)	$ 85,049.62		
-Mobile Radios (5units @6,836.50pc.)	$ 34,182.50		
-Handheld Radios (30units @8,226.47pc.)	$ 246,794.10		
Total FD	**$ 442,241.81**	**$ -**	
PW Capital			
- Concrete Pad behind Maintenance building	$ 62,517.00		
-Gates for Public Works and Quarterly Maintenance ($705.00 per year)	$ 15,326.00		
-Gates RV Storage and Quarterly Maintenance (705.00 per year)	$ 9,991.00		
- Backhoe	$ 108,499.00		
-Street Sweeper (Last Payment 5/2022)	$ 48,168.81	$ 48,168.81	
-2021 Broce Broom-260	$ 38,145.00		
Total PW	**$ 257,329.81**	**$ 48,168.81**	
P&R Capital			
-Dog Park (85k-100k)	$ 85,000.00		
Total P&R Capital	**$ 85,000.00**	**$ -**	
Finance Capital			
-Incode 9 upgrade to Incode 10	$ 80,000.00		
Total Finance Capital	**$ 80,000.00**	$ -	
Civic Center			
-Emergency Management Shelter Upgrade	$ 50,000.00		
Total Finance Capital	**$ 50,000.00**	$ -	
Total to consider	**$ 1,492,821.620**	**$ 110,668.810**	
Avalable funds for expenditures		**$ 460,050.25**	*

AD VALOREM TAXES ANALYSIS
ESTIMATE OF AD VALOREM TAX REVENUE
AND DISTRIBUTION OF COLLECTIONS
BASED ON 2021 CERTIFIED TOTALS 7/25/2021

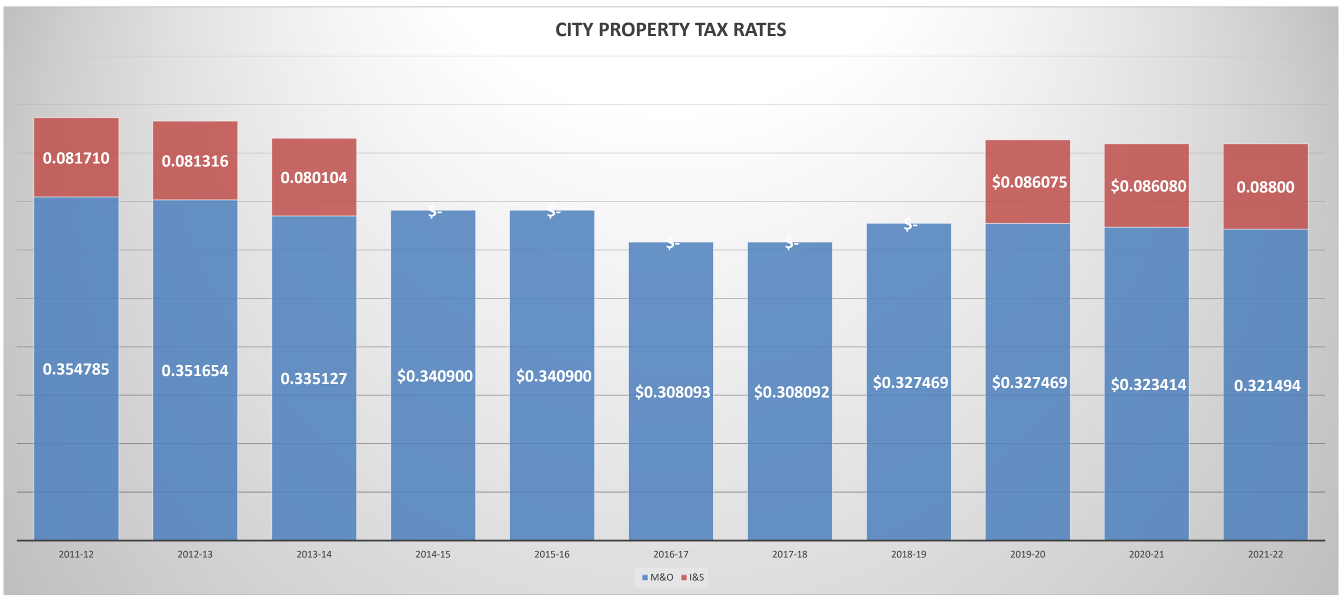
	Operating and Mainteance	Debt Service	Total
Taxable Assessed Valuation	$823,254,931	$823,254,931	$823,254,931
Less TIF	$0	$0	$0
Net Taxable Assessed Valuation	$823,254,931	$823,254,931	$823,254,931
Proposed Tax Rate of $100 Valuation	0.321494	0.08800	0.409494
Gross Revenue from Taxes	$2,707,320	$724,464	$3,431,784
Estimated Percent of Collections	99%	99%	
Estimated Funds from Tax Levy	$2,680,247	733,808.84	$3,414,056

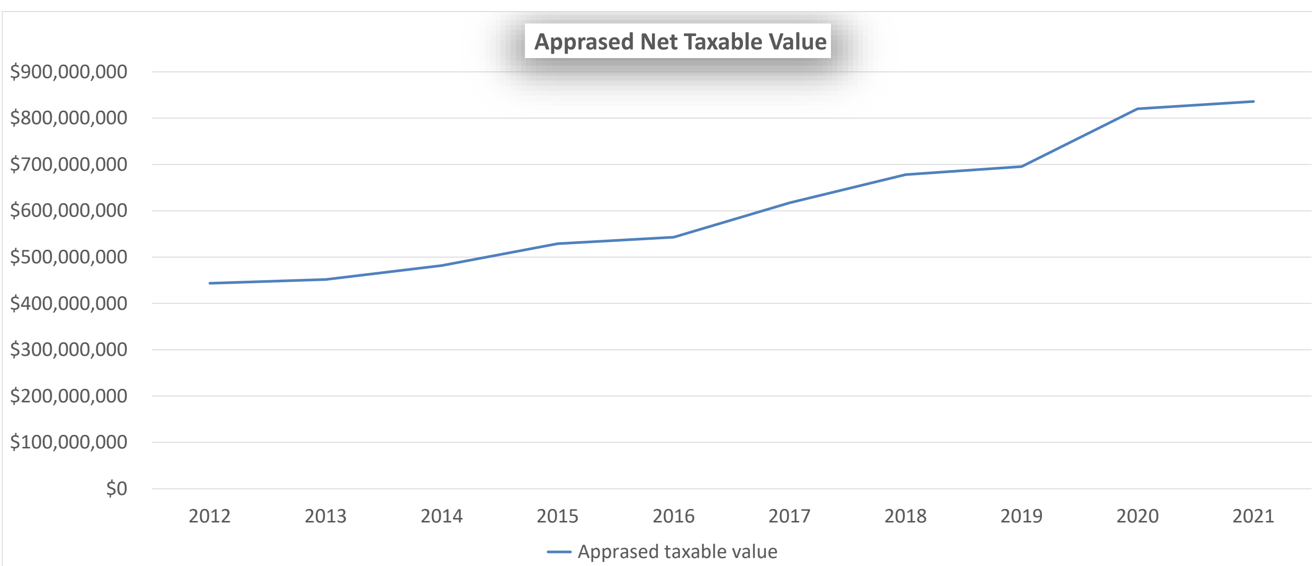
PROPOSED DISTRIBUTION OF ALL TAX COLLECTIONS

	% of Total	Tax Rate	Collections
General Fund (Operations and Maintenan	78.51%	0.321494	$2,680,247
Debt Service (Interest & Sinking)	21.49%	0.088000	733,809
Total	100.01%	0.409494	$3,414,056

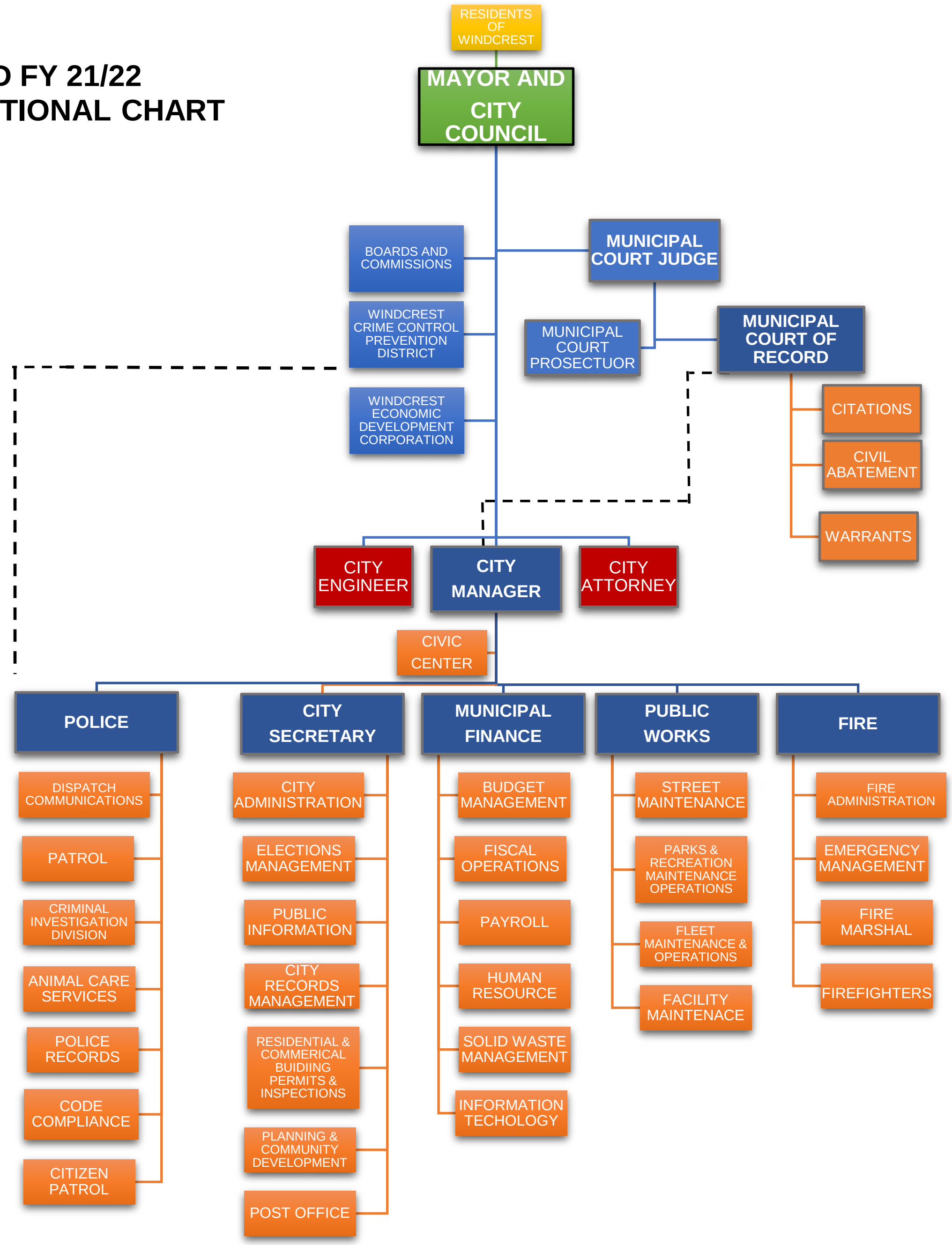
COMPARISON OF PREVIOUS YEARS TAX RATES AND PROPERTY VALUE ANALYSIS

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Fund (Operations & Maintenance)	0.340900	0.340900	0.308093	0.308092	0.327469	0.327469	0.323414	0.321494
Debt Service (Interest & Sinking)	0.000000	0.000000	0.000000	0.000000	0.000000	0.086075	0.08608	0.08800
Total	0.340900	0.340900	0.308093	0.308092	0.327469	0.413544	0.409494	0.409494





PROPOSED FY 21/22 ORGANIZATIONAL CHART



Attachment 1-2

Ordinance 2021________(O)

Budget and Plan for Municipal Services Fiscal Year 2021-2022

Personnel Summary

Dept. #	Positions (General Fund)	Service Grade	FY21-22 Count
01-525	**City Manager**	77	1
01-504	Public Affairs / Marketing Event Specialist	17	0.5
	Total City Manager		**1.5**
01-508	**Court Administrator**	30	1
01-508	Warrant Clerk	14	1
01-508	Court Clerk	15	1
01-508	Administrative Assistant	14	0.5
	Total Court		**3.5**
01-501	**City Secretary**	43	1
01-501	Asst. City Secretary	29	1
01-501	Administrative Assistant	14	0.5
01-527	Postal Clerk	9	1
01-501	Administrative Receptionist	8	1
01-501	Permit Clerk	15	1
	Total City Secretary		**5.5**
01-502	**Police Chief**	63	1
01-502	Captain	53	1
01-502	Sergeant 1	36	1
01-502	Sergeant 2	36	1
01-502	Sergeant 3	36	1
01-502	Corporal 1	31	1
01-502	Corporal 2	31	1
01-502	Corporal 3	31	1
01-502	Corporal 4	31	1
01-502	Patrol Officer 1	26	1
01-502	Patrol Officer 2	26	1
01-502	Patrol Officer 3	26	1
01-502	Patrol Officer 4	26	1
01-502	Patrol Officer 5	26	1
01-502	Patrol Officer 6	26	1
01-502	Patrol Officer 7	26	1
01-502	Patrol Officer 8	26	1
01-502	Patrol Officer 9	26	1
01-502	Patrol Officer 10	26	1
01-502	Patrol Officer 11	26	1
01-502	Patrol Officer 12	26	1
01-502	Patrol Officer 13	26	1
01-519	Patrol Officer 14/Code Enforcement	26	1
01-508	Patrol Officer 15/Warrant	26	1
01-508	Patrol Officer16/Warrant	26	1
01-502	Property and Evidence Technician	22	1
01-502	Dispatcher 1	17	1
01-502	Dispatcher 2	17	1
01-502	Dispatcher 3	17	1
01-502	Administrative Assistant	17	1
01-502	Records clerk	15	1
01-517	Animal Control Officer 1	11	1
01-517	Animal Control Officer 2	11	1
	Total Police Chief		**33**
01-503	**Fire Chief**	55	**1**
01-503	Assistant Chief	21	1
01-503	Fire Administative Asst.	8	1
01-503	Firefighter	6	1
01-503	Firefighter	6	1
01-503	Firefighter	6	1
01-503	Firefighter	6	1
01-503	Firefighter	6	1
01-503	Firefighter	6	1
	Total Fire Chief		**9**

01-516	**Public Works Director**	44	1
01-516	Public Works Crew Chief	30	1
01-507	Fleet Mechanic	22	1
01-516	Public Works Tech IV	16	1
01-516	Public Works Tech III	13	1
01-516	Public Works Tech II	12	1
01-511	Public Works Tech I	7	1
01-511	Public Works Tech I	7	1
01-511	Public Works Tech I	7	1
01-516	Public Works Tech I	7	1
01-516	Public Works Tech I	7	1
01-516	Public Works Tech I	7	1
01-516	Public Works Tech I	7	1
	Total Public Works Director		**13**
01-520	**Municipal Finance Officer**	53	1
01-520	Assistant Municipal Finance Officer	39	1
01-520	Accountant I	25	1
01-520	Accountant I	25	1
	Total Municipal Finance Officer		**4**
	Total General Fund:		**69.5**

Dept. #	Positions (WCCPD Fund)	Service Grade	FY21-22 Count
18-500	Lieutenant 1	43	1
18-500	Lieutenant 2	43	1
18-500	Police Communication Supervisor	31	1
18-500	Corporal 5	31	1
18-500	Corporal 6 / K-9 Handler	31	1
18-500	Patrol Officer	26	1
18-500	Patrol Officer	26	1
18-500	Patrol Officer	26	1
18-500	Communications officer 3/Dispatcher 7	17	1
18-500	Communications officer 1/Dispatcher 5	17	1
18-500	Communications officer 2/Dispatcher 6	17	1
18-500	Records Clerk	15	1
	Total WCCPD:		**12**

Dept. #	Positions (Garbage Fund)	Service Grade	FY21-22 Count
02-500	Utility Clerk	18	1
	Total Garbage Fund		**1**
	Total Posision Count (GF, WCCPD, Garbage Fund):		**82.5**

Dept. #	Contract employees/Seasonal	FY21-22 Count
01-514	City Attorney	0.5
01-514	IT Support	0.5
01-501	Fire Inspector	0.5
01-501	Building Inspector	0.5
01-514	Food Inspector	0.5
01-508	Judge	0.5
01-508	Prosecutor	0.5
01-527	Postal Clerk Seasonal	0.5
01-526	POOL MANAGER / LIFEGUARD (SEASONAL)	1
01-526	POOL SUPERVISOR / LIFEGUARD (SEASONAL)	2
01-526	LIFE GUARDS (SEASONAL)	16
	Total Contract employees/Seasonal	**23**
	Total Employees for the City of Windcrest (Less Contract/Seasonal/EDC)	**82.5**

Historical Changes:

* Difference between FY 14-15 and FY 15-16 converted the part time Animal Control Officer to a Full Time Position
* A Police Officer position was added due to the deployment of one of our current police officers. Deployment continues through the FY 16-18.
* A Fire Station Tech part-time was converted to a full time position starting FY 17-18
* Ord. 2018-764(O) approving 2 communications officer and 1 record clerk funded by WCCPD
* 0.5 FTE Permit Clerk was approved FY19-20 making 1 FTE Permit Clerk
* 0.5 FTE Fire Dept. Administrative Asst. was approved in FY 18-19 making 1 FTE Fire Dept. Administrative Asst.
* 1 FTE Garbage Fund, Utility Clek was approved in FY 19-20
* 6 FTE General Fund, Firefighter was approved in FY 19-20
* Upgrade Station Tech. to Asst. Fire Chief approved in FY 19-20

*Lead Dispatcher was reclassified to Property and evidence Tech. in March 2020

*Sergeant was reclassified to Captain in 2020

Service grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
85																				
Hour	73.52	74.99	76.49	78.02	79.58	81.17	82.80	84.45	86.14	87.86	89.62	91.41	93.24	95.11	97.01	98.95	100.93	102.95	105.00	107.10
Biweekly	5,881.60	5,999.23	6,119.22	6,241.60	6,366.43	6,493.76	6,623.64	6,756.11	6,891.23	7,029.06	7,169.64	7,313.03	7,459.29	7,608.48	7,760.65	7,915.86	8,074.18	8,235.66	8,400.37	8,568.38
Month	12,743.47	12,998.34	13,258.30	13,523.47	13,793.94	14,069.82	14,351.21	14,638.24	14,931.00	15,229.62	15,534.21	15,844.90	16,161.80	16,485.03	16,814.73	17,151.03	17,494.05	17,843.93	18,200.81	18,564.82
Annual	152,921.60	155,980.03	159,099.63	162,281.63	165,527.26	168,837.80	172,214.56	175,658.85	179,172.03	182,755.47	186,410.58	190,138.79	193,941.56	197,820.40	201,776.80	205,812.34	209,928.59	214,127.16	218,409.70	222,777.90
84																				
Hour	72.05	73.49	74.96	76.46	77.99	79.55	81.14	82.76	84.42	86.11	87.83	89.58	91.38	93.20	95.07	96.97	98.91	100.89	102.90	104.96
Biweekly	5,763.97	5,879.25	5,996.83	6,116.77	6,239.10	6,363.89	6,491.16	6,620.99	6,753.41	6,888.48	7,026.24	7,166.77	7,310.11	7,456.31	7,605.43	7,757.54	7,912.69	8,070.95	8,232.37	8,397.01
Month	12,488.60	12,738.37	12,993.14	13,253.00	13,518.06	13,788.42	14,064.19	14,345.47	14,632.38	14,925.03	15,223.53	15,528.00	15,838.56	16,155.33	16,478.44	16,808.01	17,144.17	17,487.05	17,836.79	18,193.53
Annual	149,863.17	152,860.43	155,917.64	159,035.99	162,216.71	165,461.05	168,770.27	172,145.67	175,588.59	179,100.36	182,682.37	186,336.01	190,062.73	193,863.99	197,741.27	201,696.09	205,730.01	209,844.62	214,041.51	218,322.34
83																				
Hour	70.61	72.02	73.46	74.93	76.43	77.96	79.52	81.11	82.73	84.38	86.07	87.79	89.55	91.34	93.17	95.03	96.93	98.87	100.85	102.86
Biweekly	5,648.69	5,761.66	5,876.90	5,994.43	6,114.32	6,236.61	6,361.34	6,488.57	6,618.34	6,750.71	6,885.72	7,023.43	7,163.90	7,307.18	7,453.32	7,602.39	7,754.44	7,909.53	8,067.72	8,229.07
Month	12,238.83	12,483.60	12,733.27	12,987.94	13,247.70	13,512.65	13,782.91	14,058.56	14,339.73	14,626.53	14,919.06	15,217.44	15,521.79	15,832.23	16,148.87	16,471.85	16,801.28	17,137.31	17,480.06	17,829.66
Annual	146,865.90	149,803.22	152,799.29	155,855.27	158,972.38	162,151.83	165,394.86	168,702.76	172,076.81	175,518.35	179,028.72	182,609.29	186,261.48	189,986.71	193,786.44	197,662.17	201,615.41	205,647.72	209,760.68	213,955.89
82																				
Hour	69.20	70.58	71.99	73.43	74.90	76.40	77.93	79.48	81.07	82.70	84.35	86.04	87.76	89.51	91.30	93.13	94.99	96.89	98.83	100.81
Biweekly	5,535.71	5,646.43	5,759.36	5,874.54	5,992.04	6,111.88	6,234.11	6,358.80	6,485.97	6,615.69	6,748.01	6,882.97	7,020.62	7,161.04	7,304.26	7,450.34	7,599.35	7,751.34	7,906.36	8,064.49
Month	11,994.05	12,233.93	12,478.61	12,728.18	12,982.74	13,242.40	13,507.25	13,777.39	14,052.94	14,334.00	14,620.68	14,913.09	15,211.35	15,515.58	15,825.89	16,142.41	16,465.26	16,794.56	17,130.46	17,473.06
Annual	143,928.59	146,807.16	149,743.30	152,738.17	155,792.93	158,908.79	162,086.97	165,328.70	168,635.28	172,007.98	175,448.14	178,957.11	182,536.25	186,186.97	189,910.71	193,708.93	197,583.11	201,534.77	205,565.46	209,676.77
81																				
Hour	67.81	69.17	70.55	71.96	73.40	74.87	76.37	77.90	79.45	81.04	82.66	84.32	86.00	87.72	89.48	91.27	93.09	94.95	96.85	98.79
Biweekly	5,425.00	5,533.50	5,644.17	5,757.05	5,872.20	5,989.64	6,109.43	6,231.62	6,356.25	6,483.38	6,613.05	6,745.31	6,880.21	7,017.82	7,158.17	7,301.34	7,447.36	7,596.31	7,748.24	7,903.20
Month	11,754.17	11,989.25	12,229.04	12,473.62	12,723.09	12,977.55	13,237.10	13,501.84	13,771.88	14,047.32	14,328.27	14,614.83	14,907.13	15,205.27	15,509.37	15,819.56	16,135.95	16,458.67	16,787.85	17,123.60
Annual	141,050.01	143,871.02	146,748.44	149,683.40	152,677.07	155,730.61	158,845.23	162,022.13	165,262.57	168,567.82	171,939.18	175,377.96	178,885.52	182,463.23	186,112.50	189,834.75	193,631.44	197,504.07	201,454.15	205,483.24
80																				
Hour	66.46	67.79	69.14	70.52	71.93	73.37	74.84	76.34	77.86	79.42	81.01	82.63	84.28	85.97	87.69	89.44	91.23	93.05	94.92	96.81
Biweekly	5,316.50	5,422.83	5,531.29	5,641.91	5,754.75	5,869.85	5,987.24	6,106.99	6,229.13	6,353.71	6,480.78	6,610.40	6,742.61	6,877.46	7,015.01	7,155.31	7,298.42	7,444.38	7,593.27	7,745.14
Month	11,519.08	11,749.47	11,984.46	12,224.14	12,468.63	12,718.00	12,972.36	13,231.81	13,496.44	13,766.37	14,041.70	14,322.53	14,608.98	14,901.16	15,199.19	15,503.17	15,813.23	16,129.50	16,452.09	16,781.13
Annual	138,229.01	140,993.59	143,813.47	146,689.74	149,623.53	152,616.00	155,668.32	158,781.69	161,957.32	165,196.47	168,500.40	171,870.41	175,307.81	178,813.97	182,390.25	186,038.05	189,758.82	193,553.99	197,425.07	201,373.57
79																				
Hour	65.13	66.43	67.76	69.11	70.50	71.91	73.34	74.81	76.31	77.83	79.39	80.98	82.60	84.25	85.93	87.65	89.41	91.19	93.02	94.88
Biweekly	5,210.17	5,314.37	5,420.66	5,529.07	5,639.66	5,752.45	5,867.50	5,984.85	6,104.55	6,226.64	6,351.17	6,478.19	6,607.76	6,739.91	6,874.71	7,012.20	7,152.45	7,295.50	7,441.41	7,590.23
Month	11,288.70	11,514.48	11,744.77	11,979.66	12,219.26	12,463.64	12,712.91	12,967.17	13,226.51	13,491.04	13,760.87	14,036.08	14,316.80	14,603.14	14,895.20	15,193.11	15,496.97	15,806.91	16,123.05	16,445.51
Annual	135,464.43	138,173.72	140,937.20	143,755.94	146,631.06	149,563.68	152,554.95	155,606.05	158,718.18	161,892.54	165,130.39	168,433.00	171,801.66	175,237.69	178,742.44	182,317.29	185,963.64	189,682.91	193,476.57	197,346.10
78																				
Hour	63.82	65.10	66.40	67.73	69.09	70.47	71.88	73.31	74.78	76.28	77.80	79.36	80.95	82.56	84.22	85.90	87.62	89.37	91.16	92.98
Biweekly	5,105.97	5,208.09	5,312.25	5,418.49	5,526.86	5,637.40	5,750.15	5,865.15	5,982.45	6,102.10	6,224.15	6,348.63	6,475.60	6,605.11	6,737.22	6,871.96	7,009.40	7,149.59	7,292.58	7,438.43
Month	11,062.93	11,284.19	11,509.87	11,740.07	11,974.87	12,214.37	12,458.65	12,707.83	12,961.98	13,221.22	13,485.65	13,755.36	14,030.47	14,311.08	14,597.30	14,889.25	15,187.03	15,490.77	15,800.59	16,116.60
Annual	132,755.15	135,410.25	138,118.45	140,880.82	143,698.44	146,572.41	149,503.86	152,493.93	155,543.81	158,654.69	161,827.78	165,064.34	168,365.62	171,732.94	175,167.60	178,670.95	182,244.37	185,889.25	189,607.04	193,399.18
77																				
Hour	62.55	63.80	65.08	66.38	67.70	69.06	70.44	71.85	73.29	74.75	76.25	77.77	79.33	80.91	82.53	84.18	85.87	87.58	89.33	91.12
Biweekly	5,003.85	5,103.92	5,206.00	5,310.12	5,416.33	5,524.65	5,635.15	5,747.85	5,862.81	5,980.06	6,099.66	6,221.66	6,346.09	6,473.01	6,602.47	6,734.52	6,869.21	7,006.59	7,146.73	7,289.66
Month	10,841.67	11,058.50	11,279.67	11,505.27	11,735.37	11,970.08	12,209.48	12,453.67	12,702.74	12,956.80	13,215.94	13,480.25	13,749.86	14,024.86	14,305.35	14,591.46	14,883.29	15,180.96	15,484.57	15,794.27
Annual	130,100.04	132,702.04	135,356.08	138,063.21	140,824.47	143,640.96	146,513.78	149,444.05	152,432.94	155,481.59	158,591.23	161,763.05	164,998.31	168,298.28	171,664.24	175,097.53	178,599.48	182,171.47	185,814.90	189,531.20
76																				
Hour	61.30	62.52	63.77	65.05	66.35	67.68	69.03	70.41	71.82	73.26	74.72	76.22	77.74	79.29	80.88	82.50	84.15	85.83	87.55	89.30
Biweekly	4,903.77	5,001.85	5,101.88	5,203.92	5,308.00	5,414.16	5,522.44	5,632.89	5,745.55	5,860.46	5,977.67	6,097.22	6,219.17	6,343.55	6,470.42	6,599.83	6,731.83	6,866.46	7,003.79	7,143.87
Month	10,624.84	10,837.33	11,054.08	11,275.16	11,500.67	11,730.68	11,965.29	12,204.60	12,448.69	12,697.66	12,951.62	13,210.65	13,474.86	13,744.36	14,019.25	14,299.63	14,585.62	14,877.34	15,174.88	15,478.38
Annual	127,498.04	130,048.00	132,648.96	135,301.94	138,007.98	140,768.14	143,583.50	146,455.17	149,384.28	152,371.96	155,419.40	158,527.79	161,698.35	164,932.31	168,230.96	171,595.58	175,027.49	178,528.04	182,098.60	185,740.57
75																				
Hour	60.07	61.27	62.50	63.75	65.02	66.32	67.65	69.00	70.38	71.79	73.23	74.69	76.18	77.71	79.26	80.85	82.46	84.11	85.80	87.51
Biweekly	4,805.70	4,901.81	4,999.85	5,099.84	5,201.84	5,305.88	5,411.99	5,520.23	5,630.64	5,743.25	5,858.12	5,975.28	6,094.78	6,216.68	6,341.01	6,467.83	6,597.19	6,729.13	6,863.72	7,000.99
Month	10,412.34	10,620.59	10,833.00	11,049.66	11,270.65	11,496.06	11,725.99	11,960.51	12,199.72	12,443.71	12,692.58	12,946.44	13,205.36	13,469.47	13,738.86	14,013.64	14,293.91	14,579.79	14,871.39	15,168.81
Annual	124,948.08	127,447.04	129,995.98	132,595.90	135,247.82	137,952.78	140,711.83	143,526.07	146,396.59	149,324.52	152,311.01	155,357.23	158,464.38	161,633.67	164,866.34	168,163.67	171,526.94	174,957.48	178,456.63	182,025.76
74																				
Hour	58.87	60.05	61.25	62.47	63.72	65.00	66.30	67.62	68.98	70.35	71.76	73.20	74.66	76.15	77.68	79.23	80.82	82.43	84.08	85.76
Biweekly	4,709.58	4,803.77	4,899.85	4,997.85	5,097.80	5,199.76	5,303.75	5,409.83	5,518.03	5,628.39	5,740.95	5,855.77	5,972.89	6,092.35	6,214.19	6,338.48	6,465.25	6,594.55	6,726.44	6,860.97
Month	10,204.09	10,408.18	10,616.34	10,828.67	11,045.24	11,266.14	11,491.47	11,721.30	11,955.72	12,194.84	12,438.73	12,687.51	12,941.26	13,200.08	13,464.08	13,733.37	14,008.03	14,288.19	14,573.96	14,865.44
Annual	122,449.12	124,898.10	127,396.06	129,943.99	132,542.86	135,193.72	137,897.60	140,655.55	143,468.66	146,338.03	149,264.79	152,250.09	155,295.09	158,400.99	161,569.01	164,800.39	168,096.40	171,458.33	174,887.50	178,385.25
73																				
Hour	57.69	58.85	60.02	61.22	62.45	63.70	64.97	66.27	67.60	68.95	70.33	71.73	73.17	74.63	76.12	77.65	79.20	80.78	82.40	84.05
Biweekly	4,615.39	4,707.70	4,801.85	4,897.89	4,995.85	5,095.76	5,197.68	5,301.63	5,407.66	5,515.82	5,626.13	5,738.66	5,853.43	5,970.50	6,089.91	6,211.71	6,335.94	6,462.66	6,591.91	6,723.75
Month	10,000.01	10,200.01	10,404.01	10,612.09	10,824.33	11,040.82	11,261.64	11,486.87	11,716.61	11,950.94	12,189.96	12,433.76	12,682.43	12,936.08	13,194.80	13,458.70	13,727.87	14,002.43	14,282.48	14,568.13
Annual	120,000.14	122,400.14	124,848.14	127,345.11	129,892.01	132,489.85	135,139.64	137,842.44	140,599.29	143,411.27	146,279.50	149,205.09	152,189.19	155,232.97	158,337.63	161,504.38	164,734.47	168,029.16	171,389.75	174,817.54

72																				
Hour	56.54	57.67	58.82	60.00	61.20	62.42	63.67	64.94	66.24	67.57	68.92	70.30	71.70	73.14	74.60	76.09	77.62	79.17	80.75	82.37
Biweekly	4,523.08	4,613.54	4,705.81	4,799.93	4,895.93	4,993.85	5,093.73	5,195.60	5,299.51	5,405.50	5,513.61	5,623.88	5,736.36	5,851.09	5,968.11	6,087.47	6,209.22	6,333.41	6,460.08	6,589.28
Month	9,800.01	9,996.01	10,195.93	10,399.85	10,607.85	10,820.00	11,036.40	11,257.13	11,482.28	11,711.92	11,946.16	12,185.08	12,428.78	12,677.36	12,930.91	13,189.52	13,453.32	13,722.38	13,996.83	14,276.77
Annual	117,600.13	119,952.14	122,351.18	124,798.20	127,294.17	129,840.05	132,436.85	135,085.59	137,787.30	140,543.05	143,353.91	146,220.99	149,145.41	152,128.31	155,170.88	158,274.30	161,439.78	164,668.58	167,961.95	171,321.19
71																				
Hour	55.41	56.52	57.65	58.80	59.98	61.17	62.40	63.65	64.92	66.22	67.54	68.89	70.27	71.68	73.11	74.57	76.06	77.58	79.14	80.72
Biweekly	4,432.62	4,521.27	4,611.70	4,703.93	4,798.01	4,893.97	4,991.85	5,091.69	5,193.52	5,297.39	5,403.34	5,511.41	5,621.63	5,734.07	5,848.75	5,965.72	6,085.04	6,206.74	6,330.87	6,457.49
Month	9,604.01	9,796.09	9,992.01	10,191.85	10,395.69	10,603.60	10,815.68	11,031.99	11,252.63	11,477.68	11,707.24	11,941.38	12,180.21	12,423.81	12,672.29	12,925.73	13,184.25	13,447.93	13,716.89	13,991.23
Annual	115,248.13	117,553.09	119,904.16	122,302.24	124,748.28	127,243.25	129,788.11	132,383.88	135,031.55	137,732.19	140,486.83	143,296.57	146,162.50	149,085.75	152,067.46	155,108.81	158,210.99	161,375.21	164,602.71	167,894.77
70																				
Hour	54.30	55.39	56.49	57.62	58.78	59.95	61.15	62.37	63.62	64.89	66.19	67.51	68.87	70.24	71.65	73.08	74.54	76.03	77.55	79.10
Biweekly	4,343.97	4,430.85	4,519.46	4,609.85	4,702.05	4,796.09	4,892.01	4,989.85	5,089.65	5,191.44	5,295.27	5,401.18	5,509.20	5,619.39	5,731.77	5,846.41	5,963.34	6,082.60	6,204.26	6,328.34
Month	9,411.93	9,600.17	9,792.17	9,988.02	10,187.78	10,391.53	10,599.36	10,811.35	11,027.58	11,248.13	11,473.09	11,702.55	11,936.60	12,175.34	12,418.84	12,667.22	12,920.56	13,178.98	13,442.55	13,711.41
Annual	112,943.17	115,202.03	117,506.07	119,856.19	122,253.32	124,698.38	127,192.35	129,736.20	132,330.92	134,977.54	137,677.09	140,430.63	143,239.25	146,104.03	149,026.11	152,006.64	155,046.77	158,147.70	161,310.66	164,536.87
69																				
Hour	53.21	54.28	55.36	56.47	57.60	58.75	59.93	61.13	62.35	63.60	64.87	66.16	67.49	68.84	70.21	71.62	73.05	74.51	76.00	77.52
Biweekly	4,257.09	4,342.23	4,429.08	4,517.66	4,608.01	4,700.17	4,794.17	4,890.06	4,987.86	5,087.62	5,189.37	5,293.15	5,399.02	5,507.00	5,617.14	5,729.48	5,844.07	5,960.95	6,080.17	6,201.77
Month	9,223.69	9,408.17	9,596.33	9,788.26	9,984.02	10,183.70	10,387.38	10,595.12	10,807.03	11,023.17	11,243.63	11,468.50	11,697.87	11,931.83	12,170.47	12,413.88	12,662.15	12,915.40	13,173.70	13,437.18
Annual	110,684.31	112,897.99	115,155.95	117,459.07	119,808.25	122,204.42	124,648.51	127,141.48	129,684.30	132,277.99	134,923.55	137,622.02	140,374.46	143,181.95	146,045.59	148,966.50	151,945.83	154,984.75	158,084.44	161,246.13
68																				
Hour	52.15	53.19	54.26	55.34	56.45	57.58	58.73	59.90	61.10	62.32	63.57	64.84	66.14	67.46	68.81	70.19	71.59	73.02	74.48	75.97
Biweekly	4,171.95	4,255.39	4,340.49	4,427.30	4,515.85	4,606.17	4,698.29	4,792.26	4,888.10	4,985.86	5,085.58	5,187.29	5,291.04	5,396.86	5,504.80	5,614.89	5,727.19	5,841.73	5,958.57	6,077.74
Month	9,039.22	9,220.00	9,404.40	9,592.49	9,784.34	9,980.03	10,179.63	10,383.22	10,590.88	10,802.70	11,018.76	11,239.13	11,463.91	11,693.19	11,927.06	12,165.60	12,408.91	12,657.09	12,910.23	13,168.43
Annual	108,470.62	110,640.03	112,852.83	115,109.89	117,412.09	119,760.33	122,155.54	124,598.65	127,090.62	129,632.43	132,225.08	134,869.58	137,566.97	140,318.31	143,124.68	145,987.17	148,906.92	151,885.05	154,922.76	158,021.21
67																				
Hour	51.11	52.13	53.17	54.23	55.32	56.43	57.55	58.71	59.88	61.08	62.30	63.54	64.82	66.11	67.43	68.78	70.16	71.56	72.99	74.45
Biweekly	4,088.51	4,170.28	4,253.68	4,338.76	4,425.53	4,514.04	4,604.32	4,696.41	4,790.34	4,886.15	4,983.87	5,083.55	5,185.22	5,288.92	5,394.70	5,502.59	5,612.65	5,724.90	5,839.40	5,956.18
Month	8,858.43	9,035.60	9,216.31	9,400.64	9,588.65	9,780.43	9,976.04	10,175.56	10,379.07	10,586.65	10,798.38	11,014.35	11,234.64	11,459.33	11,688.52	11,922.29	12,160.73	12,403.95	12,652.03	12,905.07
Annual	106,301.21	108,427.23	110,595.78	112,807.69	115,063.85	117,365.12	119,712.42	122,106.67	124,548.81	127,039.78	129,580.58	132,172.19	134,815.63	137,511.95	140,262.19	143,067.43	145,928.78	148,847.35	151,824.30	154,860.79
66																				
Hour	50.08	51.09	52.11	53.15	54.21	55.30	56.40	57.53	58.68	59.86	61.05	62.27	63.52	64.79	66.09	67.41	68.75	70.13	71.53	72.96
Biweekly	4,006.74	4,086.87	4,168.61	4,251.98	4,337.02	4,423.76	4,512.24	4,602.48	4,694.53	4,788.42	4,884.19	4,981.87	5,081.51	5,183.14	5,286.81	5,392.54	5,500.39	5,610.40	5,722.61	5,837.06
Month	8,681.27	8,854.89	9,031.99	9,212.63	9,396.88	9,584.82	9,776.51	9,972.04	10,171.49	10,374.92	10,582.41	10,794.06	11,009.94	11,230.14	11,454.75	11,683.84	11,917.52	12,155.87	12,398.98	12,646.96
Annual	104,175.18	106,258.69	108,383.86	110,551.54	112,762.57	115,017.82	117,318.18	119,664.54	122,057.83	124,498.99	126,988.97	129,528.75	132,119.32	134,761.71	137,456.94	140,206.08	143,010.20	145,870.41	148,787.81	151,763.57
65																				
Hour	49.08	50.06	51.07	52.09	53.13	54.19	55.27	56.38	57.51	58.66	59.83	61.03	62.25	63.49	64.76	66.06	67.38	68.73	70.10	71.50
Biweekly	3,926.60	4,005.14	4,085.24	4,166.94	4,250.28	4,335.29	4,421.99	4,510.43	4,600.64	4,692.65	4,786.51	4,882.24	4,979.88	5,079.48	5,181.07	5,284.69	5,390.38	5,498.19	5,608.16	5,720.32
Month	8,507.64	8,677.79	8,851.35	9,028.38	9,208.94	9,393.12	9,580.98	9,772.60	9,968.06	10,167.42	10,370.77	10,578.18	10,789.74	11,005.54	11,225.65	11,450.16	11,679.17	11,912.75	12,151.00	12,394.02
Annual	102,091.68	104,133.51	106,216.18	108,340.51	110,507.32	112,717.46	114,971.81	117,271.25	119,616.67	122,009.01	124,449.19	126,938.17	129,476.93	132,066.47	134,707.80	137,401.96	140,150.00	142,953.00	145,812.06	148,728.30
64																				
Hour	48.10	49.06	50.04	51.05	52.07	53.11	54.17	55.25	56.36	57.49	58.63	59.81	61.00	62.22	63.47	64.74	66.03	67.35	68.70	70.07
Biweekly	3,848.07	3,925.03	4,003.53	4,083.60	4,165.28	4,248.58	4,333.55	4,420.22	4,508.63	4,598.80	4,690.78	4,784.59	4,880.28	4,977.89	5,077.45	5,179.00	5,282.58	5,388.23	5,495.99	5,605.91
Month	8,337.49	8,504.24	8,674.32	8,847.81	9,024.76	9,205.26	9,389.36	9,577.15	9,768.70	9,964.07	10,163.35	10,366.62	10,573.95	10,785.43	11,001.14	11,221.16	11,445.58	11,674.49	11,907.98	12,146.14
Annual	100,049.85	102,050.84	104,091.86	106,173.70	108,297.17	110,463.11	112,672.38	114,925.82	117,224.34	119,568.83	121,960.20	124,399.41	126,887.40	129,425.14	132,013.65	134,653.92	137,347.00	140,093.94	142,895.82	145,753.73
63																				
Hour	47.14	48.08	49.04	50.02	51.02	52.05	53.09	54.15	55.23	56.34	57.46	58.61	59.78	60.98	62.20	63.44	64.71	66.01	67.33	68.67
Biweekly	3,771.11	3,846.53	3,923.46	4,001.93	4,081.97	4,163.61	4,246.88	4,331.82	4,418.46	4,506.83	4,596.96	4,688.90	4,782.68	4,878.33	4,975.90	5,075.42	5,176.93	5,280.46	5,386.07	5,493.79
Month	8,170.74	8,334.15	8,500.84	8,670.85	8,844.27	9,021.15	9,201.58	9,385.61	9,573.32	9,764.79	9,960.08	10,159.28	10,362.47	10,569.72	10,781.11	10,996.74	11,216.67	11,441.00	11,669.83	11,903.22
Annual	98,048.85	100,009.83	102,010.02	104,050.22	106,131.23	108,253.85	110,418.93	112,627.31	114,879.85	117,177.45	119,521.00	121,911.42	124,349.65	126,836.64	129,373.37	131,960.84	134,600.06	137,292.06	140,037.90	142,838.66
62																				
Hour	46.20	47.12	48.06	49.02	50.00	51.00	52.02	53.06	54.13	55.21	56.31	57.44	58.59	59.76	60.95	62.17	63.42	64.69	65.98	67.30
Biweekly	3,695.69	3,769.60	3,844.99	3,921.89	4,000.33	4,080.34	4,161.94	4,245.18	4,330.09	4,416.69	4,505.02	4,595.12	4,687.03	4,780.77	4,876.38	4,973.91	5,073.39	5,174.85	5,278.35	5,383.92
Month	8,007.32	8,167.47	8,330.82	8,497.43	8,667.38	8,840.73	9,017.55	9,197.90	9,381.85	9,569.49	9,760.88	9,956.10	10,155.22	10,358.33	10,565.49	10,776.80	10,992.34	11,212.18	11,436.43	11,665.16
Annual	96,087.87	98,009.63	99,969.82	101,969.22	104,008.60	106,088.77	108,210.55	110,374.76	112,582.26	114,833.90	117,130.58	119,473.19	121,862.65	124,299.91	126,785.91	129,321.62	131,908.06	134,546.22	137,237.14	139,981.89
61																				
Hour	45.47	46.38	47.31	48.25	49.22	50.20	51.21	52.23	53.28	54.34	55.43	56.54	57.67	58.82	60.00	61.20	62.42	63.67	64.94	66.24
Biweekly	3,637.60	3,710.35	3,784.56	3,860.25	3,937.46	4,016.20	4,096.53	4,178.46	4,262.03	4,347.27	4,434.21	4,522.90	4,613.36	4,705.62	4,799.74	4,895.73	4,993.65	5,093.52	5,195.39	5,299.30
Month	7,881.47	8,039.10	8,199.88	8,363.88	8,531.15	8,701.78	8,875.81	9,053.33	9,234.39	9,419.08	9,607.46	9,799.61	9,995.61	10,195.52	10,399.43	10,607.42	10,819.56	11,035.96	11,256.68	11,481.81
Annual	94,577.60	96,469.15	98,398.54	100,366.51	102,373.84	104,421.31	106,509.74	108,639.93	110,812.73	113,028.99	115,289.57	117,595.36	119,947.27	122,346.21	124,793.13	127,289.00	129,834.78	132,431.47	135,080.10	137,781.70
60																				
Hour	44.56	45.45	46.36	47.29	48.23	49.20	50.18	51.19	52.21	53.25	54.32	55.41	56.51	57.64	58.80	59.97	61.17	62.40	63.64	64.92
Biweekly	3,564.85	3,636.14	3,708.87	3,783.05	3,858.71	3,935.88	4,014.60	4,094.89	4,176.79	4,260.32	4,345.53	4,432.44	4,521.09	4,611.51	4,703.74	4,797.82	4,893.77	4,991.65	5,091.48	5,193.31
Month	7,723.84	7,878.31	8,035.88	8,196.60	8,360.53	8,527.74	8,698.30	8,872.26	9,049.71	9,230.70	9,415.31	9,603.62	9,795.69	9,991.61	10,191.44	10,395.27	10,603.17	10,815.24	11,031.54	11,252.17
Annual	92,686.05	94,539.77	96,430.56	98,359.18	100,326.36	102,332.89	104,379.54	106,467.13	108,596.48	110,768.41	112,983.78	115,243.45	117,548.32	119,899.29	122,297.27	124,743.22	127,238.08	129,782.84	132,378.50	135,026.07

59																				
Hour	43.67	44.54	45.43	46.34	47.27	48.21	49.18	50.16	51.17	52.19	53.23	54.30	55.38	56.49	57.62	58.77	59.95	61.15	62.37	63.62
Biweekly	3,493.55	3,563.42	3,634.69	3,707.38	3,781.53	3,857.16	3,934.31	4,012.99	4,093.25	4,175.12	4,258.62	4,343.79	4,430.67	4,519.28	4,609.67	4,701.86	4,795.90	4,891.81	4,989.65	5,089.44
Month	7,569.36	7,720.75	7,875.16	8,032.67	8,193.32	8,357.19	8,524.33	8,694.82	8,868.71	9,046.09	9,227.01	9,411.55	9,599.78	9,791.78	9,987.61	10,187.36	10,391.11	10,598.93	10,810.91	11,027.13
Annual	90,832.33	92,648.97	94,501.95	96,391.99	98,319.83	100,286.23	102,291.95	104,337.79	106,424.55	108,553.04	110,724.10	112,938.58	115,197.35	117,501.30	119,851.33	122,248.35	124,693.32	127,187.19	129,730.93	132,325.55
58																				
Hour	42.80	43.65	44.52	45.42	46.32	47.25	48.20	49.16	50.14	51.15	52.17	53.21	54.28	55.36	56.47	57.60	58.75	59.92	61.12	62.35
Biweekly	3,423.68	3,492.15	3,562.00	3,633.24	3,705.90	3,780.02	3,855.62	3,932.73	4,011.39	4,091.61	4,173.45	4,256.92	4,342.05	4,428.90	4,517.47	4,607.82	4,699.98	4,793.98	4,889.86	4,987.66
Month	7,417.97	7,566.33	7,717.66	7,872.01	8,029.45	8,190.04	8,353.84	8,520.92	8,691.34	8,865.16	9,042.47	9,223.32	9,407.78	9,595.94	9,787.86	9,983.62	10,183.29	10,386.95	10,594.69	10,806.59
Annual	89,015.68	90,795.99	92,611.91	94,464.15	96,353.44	98,280.50	100,246.11	102,251.04	104,296.06	106,381.98	108,509.62	110,679.81	112,893.41	115,151.27	117,454.30	119,803.39	122,199.45	124,643.44	127,136.31	129,679.04
57																				
Hour	41.94	42.78	43.63	44.51	45.40	46.31	47.23	48.18	49.14	50.12	51.12	52.15	53.19	54.25	55.34	56.45	57.57	58.73	59.90	61.10
Biweekly	3,355.21	3,422.31	3,490.76	3,560.57	3,631.78	3,704.42	3,778.51	3,854.08	3,931.16	4,009.78	4,089.98	4,171.78	4,255.21	4,340.32	4,427.12	4,515.67	4,605.98	4,698.10	4,792.06	4,887.90
Month	7,269.61	7,415.01	7,563.31	7,714.57	7,868.86	8,026.24	8,186.77	8,350.50	8,517.51	8,687.86	8,861.62	9,038.85	9,219.63	9,404.02	9,592.10	9,783.94	9,979.62	10,179.21	10,382.80	10,590.45
Annual	87,235.37	88,980.07	90,759.68	92,574.87	94,426.37	96,314.89	98,241.19	100,206.02	102,210.14	104,254.34	106,339.43	108,466.21	110,635.54	112,848.25	115,105.21	117,407.32	119,755.46	122,150.57	124,593.59	127,085.46
56																				
Hour	41.10	41.92	42.76	43.62	44.49	45.38	46.29	47.21	48.16	49.12	50.10	51.10	52.13	53.17	54.23	55.32	56.42	57.55	58.70	59.88
Biweekly	3,288.10	3,353.86	3,420.94	3,489.36	3,559.15	3,630.33	3,702.94	3,777.00	3,852.54	3,929.59	4,008.18	4,088.34	4,170.11	4,253.51	4,338.58	4,425.35	4,513.86	4,604.14	4,696.22	4,790.14
Month	7,124.22	7,266.71	7,412.04	7,560.28	7,711.49	7,865.72	8,023.03	8,183.49	8,347.16	8,514.10	8,684.39	8,858.07	9,035.24	9,215.94	9,400.26	9,588.26	9,780.03	9,975.63	10,175.14	10,378.65
Annual	85,490.66	87,200.47	88,944.48	90,723.37	92,537.84	94,388.60	96,276.37	98,201.90	100,165.93	102,169.25	104,212.64	106,296.89	108,422.83	110,591.28	112,803.11	115,059.17	117,360.36	119,707.56	122,101.71	124,543.75
55																				
Hour	40.28	41.08	41.91	42.74	43.60	44.47	45.36	46.27	47.19	48.14	49.10	50.08	51.08	52.11	53.15	54.21	55.29	56.40	57.53	58.68
Biweekly	3,222.34	3,286.79	3,352.52	3,419.57	3,487.96	3,557.72	3,628.88	3,701.46	3,775.49	3,850.99	3,928.01	4,006.58	4,086.71	4,168.44	4,251.81	4,336.85	4,423.58	4,512.05	4,602.30	4,694.34
Month	6,981.74	7,121.37	7,263.80	7,409.08	7,557.26	7,708.40	7,862.57	8,019.82	8,180.22	8,343.82	8,510.70	8,680.91	8,854.53	9,031.62	9,212.25	9,396.50	9,584.43	9,776.12	9,971.64	10,171.07
Annual	83,780.85	85,456.46	87,165.59	88,908.90	90,687.08	92,500.82	94,350.84	96,237.86	98,162.61	100,125.87	102,128.38	104,170.95	106,254.37	108,379.46	110,547.05	112,757.99	115,013.15	117,313.41	119,659.68	122,052.87
54																				
Hour	39.47	40.26	41.07	41.89	42.73	43.58	44.45	45.34	46.25	47.17	48.12	49.08	50.06	51.06	52.08	53.13	54.19	55.27	56.38	57.51
Biweekly	3,157.89	3,221.05	3,285.47	3,351.18	3,418.21	3,486.57	3,556.30	3,627.43	3,699.98	3,773.97	3,849.45	3,926.44	4,004.97	4,085.07	4,166.77	4,250.11	4,335.11	4,421.81	4,510.25	4,600.45
Month	6,842.10	6,978.94	7,118.52	7,260.89	7,406.11	7,554.23	7,705.32	7,859.43	8,016.61	8,176.95	8,340.48	8,507.29	8,677.44	8,850.99	9,028.01	9,208.57	9,392.74	9,580.60	9,772.21	9,967.65
Annual	82,105.23	83,747.33	85,422.28	87,130.73	88,873.34	90,650.81	92,463.82	94,313.10	96,199.36	98,123.35	100,085.82	102,087.53	104,129.28	106,211.87	108,336.11	110,502.83	112,712.89	114,967.14	117,266.49	119,611.82
53																				
Hour	38.68	39.46	40.25	41.05	41.87	42.71	43.56	44.44	45.32	46.23	47.16	48.10	49.06	50.04	51.04	52.06	53.11	54.17	55.25	56.36
Biweekly	3,094.74	3,156.63	3,219.76	3,284.16	3,349.84	3,416.84	3,485.17	3,554.88	3,625.98	3,698.50	3,772.47	3,847.91	3,924.87	4,003.37	4,083.44	4,165.11	4,248.41	4,333.38	4,420.04	4,508.45
Month	6,705.26	6,839.37	6,976.15	7,115.68	7,257.99	7,403.15	7,551.21	7,702.24	7,856.28	8,013.41	8,173.68	8,337.15	8,503.89	8,673.97	8,847.45	9,024.40	9,204.89	9,388.98	9,576.76	9,768.30
Annual	80,463.12	82,072.39	83,713.84	85,388.11	87,095.87	88,837.79	90,614.55	92,426.84	94,275.38	96,160.88	98,084.10	100,045.78	102,046.70	104,087.63	106,169.38	108,292.77	110,458.63	112,667.80	114,921.16	117,219.58
52																				
Hour	37.91	38.67	39.44	40.23	41.04	41.86	42.69	43.55	44.42	45.31	46.21	47.14	48.08	49.04	50.02	51.02	52.04	53.08	54.15	55.23
Biweekly	3,032.84	3,093.50	3,155.37	3,218.47	3,282.84	3,348.50	3,415.47	3,483.78	3,553.46	3,624.53	3,697.02	3,770.96	3,846.38	3,923.30	4,001.77	4,081.80	4,163.44	4,246.71	4,331.64	4,418.28
Month	6,571.16	6,702.58	6,836.63	6,973.36	7,112.83	7,255.09	7,400.19	7,548.19	7,699.16	7,853.14	8,010.20	8,170.41	8,333.81	8,500.49	8,670.50	8,843.91	9,020.79	9,201.20	9,385.23	9,572.93
Annual	78,853.86	80,430.94	82,039.56	83,680.35	85,353.96	87,061.04	88,802.26	90,578.30	92,389.87	94,237.66	96,122.42	98,044.87	100,005.76	102,005.88	104,046.00	106,126.92	108,249.46	110,414.44	112,622.73	114,875.19
51																				
Hour	37.15	37.90	38.65	39.43	40.21	41.02	41.84	42.68	43.53	44.40	45.29	46.19	47.12	48.06	49.02	50.00	51.00	52.02	53.06	54.12
Biweekly	2,972.18	3,031.63	3,092.26	3,154.11	3,217.19	3,281.53	3,347.16	3,414.11	3,482.39	3,552.04	3,623.08	3,695.54	3,769.45	3,844.84	3,921.73	4,000.17	4,080.17	4,161.78	4,245.01	4,329.91
Month	6,439.73	6,568.53	6,699.90	6,833.90	6,970.57	7,109.98	7,252.18	7,397.23	7,545.17	7,696.08	7,850.00	8,007.00	8,167.14	8,330.48	8,497.09	8,667.03	8,840.37	9,017.18	9,197.52	9,381.47
Annual	77,276.79	78,822.32	80,398.77	82,006.74	83,646.88	85,319.81	87,026.21	88,766.74	90,542.07	92,352.91	94,199.97	96,083.97	98,005.65	99,965.76	101,965.08	104,004.38	106,084.47	108,206.16	110,370.28	112,577.68
50																				
Hour	36.41	37.14	37.88	38.64	39.41	40.20	41.00	41.82	42.66	43.51	44.38	45.27	46.18	47.10	48.04	49.00	49.98	50.98	52.00	53.04
Biweekly	2,912.74	2,971.00	3,030.42	3,091.02	3,152.84	3,215.90	3,280.22	3,345.82	3,412.74	3,480.99	3,550.61	3,621.63	3,694.06	3,767.94	3,843.30	3,920.17	3,998.57	4,078.54	4,160.11	4,243.31
Month	6,310.94	6,437.16	6,565.90	6,697.22	6,831.16	6,967.78	7,107.14	7,249.28	7,394.27	7,542.15	7,693.00	7,846.86	8,003.79	8,163.87	8,327.15	8,493.69	8,663.56	8,836.84	9,013.57	9,193.84
Annual	75,731.25	77,245.87	78,790.79	80,366.61	81,973.94	83,613.42	85,285.69	86,991.40	88,731.23	90,505.85	92,315.97	94,162.29	96,045.54	97,966.45	99,925.78	101,924.29	103,962.78	106,042.03	108,162.87	110,326.13
49																				
Hour	35.68	36.39	37.12	37.87	38.62	39.39	40.18	40.99	41.81	42.64	43.50	44.36	45.25	46.16	47.08	48.02	48.98	49.96	50.96	51.98
Biweekly	2,854.49	2,911.58	2,969.81	3,029.20	3,089.79	3,151.58	3,214.61	3,278.91	3,344.48	3,411.37	3,479.60	3,549.19	3,620.18	3,692.58	3,766.43	3,841.76	3,918.60	3,996.97	4,076.91	4,158.45
Month	6,184.72	6,308.41	6,434.58	6,563.27	6,694.54	6,828.43	6,965.00	7,104.30	7,246.38	7,391.31	7,539.14	7,689.92	7,843.72	8,000.59	8,160.60	8,323.82	8,490.29	8,660.10	8,833.30	9,009.97
Annual	74,216.62	75,700.96	77,214.98	78,759.28	80,334.46	81,941.15	83,579.97	85,251.57	86,956.60	88,695.74	90,469.65	92,279.04	94,124.62	96,007.12	97,927.26	99,885.80	101,883.52	103,921.19	105,999.62	108,119.61
48																				
Hour	34.97	35.67	36.38	37.11	37.85	38.61	39.38	40.17	40.97	41.79	42.63	43.48	44.35	45.23	46.14	47.06	48.00	48.96	49.94	50.94
Biweekly	2,797.40	2,853.34	2,910.41	2,968.62	3,027.99	3,088.55	3,150.32	3,213.33	3,277.60	3,343.15	3,410.01	3,478.21	3,547.77	3,618.73	3,691.10	3,764.93	3,840.23	3,917.03	3,995.37	4,075.28
Month	6,061.02	6,182.24	6,305.89	6,432.01	6,560.65	6,691.86	6,825.70	6,962.21	7,101.46	7,243.49	7,388.35	7,536.12	7,686.84	7,840.58	7,997.39	8,157.34	8,320.49	8,486.90	8,656.64	8,829.77
Annual	72,732.29	74,186.94	75,670.68	77,184.09	78,727.77	80,302.33	81,908.37	83,546.54	85,217.47	86,921.82	88,660.26	90,433.46	92,242.13	94,086.98	95,968.71	97,888.09	99,845.85	101,842.77	103,879.62	105,957.22
47																				
Hour	34.27	34.95	35.65	36.37	37.09	37.83	38.59	39.36	40.15	40.95	41.77	42.61	43.46	44.33	45.22	46.12	47.04	47.98	48.94	49.92
Biweekly	2,741.45	2,796.28	2,852.20	2,909.25	2,967.43	3,026.78	3,087.32	3,149.06	3,212.04	3,276.28	3,341.81	3,408.65	3,476.82	3,546.36	3,617.28	3,689.63	3,763.42	3,838.69	3,915.46	3,993.77
Month	5,939.80	6,058.60	6,179.77	6,303.37	6,429.43	6,558.02	6,689.18	6,822.97	6,959.43	7,098.62	7,240.59	7,385.40	7,533.11	7,683.77	7,837.45	7,994.19	8,154.08	8,317.16	8,483.50	8,653.17
Annual	71,277.65	72,703.20	74,157.26	75,640.41	77,153.22	78,696.28	80,270.21	81,875.61	83,513.12	85,183.39	86,887.05	88,624.79	90,397.29	92,205.24	94,049.34	95,930.33	97,848.93	99,805.91	101,802.03	103,838.07

46																				
Hour	33.58	34.25	34.94	35.64	36.35	37.08	37.82	38.58	39.35	40.13	40.94	41.76	42.59	43.44	44.31	45.20	46.10	47.02	47.96	48.92
Biweekly	2,686.62	2,740.35	2,795.16	2,851.06	2,908.08	2,966.24	3,025.57	3,086.08	3,147.80	3,210.76	3,274.97	3,340.47	3,407.28	3,475.43	3,544.94	3,615.84	3,688.15	3,761.92	3,837.15	3,913.90
Month	5,821.01	5,937.43	6,056.18	6,177.30	6,300.85	6,426.86	6,555.40	6,686.51	6,820.24	6,956.64	7,095.78	7,237.69	7,382.45	7,530.09	7,680.70	7,834.31	7,991.00	8,150.82	8,313.83	8,480.11
Annual	69,852.09	71,249.14	72,674.12	74,127.60	75,610.15	77,122.36	78,664.80	80,238.10	81,842.86	83,479.72	85,149.31	86,852.30	88,589.34	90,361.13	92,168.35	94,011.72	95,891.95	97,809.79	99,765.99	101,761.31
45																				
Hour	33.12	33.78	34.46	35.15	35.85	36.57	37.30	38.04	38.81	39.58	40.37	41.18	42.00	42.84	43.70	44.58	45.47	46.38	47.30	48.25
Biweekly	2,649.60	2,702.59	2,756.64	2,811.78	2,868.01	2,925.37	2,983.88	3,043.56	3,104.43	3,166.52	3,229.85	3,294.44	3,360.33	3,427.54	3,496.09	3,566.01	3,637.33	3,710.08	3,784.28	3,859.97
Month	5,740.80	5,855.62	5,972.73	6,092.18	6,214.03	6,338.31	6,465.07	6,594.37	6,726.26	6,860.79	6,998.00	7,137.96	7,280.72	7,426.34	7,574.86	7,726.36	7,880.89	8,038.51	8,199.28	8,363.26
Annual	68,889.60	70,267.39	71,672.74	73,106.19	74,568.32	76,059.68	77,580.88	79,132.50	80,715.15	82,329.45	83,976.04	85,655.56	87,368.67	89,116.04	90,898.36	92,716.33	94,570.66	96,462.07	98,391.31	100,359.14
44																				
Hour	32.46	33.11	33.77	34.44	35.13	35.84	36.55	37.28	38.03	38.79	39.57	40.36	41.16	41.99	42.83	43.68	44.56	45.45	46.36	47.28
Biweekly	2,596.61	2,648.54	2,701.51	2,755.54	2,810.65	2,866.87	2,924.20	2,982.69	3,042.34	3,103.19	3,165.25	3,228.56	3,293.13	3,358.99	3,426.17	3,494.69	3,564.59	3,635.88	3,708.60	3,782.77
Month	5,625.98	5,738.50	5,853.27	5,970.34	6,089.75	6,211.54	6,335.77	6,462.49	6,591.74	6,723.57	6,858.04	6,995.20	7,135.11	7,277.81	7,423.37	7,571.83	7,723.27	7,877.74	8,035.29	8,196.00
Annual	67,511.81	68,862.04	70,239.29	71,644.07	73,076.95	74,538.49	76,029.26	77,549.85	79,100.84	80,682.86	82,296.52	83,942.45	85,621.30	87,333.72	89,080.40	90,862.00	92,679.24	94,532.83	96,423.49	98,351.96
43																				
Hour	31.81	32.44	33.09	33.76	34.43	35.12	35.82	36.54	37.27	38.01	38.77	39.55	40.34	41.15	41.97	42.81	43.67	44.54	45.43	46.34
Biweekly	2,544.68	2,595.57	2,647.48	2,700.43	2,754.44	2,809.53	2,865.72	2,923.03	2,981.49	3,041.12	3,101.95	3,163.98	3,227.26	3,291.81	3,357.65	3,424.80	3,493.29	3,563.16	3,634.42	3,707.11
Month	5,513.46	5,623.73	5,736.21	5,850.93	5,967.95	6,087.31	6,209.06	6,333.24	6,459.90	6,589.10	6,720.88	6,855.30	6,992.41	7,132.25	7,274.90	7,420.40	7,568.81	7,720.18	7,874.58	8,032.08
Annual	66,161.57	67,484.80	68,834.50	70,211.19	71,615.41	73,047.72	74,508.68	75,998.85	77,518.83	79,069.20	80,650.59	82,263.60	83,908.87	85,587.05	87,298.79	89,044.76	90,825.66	92,642.17	94,495.02	96,384.92
42																				
Hour	31.17	31.80	32.43	33.08	33.74	34.42	35.11	35.81	36.52	37.25	38.00	38.76	39.53	40.32	41.13	41.95	42.79	43.65	44.52	45.41
Biweekly	2,493.78	2,543.66	2,594.53	2,646.42	2,699.35	2,753.34	2,808.40	2,864.57	2,921.86	2,980.30	3,039.91	3,100.70	3,162.72	3,225.97	3,290.49	3,356.30	3,423.43	3,491.90	3,561.74	3,632.97
Month	5,403.20	5,511.26	5,621.48	5,733.91	5,848.59	5,965.56	6,084.88	6,206.57	6,330.70	6,457.32	6,586.46	6,718.19	6,852.56	6,989.61	7,129.40	7,271.99	7,417.43	7,565.78	7,717.09	7,871.43
Annual	64,838.34	66,135.11	67,457.81	68,806.97	70,183.10	71,586.77	73,018.50	74,478.87	75,968.45	77,487.82	79,037.58	80,618.33	82,230.69	83,875.31	85,552.81	87,263.87	89,009.15	90,789.33	92,605.12	94,457.22
41																				
Hour	30.55	31.16	31.78	32.42	33.07	33.73	34.40	35.09	35.79	36.51	37.24	37.98	38.74	39.52	40.31	41.11	41.94	42.78	43.63	44.50
Biweekly	2,443.91	2,492.78	2,542.64	2,593.49	2,645.36	2,698.27	2,752.24	2,807.28	2,863.43	2,920.69	2,979.11	3,038.69	3,099.46	3,161.45	3,224.68	3,289.18	3,354.96	3,422.06	3,490.50	3,560.31
Month	5,295.13	5,401.03	5,509.05	5,619.24	5,731.62	5,846.25	5,963.18	6,082.44	6,204.09	6,328.17	6,454.74	6,583.83	6,715.51	6,849.82	6,986.81	7,126.55	7,269.08	7,414.46	7,562.75	7,714.01
Annual	63,541.57	64,812.41	66,108.65	67,430.83	68,779.44	70,155.03	71,558.13	72,989.29	74,449.08	75,938.06	77,456.82	79,005.96	80,586.08	82,197.80	83,841.76	85,518.59	87,228.96	88,973.54	90,753.01	92,568.07
40																				
Hour	29.94	30.54	31.15	31.77	32.41	33.05	33.71	34.39	35.08	35.78	36.49	37.22	37.97	38.73	39.50	40.29	41.10	41.92	42.76	43.61
Biweekly	2,395.03	2,442.93	2,491.79	2,541.62	2,592.46	2,644.31	2,697.19	2,751.13	2,806.16	2,862.28	2,919.53	2,977.92	3,037.48	3,098.22	3,160.19	3,223.39	3,287.86	3,353.62	3,420.69	3,489.10
Month	5,189.23	5,293.01	5,398.87	5,506.85	5,616.99	5,729.33	5,843.91	5,960.79	6,080.01	6,201.61	6,325.64	6,452.15	6,581.20	6,712.82	6,847.08	6,984.02	7,123.70	7,266.17	7,411.50	7,559.73
Annual	62,270.74	63,516.16	64,786.48	66,082.21	67,403.85	68,751.93	70,126.97	71,529.51	72,960.10	74,419.30	75,907.69	77,425.84	78,974.36	80,553.84	82,164.92	83,808.22	85,484.38	87,194.07	88,937.95	90,716.71
39																				
Hour	29.34	29.93	30.52	31.13	31.76	32.39	33.04	33.70	34.38	35.06	35.76	36.48	37.21	37.95	38.71	39.49	40.28	41.08	41.90	42.74
Biweekly	2,347.13	2,394.07	2,441.95	2,490.79	2,540.61	2,591.42	2,643.25	2,696.11	2,750.03	2,805.04	2,861.14	2,918.36	2,976.73	3,036.26	3,096.99	3,158.93	3,222.10	3,286.55	3,352.28	3,419.32
Month	5,085.44	5,187.15	5,290.90	5,396.71	5,504.65	5,614.74	5,727.04	5,841.58	5,958.41	6,077.58	6,199.13	6,323.11	6,449.57	6,578.56	6,710.14	6,844.34	6,981.22	7,120.85	7,263.27	7,408.53
Annual	61,025.33	62,245.83	63,490.75	64,760.57	66,055.78	67,376.89	68,724.43	70,098.92	71,500.90	72,930.92	74,389.53	75,877.32	77,394.87	78,942.77	80,521.62	82,132.06	83,774.70	85,450.19	87,159.19	88,902.38
38																				
Hour	28.75	29.33	29.91	30.51	31.12	31.74	32.38	33.03	33.69	34.36	35.05	35.75	36.46	37.19	37.94	38.70	39.47	40.26	41.07	41.89
Biweekly	2,300.19	2,346.19	2,393.11	2,440.98	2,489.79	2,539.59	2,590.38	2,642.19	2,695.03	2,748.93	2,803.91	2,859.99	2,917.19	2,975.54	3,035.05	3,095.75	3,157.66	3,220.81	3,285.23	3,350.94
Month	4,983.74	5,083.41	5,185.08	5,288.78	5,394.56	5,502.45	5,612.50	5,724.75	5,839.24	5,956.02	6,075.15	6,196.65	6,320.58	6,446.99	6,575.93	6,707.45	6,841.60	6,978.43	7,118.00	7,260.36
Annual	59,804.82	61,000.92	62,220.94	63,465.35	64,734.66	66,029.35	67,349.94	68,696.94	70,070.88	71,472.30	72,901.74	74,359.78	75,846.97	77,363.91	78,911.19	80,489.41	82,099.20	83,741.19	85,416.01	87,124.33
37																				
Hour	28.27	28.84	29.41	30.00	30.60	31.21	31.84	32.47	33.12	33.79	34.46	35.15	35.85	36.57	37.30	38.05	38.81	39.58	40.38	41.18
Biweekly	2,261.60	2,306.83	2,352.97	2,400.03	2,448.03	2,496.99	2,546.93	2,597.87	2,649.82	2,702.82	2,756.88	2,812.02	2,868.26	2,925.62	2,984.13	3,043.82	3,104.69	3,166.79	3,230.12	3,294.72
Month	4,900.13	4,998.14	5,098.10	5,200.06	5,304.06	5,410.14	5,518.35	5,628.71	5,741.29	5,856.11	5,973.24	6,092.70	6,214.55	6,338.84	6,465.62	6,594.93	6,726.83	6,861.37	6,998.60	7,138.57
Annual	58,801.60	59,977.63	61,177.18	62,400.73	63,648.74	64,921.72	66,220.15	67,544.56	68,895.45	70,273.36	71,678.82	73,112.40	74,574.65	76,066.14	77,587.46	79,139.21	80,722.00	82,336.44	83,983.16	85,662.83
36																				
Hour	27.70	28.26	28.82	29.40	29.99	30.59	31.20	31.82	32.46	33.11	33.77	34.45	35.14	35.84	36.56	37.29	38.03	38.79	39.57	40.36
Biweekly	2,008.00	2,048.16	2,089.12	2,130.91	2,173.52	2,216.99	2,261.33	2,306.56	2,352.69	2,399.75	2,447.74	2,496.70	2,546.63	2,597.56	2,649.51	2,702.50	2,756.55	2,811.68	2,867.92	2,925.28
Month	4,802.13	4,898.17	4,996.14	5,096.06	5,197.98	5,301.94	5,407.98	5,516.14	5,626.46	5,738.99	5,853.77	5,970.85	6,090.26	6,212.07	6,336.31	6,463.04	6,592.30	6,724.14	6,858.63	6,995.80
Annual	57,625.57	58,778.08	59,953.64	61,152.71	62,375.77	63,623.28	64,895.75	66,193.66	67,517.54	68,867.89	70,245.25	71,650.15	73,083.15	74,544.82	76,035.71	77,556.43	79,107.56	80,689.71	82,303.50	83,949.57
35																				
Hour	27.15	27.69	28.25	28.81	29.39	29.98	30.58	31.19	31.81	32.45	33.10	33.76	34.43	35.12	35.82	36.54	37.27	38.02	38.78	39.55
Biweekly	3,104.80	3,166.90	3,230.23	3,294.84	3,360.74	3,427.95	3,496.51	3,566.44	3,637.77	3,710.52	3,784.73	3,860.43	3,937.64	4,016.39	4,096.72	4,178.65	4,262.23	4,347.47	4,434.42	4,523.11
Month	4,706.09	4,800.21	4,896.21	4,994.14	5,094.02	5,195.90	5,299.82	5,405.82	5,513.93	5,624.21	5,736.70	5,851.43	5,968.46	6,087.83	6,209.58	6,333.77	6,460.45	6,589.66	6,721.45	6,855.88
Annual	56,473.06	57,602.52	58,754.57	59,929.66	61,128.25	62,350.82	63,597.83	64,869.79	66,167.19	67,490.53	68,840.34	70,217.15	71,621.49	73,053.92	74,515.00	76,005.30	77,525.40	79,075.91	80,657.43	82,270.58
34																				
Hour	26.61	27.14	27.68	28.24	28.80	29.38	29.96	30.56	31.17	31.80	32.43	33.08	33.74	34.42	35.11	35.81	36.53	37.26	38.00	38.76
Biweekly	2,546.40	2,597.33	2,649.27	2,702.26	2,756.31	2,811.43	2,867.66	2,925.01	2,983.51	3,043.18	3,104.05	3,166.13	3,229.45	3,294.04	3,359.92	3,427.12	3,495.66	3,565.57	3,636.89	3,709.62
Month	4,611.97	4,704.21	4,798.29	4,894.26	4,992.14	5,091.98	5,193.82	5,297.70	5,403.65	5,511.73	5,621.96	5,734.40	5,849.09	5,966.07	6,085.39	6,207.10	6,331.24	6,457.87	6,587.02	6,718.76
Annual	55,343.60	56,450.47	57,579.48	58,731.07	59,905.69	61,103.80	62,325.88	63,572.39	64,843.84	66,140.72	67,463.53	68,812.80	70,189.06	71,592.84	73,024.70	74,485.19	75,974.90	77,494.39	79,044.28	80,625.17

33																				
Hour	26.08	26.60	27.13	27.67	28.22	28.79	29.37	29.95	30.55	31.16	31.79	32.42	33.07	33.73	34.41	35.09	35.80	36.51	37.24	37.99
Biweekly	2,008.00	2,048.16	2,089.12	2,130.91	2,173.52	2,216.99	2,261.33	2,306.56	2,352.69	2,399.75	2,447.74	2,496.70	2,546.63	2,597.56	2,649.51	2,702.50	2,756.55	2,811.68	2,867.92	2,925.28
Month	4,519.73	4,610.12	4,702.32	4,796.37	4,892.30	4,990.14	5,089.95	5,191.75	5,295.58	5,401.49	5,509.52	5,619.71	5,732.11	5,846.75	5,963.68	6,082.96	6,204.62	6,328.71	6,455.28	6,584.39
Annual	54,236.72	55,321.46	56,427.89	57,556.44	58,707.57	59,881.73	61,079.36	62,300.95	63,546.97	64,817.91	66,114.26	67,436.55	68,785.28	70,160.99	71,564.20	72,995.49	74,455.40	75,944.51	77,463.40	79,012.66
32																				
Hour	25.55	26.06	26.59	27.12	27.66	28.21	28.78	29.35	29.94	30.54	31.15	31.77	32.41	33.06	33.72	34.39	35.08	35.78	36.50	37.23
Biweekly	1,930.40	1,969.01	2,008.39	2,048.56	2,089.53	2,131.32	2,173.94	2,217.42	2,261.77	2,307.01	2,353.15	2,400.21	2,448.21	2,497.18	2,547.12	2,598.06	2,650.03	2,703.03	2,757.09	2,812.23
Month	4,429.33	4,517.92	4,608.28	4,700.44	4,794.45	4,890.34	4,988.15	5,087.91	5,189.67	5,293.46	5,399.33	5,507.32	5,617.46	5,729.81	5,844.41	5,961.30	6,080.52	6,202.13	6,326.18	6,452.70
Annual	53,151.99	54,215.03	55,299.33	56,405.32	57,533.42	58,684.09	59,857.77	61,054.93	62,276.03	63,521.55	64,791.98	66,087.82	67,409.57	68,757.77	70,132.92	71,535.58	72,966.29	74,425.62	75,914.13	77,432.41
31																				
Hour	25.10	25.60	26.11	26.64	27.17	27.71	28.27	28.83	29.41	30.00	30.60	31.21	31.83	32.47	33.12	33.78	34.46	35.15	35.85	36.57
Biweekly	2,008.00	2,048.16	2,089.12	2,130.91	2,173.52	2,216.99	2,261.33	2,306.56	2,352.69	2,399.75	2,447.74	2,496.70	2,546.63	2,597.56	2,649.51	2,702.50	2,756.55	2,811.68	2,867.92	2,925.28
Month	4,350.67	4,437.68	4,526.43	4,616.96	4,709.30	4,803.49	4,899.56	4,997.55	5,097.50	5,199.45	5,303.44	5,409.51	5,517.70	5,628.05	5,740.61	5,855.42	5,972.53	6,091.98	6,213.82	6,338.10
Annual	52,208.00	53,252.16	54,317.20	55,403.55	56,511.62	57,641.85	58,794.69	59,970.58	61,169.99	62,393.39	63,641.26	64,914.09	66,212.37	67,536.61	68,887.35	70,265.09	71,670.40	73,103.80	74,565.88	76,057.20
30																				
Hour	24.13	24.61	25.10	25.61	26.12	26.64	27.17	27.72	28.27	28.84	29.41	30.00	30.60	31.21	31.84	32.48	33.13	33.79	34.46	35.15
Biweekly	1,930.40	1,969.01	2,008.39	2,048.56	2,089.53	2,131.32	2,173.94	2,217.42	2,261.77	2,307.01	2,353.15	2,400.21	2,448.21	2,497.18	2,547.12	2,598.06	2,650.03	2,703.03	2,757.09	2,812.23
Month	4,182.53	4,266.18	4,351.51	4,438.54	4,527.31	4,617.85	4,710.21	4,804.42	4,900.50	4,998.51	5,098.48	5,200.45	5,304.46	5,410.55	5,518.76	5,629.14	5,741.72	5,856.56	5,973.69	6,093.16
Annual	50,190.40	51,194.21	52,218.09	53,262.45	54,327.70	55,414.26	56,522.54	57,652.99	58,806.05	59,982.17	61,181.82	62,405.45	63,653.56	64,926.63	66,225.17	67,549.67	68,900.66	70,278.68	71,684.25	73,117.94
29																				
Hour	23.65	24.12	24.60	25.09	25.60	26.11	26.63	27.16	27.71	28.26	28.83	29.40	29.99	30.59	31.20	31.83	32.46	33.11	33.77	34.45
Biweekly	1,891.79	1,929.63	1,968.22	2,007.58	2,047.74	2,088.69	2,130.47	2,173.07	2,216.54	2,260.87	2,306.08	2,352.21	2,399.25	2,447.23	2,496.18	2,546.10	2,597.03	2,648.97	2,701.94	2,755.98
Month	4,098.88	4,180.86	4,264.48	4,349.77	4,436.76	4,525.50	4,616.01	4,708.33	4,802.49	4,898.54	4,996.52	5,096.45	5,198.37	5,302.34	5,408.39	5,516.56	5,626.89	5,739.43	5,854.21	5,971.30
Annual	49,186.59	50,170.32	51,173.73	52,197.20	53,241.15	54,305.97	55,392.09	56,499.93	57,629.93	58,782.53	59,958.18	61,157.34	62,380.49	63,628.10	64,900.66	66,198.68	67,522.65	68,873.10	70,250.57	71,655.58
28																				
Hour	23.17	23.64	24.11	24.59	25.08	25.59	26.10	26.62	27.15	27.70	28.25	28.81	29.39	29.98	30.58	31.19	31.81	32.45	33.10	33.76
Biweekly	1,853.96	1,891.04	1,928.86	1,967.43	2,006.78	2,046.92	2,087.86	2,129.61	2,172.21	2,215.65	2,259.96	2,305.16	2,351.26	2,398.29	2,446.26	2,495.18	2,545.08	2,595.99	2,647.91	2,700.86
Month	4,016.91	4,097.24	4,179.19	4,262.77	4,348.03	4,434.99	4,523.69	4,614.16	4,706.44	4,800.57	4,896.58	4,994.52	5,094.41	5,196.29	5,300.22	5,406.23	5,514.35	5,624.64	5,737.13	5,851.87
Annual	48,202.86	49,166.92	50,150.26	51,153.26	52,176.33	53,219.85	54,284.25	55,369.93	56,477.33	57,606.88	58,759.02	59,934.20	61,132.88	62,355.54	63,602.65	64,874.70	66,172.20	67,495.64	68,845.55	70,222.47
27																				
Hour	22.71	23.17	23.63	24.10	24.58	25.07	25.58	26.09	26.61	27.14	27.68	28.24	28.80	29.38	29.97	30.57	31.18	31.80	32.44	33.09
Biweekly	1,816.88	1,853.21	1,890.28	1,928.08	1,966.65	2,005.98	2,046.10	2,087.02	2,128.76	2,171.34	2,214.76	2,259.06	2,304.24	2,350.32	2,397.33	2,445.28	2,494.18	2,544.07	2,594.95	2,646.85
Month	3,936.57	4,015.30	4,095.60	4,177.52	4,261.07	4,346.29	4,433.21	4,521.88	4,612.32	4,704.56	4,798.65	4,894.63	4,992.52	5,092.37	5,194.22	5,298.10	5,404.06	5,512.14	5,622.39	5,734.83
Annual	47,238.80	48,183.58	49,147.25	50,130.20	51,132.80	52,155.46	53,198.56	54,262.54	55,347.79	56,454.74	57,583.84	58,735.51	59,910.22	61,108.43	62,330.60	63,577.21	64,848.75	66,145.73	67,468.64	68,818.02
26																				
Hour	22.29	22.74	23.19	23.65	24.13	24.61	25.10	25.60	26.12	26.64	27.17	27.71	28.27	28.83	29.41	30.00	30.60	31.21	31.84	32.47
Biweekly	1,783.20	1,818.86	1,855.24	1,892.35	1,930.19	1,968.80	2,008.17	2,048.34	2,089.30	2,131.09	2,173.71	2,217.19	2,261.53	2,306.76	2,352.89	2,399.95	2,447.95	2,496.91	2,546.85	2,597.79
Month	3,863.60	3,940.87	4,019.69	4,100.08	4,182.08	4,265.73	4,351.04	4,438.06	4,526.82	4,617.36	4,709.71	4,803.90	4,899.98	4,997.98	5,097.94	5,199.90	5,303.89	5,409.97	5,518.17	5,628.54
Annual	46,363.20	47,290.46	48,236.27	49,201.00	50,185.02	51,188.72	52,212.49	53,256.74	54,321.88	55,408.32	56,516.48	57,646.81	58,799.75	59,975.74	61,175.26	62,398.76	63,646.74	64,919.67	66,218.07	67,542.43
25																				
Hour	21.43	21.86	22.30	22.74	23.20	23.66	24.13	24.62	25.11	25.61	26.12	26.65	27.18	27.72	28.28	28.84	29.42	30.01	30.61	31.22
Biweekly	1,714.40	1,748.69	1,783.66	1,819.33	1,855.72	1,892.84	1,930.69	1,969.31	2,008.69	2,048.87	2,089.84	2,131.64	2,174.27	2,217.76	2,262.11	2,307.36	2,353.50	2,400.57	2,448.59	2,497.56
Month	3,714.53	3,788.82	3,864.60	3,941.89	4,020.73	4,101.14	4,183.17	4,266.83	4,352.17	4,439.21	4,528.00	4,618.56	4,710.93	4,805.14	4,901.25	4,999.27	5,099.26	5,201.24	5,305.27	5,411.37
Annual	44,574.40	45,465.89	46,375.21	47,302.71	48,248.76	49,213.74	50,198.01	51,201.97	52,226.01	53,270.53	54,335.94	55,422.66	56,531.12	57,661.74	58,814.97	59,991.27	61,191.10	62,414.92	63,663.22	64,936.48
24																				
Hour	21.00	21.42	21.85	22.29	22.73	23.19	23.65	24.12	24.61	25.10	25.60	26.11	26.63	27.17	27.71	28.27	28.83	29.41	30.00	30.60
Biweekly	1,680.11	1,713.71	1,747.99	1,782.95	1,818.61	1,854.98	1,892.08	1,929.92	1,968.52	2,007.89	2,048.05	2,089.01	2,130.79	2,173.40	2,216.87	2,261.21	2,306.43	2,352.56	2,399.61	2,447.61
Month	3,640.24	3,713.05	3,787.31	3,863.05	3,940.32	4,019.12	4,099.50	4,181.49	4,265.12	4,350.43	4,437.44	4,526.18	4,616.71	4,709.04	4,803.22	4,899.29	4,997.27	5,097.22	5,199.16	5,303.15
Annual	43,682.91	44,556.57	45,447.70	46,356.66	47,283.79	48,229.46	49,194.05	50,177.93	51,181.49	52,205.12	53,249.23	54,314.21	55,400.49	56,508.50	57,638.67	58,791.45	59,967.28	61,166.62	62,389.96	63,637.75
23																				
Hour	20.59	21.00	21.42	21.85	22.29	22.73	23.19	23.65	24.12	24.61	25.10	25.60	26.11	26.64	27.17	27.71	28.27	28.83	29.41	30.00
Biweekly	1,647.20	1,680.14	1,713.75	1,748.02	1,782.98	1,818.64	1,855.01	1,892.12	1,929.96	1,968.56	2,007.93	2,048.09	2,089.05	2,130.83	2,173.45	2,216.91	2,261.25	2,306.48	2,352.61	2,399.66
Month	3,568.93	3,640.31	3,713.12	3,787.38	3,863.13	3,940.39	4,019.20	4,099.58	4,181.57	4,265.21	4,350.51	4,437.52	4,526.27	4,616.80	4,709.13	4,803.31	4,899.38	4,997.37	5,097.32	5,199.26
Annual	42,827.20	43,683.74	44,557.42	45,448.57	46,357.54	47,284.69	48,230.38	49,194.99	50,178.89	51,182.47	52,206.12	53,250.24	54,315.24	55,401.55	56,509.58	57,639.77	58,792.57	59,968.42	61,167.79	62,391.14
22																				
Hour	20.18	20.58	20.99	21.41	21.84	22.28	22.72	23.18	23.64	24.11	24.60	25.09	25.59	26.10	26.62	27.16	27.70	28.25	28.82	29.40
Biweekly	1,614.26	1,646.54	1,679.47	1,713.06	1,747.32	1,782.27	1,817.91	1,854.27	1,891.36	1,929.19	1,967.77	2,007.12	2,047.27	2,088.21	2,129.98	2,172.58	2,216.03	2,260.35	2,305.56	2,351.67
Month	3,497.55	3,567.51	3,638.86	3,711.63	3,785.87	3,861.58	3,938.81	4,017.59	4,097.94	4,179.90	4,263.50	4,348.77	4,435.75	4,524.46	4,614.95	4,707.25	4,801.39	4,897.42	4,995.37	5,095.28
Annual	41,970.66	42,810.07	43,666.27	44,539.60	45,430.39	46,339.00	47,265.78	48,211.09	49,175.31	50,158.82	51,162.00	52,185.24	53,228.94	54,293.52	55,379.39	56,486.98	57,616.72	58,769.05	59,944.43	61,143.32
21																				
Hour	19.79	20.19	20.59	21.00	21.42	21.85	22.29	22.73	23.19	23.65	24.12	24.61	25.10	25.60	26.11	26.63	27.17	27.71	28.26	28.83
Biweekly	1,583.20	1,614.86	1,647.16	1,680.10	1,713.71	1,747.98	1,782.94	1,818.60	1,854.97	1,892.07	1,929.91	1,968.51	2,007.88	2,048.04	2,089.00	2,130.78	2,173.39	2,216.86	2,261.20	2,306.42
Month	3,430.27	3,498.87	3,568.85	3,640.23	3,713.03	3,787.29	3,863.04	3,940.30	4,019.10	4,099.49	4,181.48	4,265.11	4,350.41	4,437.42	4,526.16	4,616.69	4,709.02	4,803.20	4,899.27	4,997.25
Annual	41,163.20	41,986.46	42,826.19	43,682.72	44,556.37	45,447.50	46,356.45	47,283.58	48,229.25	49,193.83	50,177.71	51,181.27	52,204.89	53,248.99	54,313.97	55,400.25	56,508.25	57,638.42	58,791.19	59,967.01

20																				
Hour	19.39	19.78	20.18	20.58	20.99	21.41	21.84	22.28	22.72	23.18	23.64	24.11	24.60	25.09	25.59	26.10	26.62	27.16	27.70	28.25
Biweekly	1,551.54	1,582.57	1,614.22	1,646.50	1,679.43	1,713.02	1,747.28	1,782.23	1,817.87	1,854.23	1,891.31	1,929.14	1,967.72	2,007.08	2,047.22	2,088.16	2,129.93	2,172.52	2,215.98	2,260.29
Month	3,361.66	3,428.89	3,497.47	3,567.42	3,638.77	3,711.55	3,785.78	3,861.49	3,938.72	4,017.50	4,097.85	4,179.80	4,263.40	4,348.67	4,435.64	4,524.35	4,614.84	4,707.14	4,801.28	4,897.31
Annual	40,339.94	41,146.73	41,969.67	42,809.06	43,665.24	44,538.55	45,429.32	46,337.91	47,264.66	48,209.96	49,174.16	50,157.64	51,160.79	52,184.01	53,227.69	54,292.24	55,378.09	56,485.65	57,615.36	58,767.67
19																				
Hour	19.01	19.39	19.77	20.17	20.57	20.98	21.40	21.83	22.27	22.71	23.17	23.63	24.10	24.59	25.08	25.58	26.09	26.61	27.15	27.69
Biweekly	1,520.51	1,550.92	1,581.93	1,613.57	1,645.84	1,678.76	1,712.34	1,746.58	1,781.51	1,817.14	1,853.49	1,890.56	1,928.37	1,966.94	2,006.27	2,046.40	2,087.33	2,129.07	2,171.66	2,215.09
Month	3,294.43	3,360.32	3,427.52	3,496.07	3,565.99	3,637.31	3,710.06	3,784.26	3,859.95	3,937.15	4,015.89	4,096.21	4,178.13	4,261.69	4,346.93	4,433.87	4,522.54	4,612.99	4,705.25	4,799.36
Annual	39,533.14	40,323.80	41,130.28	41,952.88	42,791.94	43,647.78	44,520.73	45,411.15	46,319.37	47,245.76	48,190.67	49,154.49	50,137.58	51,140.33	52,163.14	53,206.40	54,270.53	55,355.94	56,463.05	57,592.32
18																				
Hour	18.63	19.00	19.38	19.77	20.16	20.56	20.98	21.40	21.82	22.26	22.71	23.16	23.62	24.09	24.58	25.07	25.57	26.08	26.60	27.13
Biweekly	1,490.10	1,519.90	1,550.30	1,581.30	1,612.93	1,645.19	1,678.09	1,711.65	1,745.88	1,780.80	1,816.42	1,852.75	1,889.80	1,927.60	1,966.15	2,005.47	2,045.58	2,086.49	2,128.22	2,170.79
Month	3,228.54	3,293.11	3,358.97	3,426.15	3,494.68	3,564.57	3,635.86	3,708.58	3,782.75	3,858.40	3,935.57	4,014.28	4,094.57	4,176.46	4,259.99	4,345.19	4,432.09	4,520.73	4,611.15	4,703.37
Annual	38,742.47	39,517.32	40,307.67	41,113.82	41,936.10	42,774.82	43,630.32	44,502.93	45,392.98	46,300.84	47,226.86	48,171.40	49,134.83	50,117.52	51,119.87	52,142.27	53,185.12	54,248.82	55,333.79	56,440.47
17																				
Hour	18.29	18.66	19.03	19.41	19.80	20.19	20.60	21.01	21.43	21.86	22.30	22.74	23.20	23.66	24.13	24.62	25.11	25.61	26.12	26.65
Biweekly	1,463.20	1,492.46	1,522.31	1,552.76	1,583.81	1,615.49	1,647.80	1,680.76	1,714.37	1,748.66	1,783.63	1,819.31	1,855.69	1,892.81	1,930.66	1,969.27	2,008.66	2,048.83	2,089.81	2,131.61
Month	3,170.27	3,233.67	3,298.35	3,364.31	3,431.60	3,500.23	3,570.24	3,641.64	3,714.47	3,788.76	3,864.54	3,941.83	4,020.66	4,101.08	4,183.10	4,266.76	4,352.10	4,439.14	4,527.92	4,618.48
Annual	38,043.20	38,804.06	39,580.15	40,371.75	41,179.18	42,002.77	42,842.82	43,699.68	44,573.67	45,465.15	46,374.45	47,301.94	48,247.98	49,212.94	50,197.19	51,201.14	52,225.16	53,269.66	54,335.06	55,421.76
16																				
Hour	17.92	18.28	18.65	19.02	19.40	19.79	20.19	20.59	21.00	21.42	21.85	22.29	22.73	23.19	23.65	24.12	24.61	25.10	25.60	26.11
Biweekly	1,433.94	1,462.61	1,491.87	1,521.70	1,552.14	1,583.18	1,614.84	1,647.14	1,680.08	1,713.69	1,747.96	1,782.92	1,818.58	1,854.95	1,892.05	1,929.89	1,968.49	2,007.86	2,048.01	2,088.97
Month	3,106.86	3,169.00	3,232.38	3,297.03	3,362.97	3,430.23	3,498.83	3,568.81	3,640.18	3,712.99	3,787.25	3,862.99	3,940.25	4,019.06	4,099.44	4,181.43	4,265.05	4,350.36	4,437.36	4,526.11
Annual	37,282.34	38,027.98	38,788.54	39,564.31	40,355.60	41,162.71	41,985.97	42,825.69	43,682.20	44,555.84	45,446.96	46,355.90	47,283.02	48,228.68	49,193.25	50,177.12	51,180.66	52,204.27	53,248.36	54,313.32
15																				
Hour	17.56	17.91	18.27	18.63	19.01	19.39	19.78	20.17	20.57	20.99	21.41	21.83	22.27	22.72	23.17	23.63	24.11	24.59	25.08	25.58
Biweekly	1,404.80	1,432.90	1,461.55	1,490.78	1,520.60	1,551.01	1,582.03	1,613.67	1,645.95	1,678.87	1,712.44	1,746.69	1,781.63	1,817.26	1,853.60	1,890.68	1,928.49	1,967.06	2,006.40	2,046.53
Month	3,043.73	3,104.61	3,166.70	3,230.03	3,294.63	3,360.53	3,427.74	3,496.29	3,566.22	3,637.54	3,710.29	3,784.50	3,860.19	3,937.39	4,016.14	4,096.46	4,178.39	4,261.96	4,347.20	4,434.14
Annual	36,524.80	37,255.30	38,000.40	38,760.41	39,535.62	40,326.33	41,132.86	41,955.51	42,794.62	43,650.52	44,523.53	45,414.00	46,322.28	47,248.72	48,193.70	49,157.57	50,140.72	51,143.54	52,166.41	53,209.74
14																				
Hour	17.21	17.55	17.90	18.26	18.63	19.00	19.38	19.77	20.16	20.57	20.98	21.40	21.82	22.26	22.71	23.16	23.62	24.10	24.58	25.07
Biweekly	1,376.70	1,404.24	1,432.32	1,460.97	1,490.19	1,519.99	1,550.39	1,581.40	1,613.03	1,645.29	1,678.19	1,711.76	1,745.99	1,780.91	1,816.53	1,852.86	1,889.92	1,927.72	1,966.27	2,005.60
Month	2,982.86	3,042.52	3,103.37	3,165.43	3,228.74	3,293.32	3,359.18	3,426.37	3,494.89	3,564.79	3,636.09	3,708.81	3,782.99	3,858.65	3,935.82	4,014.54	4,094.83	4,176.72	4,260.26	4,345.46
Annual	35,794.30	36,510.19	37,240.39	37,985.20	38,744.91	39,519.80	40,310.20	41,116.40	41,938.73	42,777.51	43,633.06	44,505.72	45,395.83	46,303.75	47,229.82	48,174.42	49,137.91	50,120.67	51,123.08	52,145.54
13																				
Hour	16.89	17.23	17.57	17.92	18.28	18.65	19.02	19.40	19.79	20.19	20.59	21.00	21.42	21.85	22.29	22.73	23.19	23.65	24.12	24.61
Biweekly	1,351.20	1,378.22	1,405.79	1,433.90	1,462.58	1,491.83	1,521.67	1,552.10	1,583.15	1,614.81	1,647.11	1,680.05	1,713.65	1,747.92	1,782.88	1,818.54	1,854.91	1,892.01	1,929.85	1,968.44
Month	2,927.60	2,986.15	3,045.88	3,106.79	3,168.93	3,232.31	3,296.95	3,362.89	3,430.15	3,498.75	3,568.73	3,640.10	3,712.90	3,787.16	3,862.91	3,940.16	4,018.97	4,099.35	4,181.33	4,264.96
Annual	35,131.20	35,833.82	36,550.50	37,281.51	38,027.14	38,787.68	39,563.44	40,354.71	41,161.80	41,985.04	42,824.74	43,681.23	44,554.86	45,445.95	46,354.87	47,281.97	48,227.61	49,192.16	50,176.00	51,179.52
12																				
Hour	16.60	16.93	17.27	17.62	17.97	18.33	18.69	19.07	19.45	19.84	20.24	20.64	21.05	21.47	21.90	22.34	22.79	23.24	23.71	24.18
Biweekly	1,328.00	1,354.56	1,381.65	1,409.28	1,437.47	1,466.22	1,495.54	1,525.45	1,555.96	1,587.08	1,618.82	1,651.20	1,684.23	1,717.91	1,752.27	1,787.31	1,823.06	1,859.52	1,896.71	1,934.65
Month	2,877.33	2,934.88	2,993.58	3,053.45	3,114.52	3,176.81	3,240.34	3,305.15	3,371.25	3,438.68	3,507.45	3,577.60	3,649.15	3,722.14	3,796.58	3,872.51	3,949.96	4,028.96	4,109.54	4,191.73
Annual	34,528.00	35,218.56	35,922.93	36,641.39	37,374.22	38,121.70	38,884.14	39,661.82	40,455.06	41,264.16	42,089.44	42,931.23	43,789.85	44,665.65	45,558.96	46,470.14	47,399.54	48,347.54	49,314.49	50,300.78
11																				
Hour	16.27	16.59	16.93	17.26	17.61	17.96	18.32	18.69	19.06	19.44	19.83	20.23	20.63	21.04	21.47	21.89	22.33	22.78	23.23	23.70
Biweekly	1,301.44	1,327.47	1,354.02	1,381.10	1,408.72	1,436.89	1,465.63	1,494.95	1,524.84	1,555.34	1,586.45	1,618.18	1,650.54	1,683.55	1,717.22	1,751.57	1,786.60	1,822.33	1,858.78	1,895.95
Month	2,819.79	2,876.18	2,933.71	2,992.38	3,052.23	3,113.27	3,175.54	3,239.05	3,303.83	3,369.91	3,437.30	3,506.05	3,576.17	3,647.69	3,720.65	3,795.06	3,870.96	3,948.38	4,027.35	4,107.90
Annual	33,837.44	34,514.19	35,204.47	35,908.56	36,626.73	37,359.27	38,106.45	38,868.58	39,645.95	40,438.87	41,247.65	42,072.60	42,914.06	43,772.34	44,647.78	45,540.74	46,451.55	47,380.59	48,328.20	49,294.76
10																				
Hour	15.94	16.26	16.59	16.92	17.26	17.60	17.95	18.31	18.68	19.05	19.43	19.82	20.22	20.62	21.04	21.46	21.89	22.32	22.77	23.23
Biweekly	1,275.41	1,300.92	1,326.94	1,353.48	1,380.55	1,408.16	1,436.32	1,465.05	1,494.35	1,524.23	1,554.72	1,585.81	1,617.53	1,649.88	1,682.88	1,716.54	1,750.87	1,785.88	1,821.60	1,858.03
Month	2,763.39	2,818.66	2,875.03	2,932.53	2,991.18	3,051.01	3,112.03	3,174.27	3,237.75	3,302.51	3,368.56	3,435.93	3,504.65	3,574.74	3,646.24	3,719.16	3,793.54	3,869.41	3,946.80	4,025.74
Annual	33,160.69	33,823.91	34,500.38	35,190.39	35,894.20	36,612.08	37,344.32	38,091.21	38,853.03	39,630.10	40,422.70	41,231.15	42,055.77	42,896.89	43,754.83	44,629.92	45,522.52	46,432.97	47,361.63	48,308.87
9																				
Hour	15.60	15.91	16.23	16.55	16.89	17.22	17.57	17.92	18.28	18.64	19.02	19.40	19.78	20.18	20.58	21.00	21.42	21.84	22.28	22.73
Biweekly	1,248.00	1,272.96	1,298.42	1,324.39	1,350.88	1,377.89	1,405.45	1,433.56	1,462.23	1,491.48	1,521.31	1,551.73	1,582.77	1,614.42	1,646.71	1,679.64	1,713.24	1,747.50	1,782.45	1,818.10
Month	2,704.00	2,758.08	2,813.24	2,869.51	2,926.90	2,985.43	3,045.14	3,106.05	3,168.17	3,231.53	3,296.16	3,362.08	3,429.33	3,497.91	3,567.87	3,639.23	3,712.01	3,786.25	3,861.98	3,939.22
Annual	32,448.00	33,096.96	33,758.90	34,434.08	35,122.76	35,825.21	36,541.72	37,272.55	38,018.00	38,778.36	39,553.93	40,345.01	41,151.91	41,974.95	42,814.45	43,670.74	44,544.15	45,435.03	46,343.73	47,270.61
8																				
Hour	15.29	15.59	15.91	16.22	16.55	16.88	17.22	17.56	17.91	18.27	18.64	19.01	19.39	19.78	20.17	20.58	20.99	21.41	21.84	22.27
Biweekly	1,223.04	1,247.50	1,272.45	1,297.90	1,323.86	1,350.33	1,377.34	1,404.89	1,432.99	1,461.65	1,490.88	1,520.70	1,551.11	1,582.13	1,613.78	1,646.05	1,678.97	1,712.55	1,746.80	1,781.74
Month	2,649.92	2,702.92	2,756.98	2,812.12	2,868.36	2,925.73	2,984.24	3,043.93	3,104.80	3,166.90	3,230.24	3,294.84	3,360.74	3,427.95	3,496.51	3,566.44	3,637.77	3,710.53	3,784.74	3,860.43
Annual	31,799.04	32,435.02	33,083.72	33,745.40	34,420.30	35,108.71	35,810.88	36,527.10	37,257.64	38,002.80	38,762.85	39,538.11	40,328.87	41,135.45	41,958.16	42,797.32	43,653.27	44,526.33	45,416.86	46,325.20

7																				
Hour	14.98	15.28	15.59	15.90	16.22	16.54	16.87	17.21	17.55	17.91	18.26	18.63	19.00	19.38	19.77	20.16	20.57	20.98	21.40	21.83
Biweekly	1,198.58	1,222.55	1,247.00	1,271.94	1,297.38	1,323.33	1,349.79	1,376.79	1,404.33	1,432.41	1,461.06	1,490.28	1,520.09	1,550.49	1,581.50	1,613.13	1,645.39	1,678.30	1,711.87	1,746.10
Month	2,596.92	2,648.86	2,701.84	2,755.87	2,810.99	2,867.21	2,924.56	2,983.05	3,042.71	3,103.56	3,165.63	3,228.95	3,293.52	3,359.40	3,426.58	3,495.11	3,565.02	3,636.32	3,709.04	3,783.22
Annual	31,163.06	31,786.32	32,422.05	33,070.49	33,731.90	34,406.54	35,094.67	35,796.56	36,512.49	37,242.74	37,987.60	38,747.35	39,522.29	40,312.74	41,118.99	41,941.37	42,780.20	43,635.81	44,508.52	45,398.69
6																				
Hour	14.68	14.98	15.28	15.58	15.89	16.21	16.53	16.87	17.20	17.55	17.90	18.26	18.62	18.99	19.37	19.76	20.16	20.56	20.97	21.39
Biweekly	1,174.61	1,198.10	1,222.06	1,246.50	1,271.43	1,296.86	1,322.80	1,349.25	1,376.24	1,403.76	1,431.84	1,460.48	1,489.69	1,519.48	1,549.87	1,580.87	1,612.48	1,644.73	1,677.63	1,711.18
Month	2,544.98	2,595.88	2,647.80	2,700.76	2,754.77	2,809.87	2,866.06	2,923.39	2,981.85	3,041.49	3,102.32	3,164.37	3,227.65	3,292.21	3,358.05	3,425.21	3,493.72	3,563.59	3,634.86	3,707.56
Annual	30,539.80	31,150.59	31,773.61	32,409.08	33,057.26	33,718.40	34,392.77	35,080.63	35,782.24	36,497.89	37,227.84	37,972.40	38,731.85	39,506.49	40,296.61	41,102.55	41,924.60	42,763.09	43,618.35	44,490.72
5																				
Hour	14.42	14.71	15.00	15.30	15.61	15.92	16.24	16.56	16.90	17.23	17.58	17.93	18.29	18.65	19.03	19.41	19.80	20.19	20.60	21.01
Biweekly	1,153.60	1,176.67	1,200.21	1,224.21	1,248.69	1,273.67	1,299.14	1,325.12	1,351.63	1,378.66	1,406.23	1,434.36	1,463.04	1,492.30	1,522.15	1,552.59	1,583.65	1,615.32	1,647.62	1,680.58
Month	2,499.47	2,549.46	2,600.45	2,652.45	2,705.50	2,759.61	2,814.81	2,871.10	2,928.52	2,987.09	3,046.84	3,107.77	3,169.93	3,233.33	3,297.99	3,363.95	3,431.23	3,499.86	3,569.85	3,641.25
Annual	29,993.60	30,593.47	31,205.34	31,829.45	32,466.04	33,115.36	33,777.67	34,453.22	35,142.28	35,845.13	36,562.03	37,293.27	38,039.14	38,799.92	39,575.92	40,367.44	41,174.79	41,998.28	42,838.25	43,695.01
4																				
Hour	14.17	14.45	14.74	15.04	15.34	15.64	15.96	16.28	16.60	16.93	17.27	17.62	17.97	18.33	18.70	19.07	19.45	19.84	20.24	20.64
Biweekly	1,133.60	1,156.27	1,179.40	1,202.99	1,227.05	1,251.59	1,276.62	1,302.15	1,328.19	1,354.76	1,381.85	1,409.49	1,437.68	1,466.43	1,495.76	1,525.68	1,556.19	1,587.31	1,619.06	1,651.44
Month	2,456.13	2,505.26	2,555.36	2,606.47	2,658.60	2,711.77	2,766.01	2,821.33	2,877.75	2,935.31	2,994.01	3,053.89	3,114.97	3,177.27	3,240.82	3,305.63	3,371.74	3,439.18	3,507.96	3,578.12
Annual	29,473.60	30,063.07	30,664.33	31,277.62	31,903.17	32,541.24	33,192.06	33,855.90	34,533.02	35,223.68	35,928.15	36,646.72	37,379.65	38,127.24	38,889.79	39,667.59	40,460.94	41,270.16	42,095.56	42,937.47
3																				
Hour	13.89	14.16	14.45	14.74	15.03	15.33	15.64	15.95	16.27	16.60	16.93	17.27	17.61	17.96	18.32	18.69	19.06	19.44	19.83	20.23
Biweekly	1,110.93	1,133.15	1,155.81	1,178.93	1,202.50	1,226.55	1,251.09	1,276.11	1,301.63	1,327.66	1,354.22	1,381.30	1,408.93	1,437.10	1,465.85	1,495.16	1,525.07	1,555.57	1,586.68	1,618.41
Month	2,407.01	2,455.15	2,504.25	2,554.34	2,605.43	2,657.53	2,710.68	2,764.90	2,820.20	2,876.60	2,934.13	2,992.82	3,052.67	3,113.72	3,176.00	3,239.52	3,304.31	3,370.40	3,437.80	3,506.56
Annual	28,884.13	29,461.81	30,051.05	30,652.07	31,265.11	31,890.41	32,528.22	33,178.78	33,842.36	34,519.21	35,209.59	35,913.78	36,632.06	37,364.70	38,111.99	38,874.23	39,651.72	40,444.75	41,253.65	42,078.72
2																				
Hour	13.61	13.88	14.16	14.44	14.73	15.03	15.33	15.63	15.94	16.26	16.59	16.92	17.26	17.60	17.96	18.32	18.68	19.06	19.44	19.83
Biweekly	1,088.71	1,110.48	1,132.69	1,155.35	1,178.45	1,202.02	1,226.06	1,250.58	1,275.60	1,301.11	1,327.13	1,353.67	1,380.75	1,408.36	1,436.53	1,465.26	1,494.56	1,524.46	1,554.95	1,586.04
Month	2,358.87	2,406.05	2,454.17	2,503.25	2,553.32	2,604.38	2,656.47	2,709.60	2,763.79	2,819.07	2,875.45	2,932.96	2,991.62	3,051.45	3,112.48	3,174.73	3,238.22	3,302.99	3,369.05	3,436.43
Annual	28,306.45	28,872.57	29,450.03	30,039.03	30,639.81	31,252.60	31,877.66	32,515.21	33,165.51	33,828.82	34,505.40	35,195.51	35,899.42	36,617.41	37,349.75	38,096.75	38,858.68	39,635.86	40,428.57	41,237.15
1																				
Hour	13.32	13.59	13.86	14.14	14.42	14.71	15.00	15.30	15.61	15.92	16.24	16.56	16.89	17.23	17.58	17.93	18.29	18.65	19.02	19.40
Biweekly	1,065.60	1,086.91	1,108.65	1,130.82	1,153.44	1,176.51	1,200.04	1,224.04	1,248.52	1,273.49	1,298.96	1,324.94	1,351.44	1,378.47	1,406.04	1,434.16	1,462.84	1,492.10	1,521.94	1,552.38
Month	2,308.80	2,354.98	2,402.08	2,450.12	2,499.12	2,549.10	2,600.08	2,652.09	2,705.13	2,759.23	2,814.41	2,870.70	2,928.12	2,986.68	3,046.41	3,107.34	3,169.49	3,232.88	3,297.53	3,363.49
Annual	27,705.60	28,259.71	28,824.91	29,401.40	29,989.43	30,589.22	31,201.01	31,825.03	32,461.53	33,110.76	33,772.97	34,448.43	35,137.40	35,840.15	36,556.95	37,288.09	38,033.85	38,794.53	39,570.42	40,361.83

***Note: The above hourly rates apply to Fire Department personnel working 48/96 shifts.**

ANIMAL CONTROL

Deposits	
Rabies Vaccination	$ 50.00
Sterilization:	
Male Cat	$ 75.00
Female Cat	$ 90.00
Male Dog	$ 75.00
Female Dog	$ 90.00
Pet Tags	
Sterilized and Microchipped	Free
Sterilized Only	$ 5.00
Not Sterilized	$ 25.00
Duplicate Pet Tag	$ 2.00
Reclamation	
1st time dog is reclaimed instance per resident, one dog	$0.00
2nd time dog is reclaimed instance per resident, per dog	$0.00
3rd time dog is reclaimed instance per resident, per dog	$ 75.00
4th time & subsequent times dog is reclaimed instance per resident, per dog	$200.00
Citations and Fines	
Animal Cruelty	Citation
Dog Off Leash	Citation
Improper Animal Transport	Citation
Inadequate Care and Shelter	Citation
Each instance per residence per cat outside not sterilized	$ 50.00
Rabies immunization for reclaimed animals without current proof of vaccination	$ 10.00
Fine for animals in violation of Windcrest Code of Ordinances, Sec. 6-59(b), requiring identification tags or microchip	$ 25.00

Violation of Windcrest Code of Ordinances, Sec. 6-62, requiring leashing or containment of dogs when under owner’s control but outside of owner’s fenced premises (The owner will also pay all boarding fees)	$100.00
Dogs captured who have not been registered with the City, an additional (No proof of vaccination cost will be paid by owner)	$100.00

BUILDING AND BUILDING CODE**

A. RESIDENTIAL PERMIT FEES

NEW CONSTRUCTION	
Single-Family Residential	$950.00 plus $0.52 per square foot of living space
Curb Cuts/Driveways	$ 50.00
Certificate of Occupancy (nonrefundable)	$100.00
Variance Request	$150.00
Moving Permit	$100.00
Demolition Permit	$200.00
Dumpster Permit	$100.00
Plan Review Fee	$475.00
Revised Plan Review Fee	$100.00
Non-Compliance Fee (work started or performed without a permit)	$100.00 plus 2x the permit cost. Payment of the double fee shall not relieve any person from fully complying with the requirements of the Code in the execution of the work, nor from any other penalties prescribed herein.
Re-Inspection Fee (for failed inspections)	$ 75.00 per failed inspection
Failure to Correct Fee (Code violations)	Citation
Accessory Buildings - (Buildings used as a tool shed, greenhouse, playhouse, storage shed, or other similar use, located in an R-1 zoned district)	Tier 1: 144 sq. ft – 200 sq. ft.: $50.00 Tier 2: 201 sq. ft. – 250 sq. ft.: $75.00 Tier 3: > 250 sq. ft.: $100.00
RESIDENTIAL REMODELS/MAINTENANCE	
Foundation	$ 55.00
Driveways	$ 55.00
Sidewalks	$ 55.00
Re-roofs	$ 55.00
Fence	$ 55.00
Windows Installation/Replacement (Frame)	$ 55.00
Accessory Buildings - (Buildings used as a tool shed, greenhouse, playhouse, storage shed, or other similar use, located in an R-1 zoned district)	Tier 1: 144 sq. ft – 200 sq. ft.: $50.00 Tier 2: 201 sq. ft. – 250 sq. ft.: $75.00 Tier 3: > 250 sq. ft.: $100.00
Variance Request	$ 35.00
Demolition Permit	$100.00
Dumpster Permit	$ 50.00
Plan Review Fee (Building Inspector)	$ 55.00
Revised Plan Review Fee (Building Inspector)	$ 50.00

Non-Compliance Fee (work started or performed without a permit)	$50.00 plus 2x the permit cost. Payment of the double fee shall not relieve any person from fully complying with the requirements of the Code in the execution of the work, nor from any other penalties prescribed herein.
Inspector Consultation or Site Visit Fee / Additional Inspection	$50.00
Re-Inspection Fee (for failed inspections)	$75.00 per failed inspection
Failure to Correct Fee (Code violations)	Citation
RESIDENTIAL TRADE PERMITS	
Plumbing Permits	
New Construction	$250.00
Remodel	$200.00
Issue Permit (Base Fee)	$50 +
Water Softener	$5.00
Sewer	$5.00
Water Heater	$5.00
Water Piping	$5.00
Water Line	$5.00
Gas Test	$5.00
Bath/Shower	$5.00
Lavatory/Sink	$5.00
Lawn Irrigation/Sprinklers	$100.00
HVAC/Mechanical Permits	
Issue Permit (Base Fee)	$ 50.00
New Construction	$200.00
Replace Unit	$100.00
A/C Air Duct Replacement	$150.00
Electrical Permits	
Issue Permit (Base Fee)	$50.00
New Construction	$200.00
Remodels	$150.00
Temporary Meter Loop (TML)	$ 50.00
Temporary on Permanent Set (TOPS)	$ 50.00
RESIDENTIAL FIRE RELATED PERMIT FEES	
Fire Sprinkler System	
Installation	$240.00
Repair	$180.00
Plan Review	$100.00
Revised Plan Review Fee	$ 60.00
Fire Alarm System	
Installation	$240.00
Repair	$180.00
Plan Review	$100.00
Revised Plan Review Fee	$ 60.00
False Alarm Fees	
4 or 5 False Alarms within preceding 12 months	Citation

6 or 7 False Alarms within preceding 12 months	Citation
8 or more False Alarms within preceding 12 months	Citation
MISCELLANEOUS RESIDENTIAL PERMITS AND FEES	
Oak Tree Trimming and Removal Permit	$ 5.00
Swimming Pool/Hot Tub/Spa	$160.00, includes 3 feet wide deck. Electrical permit required and pulled by the contractor.
Decks, Gazebos, Pergolas, Pool Decks	$100.00
Temporary Storage Container (30 Days)	Tier 1: Under 8 ft.: $25 Tier 2: 8-12 ft.: $30 Tier 3: 12 - 16 ft.: $35
Permit Cancelation Fee	25% of original permit cost.

B. COMMERCIAL PERMIT FEE SCHEDULE

PERMIT FEES RELATED TO CONSTRUCTION, REMODEL, INSTALLATION, REPLACEMENT, AND DEMO	
$500 or less of total value	$75.00
$501 to $2,000 of total value	$75.00 + $3.05 for each hundred or fraction thereof over $500.00
$2,001 to $25,000 of total value	$75.00 + $14.00 for each thousand or fraction thereof over $2,000.00
$25,001 to $50,000 of total value	$391.75 + $10.10 for each thousand or fraction thereof over $25,000.00
$50,001 to $100,000 of total value	$643.75 + $7.00 for each thousand or fraction thereof over $50,000.00
$100,001 to $500,000 of total value	$993.75 + $5.60 for each thousand or fraction thereof over $100,000.00
$500,001 to $1,000,000 of total value	$3,233.75 + $4.75 for each thousand or fraction thereof over $500,000.00
$1,000,000 and higher of total value	$5,608.75 + $3.65 for each thousand or fraction thereof over $1,000,000.00
Fence Permit	$ 55.00
Dumpster Permit	$100.00
Plan Review Fee	$475.00
Revised Plan Review Fee	$100.00
Variance Request	$150.00
Non-Compliance Fee (work started or performed without a permit)	$100.00 plus 2x the permit cost. Payment of the double fee shall not relieve any person from fully complying with the requirements of the Code in the execution of the work, nor from any other penalties prescribed herein.
Re-Inspection Fee (for failed inspections)	$ 75.00 per failed inspection
Failure to Correct Fee (Code violations)	Citation
COMMERCIAL TRADE PERMIT FEES	
Plumbing Permit	$500.00
Repair/Replacement/Remodel	$ 50.00
HVAC/Mechanical Permit	$400.00
Repair/Replacement/Remodel	$ 50.00
Electrical Permit	$400.00
Repair/Replacement/Remodel	$ 50.00
Temporary Meter Loop (TML)	$ 50.00
Temporary On Permanent Set (TOPS)	$ 50.00

COMMERCIAL FIRE SYSTEM PERMIT FEES	
Fire Related Permits	Refer to Commercial Fire Fee Schedule
Fire Alarm System	Refer to Commercial Fire Fee Schedule
False Alarm Fees	
4 or 5 False Alarms within preceding 12 months	Citation
6 or 7 False Alarms within preceding 12 months	Citation
8 or more False Alarms within preceding12 months	Citation
MISCELLANEOUS COMMERCIAL PERMITS AND FEES	
Oak Tree Trimming and Removal Permit Fee	$ 5.00
Contractor Registration Fee (annual)	$ 20.00
Business Registration Fee (annual)	$ 10.00
Certificate of Occupation (CoO) Fee (Building Inspector & Fire Marshall Inspection)	$110.00
Health Inspector Certification of Occupancy (CoO) Fee	$ 95.00
CoO Reinspection Fee (Building Inspector & Fire Marshal inspections)	$110.00
Health Inspector CoO Reinspection Fee	$ 95.00
Building Inspector Consultation/Site Visit/Additional	$ 50.00
Health Inspector Consultation/Site Visit/ Additional Inspection Fee	$ 95.00
Fire Marshall Consultation/Site Visit Fee	Refer to Commercial Fire Fee Schedule
Temporary Storage Container (30 Days)	Tier 1: Up to 10ft.: $50 Tier 2: 10-25 ft.: $100 Tier 3: 25-40 ft.: $150
Permit Cancelation Fee	25% of original permit cost

****Note: All permits include one (1) inspection. Refer to Chapter 103 in the Windcrest Code of Ordinances for list of required permits and inspections to be pulled by the homeowner and/or contractor.**

PLAT FEES*

Filing Fee with City – 0-5 Acres	
Final Plats (including Minor Plats)	$650.00
Replat*	$650.00
Amending Plats	$650.00
Vacating Plat	$650.00
Filing Fee with City – 5+ Acres	
Final Plats (including Minor Plats)	$650.00 plus $50.00 per acre
Replat*	$650.00 plus $5.00 per lot
Amending Plats	$650.00
Vacating Plat	$650.00
Miscellaneous	
Filing Fee (fee to file and record plat with Bexar County Clerk)	Actual + 20%
Engineer Review Fee	Varies

*****A newspaper publication fee will be assessed to all replats without vacating the preceding plat that require a variance or exception. Fee will be "Actual" + 20%.**

CHARGES FOR PUBLIC INFORMATION REQUESTS***

Materials onto Which Information is Copied	
Standard paper copy	$0.10
Nonstandard copy	Listed Below
Diskette	$1.00
Magnetic tape	Actual cost
Data cartridge	Actual cost
Tape cartridge	Actual cost
Rewritable CD (CD-RW)	$1.00
Non-rewritable CD (CD-R)	$1.00
Digital Video Disc (DVD)	$3.00
JAZ drive	Actual cost
Other electronic media	Actual cost
VHS video cassette	$2.50
Audio cassette	$1.00
Oversize paper copy (e.g., 11x17, greenbar, etc .)	$0.50
Specialty paper (e.g.: Mylar, blueprint, blueline, map, photographic, etc)	Actual Cost

***Please refer to Texas Administrative Code Title 1, Part 3, Chapter 70, Rule §70.3 for additional charges applied.

CIVIC CENTER FEES

RESIDENT	
Deposit	$100.00 (refundable after event)
Rental	$ 50.00 per hour (minimum 4 hours rental)
Cleaning	$100.00
Sound system	$100.00
*Security	$ 35.00 per hour
Optional set up fee by Civic Center Tech	$ 25.00 per hour (this can be deducted from deposit)
NON-RESIDENT	
Deposit	$300.00 Refundable after event
Facility use, kitchen use, audio system use, and clean-up – 4 hours minimum Additional hours	$1,500.00 $250.00 per hour
*Security	$ 35.00 per hour
Schools and Churches	Refer to Resident rates
CIVIC CLUBS	
Usage fee (per meeting)	$ 25.00 per meeting
Usage fee (per banquet/fundraising event)	$ 50.00 for banquet/fundraiser event
No cleaning fee	
*Security	$ 35.00

*Security fee is paid only when an event will be serving alcohol.

GARAGE AND ESTATE SALES

Garage Sale Permit	$10.00
Estate Sale Permit	$25.00

NOTARY FEES – WINDCREST RESIDENTS ONLY (proof of residency required)

ACKNOWLEDGEMENTS	
Taking the acknowledgement or proof of any deed or other instrument in writing, for registration, including certificate and seal:	$0.00
(1) for the first signature	$0.00
(2) for each additional signature	$0.00
Administering an oath or affirmation with certificate and seal	$0.00
All certificates under seal not otherwise provided for	$0.00
Copies of all records and papers in the Notary Public’s Office, per page	$0.00
Taking the depositions of witnesses, per each 100 words	$0.00

Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	$0.00
PROTESTS	
Protesting a bill or for non-acceptance or non-payment, register & seal	$0.00
Each notice of protest	$0.00
Certificate and seal to a protest	$0.00
Protesting in all other cases	$0.00
MISCELLANEOUS	
All other notarial acts not provided for	$0.00

SWIMMING POOL FEES

DAILY FEE	$ 3.00
POOL PASSES	
Resident	
Single	$ 60.00
Couple	$ 90.00
Family	$120.00
Swim lessons, 2x/week, 1-hour daily sessions	$ 40.00
Non-Resident	
Single	$125.00
Couple	$145.00
Family	$170.00
Swim lessons, 2x/week, 1-hour daily sessions	$ 50.00
SWIM TEAM	
1 participant in family	$ 86.00
Each additional member of the family	$ 76.00
POOL PARTIES	
Party time length: minimum of 3 hours	
10-25 guests Additional hours (per hour)	$100.00 $30.00
26-50 guests Additional hours (per hour)	$125.00 $30.00
51-75 guests Additional hours (per hour)	$197.50 $37.50
76-100 guests Additional hours (per hour)	$245.00 $45.00
CAMPS, DAYCARES, OTHER ORGANIZATIONS	
Per person	TBD

VEHICLE STORAGE FEES

Deposit	$50.00
Small (size 8’x15’)	$240.00

Medium (size 10’x20’)	$360.00
Large (size 12’x33’)	$480.00
Large (size 12’x33’) with electricity	$600.00
X-Large (size 12’x40’)	$624.00
X-Large (size 12’x40’) with electricity	$744.00

MISCELLANEOUS PERMITS FEES AND GENERAL FEES

Hay Rides and Horse-drawn Carriage Permits –(Ordinance 2019-716(O))	
Application Fee	$50.00
Permit Fee for each carriage	$50.00
General Permit Fee (MISC)	$50.00
Bank NSF Fee	Actual Cost
PayPal Payment Service Fee	2.9% + $0.30 per transaction fee

COMMERICAL FIRE FEE SCHEDULE

SEMI-ANNUAL INSPECTIONS		
Tier 1 Semi-Annual:	0 - 10,000 sq. ft.	$75.00
Tier 2 Semi-Annual:	10,000 - 49,999 sq. ft.	$200.00
Tier 3 Semi-Annual:	50,000+ sq. ft.	$300.00
Reinspection Fee:		$90.00
FIRE ALARM SYSTEMS NEW INSTALLATION TESTS		
Fire Alarm Systems Tier 1:	1 – 20 sprinkler heads	$180.00
Fire Alarm Systems Tier 2:	21 – 200 sprinkler heads	$240.00
Fire Alarm Systems Tier 3:	201+ sprinkler heads	$360.00
FIRE ALARM REMODEL TESTS		
Fire Alarm Remodel Tier 1:	Less than 10 sprinkler heads	$60.00
Fire Alarm Remodel Tier 2:	11 – 20 sprinkler heads	$90.00
Fire Alarm Remodel Tier 3:	26 – 100 sprinkler heads	$180.00
Fire Alarm Remodel Tier 4:	101 – 200 sprinkler heads	$240.00
Fire Alarm Remodel Tier 5:	201+ sprinkler heads	$480.00
FIRE ALARM PANEL REPLACEMENT		
Fire Alarm Panel Replacement	Per panel up to 9	$120.00
SPRINKLER SYSTEM INSPECTIONS		
Sprinkler System Modification Tier 1:	0 heads	$60.00
Sprinkler System Modification Tier 2:	1 - 10 heads	$90.00
Sprinkler System Modification Tier 3:	11 - 200 heads	$120.00
Sprinkler System Modification Tier 4:	201+ heads	$150.00
FIRE PROTECTION PLAN REVIEW		
Fire Protection Plan Review		$100.00
UNDERGROUND FIRE LINE		
Underground Fire Line		$240.00
FIXED PIPE SYSTEMS		
Fixed Pipe Systems		$180.00
Fixed Pipe for UL 300 Compliance	No Major Pipework	$90.00
GASEOUS SUPPRESSION SYSTEMS		

Gaseous Suppression Systems		$300.00
STANDPIPES		
Standpipe Tier I	1-2 Standpipes	$240.00
Standpipe Tier 2	3+ Standpipes	$400.00
ABOVE GROUND STORAGE TANK		
Above Ground Storage Tank	Commercial	$180.00
Above Ground Storage Tank	Residential	$90.00
UNDERGROUND STORAGE TANK		
Underground Storage Tank	Commercial	$270.00
Underground Storage Tank	Residential	$90.00
SPRAY PAINT BOOTHS		
Spray Paint Booths		$300.00
ACCESS CONTROL SYSTEMS		
Access Control Systems		$60.00
LIMITED ACCESS SECURITY GATES AND PERIMETER FENCING		
Limited Access Security Gates and Perimeter Fencing	Per system	$120.00
ANNUAL STATE REQUIRES INSPECTION OF DAYCARE		
Annual State Requires Inspection of Daycare	Includes Foster Care and Group Care	$ -
PERMIT FOR WORK GOVERNMENT BY NFPA 58		
Permit for Work Government by NFPA 58		$75.00
FIRE WATCH		
Fire Watch	Per person, minimum 2 hours	$75.00
TENTS AND MEMBRANES		
Tents and Membranes		$75.00
HYDRANT FLOW TEST		
Hydrant Flow Test		$125.00

Sanitation Rates

Type		2018-2019	2019-2020	2020-2021	2021-2022 *CPI increase 3.19% May 2021
Residential 6 Month Rate (8.25% Sales Tax Included)*		146.14	146.14	150.77	155.58
Size	**Freq**				
2yd*	1	101.48	111.63	115.16	118.84
	2	185.83	204.41	210.89	217.62
	3	270.12	297.13	306.55	316.32
	4	354.38	389.81	402.17	415.00
	5	438.70	482.57	497.87	513.75
	6	522.99	575.29	593.52	612.46
					-
3yd*	1	111.33	122.47	126.35	130.38
	2	203.88	224.27	231.38	238.76
	3	296.35	325.99	336.32	347.05
	4	388.81	427.69	441.25	455.33
	5	481.27	529.40	546.18	563.60
	6	573.70	631.07	651.08	671.85
					-
4yd*	1	121.30	133.43	137.66	142.05
	2	221.95	244.14	251.88	259.92
	3	322.56	354.82	366.06	377.74
	4	423.24	465.57	480.33	495.65
	5	523.82	576.20	594.47	613.43
	6	624.49	686.94	708.71	731.32
					-
6yd*	1	167.73	184.51	190.36	196.43
	2	296.28	325.90	336.24	346.96
	3	425.32	467.85	482.69	498.08
	4	526.37	579.01	597.36	616.42
	5	616.46	678.11	699.61	721.92
	6	760.29	836.32	862.83	890.35
8yd*	1	198.66	218.53	225.46	232.65
	2	337.50	371.25	383.01	395.23
	3	472.17	519.39	535.85	552.95
	4	584.93	643.42	663.82	685.00
	5	747.48	822.23	848.30	875.36
	6	898.03	987.83	1,019.15	1,051.66
10yd*	1	260.48	286.53	295.61	305.04
	2	414.84	456.32	470.79	485.81
	3	573.56	630.92	650.92	671.69
	4	728.72	801.59	827.00	853.38
	5	887.48	976.23	1,007.17	1,039.30
	6	1,042.60	1,146.86	1,183.22	1,220.96
20yd *	**open top haul container**	421.774	463.95	478.66	493.93
30yd*	**open top haul container**	632.661	695.93	717.99	740.89
40yd*	**open top haul container**	843.548	927.90	957.32	987.86
30yd*	**Industrial and Temporary Rolloff compactor**				842.05
40yd*	**Industrial and Temporary Rolloff compactor**				1,122.71
hand*					
pick up	1	36.18	39.79	41.05	42.36
	2	61.33	67.47	69.61	71.83

*** Commercial rates are shown without tax**
Commercial container delivery 25.00
commercial container extra pick up 75.00

** Ordinance 2019-702 "Commercial and Residential Sanitation rates are subject to Consumer Price Index (CPI) increase"*

BOND DEBT SERVICE

City of Windcrest, Texas (General Obligation)
General Obligation Bonds, Series 2019A

Dated Date 06/18/2019
Delivery Date 06/18/2019

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/15/2020	160,000	5.000%	190,126.67	350,126.67	
08/15/2020			140,400.00	140,400.00	
09/30/2020					490,526.67
02/15/2021	220,000	5.000%	140,400.00	360,400.00	
08/15/2021			134,900.00	134,900.00	
09/30/2021					495,300.00
02/15/2022	230,000	5.000%	134,900.00	364,900.00	
08/15/2022			129,150.00	129,150.00	
09/30/2022					494,050.00
02/15/2023	240,000	5.000%	129,150.00	369,150.00	
08/15/2023			123,150.00	123,150.00	
09/30/2023					492,300.00
02/15/2024	255,000	5.000%	123,150.00	378,150.00	
08/15/2024			116,775.00	116,775.00	
09/30/2024					494,925.00
02/15/2025	270,000	5.000%	116,775.00	386,775.00	
08/15/2025			110,025.00	110,025.00	
09/30/2025					496,800.00
02/15/2026	280,000	5.000%	110,025.00	390,025.00	
08/15/2026			103,025.00	103,025.00	
09/30/2026					493,050.00
02/15/2027	295,000	5.000%	103,025.00	398,025.00	
08/15/2027			95,650.00	95,650.00	
09/30/2027					493,675.00
02/15/2028	310,000	5.000%	95,650.00	405,650.00	
08/15/2028			87,900.00	87,900.00	
09/30/2028					493,550.00
02/15/2029	325,000	4.000%	87,900.00	412,900.00	
08/15/2029			81,400.00	81,400.00	
09/30/2029					494,300.00
02/15/2030	340,000	4.000%	81,400.00	421,400.00	
08/15/2030			74,600.00	74,600.00	
09/30/2030					496,000.00
02/15/2031	350,000	4.000%	74,600.00	424,600.00	
08/15/2031			67,600.00	67,600.00	
09/30/2031					492,200.00
02/15/2032	365,000	4.000%	67,600.00	432,600.00	
08/15/2032			60,300.00	60,300.00	
09/30/2032					492,900.00
02/15/2033	380,000	4.000%	60,300.00	440,300.00	
08/15/2033			52,700.00	52,700.00	
09/30/2033					493,000.00
02/15/2034	395,000	4.000%	52,700.00	447,700.00	
08/15/2034			44,800.00	44,800.00	
09/30/2034					492,500.00
02/15/2035	415,000	4.000%	44,800.00	459,800.00	
08/15/2035			36,500.00	36,500.00	
09/30/2035					496,300.00
02/15/2036	430,000	4.000%	36,500.00	466,500.00	
08/15/2036			27,900.00	27,900.00	
09/30/2036					494,400.00

BOND DEBT SERVICE

City of Windcrest, Texas (General Obligation)
General Obligation Bonds, Series 2019A

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/15/2037	445,000	4.000%	27,900.00	472,900.00	
08/15/2037			19,000.00	19,000.00	
09/30/2037					491,900.00
02/15/2038	465,000	4.000%	19,000.00	484,000.00	
08/15/2038			9,700.00	9,700.00	
09/30/2038					493,700.00
02/15/2039	485,000	4.000%	9,700.00	494,700.00	
09/30/2039					494,700.00
	6,655,000		3,221,076.67	9,876,076.67	9,876,076.67

BOND DEBT SERVICE

City of Windcrest, Texas (General Obligation)
General Obligation Bonds, Series 2019B

Dated Date	06/18/2019
Delivery Date	06/18/2019

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/15/2020	70,000	5.000%	53,785.83	123,785.83	
08/15/2020			39,100.00	39,100.00	
09/30/2020					162,885.83
02/15/2021	90,000	5.000%	39,100.00	129,100.00	
08/15/2021			36,850.00	36,850.00	
09/30/2021					165,950.00
02/15/2022	95,000	5.000%	36,850.00	131,850.00	
08/15/2022			34,475.00	34,475.00	
09/30/2022					166,325.00
02/15/2023	100,000	5.000%	34,475.00	134,475.00	
08/15/2023			31,975.00	31,975.00	
09/30/2023					166,450.00
02/15/2024	105,000	5.000%	31,975.00	136,975.00	
08/15/2024			29,350.00	29,350.00	
09/30/2024					166,325.00
02/15/2025	110,000	5.000%	29,350.00	139,350.00	
08/15/2025			26,600.00	26,600.00	
09/30/2025					165,950.00
02/15/2026	115,000	5.000%	26,600.00	141,600.00	
08/15/2026			23,725.00	23,725.00	
09/30/2026					165,325.00
02/15/2027	120,000	5.000%	23,725.00	143,725.00	
08/15/2027			20,725.00	20,725.00	
09/30/2027					164,450.00
02/15/2028	125,000	5.000%	20,725.00	145,725.00	
08/15/2028			17,600.00	17,600.00	
09/30/2028					163,325.00
02/15/2029	130,000	4.000%	17,600.00	147,600.00	
08/15/2029			15,000.00	15,000.00	
09/30/2029					162,600.00
02/15/2030	140,000	4.000%	15,000.00	155,000.00	
08/15/2030			12,200.00	12,200.00	
09/30/2030					167,200.00
02/15/2031	145,000	4.000%	12,200.00	157,200.00	
08/15/2031			9,300.00	9,300.00	
09/30/2031					166,500.00
02/15/2032	150,000	4.000%	9,300.00	159,300.00	
08/15/2032			6,300.00	6,300.00	
09/30/2032					165,600.00
02/15/2033	155,000	4.000%	6,300.00	161,300.00	
08/15/2033			3,200.00	3,200.00	
09/30/2033					164,500.00
02/15/2034	160,000	4.000%	3,200.00	163,200.00	
09/30/2034					163,200.00
	1,810,000		666,585.83	2,476,585.83	2,476,585.83

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

01 -GENERAL FUND
REVENUES

					(-------------- 2020-2021		---------------)	(------- 2021-2022	--------)
		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
BEGINNING FUND BALANCE		2,191,597	1,829,208	1,970,788	2,297,779	2,297,779	2,297,779	2,321,802	2,321,802
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	ADVALOREM TAX CURRENT	1,891,708	2,194,403	2,193,600	2,485,395	2,556,775	2,285,395	2,285,395	
4115	SALES TAX	2,305,705	2,646,070	2,792,378	2,915,356	2,024,666	3,315,356	3,315,356	
4116	SALES TX-AD VALOREM TX OFFSET	550,991	652,239	698,095	728,540	506,167	728,540	728,540	
4118	HOTEL OCC. TAX FUND TRANSER	122,000	201,068	193,000	230,000	0	230,000	230,000	
4119	HOTEL OCC.TAX F. TRSFR CAPITAL	24,777	0	7,200	20,000	0	30,000	20,000	
4120	MIXED BEVERAGE GROSS RECEIPTS	30,895	30,521	24,332	26,000	19,413	26,000	26,000	
4121	HOTEL OCC. TAX SPECIAL EVENTS	0	0	0	0	0	55,000	35,000	
4201	CPS ENERGY FRANCHISE FEES	500,758	469,094	455,102	496,095	249,554	496,095	496,095	
4205	AT&T TELECOM FRANCHISE FEES	42,222	32,760	31,512	35,000	10,299	20,000	35,000	
4210	TIME WARNER CABLE & TEL FEES	1,960	79,456	74,393	75,000	51,287	75,000	75,000	
4211	TWC - PEG Fee 1%	74,667	0	0	0	0	0	0	
4215	OTHER TELECOM FEES	817	2,806	2,980	2,400	1,294	2,400	2,400	
4230	FRANCHISE FEES -WATER	3,146	3,485	3,043	2,600	2,613	2,600	2,600	
4301	INTEREST	20,859	35,933	17,638	17,610	315	500	17,610	
4302	FRANCHISE FEE- SANITATION	836	1,126	164	1,125	222	1,125	1,125	
4310	COURT FINES	449,593	507,338	532,259	563,896	382,852	442,600	563,896	
4320	WINDCREST GIFT SHOP	40	479	0	0	0	0	0	
4401	SWIMMING POOL FEES	27,675	25,797	0	27,000	(300)	0	0	
4402	SWIMMING POOL CONCESSIONS	4,621	4,052	0	3,000	0	0	0	
4403	SWIMMING POOL B-PARTIES	3,747	3,922	0	3,000	0	0	0	
4408	CONTRACTOR ANNUAL REGISTRATION	3,240	4,030	4,665	5,520	4,280	5,520	5,520	
4409	BUILDING PERMIT FEES	210,959	256,843	131,740	210,000	150,106	197,320	210,000	
4410	FOOD PERMIT FEES	19,375	17,150	18,263	20,000	14,535	20,000	20,000	
4411	FIRE DEPARTMENT FEES	0	0	0	0	8,855	10,000	10,000	
4420	LIQUOR LICENSE FEES	2,455	2,198	3,230	4,000	2,860	4,000	4,000	
4425	VEHICLE STORAGE FEES	11,693	17,739	28,341	34,469	31,300	34,469	34,469	
4430	CIVIC CENTER FEES	12,957	30,520	10,250	28,000	26,725	25,400	28,000	
4435	DOG TAG & IMPOUNDMENT FEES	530	340	265	450	240	450	450	
4440	MISCELLANEOUS FEES	2,076	2,230	2,426	2,000	1,201	2,000	2,000	
4441	ALARM & PERMIT FEES	3,400	2,400	3,350	4,500	1,700	3,500	4,500	
4442	PLATTING/ZONING/VAR FEES	35	70	0	300	10	100	300	
4444	FOOD HANDLER TRAINING FEES	200	0	0	0	0	0	0	
4450	POST OFFICE SUBSIDY	25,000	25,000	20,833	25,000	11,504	25,000	25,000	
4451	EDC REIMBURSEMENT	0	60,000	40,000	10,000	0	10,000	10,000	
4455	WCCPD REIMBURSEMENT	0	53,000	53,000	53,000	53,000	53,000	53,000	
4460	MISCELLANEOUS INCOME	58,280	46,294	550,596	25,000	13,032	40,000	25,000	
4461	WORKER'S COMP	16,282	9,060	0	0	4,351	0	0	
4462	DONATIONS FD	50	0	29,221	0	4,548	5,000	0	
4463	DONATIONS SPECIAL EVENTS	0	3,450	1,132	0	0	0	0	
4470	LEASE OF LAND	50,000	45,833	50,000	135,000	45,833	125,000	135,000	
4471	LEASE OF BUILDING SPACE	0	0	1,200	0	1,200	1,200	1,200	
4475	INCOME - BAD DEBT	0	0	0	0	0	0	0	
4500	COURT TECHNOLOGY TRANS IN	0	0	0	0	0	0	0	
4501	GARBAGE FUND ADMIN TRANSFER	0	125,000	125,000	75,000	125,000	125,000	125,000	
4502	FIRE TRUCK REIMBURSEMENT	0	0	0	0	0	0	0	

01 -GENERAL FUND
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
4504	COURT SECURITY FUND TRANSFER	0	0	0	0	0	0	0	____________
4505	GARBAGE FUND TRANSFER	0	0	0	0	0	0	0	____________
4506	CARES ACT 2020 (BEXAR COUNTY)	0	0	0	0	0	0	0	____________
4513	GRANT PROCEEDS WFD	0	15,350	11,645	0	14,942	15,000	0	____________
4548	TRANSFER FROM FUNF 03	50	0	0	0	0	0	0	____________
4549	PROCEEDS SALES OF FIXED ASSETS	10,000	0	0	0	52,642	0	0	____________
TOTAL REVENUES		6,483,601	7,607,057	8,110,851	8,264,256	6,373,020	8,412,570	8,527,456	

4470 LEASE OF LAND

PERMANENT NOTES:
CLEAR CHANNEL 2020 AGREEMENT (2 SIGNS)
YEARS 1-10 2*$25,000.00=$50,000.00
YEARS 11-15 2*$27,500.00=$55,000.00
YEARS 16-20 2*$28,875.00=$57,750.00
CLEAR CHANNEL 2020 AGREEMENT (2 SIGNS)
AGEEMENT APPROX. WILL BE SIGNED BY 9.15.2020
YEAR 20-21 2*$40,000.00=$80,000.00

01 -GENERAL FUND
01-ADMINISTRATION
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
501-010 ADMIN. SALARIES	109,936	129,342	173,633	186,922	136,187	186,861	211,323	
501-014 STIPEND	2,409	3,474	0	0	0	0	0	
501-015 ADMIN INCENTIVE PAY-BILINGUAL	612	589	617	600	445	660	600	
501-018 ADMIN.EDUCATION PAY	0	0	0	0	0	0	600	
501-020 ADMIN. OVERTIME	344	582	1,057	2,700	367	1,200	2,700	
501-030 SOCIAL SECURITY	8,823	9,592	12,647	14,552	9,834	13,858	16,510	
501-040 HEALTH INSURANCE	24,983	23,764	36,293	35,738	36,613	35,738	38,898	
501-050 RETIREMENT	9,128	10,194	13,341	13,815	9,977	13,815	15,674	
501-060 WORKERS' COMPENSATION	0	1,000	1,808	2,861	2,861	2,861	3,000	
501-070 UNEMPLOYMENT COMPENSATION	523	8	559	648	574	800	1,200	
501-080 CONTRACT LABOR	0	16,244	0	0	0	0	0	
501-095 TERMINATION PAY-OUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	156,757	194,788	239,954	257,836	196,858	255,793	290,505	

501-010 ADMIN. SALARIES PERMANENT NOTES:
0.5 FTE was approved in FY 20-21

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
501-120 DUES & SUBSCRIPTIONS	0	0	926	1,000	2,336	3,000	2,500	
501-130 BONDS & TRAINING	4,148	2,172	4,758	6,000	2,036	4,000	6,000	
501-151 Contract Svc - Inspections	75,304	57,893	80,880	75,000	0	0	0	
501-220 FOOD HEALTH OFFICER FEES	0	0	0	0	0	0	0	
501-420 OFFICE SUPPLIES	6,976	4,801	3,899	4,500	2,087	3,500	4,500	
501-431 EMPLOYEE APPRECIATION LUNCHEON	172	0	0	0	0	0	0	
501-440 ELECTION SUPPLIES	5,250	27,027	4,585	7,500	0	7,500	15,000	
501-500 GENERAL/GIFT SHOP	0	0	0	0	0	0	0	
501-590 POSTAGE	15	14	299	500	201	500	500	
501-600 OFFICE EQUIPMENT & MAINT	243	1,130	1,000	1,000	1,188	1,000	1,000	
501-650 VEHICLE EXPENSE	0	0	0	0	0	0	0	
501-700 CONTINGENCIES	(184)	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	91,924	93,036	96,346	95,500	7,848	19,500	29,500	
CAPITAL EXPENSES								
501-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
501-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 01-ADMINISTRATION	248,681	287,824	336,300	353,336	204,705	275,293	320,005	

01 -GENERAL FUND
02-POLICE DEPARTMENT
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
502-010 POLICE SALARIES	1,187,242	1,350,304	1,248,605	1,144,892	884,876	1,210,883	1,258,105	
502-012 CIVILIAN SALARIES	167,576	98,635	173,319	237,822	186,289	254,922	248,215	
502-014 POLICE SPECIAL ASSIGNMENT SAL	5,187	4,414	4,624	9,000	3,338	4,800	4,500	
502-015 POL INCENTIVE PAY-BILING & SDP	8,897	6,785	6,503	3,000	4,359	6,800	2,400	
502-016 CIV.INCENTIVE PAY-BILING & SDP	1,536	893	825	2,400	451	1,700	600	
502-017 POLICE SALARIES-CERTIFICATION	10,830	9,665	9,067	12,600	6,558	9,900	6,300	
502-018 POLICE EDUCATION PAY	1,194	1,287	2,071	2,100	2,303	3,500	2,400	
502-020 POLICE OVERTIME	101,780	69,083	47,286	90,000	59,730	81,000	90,000	
502-021 7K HOURS	55,162	51,791	55,065	40,000	38,646	52,884	78,506	
502-022 CIVILIAN OVERTIME	29,626	16,687	10,528	30,000	15,305	21,000	30,000	
502-023 POL INCENTIVE PAY - SDP	0	0	0	0	0	0	0	
502-025 STIPEND (CIVILIAN & POLICE)	26,014	36,132	0	0	0	0	0	
502-026 HAZARDOUS DUTY PAY	12,447	10,949	10,347	13,440	5,684	8,500	9,120	
502-030 SOCIAL SECURITY	106,951	111,576	112,745	97,964	74,790	102,344	110,889	
502-030C SOCIAL SECURITY CIVILIAN	15,728	9,027	7,130	20,065	15,602	21,330	21,421	
502-040 HEALTH INSURANCE	208,760	209,982	233,784	246,432	198,089	221,617	246,332	
502-050 RETIREMENT	114,018	116,278	112,989	93,001	73,149	100,500	104,657	
502-050C RETIREMENT CIVILIAN	16,173	9,288	7,019	19,048	14,897	20,400	20,951	
502-060 WORKERS' COMPENSATION	35,000	50,000	86,740	92,818	68,119	92,818	93,267	
502-070 UNEMPLOYMENT COMPENSATION	5,187	100	4,188	4,536	4,497	6,847	7,200	
502-095 TERMINATION PAY-OUT	0	0	0	0	0	0	0	
502-096 EXEMPT VACATION PAY-OUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	2,109,307	2,162,874	2,132,835	2,159,118	1,656,680	2,221,745	2,334,863	
OTHER EXPENSES								
502-120 DUES & SUBSCRIPTIONS	617	407	5,917	5,000	3,631	5,000	22,000	
502-130 BONDS & TRAINING	2,409	6,891	5,903	7,500	5,050	7,500	15,000	
502-400 CITIZEN'S PATROL	1,015	1,050	0	2,500	282	2,000	2,500	
502-420 OFFICE SUPPLIES	4,597	5,020	5,009	5,000	4,703	5,000	32,000	
502-430 MISCELLANEOUS SUPPLIES	12,843	4,720	18,165	900	3,463	6,000	0	
502-431 EMPLOYEE APPRECIATION LUNCHEON	120	0	0	0	246	500	0	
502-432 MOBILE DATA/PHONE	0	0	0	0	0	0	0	
502-433 PD IT SOFTWARE HARDWARE & SUPP	13,117	17,963	60,726	500	3,240	32,000	16,000	
502-435 K-9 PROGRAM EXPENSES	0	0	3,329	3,000	2,389	3,000	3,000	
502-450 LAB FEES/CRIME SCENE SUPP	13,440	5,493	4,789	13,500	3,317	7,000	13,500	
502-480 UNIFORM ALLOWANCE	6,321	11,349	29,981	30,000	21,233	30,000	30,000	
502-485 WEAPONS & AMMUNITION	0	0	1,800	3,000	2,840	3,000	9,000	
502-486 PERSONAL PROTECTIVE EQUIPMENT	0	0	17,512	10,000	11,509	15,000	15,000	
502-487 VEHICLE EQUIPMENT	0	0	6	1,000	935	1,000	0	
502-489 COMMUNITY SERVICES	0	0	5,618	7,000	48	3,000	7,000	
502-491 MEMORIAL SERVICES	0	0	152	5,000	892	2,000	5,000	
502-501 MISC. CRIME PREVENTION	0	0	487	1,000	0	1,000	1,000	
502-520 BICYCLE PARTS & MAINTENANCE	1,086	321	766	1,000	0	1,000	1,000	
502-540 VEHICLE FUEL	71,791	60,801	39,728	60,000	35,635	55,000	65,000	
502-550 PRISONER EXPENSE	0	2,627	4	300	0	300	300	
502-590 POSTAGE	91	67	68	500	1,215	2,000	3,000	
502-700 CONTINGENCIES	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	127,448	116,710	199,960	156,700	100,628	181,300	240,300	

01 -GENERAL FUND
02-POLICE DEPARTMENT
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
502-480 UNIFORM ALLOWANCE — PERMANENT NOTES: GF -22 people*800=17,600.00 ans 1 civ.*400=400 Total - 18,000.00,								
CAPITAL EXPENSES								
502-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
502-800 CAPITAL EXPENDITURES — PERMANENT NOTES: NOTE: IN FY 19-20 WCCPDS (FUND 18) OTHER EXPENDITURES WERE MOVED TO THE GENERAL FUND, POLICE DEPARTMENT (01-502)								
OTHER INCOME/EXPENSES								
502-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 02-POLICE DEPARTMENT	2,236,755	2,279,583	2,332,795	2,315,818	1,757,308	2,403,045	2,575,163	

01 -GENERAL FUND
03-FIRE DEPARTMENT
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
503-010 FIRE DEPT. SALARIES	119,970	122,614	197,073	389,799	334,242	441,900	376,880	
503-012 STIPEND	3,429	3,474	0	0	0	0	0	
503-015 FIRE INCENTIVE PAY-BILINGUAL	0	0	0	0	0	0	0	
503-017 FIRE SALARIES-CERTIFICATION	0	0	165	0	4,681	6,000	6,000	
503-020 FIRE OVERTIME	5,755	432	1,941	45,000	43,146	62,000	75,000	
503-021 7K HOURS	0	0	1,997	0	0	0	61,959	
503-030 SOCIAL SECURITY	11,631	8,697	14,429	31,522	28,410	39,250	39,768	
503-040 HEALTH INSURANCE	14,101	16,894	22,656	81,580	59,405	70,000	81,580	
503-050 RETIREMENT	11,961	9,542	15,353	29,925	27,657	38,800	37,766	
503-060 WORKERS' COMPENSATION	2,500	14,840	17,669	24,789	10,160	24,700	27,000	
503-070 UNEMPLOYMENT COMPENSATION	675	13	809	1,458	2,036	3,100	2,400	
503-080 VOLUNTEER PENSION FUND	12,035	15,000	11,540	21,200	2,880	10,000	14,000	
503-095 TERMINATION PAY-OUT	24,064	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	206,123	191,506	283,633	625,273	512,618	695,750	722,353	
OTHER EXPENSES								
503-130 TRAINING	9,698	10,830	23,924	16,000	44,665	50,000	30,000	
503-140 EMPLOYMENT SCREENING	1,663	3,019	(2,500)	0	0	0	0	
503-150 HAZMAT PROGRAM	267	90	0	300	494	1,000	500	
503-151 OUTSIDE PROF. SERVICES	0	0	0	0	0	5,000	0	
503-221 MOBILE DATA TERMINAL SERVICE	276	602	0	3,000	0	2,000	2,000	
503-226 PAGER MAINTENANCE - FIRE	563	0	0	0	0	0	0	
503-227 RADIO CONTRACT	0	0	0	0	0	0	0	
503-229 RADIO MAINTENANCE	7,998	0	6,098	7,500	85	5,500	2,500	
503-396 EOC EQUIPMENT & SUPPLIES	4,299	3,350	2,230	5,000	6,143	12,000	5,000	
503-420 OFFICE SUPPLIES	3,657	6,864	9,492	8,000	12,285	15,000	9,000	
503-430 SUPPLIES & EQUIPMENT	34,442	44,932	22,530	32,500	32,871	44,000	32,500	
503-431 EMPLOYEE APPRECIATION LUNCHEON	944	162	811	1,500	102	900	1,500	
503-450 MEDICAL SUPPLIES	5,404	8,025	38,857	20,000	20,991	25,000	20,000	
503-460 MEDICAL TRAINING	191	3,540	(1,127)	10,000	9,257	10,000	10,000	
503-480 UNIFORM ALLOWANCE	6,929	11,681	14,086	16,000	10,196	16,000	16,000	
503-503 VEHICLE PARTS - FIRE	4,046	4,897	15,748	20,000	17,362	20,000	20,000	
503-540 VEHICLE FUEL	6,993	11,201	20,141	16,800	7,805	16,800	16,800	
503-590 POSTAGE	182	40	64	200	77	200	200	
503-603 VEHICLE OUTSIDE MAINT. FIRE	20,544	31,383	47,074	30,000	68,887	75,000	40,000	
503-610 DORM - TELEPHONE	0	0	0	0	0	0	0	
503-620 DORM - UTILITIES & CABLE	7,876	6,582	17,765	13,000	9,015	13,000	13,000	
503-630 DORM - REPAIRS & MAINT	16,321	3,158	20,560	0	510	0	0	
503-700 CONTINGENCIES	0	0	0	0	0	0	0	
503-710 TRAVEL	1,511	1,103	2,134	10,000	556	5,000	10,000	
503-730 ANNUAL PUMP TESTS	2,500	715	394	2,500	715	2,500	2,500	
503-740 MAINTENANCE CONTRACTS	11,520	9,359	42,078	22,000	18,533	22,000	20,000	
503-741 EMS MEDICAL DIRECTION	0	10,000	20,000	20,000	15,000	20,000	20,000	
503-750 SCBA TESTS	2,462	3,613	4,023	4,000	11,270	4,000	4,000	
503-760 LADDER TESTS	0	2,538	1,685	3,000	0	3,000	3,000	
TOTAL OTHER EXPENSES	150,285	177,686	306,067	261,300	286,819	367,900	278,500	

CAPITAL EXPENSES

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

01 -GENERAL FUND
03-FIRE DEPARTMENT
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
503-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
503-801 CAPITAL EQUIPMENT	10,512	0	0	0	0	0	0	
503-802 CAPITAL FACILITIES	0	0	0	0	0	0	0	
503-803 CAPITAL FLEET	0	0	13,709	0	17,531	0	0	
503-804 CAPITAL PPE(PERS. PROTECT.EQ.)	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	10,512	0	13,709	0	17,531	0	0	
OTHER INCOME/EXPENSES								
503-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
503-901 TRANSFER TO FUND 22	0	0	101,082	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	101,082	0	0	0	0	
TOTAL 03-FIRE DEPARTMENT	366,920	369,192	704,491	886,573	816,968	1,063,650	1,000,853	

01 -GENERAL FUND
04-SPECIAL SERVICES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
504-009 SALARIES	16,885	16,185	26,758	28,043	20,134	26,500	0	
504-010 SALARIES - MAYOR & COUNCIL	13,385	20,259	18,221	14,400	11,030	14,400	0	
504-014 STIPEND	486	0	0	0	0	0	0	
504-020 OVERTIME	0	0	0	0	71	0	0	
504-030 SOCIAL SECURITY	2,847	1,761	1,939	4,012	895	1,500	0	
504-040 HEALTH INSURANCE	2,169	22	0	8,962	0	0	0	
504-050 RETIREMENT	1,891	0	9	2,764	151	0	0	
504-060 WORKERS COMPENSATION	500	600	307	789	808	1,000	0	
504-070 UNEMPLOYMENT COMP	289	123	261	162	154	200	0	
504-080 CONTRACT LABOR	0	0	0	0	0	0	35,000	
504-095 TERMINATION PAY-OUT	5,858	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	44,311	38,949	47,494	59,132	33,242	43,600	35,000	
OTHER EXPENSES								
504-120 DUES & SUBSCRIPTIONS	1,583	1,815	1,965	2,000	451	1,000	2,000	
504-140 EMPLOYEE APPRECIATION FUND	11	62	0	0	0	0	0	
504-400 CITIZEN'S PATROL	0	0	0	0	0	0	0	
504-420 OFFICE SUPPLIES	5,045	1,555	204	1,000	29	500	1,000	
504-440 ELECTION SUPPLIES/EXPENSES	0	7,872	0	0	0	0	0	
504-460 SPECIAL EVENTS	22,681	38,020	34,136	30,000	30,014	30,000	30,000	
504-461 ARTVIBE EVENT	0	0	0	0	0	0	0	
504-465 JULY 4TH EVENT	15,492	2,017	0	5,000	0	5,000	5,000	
504-470 LIGHT UP	39,441	35,748	33,805	35,000	54,274	54,274	35,000	
504-490 WINDCREST YOUTH ACTIVITIES	0	0	0	1,200	0	0	0	
504-590 POSTAGE	9,027	3,296	858	800	846	1,500	800	
504-610 NEWSLETTER	19,990	17,288	14,927	15,000	12,856	15,000	15,000	
504-630 LEGAL ADVERTISING	16,337	12,733	10,931	13,000	3,276	13,000	13,000	
504-635 ADVERTISING	2,031	4,214	4,102	700	3,459	5,000	5,000	
504-645 MAYOR - COUNCIL EXPENSES	5,877	5,889	3,916	0	600	1,000	0	
504-650 MILEAGE & ENTERTAIMNENT EXPENS	3,184	2,146	2,839	0	0	0	0	
504-651 MAYOR EXPENSE	0	0	0	2,000	12,059	14,000	2,000	
504-652 PLACE 1- COUNCIL EXPENSE	0	0	0	1,500	0	750	1,500	
504-653 PLACE 2 - COUNCIL EXPENSE	0	0	0	1,500	175	750	1,500	
504-654 PLACE 3 - COUNCIL EXPENSE	0	0	0	1,500	0	750	1,500	
504-655 PLACE 4 - COUNCIL EXPENSE	0	0	0	1,500	65	750	1,500	
504-656 PLACE 5 - COUNCIL EXPENSE	0	0	0	1,500	0	750	1,500	
TOTAL OTHER EXPENSES	140,699	132,655	107,681	113,200	118,103	144,024	116,300	
CAPITAL EXPENSES								
504-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
504-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 04-SPECIAL SERVICES	185,010	171,604	155,175	172,332	151,345	187,624	151,300	

01 -GENERAL FUND
06-PARKS & RECREATION
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
506-100 UTILITIES	8,397	15,656	23,641	25,000	22,724	25,000	25,000	
506-130 TRAINING	1,088	1,129	0	2,000	268	1,000	2,000	
506-240 CONTRACT MAINTENANCE OUTS	5,178	7,891	3,000	8,000	4,040	8,000	8,000	
506-250 CONTRACT MAINT.-GREEN BEL	65,988	64,822	58,614	60,000	38,338	60,000	60,000	
506-255 CONTRACT SERVICES - POOL	0	0	0	0	0	0	0	
506-260 GREEN BELT CLEANING	1,683	1,486	463	3,000	45	2,000	3,000	
506-430 SUPPLIES	4,608	7,110	5,422	7,000	7,065	9,000	7,000	
506-431 EMPLOYEE APPRECIATION LUNCHEON	0	0	0	0	0	0	0	
506-520 EQUIPMENT REPAIR	7,070	9,011	7,476	9,500	6,313	9,500	9,500	
506-630 FACILITY MAINTENANCE	20,804	19,968	18,337	20,000	7,893	18,000	20,000	
506-631 POND MAINTENANCE	1,666	2,763	8,243	0	7,731	10,000	12,000	
506-635 TREES / SHRUBS/LANDSCAPING	3,324	5,073	20,001	15,000	4,948	10,000	15,000	
506-640 LITTLE LEAGUE	0	0	0	0	0	0	0	
506-700 CONTINGENCIES	0	0	0	0	0	0	0	
506-701 LEASE PURCHASE PRINCIPAL	78,229	82,232	86,440	0	0	0	0	
506-702 LEASE PURCHASE INTEREST	12,814	8,811	4,603	0	0	0	0	
TOTAL OTHER EXPENSES	210,849	225,953	236,239	149,500	99,365	152,500	161,500	
CAPITAL EXPENSES								
506-800 CAPITAL EXPENDITURE	0	0	0	0	0	0	0	
506-810 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
506-819 PARKS LIGHTS PRINCIPAL	0	0	0	0	0	0	0	
506-820 PARKS LIGHTS PROJECT	0	0	0	0	0	0	0	
506-892 INTEREST	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
506-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 06-PARKS & RECREATION	210,849	225,953	236,239	149,500	99,365	152,500	161,500	

01 -GENERAL FUND
07-FLEET MECHANIC
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
507-010 MECHANIC SALARIES	44,931	47,615	44,633	41,971	29,059	40,000	42,810	
507-012 STIPEND	973	1,390	0	0	0	0	0	
507-015 MECHANIC INCENTIVE PAY-BILINGU	0	0	0	0	0	0	0	
507-020 OVERTIME	1,007	442	595	1,000	560	1,000	1,000	
507-030 SOCIAL SECURITY	3,025	3,102	2,946	3,287	2,266	3,287	3,351	
507-040 HEALTH INSURANCE	8,364	8,665	8,745	8,910	4,610	4,300	8,654	
507-050 RETIREMENT	3,776	3,757	3,482	3,121	2,153	3,121	3,182	
507-060 WORKERS' COMPENSATION	1,600	2,000	220	2,585	2,308	2,585	2,636	
507-070 UNEMPLOYMENT COMPENSATION	167	0	136	500	273	500	500	
507-090 TERMINATION PAY-OUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	63,843	66,972	60,758	61,374	41,229	54,793	62,132	
OTHER EXPENSES								
507-120 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
507-130 TRAINING	161	0	405	1,000	0	500	1,000	
507-315 VEHICLE DEDUCTIBLE	0	0	0	0	0	0	0	
507-420 OFFICE SUPPLIES	0	878	22	250	81	250	250	
507-430 FLEET TOOLS & SUPPLIES	7,374	13,839	6,285	6,000	9,532	15,000	10,000	
507-431 EMPLOYEE APPRECIATION LUNCHEON	0	0	0	0	0	0	0	
507-450 ENVIRONMENTAL FEES	158	0	0	700	1,625	2,000	700	
507-480 UNIFORM ALLOWANCE	0	0	0	0	0	0	0	
507-501 VEHICLE PARTS-ADMIN	0	0	155	0	0	0	0	
507-502 VEHICLE PARTS-POLICE	16,298	16,930	13,893	13,000	10,430	16,000	13,000	
507-503 VEHICLE PARTS-FIRE	92	348	444	3,500	0	2,000	3,500	
507-506 VEHICLE PARTS-PARKS & REC	89	1,889	1,128	1,000	1,050	1,500	1,000	
507-508 VEHICLE PARTS-WARRANT OFFICER	0	0	33	0	0	0	0	
507-515 VEHICLE PARTS-EMC/TECH	0	0	0	0	0	0	0	
507-516 VEHICLE PARTS-PUBLIC WORKS	6,890	4,827	8,072	10,000	7,968	10,000	10,000	
507-518 DEBT SERVICE - INTEREST	0	0	0	0	0	0	0	
507-519 VEHICLE PARTS-INSPECTION	291	292	222	500	223	500	500	
507-520 EQUIPMENT REPAIR	7,587	12,041	19,536	15,000	7,892	15,000	15,000	
507-540 VEHICLE FUEL	16,511	29,326	16,843	18,000	10,169	18,000	18,000	
507-602 VEHICLE OUTSIDE MAINT-POLICE	30,420	26,390	5,987	20,000	13,686	20,000	20,000	
507-603 VEHICLE OUTSIDE MAINT-FIRE	1,851	130	0	4,000	0	2,000	4,000	
507-606 VEHICLE OUTSIDE MAINT-PARKS&RE	0	0	0	1,000	0	500	1,000	
507-608 VEHICLE OUTSIDE MAINT-WRNT OFF	155	0	0	0	68	100	0	
507-615 VEHICLE OUTSIDE MAINT-EMC/TECH	0	0	0	0	0	0	0	
507-616 VEHICLE OUTSIDE MAINT-PW	2,258	6,852	18,987	15,000	2,154	7,000	15,000	
507-619 VEHICLE OUTSIDE MAINT-INSP	0	0	496	0	0	0	0	
507-700 CONTINGENCIES	0	125	0	0	0	0	0	
507-701 TML STORM DAMAGE	1,438	0	0	0	0	0	0	
507-730 VEHICLE/EQUIPMENT TESTING	0	0	0	1,000	0	1,000	1,000	
TOTAL OTHER EXPENSES	91,574	113,868	92,508	109,950	64,877	111,350	113,950	
CAPITAL EXPENSES								
507-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	

01 -GENERAL FUND
07-FLEET MECHANIC
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER INCOME/EXPENSES								
507-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 07-FLEET MECHANIC	155,417	180,840	153,265	171,324	106,107	166,143	176,082	

01 -GENERAL FUND
08-COURT
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
508-010 COURT SALARIES	231,012	228,231	269,850	273,147	190,490	267,671	293,175	
508-012 STIPEND	6,211	7,553	0	0	0	0	0	
508-015 COURT INCENTIVE PAY-BILINGUAL	872	592	675	600	179	600	600	
508-017 CERTIFICATION PAY - COURT	577	0	593	0	549	600	600	
508-018 COURT EDUCATION PAY	0	0	0	0	0	0	0	
508-020 COURT OVERTIME	5,825	5,177	4,767	10,000	1,296	5,000	8,000	
508-021 7K HOURS	0	0	0	0	0	0	7,530	
508-030 SOCIAL SECURITY	18,581	18,407	21,593	22,381	13,500	18,720	23,739	
508-040 HEALTH INSURANCE	29,720	24,626	45,842	44,718	28,931	35,000	47,793	
508-050 RETIREMENT	16,051	14,878	17,770	21,248	10,134	15,118	22,537	
508-060 WORKER'S COMPENSATION	1,000	3,000	1,246	4,400	4,849	4,849	5,000	
508-070 UNEMPLOYMENT COMPENSATION	893	16	882	1,134	886	1,134	1,296	
508-095 TERMINATION PAY-OUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	310,741	302,481	363,219	377,628	250,814	348,692	410,270	
OTHER EXPENSES								
508-120 DUES & SUBSCRIPTIONS	106	275	391	500	609	1,000	500	
508-130 BONDS & TRAINING	3,749	3,610	3,518	7,250	1,201	4,000	7,250	
508-150 JUDGE	5,062	5,014	4,961	5,250	3,713	5,250	5,250	
508-160 PROSECUTOR	0	400	0	1,000	0	750	1,000	
508-165 WARRANT JAIL COSTS	4,150	6,950	350	8,500	0	5,000	8,500	
508-170 JURY SERVICE FEES	0	0	0	1,000	0	750	1,000	
508-180 COURT OF RECORD/STENOGRAPHER	380	0	0	500	0	500	500	
508-185 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	
508-420 OFFICE SUPPLIES	6,458	4,370	8,378	9,250	4,622	7,000	9,250	
508-431 EMPLOYEE APPRECIATION LUNCHEON	0	355	226	300	88	300	300	
508-480 UNIFORM ALLOWANCE	739	0	82	1,600	1,200	1,200	1,600	
508-481 CONTINGENCIES	0	0	0	0	0	0	0	
508-540 FUEL	0	0	0	0	0	0	0	
508-590 POSTAGE	1,751	2,279	3,281	2,000	2,506	3,000	3,000	
TOTAL OTHER EXPENSES	22,394	23,254	21,187	37,150	13,939	28,750	38,150	
CAPITAL EXPENSES								
508-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
508-810 TRANSFER TO COURT SEC. FUND	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
508-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 08-COURT	333,135	325,735	384,407	414,778	264,754	377,442	448,420	

01 -GENERAL FUND
10-FACILITY DIVISION
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
510-100 UTILITIES	112,327	202,810	91,851	140,000	86,143	140,000	140,000	
510-115 MOBILE TELEPHONES	0	0	0	0	0	0	0	
510-170 JANITORIAL SERVICES	24,419	29,716	23,699	27,000	17,456	27,000	27,000	
510-240 CONTRACT MAINTENANCE	0	0	0	0	1,800	0	0	
510-430 SUPPLIES	10,177	10,111	9,873	12,000	5,291	10,000	12,000	
510-630 FACILITY MAINTENANCE	43,541	50,981	45,053	30,000	48,453	75,000	65,000	
510-631 DORM MAINT 421 DALECREST	0	0	0	7,000	1,074	5,000	7,000	
510-632 DORM MAINT 461 GOLFCREST	0	0	0	7,000	0	3,000	7,000	
510-650 FIRE ALARM & EXT. INSPECTIONS	1,028	300	425	3,000	0	3,000	3,000	
510-700 CONTINGENCIES	0	128	195	0	0	0	0	
TOTAL OTHER EXPENSES	191,492	294,046	171,096	226,000	160,217	263,000	261,000	
CAPITAL EXPENSES								
510-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
510-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 10-FACILITY DIVISION	191,492	294,046	171,096	226,000	160,217	263,000	261,000	

01 -GENERAL FUND
11-CIVIC CENTER
DEPARTMENT EXPENSES

				(-------------- 2020-2021	---------------	---------------)	(------- 2021-2022	--------)
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS								
511-010 CIVIC CENTER SALARIES	42,843	78,946	96,222	112,723	81,488	111,715	111,437	
511-012 STIPEND	1,483	2,779	0	0	0	0	0	
511-018 CC EDUCATION PAY	0	0	158	0	223	400	0	
511-020 OVERTIME - CIVIC CENTER	584	2,087	2,105	5,000	6,675	8,000	5,000	
511-030 SOCIAL SECURITY	3,469	5,389	6,659	9,029	6,199	8,683	8,930	
511-040 HEALTH INSURANCE	8,297	8,579	8,698	26,579	11,193	17,500	25,781	
511-050 RETIREMENT	3,556	5,445	6,543	8,571	5,906	8,571	8,478	
511-060 WORKERS' COMPENSATION	5,000	6,000	1,470	7,100	3,925	7,100	7,100	
511-070 UNEMPLOYMENT COMPENSATION	207	3	260	486	451	900	900	
511-095 TERMINATION PAY-OUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	65,440	109,229	122,115	169,488	116,059	162,869	167,626	
OTHER EXPENSES								
511-100 UTILITIES	26,578	1,451	16,023	27,000	7,678	18,000	27,000	
511-430 SUPPLIES	5,414	21,677	8,027	15,000	5,554	10,000	15,000	
511-431 EMPLOYEE APPRECIATION LUNCHEON	0	0	0	0	0	0	0	
511-630 FACILITY MAINTENANCE	13,605	21,090	35,092	18,000	24,134	30,000	18,000	
511-700 CONTINGENCIES	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	45,597	44,218	59,142	60,000	37,366	58,000	60,000	
CAPITAL EXPENSES								
511-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
511-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 11-CIVIC CENTER	111,037	153,447	181,257	229,488	153,425	220,869	227,626	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

01 -GENERAL FUND
14-CONTRACT SERVICES
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
514-151 CONTRACT SVC - INSPECTIONS	0	0	0	0	38,900	70,000	75,000	___________
514-220 FOOD HEALTH OFFICER FEES	12,900	39,750	15,426	15,000	7,565	12,000	15,000	___________
514-221 FIRE INSPECTION FEES	0	0	0	0	0	0	7,000	___________
514-250 LEGAL & CITY ATTORNEY	31,700	94,707	79,911	95,000	51,920	95,000	95,000	___________
514-255 SPECIAL LEGAL FEES	90,023	190,528	235,298	190,000	115,401	190,000	190,000	___________
514-290 AUDIT	12,580	32,985	16,960	30,000	25,867	25,867	30,000	___________
514-300 EMS	55,000	65,000	60,000	70,000	50,000	70,000	70,000	___________
514-310 MUNICIPAL INSURANCE	86,466	99,867	115,485	140,000	125,238	140,000	140,000	___________
514-320 ENGINEER / ARCHITECT	30,836	8,710	0	15,000	15,080	15,080	15,000	___________
514-322 RACIAL PROFILING	0	0	0	0	17,990	20,000	20,000	___________
514-325 SALES TAX COLLECTION SERVICE	27,640	32,540	61,198	35,000	25,754	35,000	35,000	___________
514-326 SALES TAX-MEIA	0	0	125,000	250,000	125,000	125,000	125,000	___________
514-360 MOBILITY IMPAIRED TRANSPORT	12,000	12,000	12,000	12,000	12,000	12,000	12,000	___________
514-403 RECORDS MANAGEMENT	4,588	25,455	41,032	25,000	24,883	25,000	25,000	___________
514-405 RECORDS STORAGE RENTAL	9,364	10,429	9,016	8,200	7,406	8,200	8,200	___________
514-410 RECORDS DESTRUCTION	0	675	1,450	1,200	1,180	1,200	1,200	___________
TOTAL OTHER EXPENSES	373,097	612,647	772,776	886,400	644,184	844,347	863,400	
CAPITAL EXPENSES								
514-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	___________
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
514-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	___________
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 14-CONTRACT SERVICES	373,097	612,647	772,776	886,400	644,184	844,347	863,400	
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PERMANENT NOTES:
GRANICUS- SERVICES (COUNCIL MEETINGS RECORDING)
MUNICODE- SERVICES (ORDINANCES CODING)
RCI TECH-SERVICES (SCANNING BIG BUILDING PLANS)

CURRENT YEAR NOTES:
JUST FOIA (5,800.00)-NEW SOFTWEAR OPEN RECORDS PROCESSING-
ADMIN

01 -GENERAL FUND
15-TECH SUPPORT
DEPARTMENT EXPENSES

	2017-2018	2018-2019	2019-2020	(-------------- 2020-2021		---------------)	(------- 2021-2022	--------)
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES								
515-120 DUES & SUBSCRIPTIONS	0	0	203	0	0	0	0	
515-130 EMC/TECH TRAINING	0	0	0	0	0	0	0	
515-200 COMPUTER CONTRACTS	95,611	108,710	96,254	95,000	94,991	105,000	105,000	
515-201 COMPUTER MAINTENANCE	8,764	9,638	11,825	7,000	7,980	11,000	11,000	
515-205 TELECOMMUNICATIONS CONTRACT	136,704	59,176	14,243	40,000	8,597	15,000	15,000	
515-210 TELEPHONE MAINT.CONTRACT	1,040	545	0	3,000	0	0	3,000	
515-215 MOBILE PHONES CONTRACT	22,321	26,132	36,651	25,000	23,522	30,000	30,000	
515-220 MOBILE PHONES MAINTENANCE	0	0	0	0	0	0	0	
515-221 MOBILE DATA TERMINAL SERVICE	1,591	16,903	17,971	7,000	36	4,000	7,000	
515-286 CONTRACTSERVICES - IT	135,758	106,875	113,327	90,000	125,903	140,000	120,000	
515-332 WEBSITE MAINTENANCE	14,465	0	263	6,500	8,002	10,000	6,500	
515-333 CLOUD HOSTING FEES	0	0	888	0	0	0	0	
515-460 COPIER CONTRACT & SUPPLIES	9,999	38,866	18,337	27,000	15,014	27,000	25,000	
TOTAL OTHER EXPENSES	426,254	366,845	309,960	300,500	284,046	342,000	322,500	
CAPITAL EXPENSES								
515-800 CAPITAL EXPENSE	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
515-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 15-TECH SUPPORT	426,254	366,845	309,960	300,500	284,046	342,000	322,500	

01 -GENERAL FUND
16-PUBLIC WORKS
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
516-010 PUBLIC WORKS SALARIES	400,865	402,573	377,372	399,200	247,971	349,329	387,194	___________
516-012 STIPEND	10,231	13,897	0	0	0	0	0	___________
516-015 P.W .INCENTIVE PAY-BILINGUAL	612	589	617	600	445	600	600	___________
516-018 P.W. EDUCATION PAY	306	294	150	0	0	0	0	___________
516-020 PUBLIC WORKS OVERTIME	8,146	6,919	9,822	10,000	10,412	11,500	10,000	___________
516-030 SOCIAL SECURITY	32,971	31,680	29,697	34,200	19,635	28,869	30,431	___________
516-040 HEALTH INSURANCE	90,798	98,577	110,176	79,912	79,329	79,912	77,666	___________
516-050 RETIREMENT	33,713	32,289	29,261	32,467	18,186	28,886	28,890	___________
516-060 WORKERS' COMPENSATION	22,000	25,000	1,944	13,447	12,815	13,447	13,447	___________
516-070 UNEMPLOYMENT COMPENSATION	2,218	9	1,264	1,620	1,152	1,620	2,800	___________
516-080 CONTRACT LABOR	0	0	0	5,000	0	0	5,000	___________
516-095 TERMINATION PAY-OUT	0	0	0	0	0	0	0	___________
TOTAL SALARIES & BENEFITS	601,860	611,827	560,303	576,446	389,943	514,163	556,028	
OTHER EXPENSES								
516-100 UTILITIES	22,052	(7,878)	25,253	25,000	11,567	25,000	25,000	___________
516-130 TRAINING	1,806	1,191	(425)	2,500	640	1,500	2,500	___________
516-140 EMPLOYMENT SCREENING	0	0	0	0	0	0	0	___________
516-240 CONTRACT OUT MAINTENANCE	362	1,041	1,355	5,000	8,860	10,000	5,000	___________
516-430 SUPPLIES	17,291	19,334	15,729	15,000	10,555	15,000	15,000	___________
516-431 EMPLOYEE APPRECIATION LUNCHEON	0	0	92	0	73	0	0	___________
516-480 UNIFORM ALLOWANCE	23,183	29,752	29,916	18,000	8,216	13,000	18,000	___________
516-510 VEHICLE OUTSIDE MAINTENAN	0	0	44	0	0	0	0	___________
516-525 EQUIPMENT RENTAL	1,886	380	0	4,500	1,257	3,500	4,500	___________
516-530 STREET SIGNS & MARKERS	6,047	10,907	12,262	9,000	13,114	13,500	9,000	___________
516-590 POSTAGE	0	0	0	0	0	0	0	___________
516-630 FACILITIES MAINTENANCE	17,037	5,148	9,555	10,000	5,095	10,000	10,000	___________
516-700 CONTINGENCIES	0	0	0	0	0	0	0	___________
516-701 LEASE PURCHASE PRINCIPAL	42,305	43,418	44,560	0	0	0	0	___________
516-702 LEASE PURCHASE INTEREST	5,864	4,751	3,609	0	0	0	0	___________
516-710 STREET CRACK FILLING MATERIAL	7,979	11,592	543	0	0	0	0	___________
516-720 ALLEY/CURB/SIDEWALK REPAIR	3,002	0	0	0	0	0	0	___________
TOTAL OTHER EXPENSES	148,814	119,636	142,492	89,000	59,379	91,500	89,000	
CAPITAL EXPENSES								
516-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	___________
516-810 STREET CAPITAL REPAIRS	0	0	0	0	0	0	0	___________
516-890 STREET SWEEPER PRINCIPAL	0	0	0	0	0	0	0	___________
516-892 STREET SWEEPER INTEREST	0	0	0	0	0	0	0	___________
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
516-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	___________
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 16-PUBLIC WORKS	750,674	731,463	702,795	665,446	449,322	605,663	645,028	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

01 -GENERAL FUND
17-ANIMAL CONTROL
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
517-010 SALARIES-ANIMAL CONTROL	70,340	74,739	75,757	77,798	54,275	75,271	79,354	
517-012 STIPEND	1,946	2,779	0	0	0	0	0	
517-013 Salaries - Animal on call	3,669	3,531	3,699	3,600	2,393	3,600	3,600	
517-020 OVERTIME-ANIMAL CONTROL	4,015	4,591	4,009	7,000	2,084	3,500	7,000	
517-030 SOCIAL SECURITY	6,314	6,422	6,611	6,900	4,556	6,900	7,019	
517-040 HEALTH INSURANCE	16,932	17,215	17,365	17,719	14,069	17,719	17,516	
517-050 RETIREMENT	6,455	6,596	6,493	6,551	4,342	6,505	6,664	
517-060 WORKER'S COMPENSATION	2,200	3,000	1,390	5,426	0	5,426	5,519	
517-070 UNEMPLOYMENT COMPENSATION	368	0	218	324	288	600	600	
TOTAL SALARIES & BENEFITS	112,238	118,874	115,542	125,318	82,007	119,521	127,272	
OTHER EXPENSES								
517-230 VET/INPOUNDING/SHELTER	15,278	22,952	28,680	28,900	27,995	28,900	28,900	
517-231 INPOUNDING/SHELTER	20,690	12,089	13,724	24,400	4,320	20,000	24,400	
517-240 TRAINING & CERTIFICATION	2,211	0	0	1,500	0	750	1,500	
517-420 EQUIPMENT	738	2,364	468	2,100	547	1,500	2,100	
517-430 SUPPLIES	486	984	1,322	900	439	900	1,500	
517-433 IT SOFTWARE HARDWARE &SUPP	0	0	595	0	295	500	500	
517-480 UNIFORMS	0	300	0	1,000	800	800	1,000	
TOTAL OTHER EXPENSES	39,402	38,689	44,789	58,800	34,396	53,350	59,900	
CAPITAL EXPENSES								
517-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
517-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 17-ANIMAL CONTROL	151,640	157,564	160,331	184,118	116,403	172,871	187,172	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

01 -GENERAL FUND
19-CODE ENFORCEMENT
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
519-010 INSPECTION SALARIES	45,430	46,789	46,022	51,189	35,335	48,000	50,185	
519-012 STIPEND	1,483	1,390	0	0	0	0	0	
519-015 INSP.INCENTIVE PAY-BILINGUAL	60	10	3	0	4	0	0	
519-018 INSPECTION EDUCATION PAY	0	0	0	0	0	0	0	
519-020 OVERTIME	4,720	4,430	878	1,800	390	1,000	1,800	
519-021 7K HOURS	0	0	0	0	0	0	3,800	
519-026 HAZARDOUS DUTY PAY	37	0	0	0	69	100	240	
519-030 SOCIAL SECURITY	4,185	4,190	3,856	4,054	2,829	3,844	4,285	
519-040 HEALTH INSURANCE	8,495	8,800	17,379	8,907	6,811	8,907	8,799	
519-050 RETIREMENT	4,375	4,260	3,786	3,848	2,698	3,887	4,068	
519-060 WORKER'S COMPENSATION	1,000	1,100	1,109	1,992	0	1,992	2,000	
519-070 UNEMPLOYMENT COMPENSATION	159	0	126	162	144	500	600	
TOTAL SALARIES & BENEFITS	69,944	70,968	73,158	71,952	48,279	68,230	75,777	
OTHER EXPENSES								
519-120 DUES & SUBSCRIPTIONS	135	0	0	135	0	135	135	
519-125 CONTRACT INSPECTION SVCS	0	0	0	0	0	0	0	
519-130 BONDS & TRAINING	1,259	0	0	500	0	500	500	
519-150 CONTRACT SERVICES - INSPECTION	5,250	0	0	0	0	0	0	
519-420 OFFICE SUPPLIES	870	0	607	750	428	750	0	
519-430 SUPPLIES & EQUIPMENT	484	0	0	500	0	500	2,500	
519-480 UNIFORMS	388	180	0	500	400	800	800	
519-700 CONTINGENCIES	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	8,386	180	607	2,385	828	2,685	3,935	
CAPITAL EXPENSES								
519-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
519-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 19-CODE ENFORCEMENT	78,330	71,148	73,765	74,337	49,107	70,915	79,712	

01 -GENERAL FUND
20-FINANCE
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
520-010 FINANCE SALARIES	218,229	232,089	241,959	254,669	188,586	258,649	257,654	
520-012 STIPEND	3,892	5,559	0	0	0	0	0	
520-015 FINANCE BILINGUAL PAY	0	0	0	0	0	0	0	
520-018 FINANCE EDUCATION PAY	612	589	617	600	445	650	600	
520-020 FINANCE OVERTIME	200	139	1,053	3,000	93	300	3,000	
520-030 FINANCE SOCIAL SECURITY	16,972	18,445	19,940	19,554	14,451	19,819	20,032	
520-040 FINANCE HEALTH INSURANCE	32,736	34,888	35,471	35,830	33,505	35,830	34,806	
520-050 FINANCE RETIREMENT	18,012	18,878	19,605	18,520	13,811	18,980	18,974	
520-060 WORKER'S COMPENSATION	500	500	1,074	1,918	1,918	1,918	4,041	
520-070 UNEMPLOYMENT COMPENSATION	524	0	657	648	697	750	1,200	
520-095 TERMINATION PAY-OUT - FINANCE	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	291,676	311,086	320,375	334,738	253,505	336,896	340,307	
OTHER EXPENSES								
520-120 DUES & SUBSCRIPTIONS	430	80	928	750	1,173	1,500	1,500	
520-130 BONDS & TRAINING	2,064	6,540	2,293	5,500	811	1,000	5,500	
520-260 DUES & FEES- BCAD	11,014	11,612	15,794	13,000	12,175	13,000	16,000	
520-400 BANK/CREDIT CARD TERMINAL CHAR	8,891	13,027	18,980	14,000	9,435	16,980	17,000	
520-420 OFFICE SUPPLIES	4,334	4,234	5,801	6,000	3,622	4,000	6,000	
520-431 EMPLOYEE APPRECIATION LUNCHEON	0	0	0	0	0	0	0	
520-590 POSTAGE	1,241	669	505	1,000	1,009	1,500	1,500	
520-600 OFFICE EQUIP. & MAINT	0	0	173	0	0	0	0	
520-700 CONTINGENCIES	0	165	0	0	0	0	0	
TOTAL OTHER EXPENSES	27,975	36,327	44,474	40,250	28,224	37,980	47,500	
CAPITAL EXPENSES								
520-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
520-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 20-FINANCE	319,651	347,414	364,849	374,988	281,730	374,876	387,807	

01 -GENERAL FUND
25-CITY MANAGEMENT
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
525-010 CITY MANAGEMENT SALARIES	141,869	149,484	156,890	160,557	120,303	165,564	168,585	
525-012 STIPEND	1,483	1,390	0	0	0	0	0	
525-030 SOCIAL SECURITY	9,682	10,096	11,139	12,393	7,873	10,600	13,007	
525-040 HEALTH INSURANCE	8,478	9,016	9,793	9,360	8,705	9,360	9,098	
525-050 RETIREMENT	11,671	11,430	12,056	11,765	8,769	12,114	13,151	
525-060 WORKER'S COMPENSATION	3,000	3,500	348	1,523	808	1,000	1,523	
525-070 UNEMPLOYMENT COMPENSATION	159	0	421	162	144	500	500	
525-080 CONTRACT LABOR - HR	0	0	0	1,000	0	0	1,000	
525-095 TERMINATION PAYOUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	176,341	184,916	190,647	196,759	146,602	199,138	206,864	
OTHER EXPENSES								
525-120 DUES & SUBSCRIPTIONS	168	182	213	750	119	300	750	
525-130 BONDS & TRAINING	94	275	370	1,000	275	500	1,000	
525-420 OFFICE SUPPLIES	215	0	330	1,000	212	400	1,000	
525-640 EMPLOYEE RECOGNITION	7,546	5,229	6,405	6,800	5,050	6,700	6,800	
525-645 MEALS & ENTERTAINMENT	168	0	(7)	1,000	81	200	1,000	
525-650 VEHICLE EXPENSE	0	0	0	0	0	0	0	
525-655 Cell Phone Allowance	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	8,191	5,686	7,311	10,550	5,737	8,100	10,550	
OTHER INCOME/EXPENSES								
525-900 TRANSFER TO EDC	0	0	0	0	0	0	0	
525-901 TRANSFER TO STREETS FUND	0	0	0	0	0	0	0	
525-902 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 25-CITY MANAGEMENT	184,533	190,602	197,958	207,309	152,339	207,238	217,414	

01 -GENERAL FUND
26-POOL
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
526-010 SALARIES	64,703	73,973	15,913	0	0	0	0	
526-020 OVERTIME	1,706	950	0	0	0	0	0	
526-030 SOCIAL SECURITY	5,080	5,732	1,217	0	0	0	0	
526-040 HEALTH INSURANCE	0	0	0	0	0	0	0	
526-050 RETIREMENT	0	0	0	0	0	0	0	
526-060 WORKER'S COMPENSATION	3,500	3,500	2,187	0	0	0	0	
526-070 UNEMPLOYMENT COMPENSATION	1,155	72	255	0	0	0	0	
TOTAL SALARIES & BENEFITS	76,144	84,227	19,571	0	0	0	0	
OTHER EXPENSES								
526-100 UTILITIES	3,205	6,924	3,161	7,000	273	3,500	7,000	
526-130 BONDS & TRAINING	105	0	0	0	0	0	0	
526-140 EMPLOYMENT SCREENING	0	0	0	0	0	0	0	
526-210 EQUIPMENT LEASE	0	0	0	0	0	0	0	
526-255 CONTRACT SERVICES - POOL	0	0	0	0	1,620	0	0	
526-420 OFFICE SUPPLIES	1,347	709	0	1,000	0	500	1,000	
526-430 MISCELLANEOUS SUPPLIES	6,308	8,514	2,134	4,000	212	2,000	4,000	
526-431 POOL CHEMICALS	10,659	7,879	5,422	15,000	1,438	8,000	10,000	
526-480 UNIFORM ALLOWANCE	0	1,402	0	1,800	0	0	0	
526-500 VEHICLE PARTS	0	0	0	0	0	0	0	
526-510 VEHICLE OUTSIDE MAINTENANCE	0	0	0	0	0	0	0	
526-520 EQUIPMENT REPAIR	15	72	197	10,000	677	5,000	0	
526-630 FACILITY MAINTENANCE	4,892	3,640	8,351	7,000	4,299	7,000	7,000	
526-700 CONTINGENCIES	1,384	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	27,914	29,139	19,265	45,800	8,519	26,000	29,000	
CAPITAL EXPENSES								
526-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
526-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 26-POOL	104,058	113,366	38,836	45,800	8,519	26,000	29,000	

01 -GENERAL FUND
27-POST OFFICE
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
527-010 POST OFFICE SALARIES	34,356	33,955	28,772	36,648	24,051	33,080	38,759	
527-012 STIPEND	973	1,390	0	0	750	750	0	
527-015 P. O. INCENTIVE PAY-BILINGUAL	0	0	0	0	0	0	0	
527-020 OVERTIME - POST OFFICE	567	960	1,065	1,200	452	1,000	1,200	
527-030 SOCIAL SECURITY	2,739	2,643	2,307	2,895	1,932	2,700	3,019	
527-040 HEALTH INSURANCE	8,557	8,588	8,659	8,837	8,079	8,837	8,606	
527-050 RETIREMENT	2,302	2,558	2,051	2,455	1,841	2,455	2,866	
527-060 WORKER'S COMPENSATION	750	76	1,083	356	0	356	1,000	
527-070 UNEMPLOYMENT COMPENSATION	262	2	230	190	144	300	600	
527-095 TERMINATION PAY-OUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	50,507	50,171	44,167	52,580	37,249	49,478	56,049	
OTHER EXPENSES								
527-120 DUES & SUBSCRIPTIONS	14	0	14	0	0	0	0	
527-130 BONDS & TRAINING	0	0	0	0	0	0	0	
527-420 OFFICE SUPPLIES - POST OFFICE	4,059	3,881	3,527	6,000	1,235	4,000	6,000	
527-421 CONTRACT / SEASONAL HELP	(250)	0	0	3,200	0	0	3,200	
527-590 POSTAGE - POST OFFICE	0	14	0	0	0	0	0	
527-600 OFFICE EQUIPMENT & MAINTENANCE	0	0	65	0	0	0	0	
527-610 OFFICE EQUIPMENT LEASE	11,909	2,449	10,828	12,200	4,683	11,000	12,200	
527-700 CONTINGENCIES	0	0	0	0	0	0	0	
527-710 INVENTORY ADJUSTMENTS	0	0	16,187	400	0	400	400	
TOTAL OTHER EXPENSES	15,732	6,345	30,619	21,800	5,918	15,400	21,800	
CAPITAL EXPENSES								
527-800 CAPITAL EXPENSE	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
OTHER INCOME/EXPENSES								
527-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 27-POST OFFICE	66,238	56,516	74,786	74,380	43,166	64,878	77,849	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

01 -GENERAL FUND
28-HUMAN RESOUCES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
528-130 INSURANCE ADMIN. FEES	3,530	3,996	4,740	4,000	3,525	4,000	4,000	
528-140 EMPLOYMENT SCREENING/RECRUIT	15,927	14,882	14,310	15,000	8,540	10,000	15,000	
528-141 ADP SERVICES	53,053	56,020	72,778	60,000	40,437	60,000	60,000	
528-142 RECOGNITION PROGRAM	628	825	2,051	2,000	2,153	2,500	2,000	
528-150 EMP MED COST ASSIST	49,537	44,452	32,486	50,000	26,792	45,000	50,000	
528-162 INSURANCE INCREASE	0	0	0	30,000	0	0	0	
528-701 PRIOR YEAR ADJUSTMENTS	8,166	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	130,842	120,174	126,365	161,000	81,447	121,500	131,000	
OTHER INCOME/EXPENSES								
528-900 UNALLOCATED FUNDS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 28-HUMAN RESOUCES	130,842	120,174	126,365	161,000	81,447	121,500	131,000	

01 -GENERAL FUND
30-CAPITAL
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
530-506 PARKS CAPITAL	0	0	0	0	0	0	0	
530-507 FLEET CAPITAL	0	0	0	0	0	0	0	
530-508 COURT CAPITAL	0	0	0	0	0	0	0	
530-525 CITY MANAGER CAPITAL	0	0	0	0	0	0	0	
530-526 POOL CAPITAL	0	24,953	0	0	0	0	0	
530-527 POST OFFICE CAPITAL	0	0	0	0	0	0	0	
530-528 HUMAN RESOURCES CAPITAL	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	0	24,953	0	0	0	0	0	
CAPITAL EXPENSES								
530-801 ADMIN CAPITAL	0	0	23,288	0	33,307	33,307	0	
530-802 POLICE CAPITAL	0	0	0	0	0	0	0	
530-803 FIRE CAPITAL	48,597	169,717	208,292	0	167,760	158,159	0	
530-804 SPECIAL SERVICES CAPITAL	0	0	0	0	0	0	0	
530-806 PARKS CAPITAL	117,351	73,699	0	91,043	45,522	45,522	0	
530-810 FACILITY CAPITAL	0	21,000	0	0	37,576	47,826	0	
530-811 CIVIC CENTER CAPITAL	24,777	11,980	7,111	0	18,797	18,798	0	
530-814 CONTRACT SERVICES CAPITAL	0	0	0	0	0	0	0	
530-815 TECH SUPPORT CAPITAL	0	0	0	0	0	90,000	0	
530-816 PUBLIC WORKS CAPITAL	30,337	3,250	19,072	48,169	48,169	48,169	48,169	
530-817 ANIMAL CONTROL CAPITAL	0	62,210	0	0	0	0	0	
530-819 CODE ENFORCEMENT CAPITAL	0	0	0	0	0	0	0	
530-820 FINANCE CAPITAL	0	42,706	48,652	0	0	6,913	0	
TOTAL CAPITAL EXPENSES	221,062	384,562	306,414	139,212	351,131	448,693	48,169	

530-803 FIRE CAPITAL PERMANENT NOTES:
-Uniforms FY17-18-$20,000.00
-Fire Privention MaterialsFY17-18-$3,000.00
-Protective Clothing cleaning-repairFY17-18-$8,000.00
-AD&D Life insurance FY17-18-$3,500.00
-Personal Protective EquipmentFY17-18-$45,000.00

530-806 PARKS CAPITAL PERMANENT NOTES:
Park Lights Lease purchase-$91,043.28 FY17-18
Concession stand w/restrooms and storage-$150,000.00 FY17-18

530-816 PUBLIC WORKS CAPITAL PERMANENT NOTES:
Street Sweeper Lease Purchase FY 17-18
-principal $42,305.25
-interest $5,863.56
New F-150 Truck FY17-18-$38,000.00

530-820 FINANCE CAPITAL PERMANENT NOTES:
FY 19-20
-new computers $50,000.00

OTHER INCOME/EXPENSES

01 -GENERAL FUND
30-CAPITAL
DEPARTMENT EXPENSES

				2020-2021			2021-2022	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
530-925 TRANSFER OUT TO STREETS	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 30-CAPITAL	221,062	409,516	306,414	139,212	351,131	448,693	48,169	

01 -GENERAL FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-030 SOCIAL SECURITY	0	0	0	0	0	0	0	
500-050 RETIREMENT	315	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	315	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	315	0	0	0	0	0	0	
TOTAL EXPENDITURES	6,845,990	7,465,477	7,783,861	8,032,640	6,175,587	8,388,547	8,310,999	
REVENUE OVER/(UNDER) EXPENDITURES	(362,389)	141,580	326,991	231,616	197,433	24,023	216,457	
PROJECTED ENDING FUND BALANCE	1,829,208	1,970,788	2,297,779	2,529,395	2,495,212	2,321,802	2,538,259	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

02 -GARBAGE FUND
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		(279,930)	(285,376)	(211,339)	(105,526)	(105,526)	(105,526)	33,900	33,900
FUND BALANCE ACTIVITY		0	49,698	0	0	0	0		
4101	INCOME-COMMERCIAL	496,067	647,097	757,421	653,100	892,549	1,154,890	1,177,988	
4105	INCOME-RESIDENTIAL	461,381	561,920	607,997	621,000	629,323	630,538	642,965	
4107	INCOME-RECYCLING	0	0	0	0	0	0	0	
4110	INCOME-LATE CHARGE	19,113	34,162	15,915	29,000	41,149	29,000	29,000	
4115	INCOME-INTEREST	288	463	158	150	2	10	10	
4130	INCOME - MISCELLANEOUS	(1,261)	0	0	0	0	0	0	
4475	INCOME - BAD DEBT	0	0	0	0	(69,462)	(70,000)	0	
TOTAL REVENUES		975,589	1,243,642	1,381,491	1,303,250	1,493,560	1,744,438	1,849,963	

02 -GARBAGE FUND
00-GENERAL EXPENDITURES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	(2020-2021) CURRENT BUDGET	(2020-2021) Y-T-D ACTUAL	(2020-2021) PROJECTED YEAR END	(2021-2022) REQUESTED BUDGET	(2021-2022) PROPOSED BUDGET
SALARIES & BENEFITS								
500-010 SALARIES	0	0	9,214	38,750	41,064	45,540	40,308	
500-020 OVERTIME	0	0	38	2,700	385	385	2,700	
500-030 SOCIAL SECURITY	0	0	713	3,171	2,991	2,991	3,290	
500-040 HEALTH INSURANCE	0	0	0	9,000	6,370	9,000	9,000	
500-050 RETIREMENT	0	0	697	3,141	2,803	2,803	3,259	
500-060 WORKERS' COMPENSATION	0	0	0	2,494	808	2,494	2,587	
500-070 UNEMPLOYMENT COMPENSATION	0	0	0	170	23	170	50	
TOTAL SALARIES & BENEFITS	0	0	10,662	59,426	54,443	63,383	61,194	
OTHER EXPENSES								
500-120 DUES & SUBSCRIPTIONS	0	0	0	0	204	300	300	
500-420 SUPPLIES	0	156	662	0	436	500	1,500	
500-501 EXPENSES-COMMERCIAL	443,980	548,710	586,781	552,000	589,158	776,700	926,918	
500-502 EXPENSES-RESIDENTIAL	501,324	517,443	535,292	528,000	363,426	545,128	566,944	
500-503 EXPENSES-ADMINISTRATIVE	0	0	0	0	0	0	0	
500-504 EXPENSES-BAD DEBT	17,265	0	0	0	0	0	0	
500-505 EXPENSES-MED.WASTE&CLEAN UP	0	0	0	0	0	0	0	
500-590 POSTAGE	2,826	3,515	3,687	3,500	3,612	4,500	5,000	
500-591 EXPENSE - ALLY REPAIR	15,640	24,478	13,594	20,000	11,253	60,000	175,000	
500-592 EXPENSES - ADDITIONAL CITY SER	0	0	0	5,000	0	5,000	5,000	
TOTAL OTHER EXPENSES	981,035	1,094,302	1,140,016	1,108,500	968,090	1,392,128	1,680,662	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	12,240	24,500	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	12,240	24,500	0	
OTHER INCOME/EXPENSES								
500-900 EXPENSES-TRANSFER GENERAL FUND	0	125,000	125,000	50,000	125,000	125,000	125,000	
TOTAL OTHER INCOME/EXPENSES	0	125,000	125,000	50,000	125,000	125,000	125,000	
TOTAL 00-GENERAL EXPENDITURES	981,035	1,219,302	1,275,678	1,217,926	1,159,773	1,605,011	1,866,856	
TOTAL EXPENDITURES	981,035	1,219,302	1,275,678	1,217,926	1,159,773	1,605,011	1,866,856	
REVENUE OVER/(UNDER) EXPENDITURES	(5,446)	24,339	105,812	85,324	333,787	139,427	(16,893)	
PROJECTED ENDING FUND BALANCE	(285,376)	(211,339)	(105,526)	(20,202)	228,261	33,900	17,007	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

04 -ASSET SEIZ FUND- FEDERAL
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	504	488	494	497	497	497	497	497
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME-COURT FORFEITED PR	0	0	0	0	0	0	0	
4105 INCOME-ABAND/SEIZED PROP	0	0	0	0	0	0	0	
4115 INCOME-INTEREST	4	6	2	0	0	0	0	
TOTAL REVENUES	4	6	2	0	0	0	0	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

04 -ASSET SEIZ FUND- FEDERAL
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 MISCELLANEOUS	20	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	20	0	0	0	0	0	0	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	20	0	0	0	0	0	0	
TOTAL EXPENDITURES	20	0	0	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	(16)	6	2	0	0	0	0	
PROJECTED ENDING FUND BALANCE	488	494	497	497	497	497	497	

*** END OF REPORT ***

05 -COUNTY FIRE CONTRIBUTION
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		919	16,819	5,716	5,646	5,646	5,646	0	0
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	INCOME-BEXAR COUNTY	0	0	0	0	0	0	0	
4105	INCOME - OTHER	18,450	6,676	0	0	0	0	0	
4115	INCOME-INTEREST	0	0	0	0	0	0	0	
4120	GRANT PROCEEDS - FIRE	0	0	0	0	0	0	0	
TOTAL REVENUES		18,450	6,676	0	0	0	0	0	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

05 -COUNTY FIRE CONTRIBUTION
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-010 FIRE SUPPLIES	17	17,280	70	0	0	0	0	
500-050 MISCELLANEOUS	2,533	500	0	0	0	5,646	0	
TOTAL SALARIES & BENEFITS	2,550	17,780	70	0	0	5,646	0	
OTHER EXPENSES								
500-431 EMPLOYEE APPRECIATION LUNCHEON	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	0	0	0	0	0	0	0	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	2,550	17,780	70	0	0	5,646	0	
TOTAL EXPENDITURES	2,550	17,780	70	0	0	5,646	0	
REVENUE OVER/(UNDER) EXPENDITURES	15,901	(11,104)	(70)	0	0	(5,646)	0	
PROJECTED ENDING FUND BALANCE	16,819	5,716	5,646	5,646	5,646	0	0	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

06 -SCHOOL CROSSING GUARD
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		46,632	48,012	49,456	54,592	54,592	54,592	48,839	48,839
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	INCOME-BEXAR COUNTY	6,238	7,061	6,678	6,237	5,097	6,237	6,500	
4115	INCOME-INTEREST	790	251	86	100	1	10	5	
4310	SCHOOL ZONE FINES	0	0	0	0	0	0	0	
TOTAL REVENUES		7,028	7,312	6,763	6,337	5,098	6,247	6,505	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

06 -SCHOOL CROSSING GUARD
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-010 DARE PROGRAM	0	0	0	0	0	0	0	
500-020 SAFETY EQUIPMENT	0	0	0	0	0	0	0	
500-030 STREET MAINTENANCE	0	0	0	0	0	0	0	
500-050 MISCELLANEOUS	5,648	1,718	1,627	4,000	82	2,000	2,000	
TOTAL SALARIES & BENEFITS	5,648	1,718	1,627	4,000	82	2,000	2,000	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	4,150	0	20,000	13,560	10,000	25,000	
TOTAL CAPITAL EXPENSES	0	4,150	0	20,000	13,560	10,000	25,000	
TOTAL 00-GENERAL EXPENDITURES	5,648	5,868	1,627	24,000	13,642	12,000	27,000	
TOTAL EXPENDITURES	5,648	5,868	1,627	24,000	13,642	12,000	27,000	
REVENUE OVER/(UNDER) EXPENDITURES	1,380	1,444	5,136	(17,663)	(8,544)	(5,753)	(20,495)	
PROJECTED ENDING FUND BALANCE	48,012	49,456	54,592	36,929	46,047	48,839	28,344	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

08 -POLICE DONATIONS ACCOUNT
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		5,586	1,821	1,746	2,136	2,136	2,136	0	0
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	INCOME-POLICE DONATIONS	2,224	1,150	615	1,000	2,950	2,785	1,000	
4102	INCOME-WINDCREST PROUD	0	0	0	0	0	0	0	
4106	INCOME-SWIM TEAM DONATIONS	0	0	0	0	0	0	0	
4115	INCOME-INTEREST	36	35	10	20	0	0	0	
TOTAL REVENUES		2,260	1,185	625	1,020	2,950	2,785	1,000	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

08 -POLICE DONATIONS ACCOUNT
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-010 MISCELLANEOUS EXPENSES	5,715	1,008	0	2,000	49	4,621	500	
TOTAL SALARIES & BENEFITS	5,715	1,008	0	2,000	49	4,621	500	
OTHER EXPENSES								
500-431 EMPLOYEE APPRECIATION LUNCHEON	309	253	235	500	612	300	500	
TOTAL OTHER EXPENSES	309	253	235	500	612	300	500	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	6,024	1,261	235	2,500	662	4,921	1,000	
TOTAL EXPENDITURES	6,024	1,261	235	2,500	662	4,921	1,000	
REVENUE OVER/(UNDER) EXPENDITURES	(3,765)	(76)	390	(1,480)	2,288	(2,136)	0	
PROJECTED ENDING FUND BALANCE	1,821	1,746	2,136	656	4,424	0	0	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

09 -ASSET SEIZURE FUND- STATE
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		5,811	2,892	2,899	2,901	2,901	2,901	0	0
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	INCOME-COURT FORFEITED PR	0	0	0	0	0	0	0	
4105	INCOME-ABAND/SEIZED PROP	0	0	0	0	0	0	0	
4115	INCOME-INTEREST	4	7	2	3	0	0	0	
TOTAL REVENUES		4	7	2	3	0	0	0	

09 -ASSET SEIZURE FUND- STATE
00-GENERAL EXPENDITURES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 MISCELLANEOUS	2,923	0	0	0	0	2,901	0	
TOTAL SALARIES & BENEFITS	2,923	0	0	0	0	2,901	0	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	2,923	0	0	0	0	2,901	0	
TOTAL EXPENDITURES	2,923	0	0	0	0	2,901	0	
REVENUE OVER/(UNDER) EXPENDITURES	(2,919)	7	2	3	0	(2,901)	0	
PROJECTED ENDING FUND BALANCE	2,892	2,899	2,901	2,904	2,901	0	0	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

10 -POLICE EDUCATION TRAINING
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		2,371	2,340	3,551	4,937	4,937	4,937	2,659	2,659
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	INCOME-LEOSE	0	2,511	2,687	0	1,919	2,687	0	
4105	INCOME- OTHER	2,543	0	0	1,000	0	0	1,000	
4115	INCOME-INTEREST	33	66	24	0	2	35	0	
TOTAL REVENUES		2,575	2,577	2,711	1,000	1,921	2,722	1,000	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

10 -POLICE EDUCATION TRAINING
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	(2020-2021) CURRENT BUDGET	(2020-2021) Y-T-D ACTUAL	(2020-2021) PROJECTED YEAR END	(2021-2022) REQUESTED BUDGET	(2021-2022) PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 EDUCATION/TRAINING	2,606	1,366	1,325	1,000	3,888	5,000	1,000	
TOTAL SALARIES & BENEFITS	2,606	1,366	1,325	1,000	3,888	5,000	1,000	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	2,606	1,366	1,325	1,000	3,888	5,000	1,000	
TOTAL EXPENDITURES	2,606	1,366	1,325	1,000	3,888	5,000	1,000	
REVENUE OVER/(UNDER) EXPENDITURES	(31)	1,211	1,386	0	(1,966)	(2,278)	0	
PROJECTED ENDING FUND BALANCE	2,340	3,551	4,937	4,937	2,971	2,659	2,659	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

11 -ROOSEVELT SCHOLARSHIP FND
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	4,106	4	4	2,004	2,004	2,004	0	0
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME	0	0	2,000	0	0	0	0	
4115 INCOME-INTEREST	30	0	0	0	0	0	0	
TOTAL REVENUES	30	0	2,000	0	0	0	0	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

11 -ROOSEVELT SCHOLARSHIP FND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

				(-------------- 2020-2021	---------------	---------------)	(------- 2021-2022	--------)
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 EXPENDITURES-MISCELLANEOUS	4,132	0	0	0	2,004	2,004	0	
500-060 MISC-SETUP 501.c3	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	4,132	0	0	0	2,004	2,004	0	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	4,132	0	0	0	2,004	2,004	0	
TOTAL EXPENDITURES	4,132	0	0	0	2,004	2,004	0	
REVENUE OVER/(UNDER) EXPENDITURES	(4,102)	0	2,000	0	(2,004)	(2,004)	0	
PROJECTED ENDING FUND BALANCE	4	4	2,004	2,004	0	0	0	

*** END OF REPORT ***

13 -ECONOMIC DEVELOPMENT CORP
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		218,774	568,048	990,311	1,404,067	1,404,067	1,404,067	1,764,166	1,764,166
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4105	INCOME - OTHER	2,500	20	0	0	0	0	0	
4110	INCOME - OTHER (HOT)	0	0	0	0	0	0	0	
4111	INCOME - OTHER (GEN.FUND)	0	0	0	0	0	0	0	
4112	INCOME-WALZEM RD GRANT	0	0	0	0	0	0	0	
4113	INCOME-CORPORATE DONATIONS	0	0	0	0	0	0	0	
4115	SALES TAX (.25)	571,339	659,662	698,095	580,000	0	660,000	580,000	
4301	INTEREST	4,901	13,760	6,934	2,000	0	6,200	2,000	
4900	PROCEEDS FROM CAPITAL LEASE	0	0	0	0	0	0	0	
TOTAL REVENUES		578,740	673,442	705,029	582,000	0	666,200	582,000	

13 -ECONOMIC DEVELOPMENT CORP
00-GENERAL EXPENDITURES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-009 SALARIES - EDC	35,891	24,964	41,691	43,200	0	42,000	43,200	
500-010 ADMINISTRATIVE EXPENSES	0	0	0	1,000	0	0	1,000	
500-011 EDC LONGEVITY	0	0	0	0	0	0	0	
500-013 STIPEND	1,483	0	0	0	0	0	0	
500-018 EDC EDUCATION PAY	0	0	0	0	0	0	0	
500-020 EDC OVERTIME	0	0	0	1,000	0	0	1,000	
500-030 SOCIAL SECURITY-EDC	2,893	1,827	3,394	4,000	0	4,000	4,000	
500-040 HEALTH INSURANCE-EDC	8,319	8,465	8,729	9,000	1,197	8,445	9,000	
500-050 RETIREMENT-EDC	2,948	1,877	3,333	4,000	0	4,400	4,000	
500-060 WORKERS COMPENSATION-EDC	500	1,000	1,100	1,100	0	1,100	1,100	
500-070 UNEMPLOYMENT COMPENSATION	187	136	124	500	5	500	500	
500-080 CONTRACT LABOR	51,790	73,520	93,600	169,000	0	93,600	169,000	
500-095 TERMINATION PAYOUT	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	104,011	111,789	151,971	232,800	1,201	154,045	232,800	
OTHER EXPENSES								
500-100 PUBLIC RELATION FEES-GENERAL	0	50	5,138	15,000	170	7,000	15,000	
500-115 MOBILE TELEPHONE	0	374	1,831	1,000	125	2,000	1,000	
500-120 DUES & SUBSCRIPTIONS	2,444	192	145	500	0	500	500	
500-130 TRAINING	4,265	1,808	540	7,000	320	4,000	7,000	
500-132 TRAVEL	6,745	35	0	10,000	0	5,000	10,000	
500-135 MEALS & ENTERTAINMENT	1,459	627	555	5,000	0	3,000	5,000	
500-150 EMP MED COST ASSIST	0	0	299	0	0	256	0	
500-200 COMPUTER MAINTENANCE	20	43	169	4,000	0	1,000	4,000	
500-201 WEBSITE MAINTENANCE	1,170	6,532	1,759	2,000	0	2,000	2,000	
500-205 REPAIRS & MAINT OF BUILDING	0	93	1,735	1,000	0	0	1,000	
500-250 LEGAL EXPENSES	76,534	43,306	26,926	50,000	0	35,000	50,000	
500-290 AUDIT	7,000	4,300	4,430	6,000	0	6,000	6,000	
500-325 SALES TAX COLLECTION SERVICES	1,526	0	0	2,000	0	1,800	2,000	
500-430 SUPPLIES	6,386	2,657	2,085	4,000	0	3,000	4,000	
500-440 ELECTION EXPENSES	0	0	0	0	0	0	0	
500-510 VEHICLE EXPENSE-EDC	263	109	167	1,000	0	500	1,000	
500-515 HEALTH EXPENSE ALLOW-DIRECTOR	0	0	0	0	0	0	0	
500-520 MOVING EXPENSE-DIRECTOR	0	0	0	0	0	0	0	
500-540 VEHICLE FUEL	469	57	59	1,000	0	500	1,000	
500-590 POSTAGE	52	110	445	500	0	500	500	
500-630 LEGAL ADVERTISING	792	0	0	0	0	0	0	
500-640 COPIER USAGE	0	0	0	1,200	0	0	1,200	
500-650 WALZEM RD GRANT EXPENSES	0	0	0	0	0	0	0	
500-700 CONTINGENCIES	2,380	267	216	3,000	0	1,000	3,000	
500-750 EDC PROJECTS	0	4,571	10,292	165,000	0	30,000	165,000	
500-751 PROMOTING WINDCREST	0	14,260	4,863	30,000	0	9,000	30,000	
500-752 SERVICES AGREEMENT GEN. FUND	0	60,000	0	40,000	2,224	0	40,000	
TOTAL OTHER EXPENSES	111,505	139,391	61,654	349,200	2,839	112,056	349,200	

500-201 WEBSITE MAINTENANCE PERMANENT NOTES:
AT&T DATA CHARGE

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

13 -ECONOMIC DEVELOPMENT CORP
00-GENERAL EXPENDITURES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
CAPITAL EXPENSES								
500-800 EDC PROJECTS	0	0	37,648	0	0	0	0	
500-801 PROMOTING WINDCREST	13,950	0	0	0	0	0	0	
500-810 CAPITAL EXPENSE	0	0	0	0	0	0	0	
500-890 TLF LOAN PAYMENTS	0	0	0	0	0	0	0	
500-891 RACKER ROAD PROJECT	0	0	0	0	0	0	0	
500-892 TLF INTEREST	0	0	0	0	0	0	0	
500-893 TRANSFER TO GEN. FUND	0	0	40,000	0	0	40,000	0	
TOTAL CAPITAL EXPENSES	13,950	0	77,648	0	0	40,000	0	

500-800 EDC PROJECTS PERMANENT NOTES:
STORE FRONT IMPROVEMENT PROJECTS

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER INCOME/EXPENSES								
500-900 PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	229,466	251,180	291,273	582,000	4,040	306,101	582,000	
TOTAL EXPENDITURES	229,466	251,180	291,273	582,000	4,040	306,101	582,000	
REVENUE OVER/(UNDER) EXPENDITURES	349,274	422,262	413,756	0	(4,040)	360,099	0	
PROJECTED ENDING FUND BALANCE	568,048	990,311	1,404,067	1,404,067	1,400,027	1,764,166	1,764,166	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

14 -COURT TECHNOLOGY FUND
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	73,353	21,669	35,740	31,447	31,447	31,447	39,972	39,972
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME-COURT TECHNOLOGY FEES	11,863	14,529	16,676	15,500	11,891	13,149	15,500	
4115 INCOME - INTEREST	452	371	127	135	1	1	10	
TOTAL REVENUES	12,316	14,900	16,803	15,635	11,892	13,150	15,510	

14 -COURT TECHNOLOGY FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 MISCELLANEOUS	0	829	5,679	16,625	2,793	4,625	5,000	
TOTAL SALARIES & BENEFITS	0	829	5,679	16,625	2,793	4,625	5,000	

500-050 MISCELLANEOUS PERMANENT NOTES:
Maintenance fee E-citation-$4,625
LPR-12K

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	64,000	0	15,417	0	0	0	10,000	
TOTAL CAPITAL EXPENSES	64,000	0	15,417	0	0	0	10,000	
TOTAL 00-GENERAL EXPENDITURES	64,000	829	21,096	16,625	2,793	4,625	15,000	
TOTAL EXPENDITURES	64,000	829	21,096	16,625	2,793	4,625	15,000	
REVENUE OVER/(UNDER) EXPENDITURES	(51,684)	14,071	(4,293)	(990)	9,099	8,525	510	
PROJECTED ENDING FUND BALANCE	21,669	35,740	31,447	30,457	40,546	39,972	40,482	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

15 -COURT BLDG. SECURITY FUND
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	40,213	43,771	52,198	40,529	40,529	40,529	27,506	27,506
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME-COURT BLDG SECURITY FEE	8,897	10,865	15,801	11,556	13,462	14,432	14,432	
4115 INCOME - INTEREST	8	13	4	3	0	0	0	
4120 TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0	
TOTAL REVENUES	8,905	10,878	15,805	11,559	13,462	14,432	14,432	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

15 -COURT BLDG. SECURITY FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

				2020-2021			2021-2022	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 MISCELLANEOUS	5,347	2,450	2,500	0	0	2,500	2,500	
TOTAL SALARIES & BENEFITS	5,347	2,450	2,500	0	0	2,500	2,500	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	24,975	0	2,875	24,955	0	
TOTAL CAPITAL EXPENSES	0	0	24,975	0	2,875	24,955	0	
TOTAL 00-GENERAL EXPENDITURES	5,347	2,450	27,475	0	2,875	27,455	2,500	
TOTAL EXPENDITURES	5,347	2,450	27,475	0	2,875	27,455	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	3,558	8,428	(11,670)	11,559	10,587	(13,023)	11,932	
PROJECTED ENDING FUND BALANCE	43,771	52,198	40,529	52,088	51,116	27,506	39,438	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

16 -HOTEL/MOTEL TAX FUND
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	13,241	128,352	238,609	245,727	245,727	245,727	170,921	170,921
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME-HOT	260,194	307,276	205,229	294,687	145,554	230,164	294,687	
4105 INCOME-OTHER	0	0	0	0	0	0	0	
4115 INCOME-INTEREST	1,694	4,049	2,089	350	19	30	30	
TOTAL REVENUES	261,888	311,325	207,318	295,037	145,573	230,194	294,717	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

16 -HOTEL/MOTEL TAX FUND
00-GENERAL EXPENDITURES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-040 ADVERTISING & PROMOTION	0	0	0	0	0	0	0	
500-050 MISCELLANEOUS	0	0	0	0	0	0	0	
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	
OTHER EXPENSES								
500-501 TRANSFER TO GENERAL FUND	146,777	201,068	200,200	250,000	0	305,000	285,000	
TOTAL OTHER EXPENSES	146,777	201,068	200,200	250,000	0	305,000	285,000	

500-501 TRANSFER TO GENERAL FUND PERMANENT NOTES:
Civic Center Subsidy

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	146,777	201,068	200,200	250,000	0	305,000	285,000	
TOTAL EXPENDITURES	146,777	201,068	200,200	250,000	0	305,000	285,000	
REVENUE OVER/(UNDER) EXPENDITURES	115,111	110,257	7,118	45,037	145,573	(74,806)	9,717	
PROJECTED ENDING FUND BALANCE	128,352	238,609	245,727	290,764	391,300	170,921	180,638	

*** END OF REPORT ***

17 -DEBT SERVICE
REVENUES

					(-------------- 2020-2021	---------------)	(------- 2021-2022	--------)
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
BEGINNING FUND BALANCE	440	440	440	598	598	598	3,598	3,598
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME - TAX NOTES PROCEEDS	0	0	0	0	0	0	0	
4105 INCOME - OTHER	0	0	16,065	0	0	0	0	
4115 INCOME - INTEREST	0	0	0	0	0	0	0	
4116 INCOME - SALES TAX (.25)	0	0	0	0	0	0	0	
4117 AD VALOREM TAX (I&S)	0	0	634,243	665,000	657,235	665,000	665,000	
TOTAL REVENUES	0	0	650,309	665,000	657,235	665,000	665,000	

17 -DEBT SERVICE
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	(---- 2020-2021 ----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(---- 2021-2022 ----) REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES								
500-211 GO SERIES 2019 A PRINCIPAL EXP	0	0	160,000	220,000	220,000	220,000	230,000	
500-212 GO SERIES 2019 A INTEREST EXP.	0	0	326,465	276,000	140,400	276,000	264,050	
500-213 GO SERIES 2019 B PRINCIPAL EXP	0	0	70,000	90,000	90,000	90,000	95,000	
500-214 GO SERIES 2019 B INTEREST EXP	0	0	92,886	76,000	39,100	76,000	71,325	
500-351 GO SERIES 2019 A ISSUANCE COST	0	0	0	0	0	0	0	
500-352 GO SERIES 2019 B ISSUANCE COST	0	0	0	0	0	0	0	
500-400 PAY AGENT/REGISTRAR FEES	0	0	800	0	800	0	0	
TOTAL OTHER EXPENSES	0	0	650,151	662,000	490,300	662,000	660,375	
TOTAL 00-GENERAL EXPENDITURES	0	0	650,151	662,000	490,300	662,000	660,375	
TOTAL EXPENDITURES	0	0	650,151	662,000	490,300	662,000	660,375	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	158	3,000	166,935	3,000	4,625	
PROJECTED ENDING FUND BALANCE	440	440	598	3,598	167,534	3,598	8,223	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

18 -WCC&PD FUND
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		608,852	631,607	490,206	313,136	313,136	313,136	267,466	267,466
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4101	INCOME - SALES TAX	763,428	861,222	925,773	861,222	689,519	1,000,529	1,030,545	
4102	INCOME-K9 DONATIONS	0	0	0	0	0	0	0	
4105	INCOME - OTHER	0	0	0	0	0	0	0	
4115	INCOME - INTEREST	6,701	10,157	2,801	3,000	27	50	50	
4120	PROCEEDS FROM GUN SALES	0	0	0	0	0	0	0	
4900	PROCEEDS FROM CAPITAL LEASE	0	0	0	0	0	0	0	
TOTAL REVENUES		770,129	871,378	928,574	864,222	689,546	1,000,579	1,030,595	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

18 -WCC&PD FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-009 SALARIES	200,306	295,072	395,158	469,863	309,419	430,000	607,687	
500-010 ADMINISTRATIVE EXPENSE	400	0	0	0	0	0	0	
500-011 LONGEVITY	0	0	0	0	0	0	0	
500-013 STIPEND	5,198	9,033	0	0	0	0	0	
500-014 SPECIAL ASSIGNMENT PAY K-9	4,587	4,414	4,624	4,500	3,338	4,300	4,500	
500-015 INCENTIVE PAY-BILING & SHIFT	712	1,191	1,613	1,200	1,294	2,000	1,200	
500-017 CERTIFICATION PAY	1,044	1,921	2,486	4,500	1,703	2,250	3,500	
500-018 EDUCATION PAY	306	444	902	1,200	760	1,000	1,200	
500-019 TUITION REIMBURSEMENT	0	0	0	0	0	0	0	
500-020 OVERTIME	23,170	16,160	23,096	22,000	35,024	49,000	35,000	
500-021 7K HOURS	4,943	5,854	6,272	7,000	5,310	7,000	18,420	
500-026 HAZARDOUS DUTY PAY	563	822	3,017	5,640	2,379	2,860	3,600	
500-030 SOCIAL SECURITY	18,296	24,730	33,317	38,931	26,892	33,900	51,676	
500-040 HEALTH INSURANCE	34,934	56,987	52,298	81,576	58,434	72,350	105,288	
500-050 RETIREMENT	19,284	25,498	33,368	39,959	26,145	35,000	49,059	
500-060 WORKERS COMPENSATION	3,631	4,000	20,002	7,654	7,274	15,089	20,000	
500-070 UNEMPLOYMENT COMPENSATION	780	1,241	1,005	1,458	1,153	3,000	3,000	
TOTAL SALARIES & BENEFITS	318,154	447,367	577,156	685,481	479,123	657,749	904,130	
OTHER EXPENSES								
500-120 DUES & SUBSCRIPTIONS	6,500	1,736	0	0	0	0	0	
500-130 BONDS & TRAINING	2,434	1,310	0	0	0	0	0	
500-250 LEGAL EXPENSE	0	0	0	0	0	0	0	
500-290 AUDIT	9,890	20,522	18,500	20,000	8,200	10,000	10,000	
500-325 SALES TAX COLLECTION SERVICES	6,742	4,649	12,179	10,000	3,008	10,000	10,000	
500-420 OFFICE SUPPLIES/FURNITURE	1,625	7,086	0	0	0	0	0	
500-430 JUVENILE PROG.FEES & SUPPLIES	0	947	0	0	0	0	0	
500-431 MISCELLANEOUS SUPPLIES	4,922	12,551	0	0	0	0	0	
500-433 IT SOFWARE HARDWARE&SUPPLIES	9,555	3,543	(5,400)	0	0	0	0	
500-435 K-9 PROGRAM EXPENSES	5,381	10,941	0	0	0	0	0	
500-440 ELECTION EXPENSE	0	0	0	0	0	0	0	
500-450 SYSTEM ACCESS FEE	0	0	0	0	0	0	0	
500-480 UNIFORMS	10,452	6,940	0	0	0	0	0	
500-485 WEAPONS & AMMUNITION	11,349	24,205	0	0	0	0	0	
500-486 PERSONAL PROTECTIVE EQUIPMENT	900	2,754	0	0	0	0	0	
500-487 VEHICLE EQUIPMENT	0	6,367	0	0	0	0	0	
500-488 EMERGENCY SERVICES	0	6,500	0	0	0	0	0	
500-489 COMMUNITY SERVICES	0	3,338	0	0	0	0	0	
500-490 MEMORIAL SERVICES	0	636	0	0	0	0	0	
500-500 MISC. CRIME PREVENTION	18,014	7,669	3,952	0	0	0	0	
500-515 DEBT SERVICE - PRINCIPAL	0	0	0	0	0	0	0	
500-516 DEBT SERVICE - PRINCIPAL	0	0	0	0	0	0	0	
500-517 MAINTENANCE ON EQUIPMENT	60,510	67,057	(632)	60,500	33,113	60,500	99,400	
500-518 DEBT SERVICE - INTEREST	0	0	0	0	0	0	0	
500-520 BICYCLE PARTS & MAINTENANCE	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	148,274	188,749	28,599	90,500	44,321	80,500	119,400	

18 -WCC&PD FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	(2020-2021) CURRENT BUDGET	(2020-2021) Y-T-D ACTUAL	(2020-2021) PROJECTED YEAR END	(2021-2022) REQUESTED BUDGET	(2021-2022) PROPOSED BUDGET
500-517 MAINTENANCE ON EQUIPMENT — PERMANENT NOTES: DAILY WELLS CONTRACT MAINTENANCE 11,300.00; (MOTOROLA)SPILMAN CONTRACT MAINTENANCE 64,000.00; GIS CONTRACT MAINTENANCE 2,600.00; COSA CONTRACT MAINTENANCE RADIO 20,000.00; COMMERCIAL ELECTRONICS 1,500.00; NOTE: WCCPD EXPENDITURES WERE MOVED TO THE GENERAL FUND, POLICE DEPARTMENT (01-502)								
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	280,946	323,662	446,889	0	102,534	255,000	65,000	
TOTAL CAPITAL EXPENSES	280,946	323,662	446,889	0	102,534	255,000	65,000	
OTHER INCOME/EXPENSES								
500-900 PRIOR PERIOD ADJUSTMENTS	0	0	0	0	0	0	0	
500-901 TRANSFER TO GEN FUND	0	53,000	53,000	53,000	53,000	53,000	53,000	
TOTAL OTHER INCOME/EXPENSES	0	53,000	53,000	53,000	53,000	53,000	53,000	
TOTAL 00-GENERAL EXPENDITURES	747,375	1,012,779	1,105,645	828,981	678,979	1,046,249	1,141,530	
TOTAL EXPENDITURES	747,375	1,012,779	1,105,645	828,981	678,979	1,046,249	1,141,530	
REVENUE OVER/(UNDER) EXPENDITURES	22,755	(141,401)	(177,071)	35,241	10,567	(45,670)	(110,936)	
PROJECTED ENDING FUND BALANCE	631,607	490,206	313,136	348,377	323,703	267,466	156,530	

*** END OF REPORT ***

19 -CAPITAL PROJECTS STREETS
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	0	164,847	784,495	874,721	874,721	874,721	8,706	8,706
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME - TAX NOTES PROCEEDS	0	0	0	0	0	0	0	
4105 TRANSFER FROM GENERAL FUND	0	0	37,648	0	0	0	0	
4115 INCOME - INTEREST	430	655	263	300	6	10	10	
4116 INCOME-SALES TAX (.25)	571,339	659,662	698,095	619,316	506,167	776,362	799,652	
4460 MISC. INCOME	0	0	0	0	0	0	0	
TOTAL REVENUES	571,769	660,317	736,006	619,616	506,173	776,372	799,662	

19 -CAPITAL PROJECTS STREETS
00-GENERAL EXPENDITURES

DEPARTMENT EXPENSES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
SALARIES & BENEFITS								
500-050 MISCELLANEOUS EXPENSE	0	0	3,882	5,000	5,339	5,000	5,000	
TOTAL SALARIES & BENEFITS	0	0	3,882	5,000	5,339	5,000	5,000	
OTHER EXPENSES								
500-320 ENGINEER/ARCHITECT	13,533	26,571	43,551	50,000	114,101	200,000	160,000	
500-325 SALES TAX COLLECTION SERVICES	1,526	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	15,059	26,571	43,551	50,000	114,101	200,000	160,000	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	391,864	14,098	598,346	500,000	712,387	1,437,387	640,000	
500-810 STREET MAINTENANCE	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENSES	391,864	14,098	598,346	500,000	712,387	1,437,387	640,000	
OTHER INCOME/EXPENSES								
500-900 TRANSFER TO GENERAL FUND	0	0	0	0	0	0	0	
TOTAL OTHER INCOME/EXPENSES	0	0	0	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	406,923	40,669	645,779	555,000	831,827	1,642,387	805,000	
TOTAL EXPENDITURES	406,923	40,669	645,779	555,000	831,827	1,642,387	805,000	
REVENUE OVER/(UNDER) EXPENDITURES	164,846	619,648	90,227	64,616	(325,655)	(866,015)	(5,338)	
PROJECTED ENDING FUND BALANCE	164,847	784,495	874,721	939,337	549,067	8,706	3,368	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

20 -PUBLIC, EDUCATION&GOV.
REVENUES

				(-------------- 2020-2021	---------------)		(------- 2021-2022	--------)
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
BEGINNING FUND BALANCE	0	12,926	26,663	40,429	40,429	40,429	53,429	53,429
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4105 INCOME OTHER	12,926	13,737	13,766	12,000	10,275	13,000	13,700	
TOTAL REVENUES	12,926	13,737	13,766	12,000	10,275	13,000	13,700	
REVENUE OVER/(UNDER) EXPENDITURES	12,926	13,737	13,766	12,000	10,275	13,000	13,700	
PROJECTED ENDING FUND BALANCE	12,926	26,663	40,429	52,429	50,704	53,429	67,129	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

21 -2019 SERIES A
REVENUES

		2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE		0	0	7,272,958	5,548,146	5,548,146	5,548,146	4,476,922	4,476,922
FUND BALANCE ACTIVITY		0	0	0	0	0	0		
4105	INCOME - OTHER	0	0	0	0	601,261	602,000	0	
4106	BOND PREMIUM	0	873,024	0	0	0	0	0	
4107	BONDISSUANCE	0	6,655,000	0	0	0	0	0	
4115	INCOME-INTEREST	0	34,568	39,270	2,000	342	400	400	
TOTAL REVENUES		0	7,562,592	39,270	2,000	601,603	602,400	400	

21 -2019 SERIES A
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
500-200 UNDERWRITERS FEES	0	48,641	0	0	0	0	0	
500-201 BOND ISSUANCE COST	0	79,383	0	0	0	0	0	
500-320 ENGENEER/ARCHITECT	0	161,610	183,935	0	0	0	0	
500-500 MISC. EXPENSE	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	0	289,634	183,935	0	0	0	0	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	0	1,580,147	1,000,000	1,673,624	1,673,624	520,000	
TOTAL CAPITAL EXPENSES	0	0	1,580,147	1,000,000	1,673,624	1,673,624	520,000	
TOTAL 00-GENERAL EXPENDITURES	0	289,634	1,764,082	1,000,000	1,673,624	1,673,624	520,000	
TOTAL EXPENDITURES	0	289,634	1,764,082	1,000,000	1,673,624	1,673,624	520,000	
REVENUE OVER/(UNDER) EXPENDITURES	0	7,272,958	(1,724,813)	(998,000)	(1,072,021)	(1,071,224)	(519,600)	
PROJECTED ENDING FUND BALANCE	0	7,272,958	5,548,146	4,550,146	4,476,125	4,476,922	3,957,322	

*** END OF REPORT ***

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

22 -2019 SERIES B
REVENUES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
BEGINNING FUND BALANCE	0	0	1,903,179	1,422,585	1,422,585	1,422,585	1,422,585	1,422,585
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4105 TRANSFER FROM GENERAL FUND	0	0	85,016	0	0	0	0	
4106 BOND PREMIUM	0	246,171	0	0	0	0	0	
4107 BOND ISSUANCE	0	1,810,000	0	0	0	0	0	
4115 INCOME-INTEREST	0	8,669	7,835	0	0	0	0	
4460 MISCELLANEOUS INCOME	0	0	20,000	0	0	0	0	
TOTAL REVENUES	0	2,064,840	112,851	0	0	0	0	

PROPOSED BUDGET
AS OF: JULY 31ST, 2021

22 -2019 SERIES B
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2020-2021 PROJECTED YEAR END	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET
OTHER EXPENSES								
500-200 UNDERWRITERS FEES	0	15,567	0	0	0	0	0	
500-201 BOND ISSUANCE COST	0	40,603	0	0	0	0	0	
500-500 MISC. EXPENSE	0	0	0	0	0	0	0	
TOTAL OTHER EXPENSES	0	56,171	0	0	0	0	0	
CAPITAL EXPENSES								
500-800 CAPITAL EXPENDITURES	0	105,491	593,445	0	0	0	0	
TOTAL CAPITAL EXPENSES	0	105,491	593,445	0	0	0	0	
TOTAL 00-GENERAL EXPENDITURES	0	161,661	593,445	0	0	0	0	
TOTAL EXPENDITURES	0	161,661	593,445	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	0	1,903,179	(480,593)	0	0	0	0	
PROJECTED ENDING FUND BALANCE	0	1,903,179	1,422,585	1,422,585	1,422,585	1,422,585	1,422,585	

*** END OF REPORT ***

PROJECTED ENDING FUND BALANCE	0	0	0	0	0	0	0	

*** END OF REPORT ***

WEDC BUDGET Fiscal Year 2022 October 1, 2021 through September 30, 2022			
ACCOUNT #	**TOTAL REVENUE**		**$764,000.00**
401	Income Sales Tax…………………………………….	$ 650,000.00	
402	Income Interest……………………………………….	$ 500.00	
403	Income, Other……………………………………...	$ -0-	
404	Proceeds from Reserves……………………………...	$ 114,000.00	
	TOTAL SALARIES, BENEFITS AND CONTRACT LABOR		**$185,000.00**
300	Salaries……………………………………………….	$ 47,000.00	
301	Admin Expenses.…………………………………….	$ 1,000.00	
302	EDC Overtime ………………………………………	$ 1,000.00	
303	Social Security – EDC……………………………….	$ 4,000.00	
304	Health Insurance – EDC…………………………….	$ 10,000.00	
305	Retirement – EDC……………………………………	$ 4,400.00	
306	Workers Comp – EDC………………………………	$ 1,100.00	
307	Unemployment Comp……………………………….	$ 500.00	
308	Contract Labor…………………………………….....	$ 116,000.00	
	BRE AND PROSPECT DEVELOPMENT EXPENSES		**$451,000.00**
200	Consulting/Planning/Infrastructure………………….	$ 40,000.00	
201	Collateral Material…………………………………...	$ 10,000.00	
202	Travel………………………………………………...	$ 10,000.00	
203	Meals & Entertainment…………………………...….	$ 5,000.00	
204	Economic Development Projects...……………….....	$ 167,000.00	
205	Promoting Windcrest (BRE Events) ……….……...	$ 65,000.00	
206	Sponsorships, Regional Marketing……….……….	$ 10,000.00	
207	Commercial Revitalization / Store Front Grants…...	$ 30,000.00	
208	Infrastructure / Streets…………………………….	$ 114,000.00	

	ADMINISTRATIVE AND OTHER EXPENSES		**$128,000.00**
100	Rent…………………………………………………	$ 15,000.00	
101	Furniture and Fixtures………………………………	$ 3,000.00	
102	Equipment, Computers, Other…………………….	$ 3,000.00	
103	Internet Services / Spectrum……………………….	$ 1,500.00	
104	Computer Maintenance, Software, Website……….	$ 6,000.00	
105	Accounting Services……………………………….	$ 14,000.00	
106	IT Services…………………………………………	$ 4,200.00	
107	Phone Services…………………………………….	$ 1, 000.00	
108	Mobile Telephone………………………………….	$ 1,000.00	
109	Public Relations……………………………………	$ 5,000.00	
110	Training Staff/Board……………………………….	$ 7,000.00	
111	Dues and Subscriptions ……………………………	$ 400.00	
112	Supplies……………………………………………	$ 4,000.00	
113	Postage…………………………………………….	$ 500.00	
114	Copier…………………………………………….	$ 1,000.00	
115	Repairs & Maintenance Building…………………	$ 3,000.00	
116	Legal Expenses……………………………………	$ 40,000.00	
117	Audit………………………………………………	$ 13,000.00	
118	Sales Tax Services………………………………….	$ 1,000.00	
119	Vehicle Expenses – EDC………………………….	$ 1,000.00	
120	Vehicle Fuel – EDC……………………………….	$ 1,000.00	
121	Contingencies……………………………………….	$ 2,400.00	
	TOTAL GENERAL EXPENSES		**$764,000.00**
	REVENUE OVER/UNDER EXPENSES		**$ -0-**

Windcrest Economic Development Corporation
Budget Overview: WEDC Budget - FY22 P&L
October 2021 - September 2022

	FY2020 Actuals	FY2021 YTD	FY2022 Projected Budget	Total
Revenue				
4000 Revenue				-
4001 Income - Sales Tax	722,293.00	300,025.00	650,000.00	1,672,318.00
4002 Proceeds from Reserves			114,000.00	114,000.00
Total 4000 Revenue	**722,293.00**	**300,025.00**	**764,000.00**	**1,786,318.00**
Total Revenue	**722,293.00**	**300,025.00**	**764,000.00**	**1,786,318.00**
Gross Profit	**722,293.00**	**300,025.00**	**764,000.00**	**1,786,318.00**
Expenditures				-
6000 Salaries, Benefits & Contract Labor				-
6001 Salaries	41,691.00	30,797.00	47,000.00	119,488.00
6002 Admin Expenses	299.00	-	1,000.00	1,299.00
6003 EDC Overtime	-	-	1,000.00	1,000.00
6004 Social Security / Medicare Match	3,394.00	2,356.00	4,000.00	9,750.00
6005 Health Insurance-EDC	8,729.00	6,808.00	10,000.00	25,537.00
6006 Retirement--EDC	3,333.00	-	4,400.00	7,733.00
6007 Workers Comp-EDC	1,100.00	-	1,100.00	2,200.00
6008 Unemployment Comp	136.00	-	500.00	636.00
6009 Contract Labor	73,520.00	67,865.00	116,000.00	257,385.00
Total 6000 Salaries, Benefits & Contract Labor	**132,202.00**	**107,826.00**	**185,000.00**	**425,028.00**
6010 BRE & Prospect Development Expenses				-
6011 Consulting/Planning/Infrastructure	-	-	40,000.00	40,000.00
6012 Collateral Material	-	-	10,000.00	10,000.00
6013 Travel	-	50.00	10,000.00	10,050.00
6014 Meals & Entertainment	556.00	498.00	5,000.00	6,054.00
6015 EDC Projects	-	-	167,000.00	167,000.00
6016 Promoting Windcrest(BRE Events)	4,864.00	5,750.00	65,000.00	75,614.00
6017 Sponsorships, Regional Marketing	-	3,472.00	10,000.00	13,472.00
6018 Commercial Revitalization/Store Front Grants	-	7,202.00	30,000.00	37,202.00
6019 Infrastructure/Streets	37,648.00	-	114,000.00	151,648.00

Total 6010 BRE & Prospect Development Expenses	**43,068.00**	**16,972.00**	**451,000.00**	**511,040.00**
6025 Administrative & Other Expenses				-
6026 Rent	-	9,121.00	15,000.00	24,121.00
6027 Furniture & Fixtures	-	1,694.00	3,000.00	4,694.00
6028 Equipment, Computers & Other	-	14,282.00	3,000.00	17,282.00
6029 Internet Services	-	653.00	1,500.00	2,153.00
6030 Computer Maintenance, Software, Website	1,928.00	3,715.00	6,000.00	11,643.00
6031 Accounting Services	-	9,647.00	14,000.00	23,647.00
6032 Barcom / IT	-	2,739.00	4,200.00	6,939.00
6033 Phone Services	1,832.00	675.00	1,000.00	3,507.00
6034 Mobile Telephone	-	-	1,000.00	1,000.00
6035 Public Relations	5,138.00	280.00	5,000.00	10,418.00
6036 Training Staff/Board	540.00	1,956.00	7,000.00	9,496.00
6037 Dues & Subscriptions	145.00	-	400.00	545.00
6038 Supplies	2,085.00	2,731.00	4,000.00	8,816.00
6039 Postage	445.00	40.00	500.00	985.00
6040 Copier	-	-	1,000.00	1,000.00
6041 Repairs & Maintenance	1,735.00	3,443.00	3,000.00	8,178.00
6042 Legal Expenses	26,926.00	20,406.00	40,000.00	87,332.00
6043 Audit	4,430.00	-	13,000.00	17,430.00
6044 Sales Tax Services	-	-	1,000.00	1,000.00
6045 Vehicle Expenses-EDC	167.00	227.00	1,000.00	1,394.00
6046 Vehicle Fuel-EDC	59.00	113.00	1,000.00	1,172.00
6047 Contingencies	216.00	516.00	2,400.00	3,132.00
6048 Utilities	-	-	-	-
Economic Development Projects	10,292.00	-	-	10,292.00
Total 6025 Administrative & Other Expenses	**55,938.00**	**72,238.00**	**128,000.00**	**256,176.00**
Total Expenditures	**231,208.00**	**197,036.00**	**764,000.00**	**1,192,244.00**
Net Operating Revenue	**491,085.00**	**102,989.00**	**-**	**594,074.00**
Other Revenue				-
4003 Revenue Income - Interest	6,708.00	371.00	500.00	7,579.00
Total Other Revenue	**6,708.00**	**371.00**	**500.00**	**7,579.00**
Other Expenditures				-
8000 Depreciation Expense				-
Total Other Expenditures	**-**	**-**	**-**	**-**
Net Other Revenue	**6,708.00**	**371.00**	**500.00**	**7,579.00**
Net Revenue	**497,793.00**	**103,360.00**	**500.00**	**601,653.00**

Glossary

A

ACCOUNT: An accounting unit established to record expenditures or revenues by detailed categories.

ACCOUNTS PAYABLE: A liability account reflecting amounts on an open account owing to private persons or organizations for goods and services received by a government (but not including amounts due to other funds of the same government or to other governments).

ACCOUNTS RECEIVABLE: An asset account reflecting amounts owning to open accounts from private persons or organizations for goods and services furnished by a government.

ACCRUAL ACCOUNTING: A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is actually received or spent.

AD VALOREM: Refers to the tax assessed against real (land and buildings) and personal (equipment and furniture) property.

AGENDA: A formal listing of items to be discussed during a public meeting. Agendas for public meetings are posted 72 hours in advance, in compliance with the open meetings act.

AGENDA REQUEST: A formal summary of a topic to be discussed during an open meeting. Included in the request are the proceeding, clearances, appropriation and action required, and an executive summary and attachments to explain the topic.

ANNEX: Refers to a portion of the City's Emergency Operations Plan.

APPROPRIATION: A legal authorization granted by City Council to make expenditures and incur obligations for designated purposes.

ARBITRAGE: The interest earnings derived from invested bond proceeds or debt service fund balances.

ASSESSED VALUATION: A valuation set upon real estate of other property by a government as a basis for levying taxes.

ASSETS: Property with monetary value owned by the City.

AUDIT: A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to accomplish the following:

• Ascertain whether financial statements fairly represent financial position and results of operations

• Ascertain whether transactions have been recorded accurately and consistently, and

• Identify areas for possible improvements in accounting practices and procedures.

B

BALANCE SHEET: The basic financial statement that discloses the assets, liabilities, and equities of an entity at a specified date in conformity with GAAP.

BALANCED BUDGET: A budget refers to a budget in which revenues are equal to expenditures.

BOND: A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified date.

BOND REFERENDUM: A proposal to be voted on by registered voters within the City regarding the sale of bonds for which ad valorem taxes are pledged for repayment.

BUDGET: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. For a local government, a budget is a legal restriction on expenditures.

C

CAPITAL IMPROVEMENT PROGRAM / PROJECT (CIP): Projects that purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building or facility.

CAPITAL OUTLAYS: Expenditures that result in the acquisition of or addition to fixed assets that are individually priced more than $2,500, per the City's capitalization policy.

CARRYOVER: Expenditures budgeted in one year for materials, equipment, programs, etc but not spent until the following fiscal year. Funding for non-recurring expenditures can carry over to the following fiscal year if approved by the City Manager and City Council. City Council formally amends the budget to approve carryover funding. Revenues can also carryover if they were anticipated in one fiscal year but not received until the following year.

CERTIFICATE OF OBLIGATION (CO): A debt instrument that is issued by the City and has the same legal status as a general obligation bond. Proceeds from the issuance of the certificates may be used for construction of public works; purchase of materials, supplies, equipment, machinery, builds, land, and right a ways for authorized needs and purposes; or payment of contractual obligations for professional services. However, certificates of obligation are not authorized by the voters.

CONSUMER PRICE INDEX (CPI): The monthly data on the changes in the prices paid by urban consumers for a representative basket of goods and services.

CONTINGENCY: An amount of money set aside for unforeseen incidents.

CONTRACTUAL SERVICES: The costs related to services performed for the City by individuals, businesses, or utilities.

COST: The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as a liability is incurred. Ultimately, however, money or other consideration must be given in exchange.

CURRENT ASSETS: Assets which are available or can be made readily available to finance current operations or to pay current liabilities. Current assets also include those which will be used up or converted into cash within one year. Some examples are cash, temporary investments, and taxes receivable which will be collected within one year.

CURRENT LIABILITIES: Debt or other legal obligation arising out of transactions in the past which must be liquidated, renewed, or refunded within one year.

D

DEBT SERVICE: A cost category that typically reflects the repayment of short-term (less than five years) debt associated with the acquisition of capital equipment.

DEFICIT: The excess of expenditures over revenues during an accounting period; or, in the case of Enterprise and Intra- governmental Service Funds, the excess of expense over income during an accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on or after the date on which a penalty for nonpayment is attached.

DEPARTMENT HEAD: A mid-management employee charged with oversight of one or more programs. Department Heads may report to an Executive Director, Assistant City Manager or the City Manager.

DEPRECIATION: Is the process by which the City allocates an asset’s cost over the duration of its useful life. Depreciation results in depreciation expense.

E

EFFECTIVE TAX RATE: When compared to the same property, the tax rate that produces the same effect in terms of the total amount of taxes as compared to the prior year, based on the value of properties taxed in both years.

ENCUMBRANCES: Commitments related to unperformed contracts for goods or services used in budgeting. Encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs if providing goods or services the general public on a continuing basis be financed or recovered primarily through user charges.

EXEMPT: Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete job assignments. The respective Department Head, as partial compensation for overtime hours worked, may allow compensatory time off.

EXPENDITURES: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

F

FISCAL YEAR: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Windcrest fiscal year begins each October 1 and ends the following September 30. The term fiscal year 2018 connotes the fiscal year beginning October 1, 2018 and ending September 30, 2019.

FIXED ASSETS: Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, and machinery and equipment.

FRANCHISE: A special privilege granted by a government permitting the continuing use of public property such as, City rights-of-way.

FULL-TIME EQUIVALENT (FTE): One full-time equivalent works 2,080 hours a year; a person working 1,040 hours per years is equivalent to 0.5 FTE.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE: The difference between governmental fund assets and liabilities. Also referred to as fund equity.

FUND BALANCE POLICY: A minimum fund balance that is required to be kept in reserve as defined in the City of Windcrest Home Rule Charter. Fund balances over the policy requirement may be appropriated in the budget.

G

GENERAL FUND: Is used to account for all transactions not properly includable in other funds.

GENERAL LEDGER: A book, file, or other device, which contains the accounts needed to reflect the financial position and the results of operations of an entity. In double entry bookkeeping, the debits and credits in the general ledger are equal; therefore, the debit balances equal the credit balances.

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS (GAAP): Uniform minimum standards and guidelines used for financial accounting and reporting as set forth by the Governmental Accounting Standards Board (GASB).

GENERAL OBLIGATION (GO) BONDS: Bonds for the payment of which the full faith and credit of the issuing government are pledged. In issuing its general obligation bonds, the City of Sugar Land pledges to levy whatever property tax is needed to repay the bonds for any particular year. Bonds cannot be issued without voter approval and are usually issued with maturities between 15 and 30 years.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB): A governing board set up to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports.

GOVERNMENTAL FUNDS: Those funds through which most governmental functions typically are financed. The acquisition, use, and financial resources and the related current liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects, and Debt Service Funds).

H

I

ISO RATING: The Insurance Service Office (ISO) performs surveys to assist insurance organizations with setting up the insurance ratings for the communities. The ISO will perform a survey to assign a public protection grade to each fire department, which is used in the development of insurance rates for all properties within the protected area. Gradingstarts at 1, which is the best possible score and ends at 10 which is considered unacceptable.

INTERGOVERNMENTAL REVENUE: Grants, entitlements and cost reimbursements from another governmental entity.

INVESTMENT: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

K

L

LEASE/PURCHASE: A financing tool utilized to fund large capital outlays where the City may not have cash available immediately for purchase. The arrangement allows the City use of the item while payments are being made. A lien is placed on the item purchased and upon completion of lease payments, typically 5-7 years, the City gains ownership of the assets.

LEVY: The City Council has authority to impose or collect taxes, special assessments, or service charges.

LONG TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

M

MAINTENANCE: The upkeep of physical properties in condition for use or occupancy. Examples are the inspection of equipment to detect defects and the making of repairs.

MAJOR FUND: Governmental or Enterprise Funds reported as a separate column in the basic fund financial statements and subject to a separate opinion by the independent auditor.

MODIFIED ACCRUAL ACCOUNTING: The basis of accounting in which revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are recognized when the goods are services are received.

N

NON-EXEMPT: Personnel eligible to receive overtime pay when overtime work has been authorized or requested.

O

OPERATING BUDGET: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and services delivery activities of the City are controlled, and are required by state law.

ORDINANCE: A formal legislative enactment by the governing board of a municipality that has the full force and effect of law within the boundaries of the municipality to which it applies so long as it is not in conflict with any higher form of law. Revenue raising measures, such as the imposition of taxes, special assessments, and service charges, universally require ordinances.

P

PROJECTION: Anticipated total for the current fiscal year. During the budget process, the City projects expected revenues and expenditures through the remainder of the fiscal year to gain a better picture of the City's finances. These projections are adopted as the revised budget during the budget adoption process.

PROPERTY TAX: Taxes levied on all real and personal according to the property's valuation and the tax rate, in compliance with State Property Tax Code.

PROPRIETARY FUND: In governmental accounting is a business-like fund. Examples of proprietary funds include enterprise funds and internal service funds.

PUBLIC FUNDS INVESTMENT ACT: A law that governs the investment of government funds in Texas. Under this law, specific parameters are set for Texas cities, requiring them to adopt an investment policy and to designate an investment officer who is required to attend an approved training course. The act, first adopted in 1995 and most recently amended in 2003, also limits the types of investments that can be made and requires quarterly reporting of investment activity to the governing body.

PURCHASE ORDER: A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

R

RATING: The credit worthiness of an entity as evaluated by independent agencies.

RESERVE: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

REVENUES: Increases in governmental fund types, net current assets from other than expenditure refunds and residual equity transfers.

RIGHT-OF-WAY: The area immediately adjacent to a City's roadway or drainage channel.

S

SALES TAX: A state tax of 6.25% is imposed on all retail sales, leases and rentals of most goods, as well as taxable services. Texas cities and counties have the option of imposing additional local sales taxes for a combined total of state and local taxes of 8.25%.

SPECIAL REVENUE FUND: A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term “proceeds for specific revenue sources” establishes that one or more restricted or committed revenues should be the foundation for a special revenue fund.

SUPPLIES: A cost category for minor items (individually priced at less than $500) required by departments to conduct their operations.

T

TAX LEVY: The total amount to be raised by general property taxes for purpose specified in the Tax Levy Ordinance.

TAX RATE: The amount of tax levied for each $100 of taxable valuation. The tax rate multiplied by the taxable valuation equals the tax levy.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TML: See Texas Municipal League.

TEXAS MUNICIPAL LEAGUE: An organization that exists to provide services to Texas cities.

U

USER FEES: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

W

WORKING CAPITAL: Is the current assets less current liabilities.

Y

YIELD: rate earned on an investment based on the cost of the investment, the par value of the investment, plus interest to be earned to maturity, and less any accrued interest.

RESOLUTION NO. 2021-538(R)

A RESOLUTION OF THE CITY COUNCIL FOR THE CITY OF WINDCREST, TEXAS, APPROVING A LICENSE AGREEMENT BETWEEN THE CITY AND CLEAR CHANNEL OUTDOOR, INC. FOR THE PURPOSE OF LICENSING REAL ESTATE IN ORDER TO ERECT, MAINTAIN, OPERATE, IMPROVE, SUPPLEMENT, AND/OR REMOVE AN EXISTING BILLBOARD STRUCTURE ON THE PROPERTY AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE CONTRACT.

WHEREAS, the Windcrest City Council has determined that a license agreement between the City and Clear Channel Outdoor, Inc. (hereinafter, "Clear Channel") to license a portion of real estate, located at 7900 IH35 North, owned by the City to Clear Channel for the purposes of erecting, maintaining, operating, improving, supplementing, posting, illuminating, repairing, repositioning, and/or removing an existing billboard structure on said property will bring additional revenue to the City in the form of annual rental payments; and

WHEREAS, the City Council finds this license agreement to be in the best interests of the City and its residents.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WINDCREST, TEXAS that the License Agreement between the City and Clear Channel, which is attached to this resolution, is hereby approved. The City Manager is authorized to execute said license agreement and to execute any documents necessary to accomplish the intent of this resolution and the license agreement.

DULY PASSED AND APPROVED, on the _____ day of _______________, 2021 at a regular meeting of the City Council of Windcrest, Texas, which was held in compliance with the Open Meetings Act, Tex. Gov't Code § 551.001, et. Seq. at which meeting a quorum was present and voting.

CITY OF WINDCREST, TEXAS

____
Dan Reese, Mayor

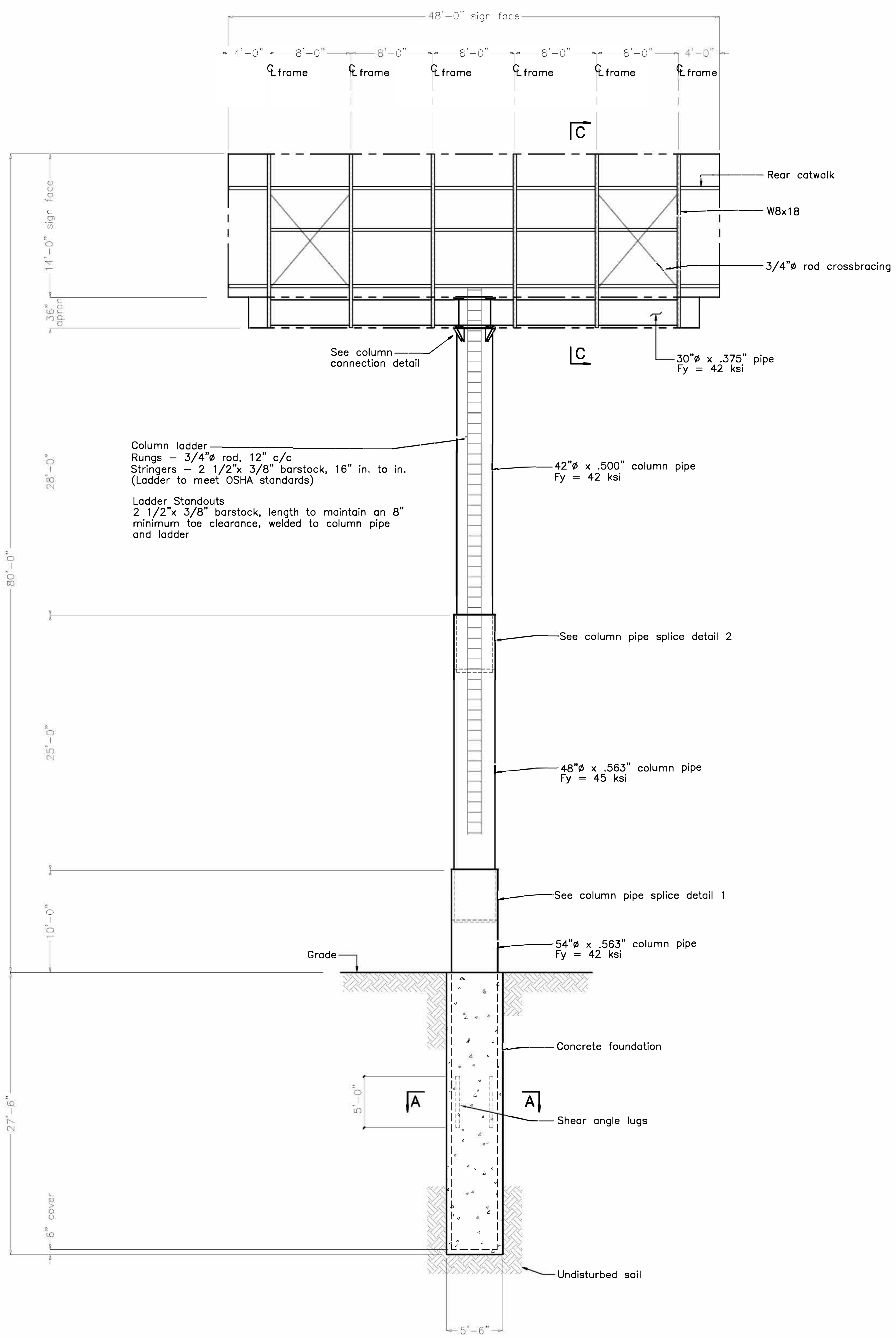
ATTEST:

____
Rachel Dominguez, City Secretary

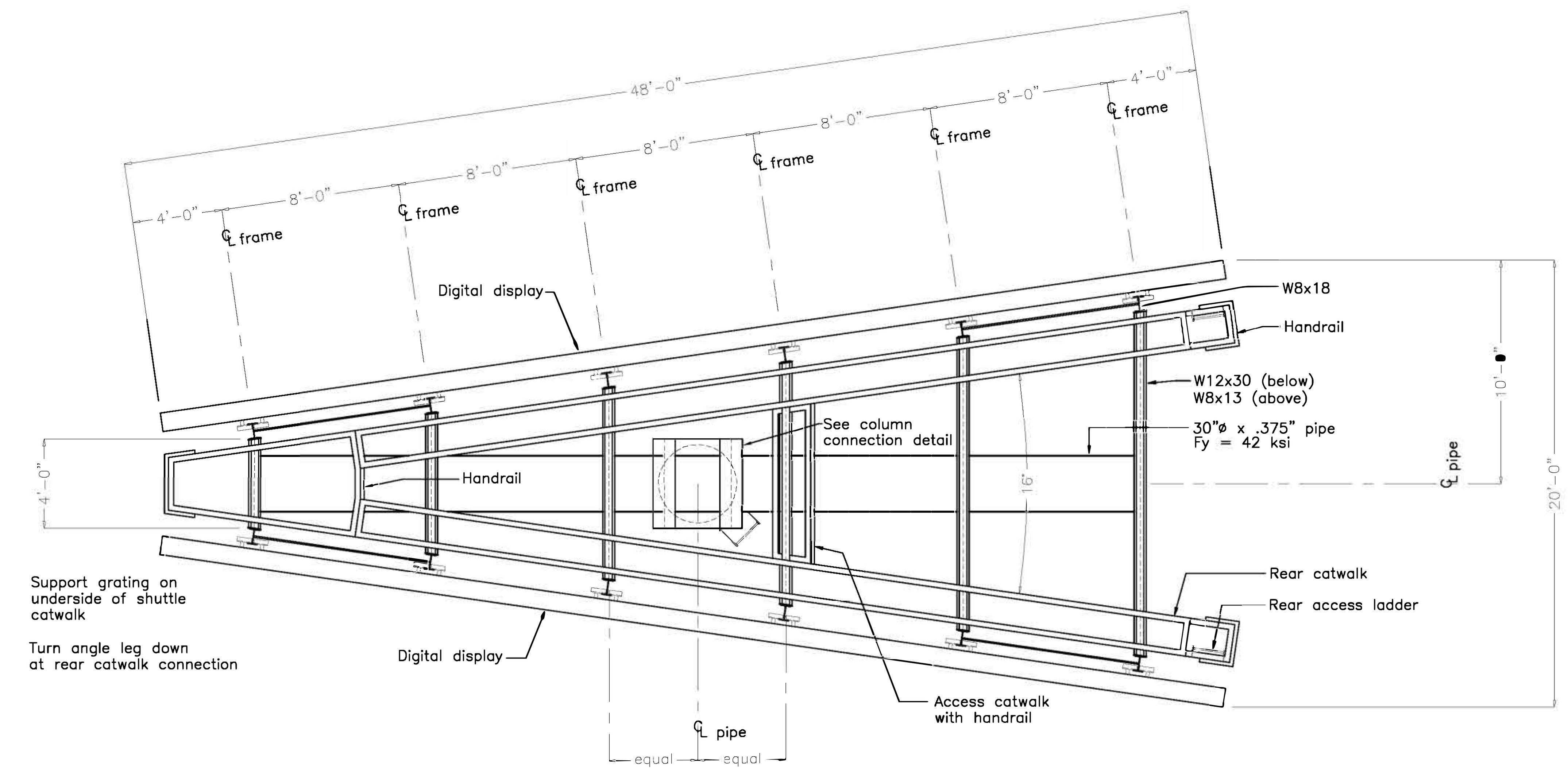
APPROVED:

____
Ryan S. Henry, City Attorney

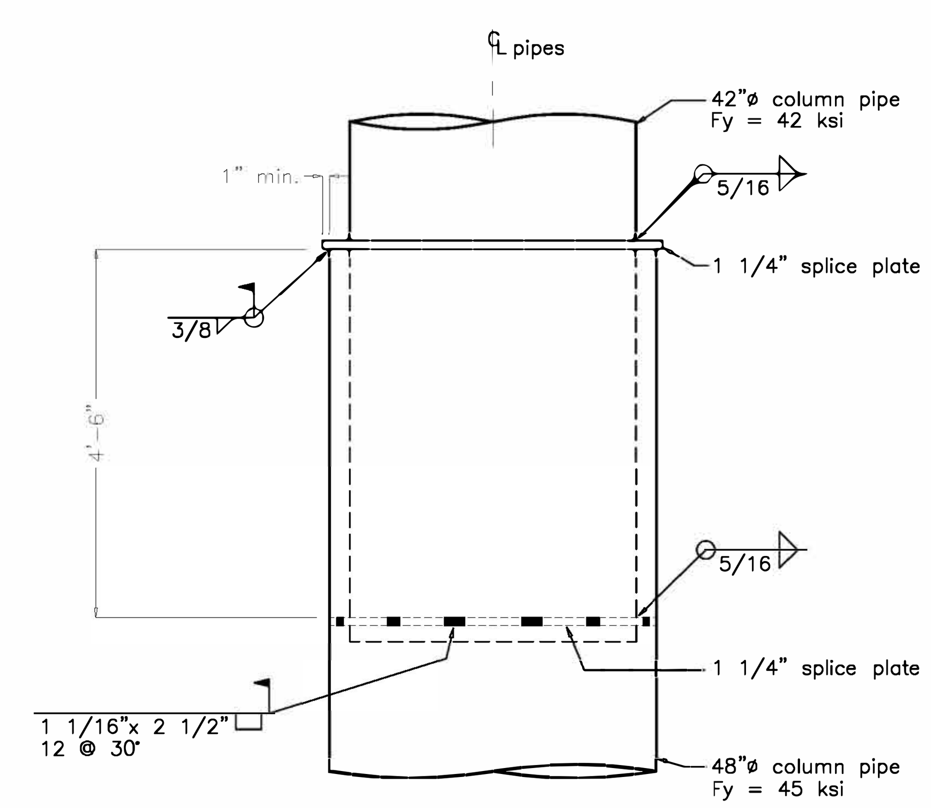
Proposed Billboard Location
7900 IH35
© 2021 Google



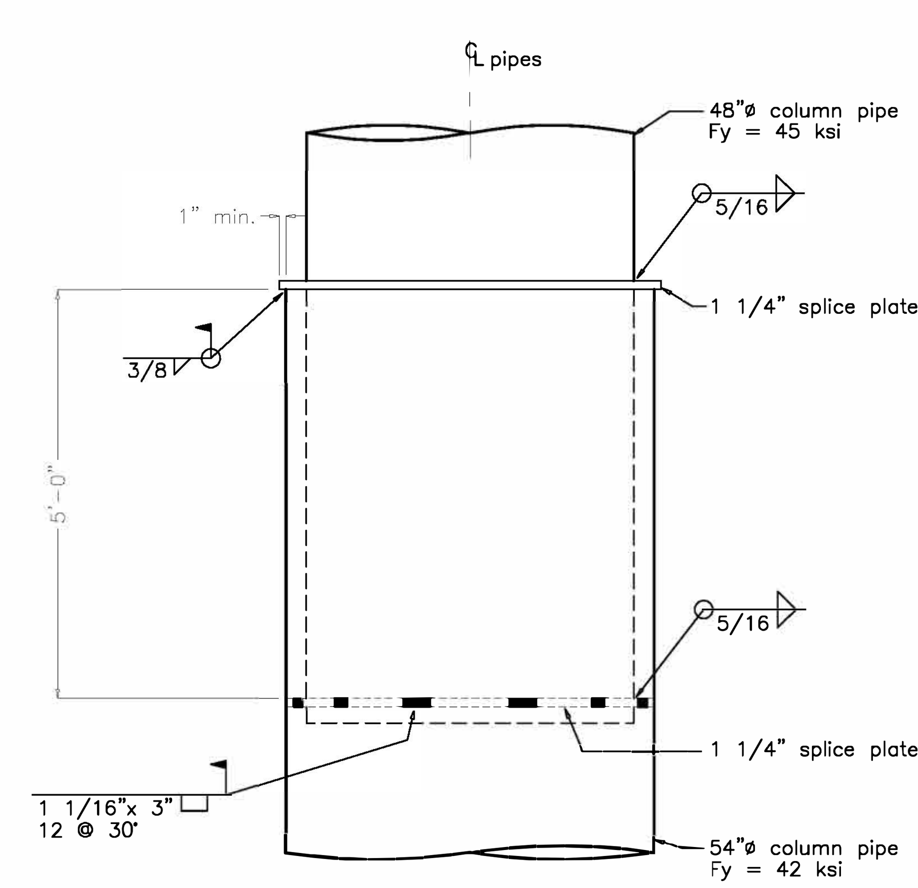
SIGN FACE ELEVATION



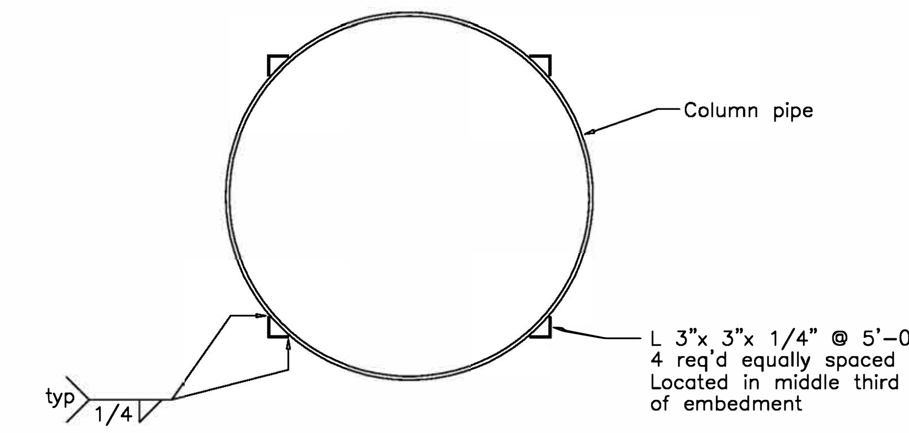
PLAN VIEW SIGN STRUCTURE



COLUMN PIPE SPLICE DETAIL "2"



COLUMN PIPE SPLICE DETAIL "1"



SECTION A-A

NOTES
- Structural design conforms to the 2018 International Building Code.
- Design standard is ASCE 7-16.
- Design dead load of the superstructure without faces is 24,500 pounds.
- Superstructure can accommodate two faces weighing up to 8,000 pounds each.

WIND
- Design winds – 105 mph. (3 sec. gust) Exposure C.
- Structure is classified risk category II.
- Wind importance factor – Iw = 1.0
- Design wind pressure is 38.7 p.s.f.

SEISMIC
- Seismic load importance factor: I_E = 1.0
- Structure is classified occupancy category II.
- Mapped spectral response accelerations:
  - S_S = 0.051 g
  - S_1 = 0.023 g
- Site class : D
- Spectral response coefficients:
  - S_{DS} = 0.054
  - S_{D1} = 0.036
- Seismic design category is A.
- Seismic basic force resisting system:
  - Non-buildings structure not similar to building – signs and billboards.
- Design base shear : 2.82 kips
- Seismic response coefficient: Cs = 0.03
- Response modification factor : R = 3.
- Analysis procedure used: Equivalent lateral force method.

STEEL
- Structural steel pipe shall conform to ASTM A252 or API 5L, with grade that corresponds to the specified yield stress.
- Structural steel plate, rods, angles, and channels shall conform to ASTM A36.
- Structural steel wide flange shapes shall conform to ASTM A992.
- High strength bolts shall conform to ASTM A325 (unless noted otherwise)
- Nuts shall conform to ASTM A563.
- A325 bolts and nuts to be cadmium plated or galvanized.
- High strength A325 bolts shall be installed according to the latest RCSC specifications.
- Bolt holes shall be the AISC standard size (unless noted otherwise).
- All high strength bolts shall be fully pretensioned (unless noted otherwise).
- Steel shall be primed and painted, except for the embedded portions of members.
- Steel welding shall be in accordance with AWS standards.
- Steel members and elements of the structure shall be fabricated and erected according to the latest AISC specifications and standard practice.

FOUNDATION & CONCRETE
- Concrete shall attain a 28-day compressive strength of f'c = 3000 p.s.i.
- Allowable lateral bearing of the soil profile is an assumed 150 p.s.f./ft.
- Type and structural character of the soil profile is to be confirmed with an investigation by others.

GENERAL
- The contractor shall verify all dimensions and conditions in the field and notify the engineer of any discrepancies.
- GRC Engineering, Inc. will not be supervising or monitoring the erection/installation of this structure.

GRC ENGINEERING, INC.
5544 W. 147TH STREET
OAK FOREST, ILLINOIS 60452
708.489.0400

seal
GRC Engineering, Inc.
Texas Registered
Engineering Firm
F-16843

ISSUE	DATE	REMARKS
00	1-18-21	for approval

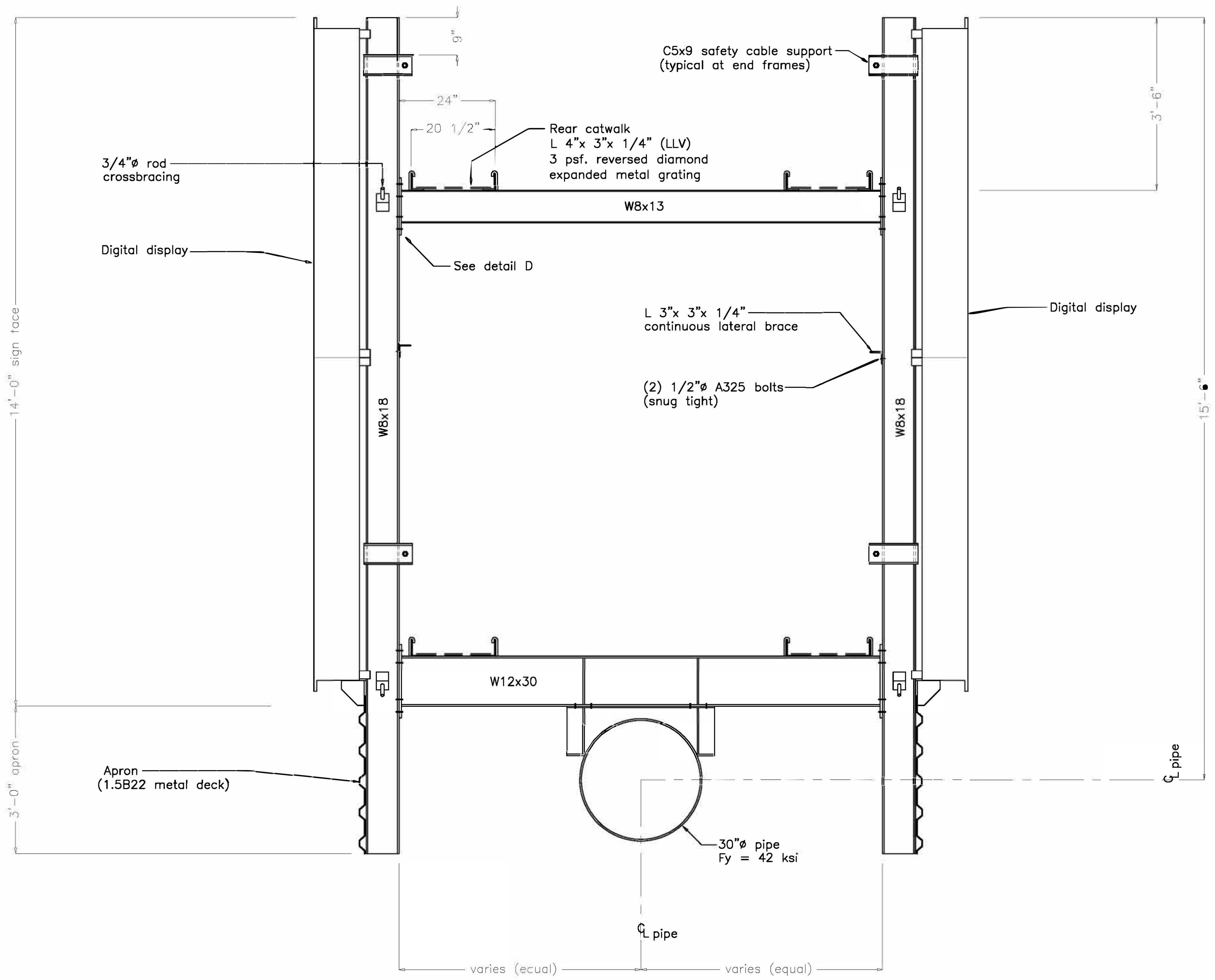
ENGINEER kc CAD mc

QUANTUM STRUCTURE & DESIGN
815.744.8663

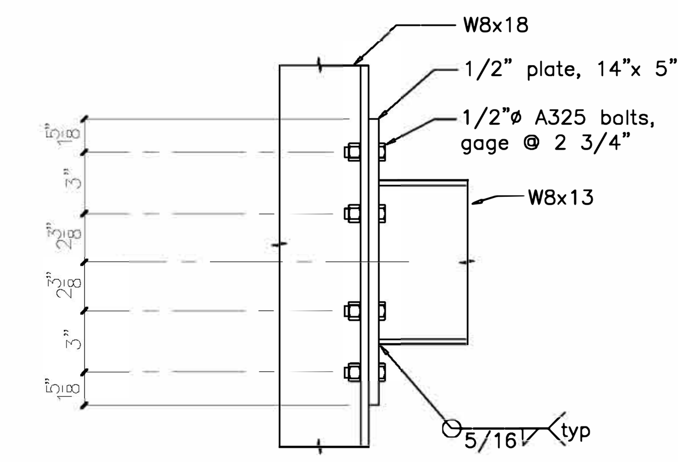
CLEARCHANNEL OUTDOOR

14'-0" x 48'-0"
MONOPOLE SIGN STRUCTURE
CENTERMOUNT V
80'-0" OVERALL HEIGHT
IH35N ES 850FT S/O WALZEM ROAD
SAN ANTONIO, TEXAS

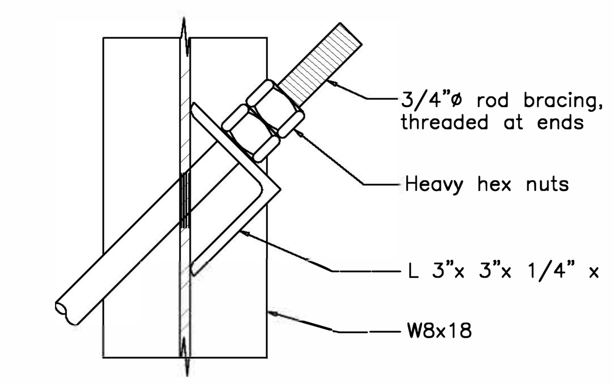
CLIENT NO. 58-2357
GRC NO. 21-017-111
DRAWING NO. 58-2357
SHEET 1 of 2



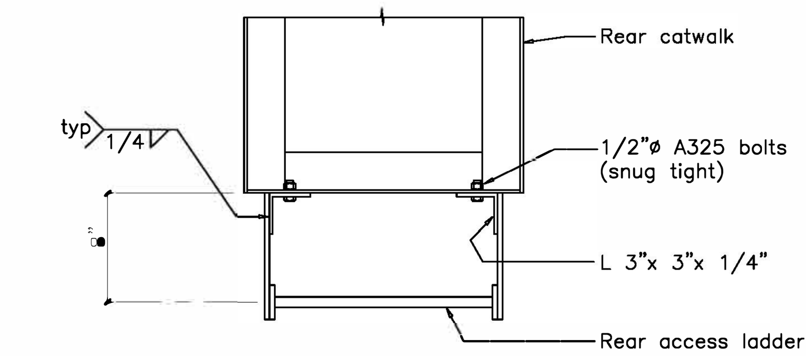
SECTION C-C
FRAME DETAIL



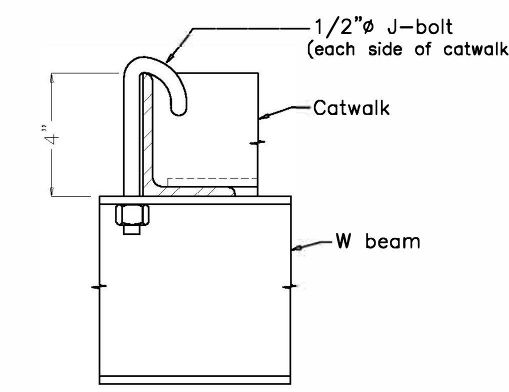
DETAIL D



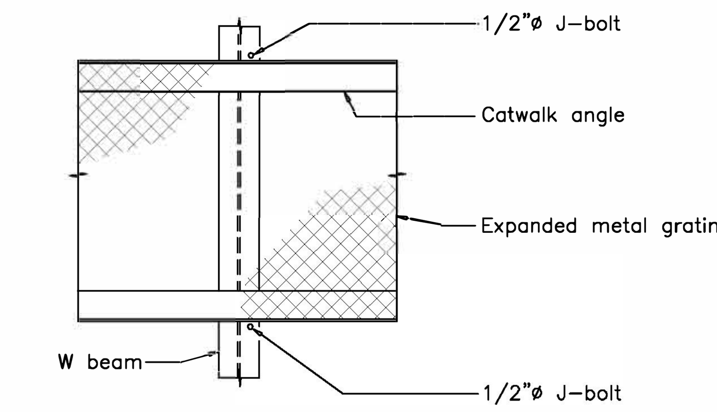
CROSSBRACING DETAIL



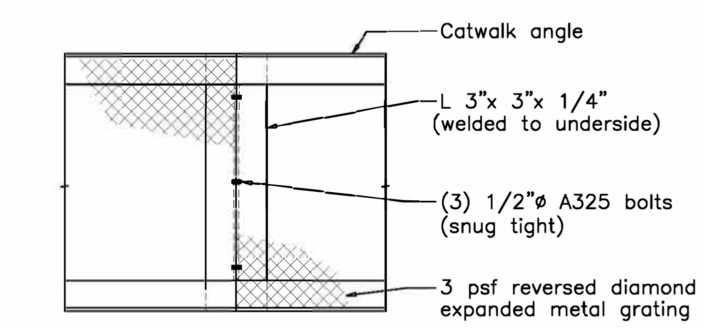
REAR LADDER MOUNTING DETAIL



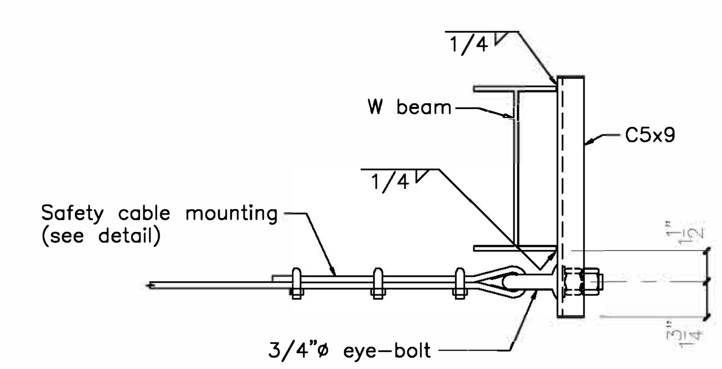
CATWALK MOUNTING DETAIL



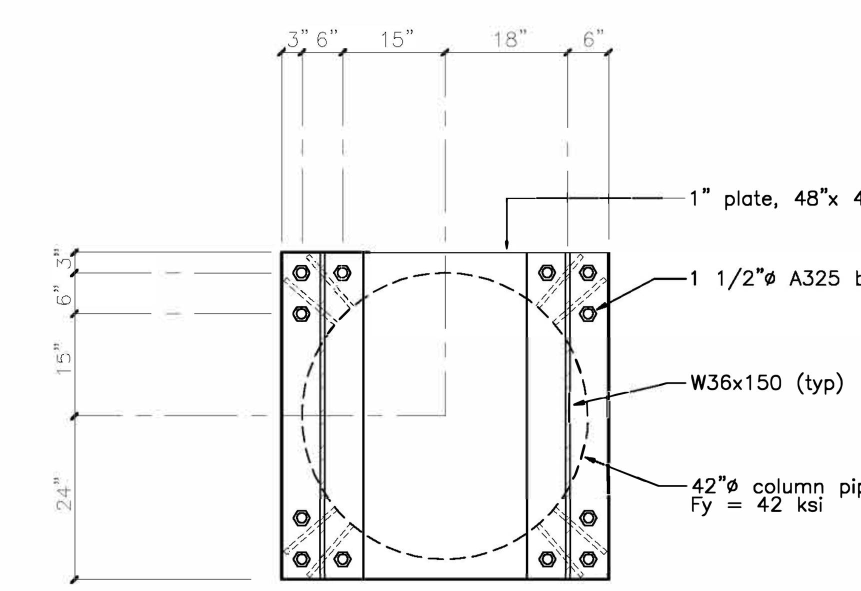
CATWALK DETAIL



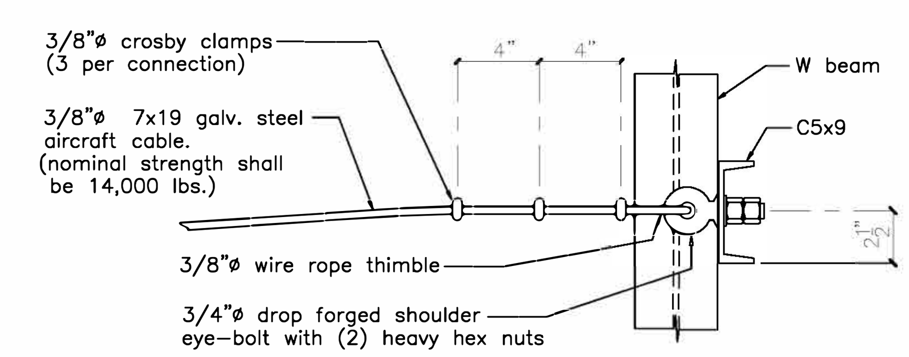
CATWALK SPLICE DETAIL



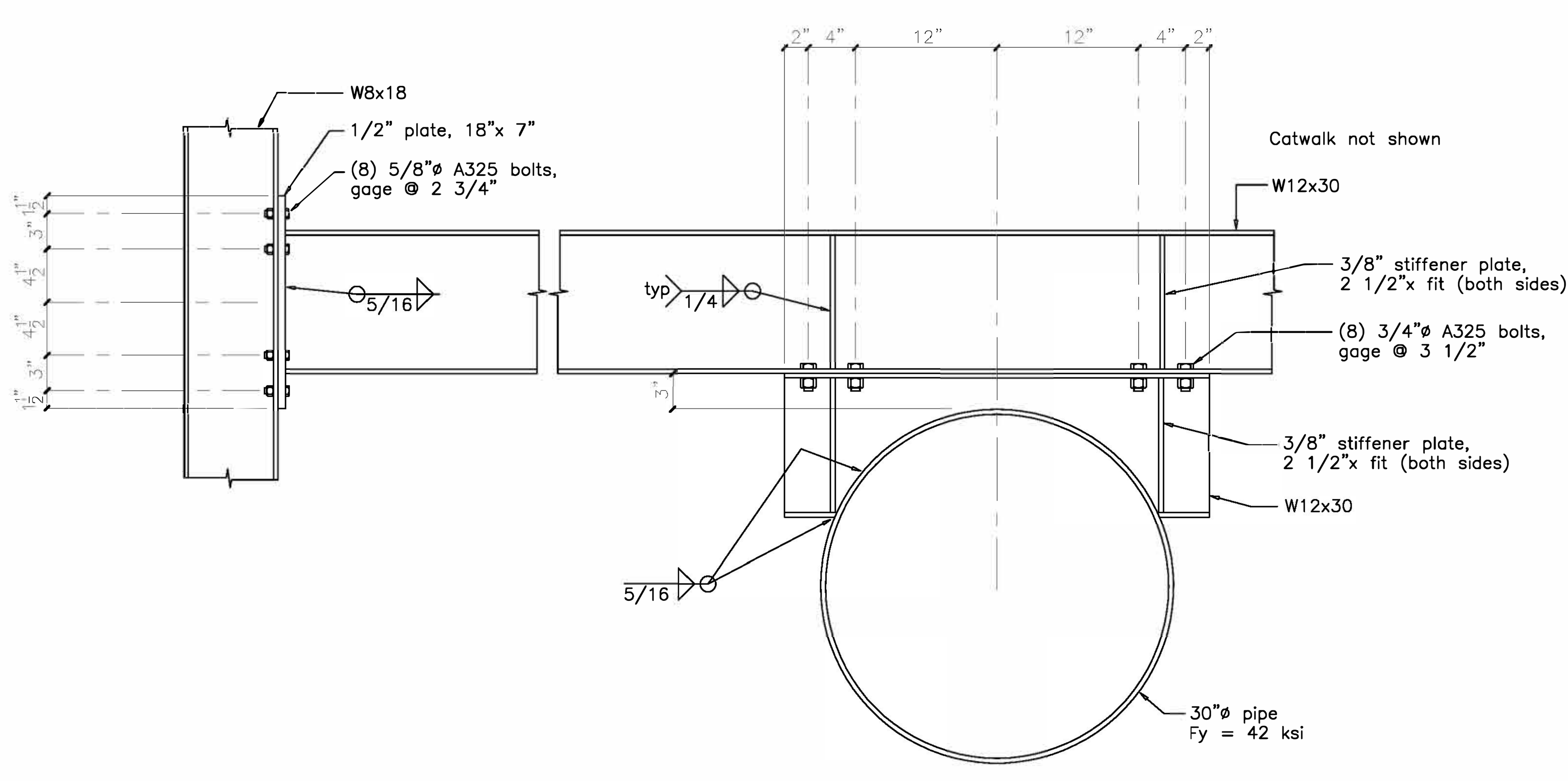
TOP VIEW



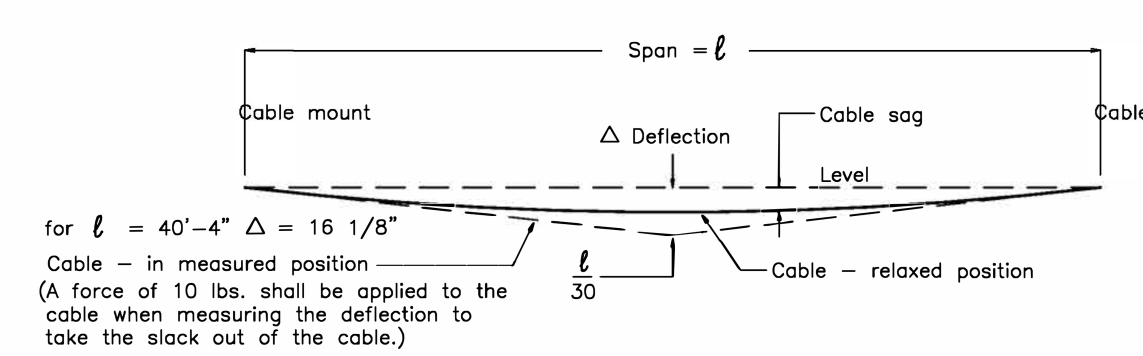
SECTION E-E



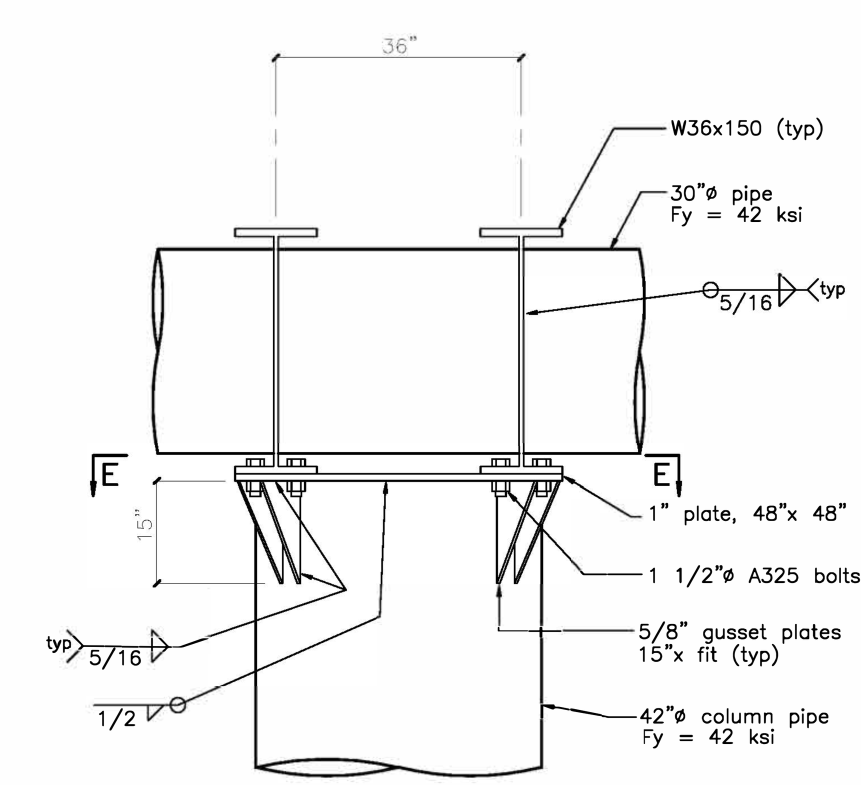
SAFETY CABLE MOUNTING



FRAME MOUNTING DETAIL



SAFETY CABLE INSTALLATION CRITERIA



COLUMN CONNECTION DETAIL

GRC ENGINEERING, INC.
5544 W. 147TH STREET
OAK FOREST, ILLINOIS 60452
708.489.0400

seal

GRC Engineering, Inc.
Texas Registered
Engineering Firm
F-16843

ISSUE	DATE	REMARKS	ENGINEER	CAD
00	1-18-21	for approval	xc	mc

QUANTUM STRUCTURE & DESIGN
815.744.6663

CLEARCHANNEL OUTDOOR

14'-0" x 48'-0"
MONOPOLE SIGN STRUCTURE
CENTERMOUNT V
80'-0" OVERALL HEIGHT

IH35N ES 850FT S/O WALZEM ROAD
SAN ANTONIO, TEXAS

CLIENT NO. 58-2357
GRC NO. 21-017-111
DRAWING NO. 58-2357
SHEET 2 of 2