

March 31, 2023

Honorable Mayor Larkey, Belton City Council, and residents of the City of Belton:

Following is the budget that was approved for Fiscal Year 2024, beginning on April 1, 2023, and ending March 31, 2024. The budget process began in October of 2022, with public engagement meetings involving each of the four wards. From those meetings each of the council members was invited to share their priorities for both FY24 and moving forward. The budget process included a capital improvement program workshop, which provided guidance for the FY2024-2028 five-year CIP plan on November 29, 2022. On January 31, 2023, there was a workshop to discuss city operations. Finally, the City Manager's Proposed Budget was presented on February 28, 2023. On March 28, 2023, the City Council approved the final reading of the FY24 budget.

The total budget for all city operations includes resources of \$159,367,510, of which \$101,500,027 are the yearly projected revenues. The total budgeted expenditures for FY24 total \$120,523,854. That would leave a cash balance of \$38,843,656 if all budgeted funds are spent, which would be a 38.27% fund balance.

Highlights

Perhaps the biggest highlight of the FY24 budget is the investment the city council is making in recruiting and retaining staff. Staff salaries and benefits represent 82% of the city's general fund operating budget and are the city's largest single expense. The council approved a 5% Cost of Living Adjustment for all staff, and a 2.5% step increase for all employees, while also allocating an additional 2.5% for non-exempt employees. For administrative and software limitations reasons, the entire 7.5% that all employees were entitled to was scheduled to be given on April 1, 2023. That increase would also be reflected in the new salary schedule. That means that exempt employees would remain at the same step and grade in FY24 – but would still receive the impact of the full 7.5% raise for the entire fiscal year. Non-exempt employees (except in Parks and Recreation) will still be eligible for an additional 2.5% step increase on their employee anniversary.

With revenues strong in FY23 and preceding recent years – expected increased positive sales tax impacts from the continued Chewy fulfillment center, the legalization of adult recreational marijuana sales and use, and the continued growth in multi-family housing with more than 600 units coming online by the end of the first quarter of FY24 – the city is conservatively projecting a 10% increase in retail sales tax in FY24 (the growth had averaged nearly 15% the preceding three years). The local economy has remained strong throughout FY23, and many new businesses are slated to open in FY24.

The FY24 budget also includes an intentional spending down of Water and Wastewater fund balances, which had grown over recent years. The beyond healthy balances will allow the City of Belton to absorb cost increases for FY24 without passing those increases on to residential customers. The City of Belton is expecting water costs to increase 5% and wastewater expenses to go up 5.9%.

General Fund

The FY24 General Fund has \$29,695,009 in projected total resources, which includes a beginning fund balance of \$5,459,138 and projected revenues of \$24,235,871. The budgeted expenditures for FY24 are \$26,164,540, which would leave a fund balance of \$3,530,469, or 15%.

The General Fund budget includes the addition of a Human Resources Director – in addition to the Human Resources professional position added last year – a Communications Specialist, and three new firefighters. The budget also allows for the promotion of an existing director to an expanded administrative role as an Assistant City Manager. There will now be two full-time HR employees to serve the 222 full-time and hundreds more part-time and seasonal employees for the city. The three additions in fire bring the total to 53 employees in the Fire Department.

Major new expenditures for FY24 include \$900,000 in re-allocated ARPA funds for economic development. The money will be available for strategic land acquisition for economic/redevelopment purposes. Also included is \$25,000 for a citywide festival to capitalize on the momentum of the city's 150th Birthday celebration in 2022, which brought more than 12,000 people to Main Street in Downtown Belton. The fund also includes \$20,000 for High Performing Organization leadership training for 30 city staff members. A common theme in all departments includes added expenditures for training for staff as council invests not just in salary to recruit and retain staff, but also in the training to ensure that Belton residents are getting the best return for taxpayer dollars in the form of professional and responsive services. The newly formed Human Resources Department was allocated \$50,000 for programming, including employee appreciation, risk management, and compliance assurance.

Part-time employee additions include an animal control officer to supplement the full-time position already in the Police Department budget, part-time help at the Senior Center, and a custodial/maintenance position for City Hall, City Hall Annex, and Public Works.

Water

The Water Fund budgeted a beginning fund balance of \$6,580,323 to start FY24, with \$8,868,437 in estimated revenues and \$11,874,210 in allocated expenses. That would leave a fund balance of \$3,574,550, or 40% of revenues. The budget included a rate hold for residential water customers inside the Belton city limits. All other water customers were budgeted to see a 5% increase in rates. The biggest difference in expenses include \$75,000 for pump maintenance, \$5.2M for water main replacements (which will be financed in accordance with the 2022 voter-approved bonds), and \$350,000 for an upgrade to Central Square, which is the city's utility and finance accounting software. That total software cost is \$700,000, which will be split with the Wastewater Fund. The Central Square upgrade is in place of a FY23 budgeted change to different software, which would have cost nearly \$1.5M and an additional expense for staff implementation that would have been several hundred thousand dollars more.

Wastewater

The Wastewater Fund budgeted a beginning fund balance of \$14,006,247, with \$10,012,481 in revenues and \$16,949,142 in expenses. That would leave an ending fund balance of \$7,069,586, or 71%. The biggest additional expenses for Wastewater in FY24 include \$600,000 to address inflow and infiltration, \$1.25M in improvements to the Wastewater Treatment Plant, and \$1.5M for an emergency generator for the WWTP, which was originally budgeted for FY23 but had not been acquired as of the end of the fiscal year. Wastewater rates for residential customers were budgeted to remain unchanged for FY24, while commercial and industrial customers can expect to see a 5.9% increase.

Solid Waste

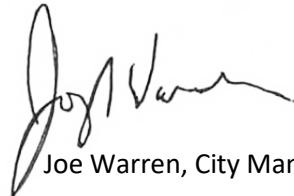
The Solid Waste Fund had a beginning fund balance of \$441,151, with expected user fee revenue of \$2,157,760 and expenses of \$1,863,760 for a budgeted ending fund balance of \$735,451. That included an increase of \$6/month per user for curbside recycling. However, with the high fund balance in this pass-through enterprise fund, the actual increase for residents is anticipated to be much less than \$6 if council approves the program implementation sometime in this fiscal year.

Street

The Street Fund is expected to have a beginning fund balance of \$3,790,311, with estimated total revenue of \$4,466,534 and total expenses of \$5,863,031. That would leave an ending fund balance of \$2,393,814. The two main street projects this year include the North Scott streetscape project and the Peculiar Drive/Highway 58 intersection redesign project, but those were budgeted in FY23 and have been carried over to FY24.

Other Funds

Golf, Public Safety Sales Tax, Hotel/Motel Tax, and other minor funds are not anticipating any major changes for FY24. Parks and Recreation is anticipated to have extremely healthy fund balances, with the Park Sales Tax Fund at 98% and Parks Fund at 13%. Combined, the two funds are projected to have more than \$3.5M in fund balance by the end of FY24, after Parks and Recreation allocates \$4.79M to operate in FY24.



Joe Warren, City Manager

	ESTIMATED BEGINNING CASH April 1, 2023	PROPOSED CURRENT YEAR REVENUES 2023/2024	PROPOSED CURRENT YEAR EXPENDITURES 2023/2024	PROPOSED ENDING CASH March 31, 2024
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GENERAL FUND

010	General Fund	5,459,138	24,235,871	26,164,540	3,530,469
012	Public Safety Sales Tax	1,190,606	3,263,947	3,299,360	1,155,193
014	General Capital	422,097	389,750	319,530	492,317

SPECIAL REVENUE FUNDS

220	Park	638,954	4,791,367	4,791,367	638,954
223	Street Impact Fees	822,420	100,000	900,000	22,420
224	Hotel/Motel Tax	311,897	725,000	1,028,141	8,756
225	Street	3,790,311	4,466,534	5,863,031	2,393,814
226	Markey Parkway Regional Detention	175,907	0	0	175,907
227	Capital Improvement Sales Tax	3,758,297	2,984,254	1,787,559	4,954,992
229	Park Sales Tax	2,546,458	2,963,254	2,608,727	2,900,985
231	Mayor's Christmas Tree	0	20,000	20,000	0
232	Drug Seizure	23,610	0	23,000	610
233	DWI Recovery	27,510	4,500	0	32,010
234	Special Training	11,631	10,000	10,000	11,631
241	Cedar Tree TIF	0	297,350	297,350	0
243	Y Highway Market Place - TIF	0	1,189,880	1,189,880	0
244	Y Belton Plaza - TIF	0	1,941,280	1,941,280	0
245	Southtowne Plaza - TIF	0	1,346,350	1,346,350	0

DEBT SERVICE FUND

334	General Obligation Bond	5,352,987	19,727,300	19,383,453	5,696,834
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CAPITAL PROJECTS FUNDS

442	Major City Construction	2,174,730	3,723,000	3,746,450	2,151,280
445	Street Capital Projects	5,863,806	3,000,000	7,978,796	885,010
451	Storm Water Projects	2,061,366	3,250,000	4,079,531	1,231,835
460	Sewer Impact Fees	1,411,776	168,000	1,400,000	179,776
462	Water Impact Fees	292,724	432,600	0	725,324

PROPRIETARY FUNDS

660	Wastewater	14,006,247	10,012,481	16,949,142	7,069,586
661	Solid Waste Disposal	441,451	2,157,760	1,863,760	735,451
662	Water	6,580,323	8,868,437	11,874,210	3,574,550
665	Golf Course	503,237	1,431,113	1,658,398	275,952

TOTAL ALL FUNDS **57,867,483** **101,500,027** **120,523,854** **38,843,656**

**FY 2024 Proposed Budget
GENERAL FUND (010) REVENUES**

REVENUES:

PROPERTY TAXES

3110505	Real Estate-Current	1,353,000
3110510	Real Estate-Delinquent	12,000
3111005	Personal Property-Current	336,000
3111010	Personal Property-Delinq	15,000
3111205	Comm & Indust Surtax-Curr	36,500
3111210	Comm & Indust Surtax-Delq	500
3111305	Special Assessments	0
3111500	In Lieu of Tax	115,000
3112000	Penalty & Interest	15,000
3112500	Financial Institutions	20,000
3113000	Railroad & Utility	200,000
	TOTAL PROPERTY TAXES	<u>2,103,000</u>

SALES TAXES

3130500	Sales Tax	5,926,508
3130510	Fire Department Sales Tax	1,481,627
	TOTAL SALES TAXES	<u>7,408,135</u>

OTHER TAXES

3140000	Cigarette Tax	125,000
	TOTAL OTHER TAXES	<u>125,000</u>

UTILITY/FRANCHISE TAXES

3180500	Electric Utility	1,440,000
3181000	Gas Utility	460,000
3181500	Telephone Utility	65,000
3181505	Telephone-Wireless	176,000
3182000	Cable TV	180,000
3182500	Water Utility	521,391
3183000	Sewer Utility	602,760
	TOTAL UTIL/FRANCHISE TAXES	<u>3,445,151</u>

BUSINESS LICENSES & PERMITS

3210500	Occupation License	123,000
3211000	Liquor License	23,500
3211500	Fireworks License	1,750
3212000	Cigarette License	30
	TOTAL LICENSES, PERMITS & FEES	<u>148,280</u>

NON-BUSINESS LICENSES & PERMITS

3220500	Building Permits	275,000
3220505	Fire Construction Permits	3,500
3221500	Miscellaneous License	3,500
2000	Animal License	200
	TOTAL NON-BUS LIC., PRMTS	<u>282,200</u>

INTERGOVERNMENTAL GRANTS-FEDERAL

3310505 SEMA Grant	30,000
3310520 MDHS Grant	25,000
3311520 Crime Victims Advocate	37,000
3311555 HIDTA Grant	75,000
3311570 GEMT Grant	360,000
TERGOVT-FEDERAL	<u>527,000</u>

INTERGOVERNMENTAL-COUNTY/STATE

3342501 MARC Senior Center Grant	43,550
TOTAL INTERGOVT-STATE	<u>43,550</u>

CHARGES FOR SERVICES

3402500 Weed Abatement Fees	35,000
3403100 TIF Administration Fees	161,630
3403100 TDD Collection Fees	3,720
3403505 Ambulance Fees	1,550,000
3403600 Ambulance Collection Pymts	18,000
TOTAL CHARGES FOR SERVICES	<u>1,768,350</u>

FILING FEES

3410500 Map Copies	
3411000 Other Inspection Fees	
3411200 Public Works Inspections	20,000
3411500 Other Planning & Zoning Fees	2,500
3412000 Filing Fees	200
TOTAL FILING FEES	<u>22,700</u>

PUBLIC SAFETY FEES

3420500 Fire Protection-Mt. Pleasant	308,500
3421000 Jail Phone Revenue	400
3421500 Police Reports & Photo	8,000
3421600 Fire and Ambulance Reports	500
3421700 Records Research	1,400
3422500 Investigation Fees	700
3423000 School Officer Partnership	212,000
3423100 Victim's Assistance-MC Hsng	0
3423500 Inmate Care	70,000
3424000 Cass County 911 Agreement	0
TOTAL PUBLIC SAFETY FEES	<u>601,500</u>

RETURNED CHECK CHARGE

3430000 Returned Check Charge	100
TOTAL RETURNED CHECK	<u>100</u>

VEHICLE SERVICING - INTERFUND

3491500 Vehicle Servicing	120,000
TOTAL VEHICLE SERVICING	<u>120,000</u>

FINES

3510500 Crime Victim Fees	1,200
3511500 Court Fines & Costs	400,000
3513000 Inmate Security Fund	7,000
3515000 Indigent Legal Fee Fund	3,400
TOTAL FINES	<u>411,600</u>

FORFEITED CASH BONDS

3520000 Forfeited Cash Bonds	27,000
TOTAL FORFEITED CASH BONDS	<u>27,000</u>

INTEREST ON INVESTMENTS

3610100	Interest on Investments	20,000
	TOTAL INTEREST ON INVESTMENTS	<u>20,000</u>

LEASE INCOME

3631500 Antenna Lease	90,000	
	TOTAL LEASE INCOME	<u>90,000</u>

CONTRIBUTIONS & DONATIONS

3651500 DARE Contributions	10,000	
	TOTAL CONTR & DONATIONS	<u>10,000</u>

OTHER INCOME

3670500 Sale of Property	0	
3671000 Police Overtime Reimb	35,000	
3672000 Miscellaneous	7,000	
3672200 MPR Rebate	0	
3672310 Lease Proceeds	0	
3672600 Fire Dept CPR Class	600	
3673000 Insurance Proceeds	0	
3674000 TIF & Other Application Fees	2,000	
3674500 Wellness Reimb	35,000	
	TOTAL OTHER INCOME	<u>79,600</u>

INTERFUND TRANSFERS

3400500 Water Overhead Allocation	807,446	
3401000 Sewer Overhead Allocation	612,921	
3401500 Street Overhead Allocation	96,565	
3402000 Park Overhead Allocation	57,000	
3402300 Utility Billing	155,140	
3402350 Public Works Billing	1,524,274	
3673900 Other Rev/Trans In other Funds	450,000	
3914012 Trf from Pub Safety Sales Tax	3,299,360	
	TOTAL INTERFUND TRANSFERS	<u>7,002,705</u>

TOTAL REVENUES **24,235,871**

**FY 2024 Proposed Budget
GENERAL FUND (010) EXPENDITURES**

LEGISLATIVE 010-1000

SALARY & WAGES

4001105 Salaries - Elected Officials	55,200
4001140 Car Allowance	36,000
	TOTAL SALARY & WAGES
	<u>91,200</u>

EMPLOYEE BENEFITS

4001230 Social Security	6,977
4001235 LAGERS Retirement	10,944
4001255 Workers' Compensation	228
	TOTAL BENEFITS
	<u>18,149</u>

SERVICES

4003020 Contractual	32,000
4003035 Legal Services - General	0
4003036 Legal Services-Econ Dev	0
4003037 Legal Services-Litigation	0
4003040 Auditing	73,500
4003045 Economic Development	0
4003110 Chamber Fees	0
4003115 County Collection Charges*	90,000
4003220 Election Expense	15,000
4003230 Hazard Insurance	200
4003235 Expense Allowance	12,550
4003240 Special Projects	2,000
4003405 Training	26,750
4003410 Wellness Program	35,000
4003425 Membership Dues	15,100
4003505 Public Information	36,650
4003510 Legal Ads	0
4003605 Printing	0
4003705 Telephone	0
	TOTAL SERVICES
	<u>338,750</u>

SUPPLIES

4004005 Postage	3,400
4004008 Minor Supplies	500
4004012 Minor Equipment	0
4004014 Office Supplies	14,400
4004023 Community Programs	42,750
4004024 Employee Supplies	0
4004025 Board Support	500
4004054 Publications	200
4007001 COVID-19	0
	TOTAL GENERAL SUPPLIES
	<u>61,750</u>

INTERFUND TRANSFERS

4008524 Trf to Hotel/Motel	25,000
4008543 Trf to Y Hwy Market Place TIF	107,920
4008565 Trf to Golf Fund	241,313
	TOTAL INTERFUND TRANSFERS
	<u>374,233</u>

TOTAL LEGISLATIVE

884,082

SALARY & WAGES

4001110	Salaries - Regular	62,366
4001130	Salaries - Overtime	1,000
	TOTAL SALARY & WAGES	<u>63,366</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	20,401
4001210	Dental Insurance	1,290
4001215	Life Insurance	149
4001220	Vision Insurance	200
4001225	Disability Insurance	175
4001230	Social Security	4,771
4001235	LAGERS Retirement	5,240
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	911
4001265	Employee Asst Plan	30
	TOTAL BENEFITS	<u>33,166</u>

SERVICES

4002055	Maintenance	1,000
4003020	Contractual	34,000
4003230	Hazard Insurance	900
4003235	Expense Allowance	400
4003405	Training	300
4003405	Membership Dues	100
4003705	Telephone	1,600
	TOTAL SERVICES	<u>38,300</u>

SUPPLIES

4004005	Postage	50
4004014	Office Supplies	5,265
4004023	Community Programs	7,000
	TOTAL GENERAL SUPPLIES	<u>12,315</u>

TOTAL SENIOR CENTER 147,147

SALARY & WAGES

4001110	Salaries - Regular	352,086
4001120	Salaries - Temporary	
4001130	Salaries - Overtime	0
4001140	Salaries - Car Allowance	6,000
	TOTAL SALARY & WAGES	<u>358,086</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	83,520
4001210	Dental Insurance	5,184
4001215	Life Insurance	1,196
4001220	Vision Insurance	816
4001225	Disability Insurance	1,336
4001230	Social Security	27,237
4001235	LAGERS Retirement	40,085
4001240	Deferred Compensation	8,703
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	890
4001265	Employee Asst Plan	120
	TOTAL EMPLOYEE BENEFITS	<u>169,087</u>

SERVICES

4002015	Maintenance Agreement	12,940
4002051	Equipment Out	0
4002055	Building Maintenance	24,750
4003020	Contractual	3,200
4003230	Hazard Insurance	7,000
4003235	Expense Allowance	30,000
4003405	Training	6,500
4003425	Membership Dues	3,150
4003705	Telephone	8,270
	TOTAL SERVICES	<u>95,810</u>

SUPPLIES

4004005	Postage	1,400
4004008	Minor Supplies	1,000
4004014	Office Supplies	10,310
4004024	Employee Supplies	1,000
4004045	Building Supplies	3,300
4004054	Publications	300
	TOTAL SUPPLIES	<u>17,310</u>

UTILITIES

4006010	Gas	4,200
4006020	Electricity	18,000
4006040	Garbage Disposal	2,100
	TOTAL UTILITIES	<u>24,300</u>

TOTAL ADMINISTRATION **664,593**

SALARY & WAGES

4001110	Salaries - Regular	58,725
4001120	Salaries - Temporary	
4001130	Salaries - Overtime	
4001140	Salaries - Car Allowance	
	TOTAL SALARY & WAGES	<u>58,725</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	20,401
4001210	Dental Insurance	1,290
4001215	Life Insurance	201
4001220	Vision Insurance	200
4001225	Disability Insurance	235
4001230	Social Security	4,492
4001235	LAGERS Retirement	7,047
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	147
4001265	Employee Asst Plan	30
	TOTAL EMPLOYEE BENEFITS	<u>34,043</u>

SERVICES

4003035	Legal Services - General	220,960
4003036	Legal Services - Econ Dev	100,000
4003037	Legal Services - Litigation	20,000
4003235	Expense Allowance	1,500
4003405	Training	450
4003425	Membership Dues	100
	TOTAL SERVICES	<u>343,010</u>

SUPPLIES

4003605	Printing	200
4004014	Office Supplies	750
	TOTAL SUPPLIES	<u>950</u>

	TOTAL CITY ATTORNEY	<u>436,729</u>
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SALARY & WAGES

4001105	Salaries - Judge	25,890
4001110	Salaries - Regular	249,962
4001120	Salaries - Temporary	0
4001130	Salaries - Overtime	0
	TOTAL SALARY & WAGES	<u>275,852</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	62,064
4001210	Dental Insurance	6,200
4001215	Life Insurance	855
4001220	Vision Insurance	940
4001225	Disability Insurance	1,247
4001230	Social Security	23,841
4001235	LAGERS Retirement	37,397
4001240	Deferred Compensation	0
4001255	Workers' Compensation	779
4001265	Employee Asst Plan	150
	TOTAL EMPLOYEE BENEFITS	<u>133,472</u>

SERVICES

4002015	Maintenance Agreements	35,000
4003015	Programming	3,800
4003020	Contractual	6,280
4003035	Legal Services	9,000
4003115	Service Fees	5,580
4003230	Hazard Insurance	600
4003235	Expense Allowance	4,000
4003405	Training	1,600
4003425	Membership Dues	1,000
4003605	Printing	8,000
	TOTAL SERVICES	<u>74,860</u>

SUPPLIES

4004005	Postage	3,300
4004009	Clothing	150
4004014	Office Supplies	8,900
4004054	Publications	1,000
	TOTAL SUPPLIES	<u>13,350</u>

TOTAL MUNICIPAL COURT **497,534**

SALARY & WAGES

4001110	Salaries - Regular	137,102
4001120	Salaries - Temporary	
4001130	Salaries - Overtime	
TOTAL SALARY & WAGES		<u>137,102</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	31,176
4001210	Dental Insurance	2,580
4001215	Life Insurance	178
4001220	Vision Insurance	400
4001225	Disability Insurance	548
4001230	Social Security	10,488
4001235	LAGERS Retirement	16,452
4001240	Deferred Compensation	0
4001255	Workers' Compensation	343
4001265	Employee Asst Plan	60
TOTAL EMPLOYEE BENEFITS		<u>62,225</u>

SERVICES

4003020	Contractual	9,900
4003120	Filing Fees	150
4003220	Election Expense	0
4003230	Hazard Insurance	300
4003235	Expense Allowance	4,690
4003405	Training	4,100
4003425	Membership Dues	950
4003505	Public Information	0
4003510	Legal Ads	0
4003605	Printing	0
4003610	Codification	10,200
TOTAL SERVICES		<u>30,290</u>

SUPPLIES

4004005	Postage	4,000
4004008	Minor Supplies	0
4012	Minor Equipment	0
4004014	Office Supplies	5,160
4004054	Publications	200
4007001	COVID-19	0
TOTAL SUPPLIES		<u>9,360</u>

TOTAL CITY CLERK 238,977

SALARY & WAGES

4001110	Salaries - Regular	122,338
4001120	Salaries - Temporary	
4001130	Salaries - Overtime	
4001140	Salaries - Car Allowance	
	TOTAL SALARY & WAGES	<u>122,338</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	31,176
4001210	Dental Insurance	2,580
4001215	Life Insurance	418
4001220	Vision Insurance	400
4001225	Disability Insurance	489
4001230	Social Security	9,359
4001235	LAGERS Retirement	14,681
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	306
4001265	Employee Asst Plan	60
	TOTAL EMPLOYEE BENEFITS	<u>59,469</u>

SERVICES

4002015	Maintenance Agreement	
4002051	Equipment Out	
4002055	Building	
4003015	Programming	
4003020	Contractual	45,000
4003030	Medical	0
4003036	Legal Services - Econ Dev	0
4003037	Legal Services - Litigation	0
4003230	Hazard Insurance	200
4003235	Expense Allowance	1,000
4003405	Training	2,000
4003425	Membership Dues	0
4003705	Telephone	1,670
	TOTAL SERVICES	<u>49,870</u>

SUPPLIES

4004014	Office Supplies	9,000
	TOTAL SUPPLIES	<u>9,000</u>

TOTAL INFORMATION TECHNOLOGY 240,677

SALARY & WAGES

4001110	Salaries - Regular	180,559
4001120	Salaries - Temporary	
4001130	Salaries - Overtime	
	TOTAL SALARY & WAGES	<u>180,559</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	41,760
4001210	Dental Insurance	2,592
4001215	Life Insurance	618
4001220	Vision Insurance	408
4001225	Disability Insurance	722
4001230	Social Security	13,813
4001235	LAGERS Retirement	21,667
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	451
4001265	Employee Asst Plan	60
	TOTAL EMPLOYEE BENEFITS	<u>82,091</u>

SERVICES

4003015	Programming	50,000
4003020	Contractual	0
4003235	Expense Allowance	2,500
4003405	Training	2,000
4003425	Membership Dues	
4003505	Public Information	
4003605	Printing	500
4003705	Telephone	0
	TOTAL SERVICES	<u>55,000</u>

SUPPLIES

4004005	Postage	200
4004008	Minor Supplies	150
4004014	Office Supplies	500
	TOTAL SUPPLIES	<u>850</u>

TOTAL HUMAN RESOURCES	<u>318,500</u>
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SALARY & WAGES

1105	Salaries - Elected Officials	
4001110	Salaries - Regular	455,482
4001120	Salaries - Temporary	0
4001130	Salaries - Overtime	0
	TOTAL SALARY & WAGES	<u>455,482</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	103,536
4001210	Dental Insurance	8,260
4001215	Life Insurance	1,558
4001220	Vision Insurance	1,260
4001225	Disability Insurance	1,822
4001230	Social Security	34,844
4001235	LAGERS Retirement	54,658
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	1,139
4001265	Employee Asst Plan	210
	TOTAL EMPLOYEE BENEFITS	<u>207,287</u>

SERVICES

4002015	Maintenance Agreement	3,200
4003020	Contractual	170,300
4003040	Accounting/Auditing	600
4003115	Service Fees	4,200
4003230	Hazard Insurance	1,000
4003235	Expense Allowance	4,600
4003405	Training	6,900
4003425	Membership Dues	2,300
4003505	Public Information	320
4003515	Employment Advertising	0
4003605	Printing	2,950
	TOTAL SERVICES	<u>196,370</u>

SUPPLIES

4004005	Postage	2,800
4004014	Office Supplies	17,100
	TOTAL SUPPLIES	<u>15,100</u>

TOTAL FINANCE **877,039**

SALARY & WAGES

4001110	Salaries - Regular	764,412
4001120	Salaries - Temporary	7,200
4001130	Salaries - Overtime	21,260
	TOTAL SALARY & WAGES	<u>792,872</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	135,000
4001210	Dental Insurance	8,540
4001215	Life Insurance	2,701
4001220	Vision Insurance	1,270
4001225	Disability Insurance	3,159
4001230	Social Security	61,019
4001235	LAGERS Retirement	94,765
4001255	Workers' Compensation	3,208
4001265	Employee Asst Plan	360
	TOTAL EMPLOYEE BENEFITS	<u>310,022</u>

SERVICES

4002015	Maintenance Agreements	17,720
4002055	Building	6,000
4002060	Vehicle In	2,000
4002061	Vehicle Out	300
4003015	Programming	0
4003020	Contractual	14,668
4003025	Engineering	20,000
4003030	Medical	420
4003120	Filing Fees	500
4003230	Hazard Insurance	5,800
4003235	Expense Allowance	17,350
4003405	Training	6,845
4003425	Membership Dues	3,070
4003430	Tuition Reimbursement	1,000
4003510	Advertising/Legal	0
4003515	Employment Ads	1,250
4003605	Printing	700
4003705	Telephone	4,200
	TOTAL SERVICES	<u>101,823</u>

SUPPLIES

4004005	Postage	1,300
4004008	Minor Supplies	0
4004009	Clothing	2,750
4004012	Minor Equipment	6,250
4004013	Photo Supplies	0
4004014	Office Supplies	9,500
4004050	Motor Fuels	15,000
4004054	Publications	500
	TOTAL SUPPLIES	<u>35,300</u>

TOTAL PUBLIC WORKS **1,240,017**

SALARY & WAGES

4001110	Salaries - Regular	328,297
4001120	Salaries - Temporary	30,097
4001130	Salaries - Overtime	6,930
	TOTAL SALARY & WAGES	<u>365,324</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	82,944
4001210	Dental Insurance	7,740
4001215	Life Insurance	1,249
4001220	Vision Insurance	1,190
4001225	Disability Insurance	1,461
4001230	Social Security	27,947
4001235	LAGERS Retirement	43,839
4001240	Deferred Compensation	0
4001255	Workers' Compensation	17,718
4001265	Employee Asst Plan	180
	TOTAL BENEFITS	<u>184,268</u>

SERVICES

4002015	Maintenance Agreements	
4002060	Vehicle In	
4002061	Vehicle Out	1,500
4003020	Contractual	100,000
4003035	Legal	2,500
4003230	Hazard Insurance	8,000
4003235	Expense Allowance	5,420
4003405	Training	4,150
4003425	Membership Dues	560
4003505	Public Information	660
4003605	Printing	4,000
4003705	Telephone	6,150
	TOTAL SERVICES	<u>132,940</u>

SUPPLIES

4004005	Postage	32,000
4004008	Minor Supplies	500
4004009	Clothing	500
4004012	Minor Equipment	5,000
4004014	Office Supplies	2,000
4004050	Motor Fuels	12,480
4004054	Publications	2,440
	TOTAL SUPPLIES	<u>54,920</u>

TOTAL INSPECTION **737,452**

SALARY & WAGES

4001110	Salaries - Regular	56,059
4001120	Salaries - Temporary	0
4001130	Salaries - Overtime	0
TOTAL SALARY & WAGES		<u>56,059</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	20,592
4001210	Dental Insurance	1,060
4001215	Life Insurance	135
4001220	Vision Insurance	140
4001225	Disability Insurance	158
4001230	Social Security	4,289
4001235	LAGERS Retirement	4,747
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	2,396
4001265	Employee Asst Plan	30
TOTAL EMPLOYEE BENEFITS		<u>33,547</u>

SERVICES

4002015	Maintenance Agreements	
4002051	Equipment Out	500
4002060	Vehicle In	1,500
4002061	Vehicle Out	1,500
4002090	Animal Housing	50,000
4003050	Veterinarian Service	1,750
4003230	Hazard Insurance	1,000
4003235	Expense Allowance	2,250
4003405	Training	1,800
4003425	Membership Dues	20
4003505	Public Information	200
TOTAL SERVICES		<u>60,520</u>

SUPPLIES

4004005	Postage	400
4004008	Minor Supplies	500
4004009	Clothing	1,250
4004012	Minor Equipment	1,000
4004014	Office Supplies	350
4004050	Motor Fuels	7,000
4004053	Food	200
4004054	Publications	200
TOTAL SUPPLIES		<u>10,900</u>

TOTAL ANIMAL CONTROL **161,026**

SALARY & WAGES

4001110	Salaries - Regular	119,136
4001130	Salaries - Overtime	10,737
	TOTAL SALARY & WAGES	<u>129,874</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	20,592
4001210	Dental Insurance	1,050
4001215	Life Insurance	444
4001220	Vision Insurance	140
4001225	Disability Insurance	519
4001230	Social Security	9,935
4001235	LAGERS Retirement	15,585
4001255	Workers' Compensation	5,208
4001265	Employee Asst Plan	60
	TOTAL EMPLOYEE BENEFITS	<u>53,534</u>

SERVICES

4002050	Equipment In	500
4002051	Equipment Out	1,000
4002060	Vehicle In	900
4002061	Vehicle Out	200
4003020	Contractual	7,290
4003030	Medical Services	240
4003230	Hazard Insurance	3,500
4003405	Training	1,000
	TOTAL SERVICES	<u>14,630</u>

SUPPLIES

4004002	Medical Supplies	100
4004007	Vehicle Accessories	200
4004008	Minor Supplies	4,500
4004009	Clothing	1,890
4004011	Safety Equipment	200
4004012	Minor Equipment	9,750
4004014	Office Supplies	3,380
4004024	Employee Supplies	2,200
4004046	Parts - Equipment	30,000
4004047	Parts - Vehicles	80,000
4004050	Motor Fuels	2,000
	TOTAL MAINTENANCE	<u>134,220</u>

TOTAL GARAGE OPERATIONS **332,258**

SALARY & WAGES

4001110	Salaries - Regular	101,100
4001120	Salaries - Temporary	26,780
4001130	Salaries - Overtime	0
	TOTAL SALARY & WAGES	<u>127,880</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	10,296
4001210	Dental Insurance	1,290
4001215	Life Insurance	346
4001220	Vision	200
4001225	Disability	404
4001230	Social Security	9,783
4001235	LAGERS Retirement	16,075
4001255	Workers' Compensation	10,505
4001265	Employee Asst Plan	30
	TOTAL EMPLOYEE BENEFITS	<u>48,929</u>

SERVICES

4002045	Vehicle Accessories	2,800
4002050	Equipment In	0
4002051	Equipment Out	500
4002055	Building Maintenance	500
4002060	Vehicle In	3,400
4002061	Vehicle Out	1,000
4003020	Contractual	23,500
4003230	Hazard Insurance	2,500
4003235	Expense Allowance	2,000
4003405	Training	2,000
	TOTAL SERVICES	<u>38,200</u>

SUPPLIES

4004002	Medical Supplies	2,500
4004005	Postage	200
4004008	Minor Supplies	2,000
4004009	Clothing	2,325
4004011	Safety Equipment	550
4004012	Minor Equipment	14,000
4004014	Office Supplies	550
4004024	Employee Supplies	0
4004045	Building Supplies	150
4004050	Motor Fuels	3,000
	TOTAL SUPPLIES	<u>25,275</u>

UTILITIES

4006010	Gas	1,982
4006020	Electricity	
4006040	Garbage	
	TOTAL UTILITIES	<u>1,982</u>

TOTAL EMERGENCY MANAGEMENT **242,266**

SALARY & WAGES

4001110	Salaries - Regular	365,840
4001120	Salaries - Temporary	0
4001130	Salaries - Overtime	44,000
	TOTAL SALARY & WAGES	<u>409,840</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	61,776
4001210	Dental Insurance	4,950
4001215	Life Insurance	1,276
4001220	Vision Insurance	690
4001225	Disability Insurance	1,492
4001230	Social Security	31,353
4001235	LAGERS Retirement	57,607
4001255	Workers' Compensation	22,213
4001265	Employee Asst Plan	210
	TOTAL EMPLOYEE BENEFITS	<u>181,568</u>

SERVICES

4002015	Maintenance Agreement	6,000
4002017	Clothing Maintenance	1,500
4003005	Testing	2,000
4003030	Medical	10,000
4003055	Prisoner Care	200
4003230	Hazard Insurance	16,000
4003405	Training	3,000
	TOTAL SERVICES	<u>38,700</u>

SUPPLIES

4004005	Postage	500
4004006	Audio / Visual Supplies	750
4004008	Minor Supplies	10,000
4004009	Clothing	5,000
4004011	Safety Equipment	3,000
4004012	Minor Equipment	0
4004013	Photo Supplies	250
4004014	Office Supplies	4,500
4004053	Prisoner Food / Meals	50,000
4004054	Publications	600
	TOTAL SUPPLIES	<u>74,600</u>

TOTAL MUNICIPAL JAIL	<u>704,708</u>
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SALARY & WAGES

4001110	Salaries - Regular	3,718,664
4001120	Salaries - Temporary	39,620
4001130	Salaries - Overtime	369,435
	TOTAL SALARY & WAGES	<u>4,127,719</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	1,023,155
4001210	Dental Insurance	67,710
4001215	Life Insurance	13,472
4001220	Vision Insurance	10,010
4001225	Disability Insurance	16,511
4001230	Social Security	315,771
4001235	LAGERS Retirement	621,261
4001255	Workers' Compensation	189,740
4001265	Employee Asst Plan	1,920
	TOTAL EMPLOYEE BENEFITS	<u>2,259,550</u>

SERVICES

4002015	Maintenance Agreement	59,500
4002017	Clothing Maintenance	8,000
4002050	Equipment In	9,000
4002051	Equipment Out	20,000
4002055	Building Maintenance	45,400
4002060	Vehicle In	7,000
4002061	Vehicle Out	25,000
4003005	Testing	12,500
4003015	Programming	175,100
4003020	Contractual	135,700
4003030	Medical	20,000
4003050	Veterinarian Services	0
4003230	Hazard Insurance	192,000
4003235	Expense Allowance	25,000
4003240	Special Projects	2,500
4003405	Training	64,000
4003420	Special Training	0
4003425	Membership Dues	5,250
4003430	Tuition Reimbursement	3,000
4003505	Public Information	13,500
4003605	Printing	3,000
4003705	Telephone	45,000
	TOTAL SERVICES	<u>870,450</u>

SUPPLIES

4004005	Postage	4,500
4004006	Audio / Visual Supplies	5,000
4004007	Vehicle Accessories	2,500
4004008	Minor Supplies	7,100
4004009	Clothing	47,900
4004011	Safety Equipment	36,000
4004012	Minor Equipment	23,550
4004014	Office Supplies	22,500
4004022	DARE Supplies	6,000
4004024	Employee Supplies	10,000
4004026	Victim Assistance	6,857
4004045	Building Supplies	20,000
4004050	Motor Fuels	135,000
4004054	Publications	2,000
4004055	Crime Prevention	4,500
TOTAL SUPPLIES		<u>333,407</u>

UTILITIES

4006010	Gas	4,244
4006020	Electricity	88,343
6030	Water	0
4006040	Garbage	5,000
TOTAL UTILITIES		<u>97,587</u>

TOTAL POLICE DEPARTMENT **7,688,714**

SALARY & WAGES

4001110	Salaries - Regular	3,826,388
4001120	Salaries - Temporary	18,826
4001130	Salaries - Overtime	250,000
	TOTAL SALARY & WAGES	<u>4,095,214</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	737,352
4001210	Dental Insurance	52,950
4001215	Life Insurance	13,022
4001220	Vision Insurance	7,600
4001225	Disability Insurance	15,306
4001230	Social Security	292,719
4001235	LAGERS Retirement	563,519
4001255	Workers' Compensation	334,460
4001265	Employee Asst Plan	1,710
	TOTAL EMPLOYEE BENEFITS	<u>2,018,637</u>

SERVICES

4002015	Maintenance Agreement	61,975
4002050	Equipment In	5,000
4002051	Equipment Out	4,000
4002055	Building Maintenance	18,000
4002060	Vehicle In	13,000
4002061	Vehicle Out	75,000
4003015	Programming	34,035
4003020	Contractual	18,200
4003030	Medical	34,200
4003230	Hazard Insurance	269,000
4003235	Expense Allowance	27,125
4003405	Training	84,067
4003425	Membership Dues	2,175
4003430	Tuition Reimbursement	4,000
4003505	Public Information	2,000
4003515	Employment Ads	1,000
4003605	Printing	500
4003705	Telephone	32,500
4005502	GEMT Match	182,020
	TOTAL SERVICES	<u>867,797</u>

SUPPLIES

4004002	Medical Supplies	75,000
4004005	Postage	800
4004008	Minor Supplies	23,000
4004009	Clothing	80,000
4004011	Safety Equipment	2,500
4004012	Minor Equipment	2,500
4004014	Office Supplies	2,000
4004024	Employee Supplies	2,500
4004045	Building Supplies	10,000
4004050	Motor Fuels	105,000
4004054	Publications	500
4004055	Fire Prevention	4,500
	TOTAL SUPPLIES	<u>308,300</u>

UTILITIES

4006010	Gas	18,000
4006020	Electricity	42,000
4006040	Garbage	4,000
	TOTAL UTILITIES	<u>64,000</u>

TOTAL FIRE DEPARTMENT **7,353,948**

SALARY & WAGES

4001110	Salaries - Regular	241,449
4001130	Overtime	1,461
	TOTAL SALARY & WAGES	<u>242,910</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	52,056
4001210	Dental Insurance	2,580
4001215	Life Insurance	821
4001220	Vision Insurance	400
4001225	Disability Insurance	966
4001230	Social Security	18,471
4001235	LAGERS Retirement	28,974
4001255	Workers' Compensation	604
4001265	Employee Asst Plan	90
	TOTAL EMPLOYEE BENEFITS	<u>104,961</u>

SERVICES

4002015	Maintenance Agreements	26,000
4003035	Legal	600
4003120	Filing Fees	0
4003230	Hazard Insurance	400
4003235	Expense Allowance	2,500
4003405	Training	4,006
4003425	Membership Dues	1,365
4003505	Public Information	1,650
4003605	Printing	500
4003705	Telephone	481
	TOTAL SERVICES	<u>37,502</u>

SUPPLIES

4004005	Postage	500
4004008	Minor Supplies	500
4004009	Clothing	250
4004012	Minor Equipment	500
4004014	Office Supplies	1,000
4004050	Motor Fuels	1,560
4004054	Publications	250
	TOTAL SUPPLIES	<u>4,560</u>

TOTAL COMMUNITY PLANNING **389,932**

TOTAL GENERAL FUND OPERATING EXPENSES **23,155,597**

CAPITAL OUTLAY

4957200	Buildings	0
4957300	Improvements	345,000
4957400	Equipment	582,700
4957500	Vehicles	2,081,243
	TOTAL CAPITAL OUTLAY	<u>3,008,943</u>

TOTAL GENERAL FUND EXPENDITURES **26,164,540**

Revenues Over/Under Expenditures	-1,928,669
Ending Fund Balance	3,530,468

GENERAL FUND CAPITAL OUTLAY -010-4400

ADMINISTRATION

IMPROVEMENTS

4957300	Senior Center - Lighting and drywall work/mold repair	19,000
	TOTAL ADMINISTRATION	<u>19,000</u>

COMMUNITY PLANNING

IMPROVEMENTS

4957300	Comprehensive Plan - 2024 update	200,000
	TOTAL COMMUNITY PLANNING	<u>200,000</u>

ANIMAL CONTROL

VEHICLES

4957500	Box Units for two (2) Animal Control Trucks	55,896
4957500	2023 Ford F250 Crew	48,193
	TOTAL ANIMAL CONTROL	<u>104,089</u>

PUBLIC WORKS

VEHICLES

4957500	1-Ton Crew Cab Pickup with 5.5 Bed, Plow, and Spreader	72,000
	TOTAL PUBLIC WORKS	<u>72,000</u>

GARAGE OPERATIONS

EQUIPMENT

4957400	Freon Machine	5,000
	TOTAL GARAGE OPERATOINS	<u>5,000</u>

EMERGENCY MANAGEMENT

EQUIPMENT

4957400	Storm Weather Camera System (Camera on Police Radio Tower and Water Tower Markey Park)	0
	Upgraded to Weather Siren System on top of High Blue Wellness Center	
4957400		3,000
	TOTAL EMERGENCY MANAGEMENT	<u>3,000</u>

FIRE**IMPROVEMENTS**

4957300	HVAC Replacement Station 2	20,000
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EQUIPMENT

4957400	Knox Containment Upgrade	20,000
4957400	Stryker Power Stretcher and Power Load System	143,000
4957400	Digital Plan Review Equipment & Programming	7,500
4957400	Commercial Extractor Washer	20,000
4957400	Mobile Data Terminals	65,000

VEHICLES

4957500	Ambulance Remount(s)*	200,000
4957500	Fire Engine*	781,680
4957500	Tanker*	450,000
4957500	Ambulance*	306,000
	TOTAL FIRE	<u>2,013,180</u>

POLICE DEPARTMENT**IMPROVEMENTS**

4957300	HVAC #2	65,000
4957300	Down spouts	8,000
4957300	Communication Center HVAC System	33,000

EQUIPMENT

4957400	Over the ear comms that integrate with current Push to Talk (PTT) 11	15,000
4957400	K-9 Equipment for Housing the Canine	10,500
4957400	Optics Rifle	16,800
4957400	Lights Rifles	14,400
4957400	Force on force Rifles	4,500
4957400	Ballistic shields for patrol cars -9	7,500
4957400	40mm launcher less than lethal	6,200
4957400	Keep 4 pf the 9 Ballistic Shields for Patrol Cars	6,000
4957400	Watch Guard In Car Video	30,000
4957400	Watch Guard BWCs	5,000
4957400	SRT Pistol Upgrades	25,800
4957400	Police Building Camera Upgrade	31,500
4957400	LRMS & CAD *	90,000
4957400	Commercial Freezer for Property Room	19,000
4957400	M30 sUAS x2	37,000

VEHICLES

4957500	Ford Police SUV (Qty 2)	90,000
4957500	K-9 Vehicles (1)	77,474
	TOTAL POLICE	<u>592,674</u>

TOTAL CAPITAL OUTLAY	<u>3,008,943</u>
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**FY 2024 Proposed Budget
PUBLIC SAFETY SALES TAX FUND (012)**

REVENUES:

FIRE - 012-3600

3130505 Public Safety Sales Tax	1,631,973
3610100 Interest	

TOTAL SALES TAX 1,631,973

TOTAL FIRE 1,631,973

Police - 012-3800

3130505 Public Safety Sales Tax	1,631,973
3610100 Interest	

TOTAL SALES TAX 1,631,973

TOTAL POLICE 1,631,973

TOTAL REVENUES 3,263,947

EXPENDITURES:

Fire - 012-3600

INTERFUND TRANSFERS

4008510 Transfer to General Fund	1,631,973

TOTAL INTERFUND TRANSFERS 1,631,973

Police - 012-3800

INTERFUND TRANSFERS

4008510 Transfer to General Fund	1,667,386

TOTAL INTERFUND TRANSFERS 1,667,386

TOTAL EXPENDITURES 3,299,360

Revenues Over/Under Expenditures	(35,413)
Ending Fund Balance	1,155,193

FY 2024 Proposed Budget
GENERAL CAPITAL FUND (014)

REVENUES:

INTERGOVERNMENTAL-

3131509	SOUTHTOWNE PLAZA	319,530
3131509	Y HWY MARKET PLACE	70,220
TERGOVT-FEDERAL		<hr/> <hr/> <hr/>
		389,750
		<hr/> <hr/>
		TOTAL REVENUES
		<hr/> <hr/> 389,750

EXPENDITURES:

SERVICES

4003020	Contractual	319,530
		TOTAL SERVICES
		319,530

INTERFUND TRANSFERS -

4008510	Transfer to General Fund	
4008542	Transfer to Major Construction 442	0
4008545	Transfer to Street Capital Projects 445	
		TOTAL INTERFUND TRANSFERS
		0
		<hr/> TOTAL EXPENDITURES
		<hr/> <hr/> 319,530

Revenues Over/Under Expenditures	70,220
Ending Fund Balance	492,317

**FY 2024 Proposed Budget
PARK FUND (220) REVENUES**

REVENUES: 220-

PROPERTY TAXES - 0000-

3110505	Real Estate-Current	632,800
3110510	Real Estate-Delinquent	7,000
3111005	Personal Property-Current	138,000
3111010	Personal Property-Delinquent	5,184
3111205	Comm & Ind Surtax-Current	17,016
3111210	Comm & Ind Surtax-Deliq	0
3112000	Penalty & Interest	0
	TOTAL PROPERTY TAXES	<u>800,000</u>

OTHER REVENUE - 0000-

3672000	Miscellaneous Revenue	28,500
3672015	Contributions	8,000
	TOTAL OTHER REVENUE	<u>36,500</u>

INTERFUND TRANSFERS - 0000-

3912900	Trf from Park Sales Tax Fd	1,475,242
3914900	Trf from Bond Construction Fd	
	TOTAL INTERFUND TRANSFERS	<u>1,475,242</u>

TOTAL TAXES & OTHER 2,311,742

OUTDOOR WATER PARK REVENUE - 3020-

3480500	Pool Concessions	45,000
3481000	Admissions	70,000
3481500	Season Passes	26,000
3484000	Pool Rentals	8,000
3484500	Miscellaneous Sales	475
	TOTAL OUTDOOR WATER PARK	<u>149,475</u>

AQUATIC CENTER REVENUE - 3045-

3480500	Pool Concessions	6,000
3481000	Admissions/Gate Fees	60,000
3482000	Swim Lessons	15,000
3484000	Pool Rentals	
	TOTAL AQUATIC CENTER	<u>81,000</u>

RECREATION REVENUE - 3030-

3471005	Summer Camp Fees	105,000
3471025	Soccer	28,500
3471033	Tournaments	17,000
3471037	Youth Baseball	50,000
3471038	Baseball Sponsorship	30,000
3471040	Adult Fitness	2,000
3471045	Volleyball	10,000
3471050	Basketball	20,000
3471055	Football	12,500
3471070	Park Concessions	106,000
3471075	Facility Rental	95,000
	TOTAL RECREATION	<u>476,000</u>

HIGH BLUE WELLNESS CENTER REVENUE - 3040-

3451010	Daily Passes	110,000
3451015	Extended Use Passes	1,100,000
3451016	Silver Sneakers	91,400
3451020	Corporate Passes	125,000
3451025	Facility ID Card	150
3451030	Facility Rentals	82,000
3451035	Kid's Corner	13,000
3451036	Youth Fitness	1,000
3451038	Sponsorship	6,500
3451040	Vending Machines	7,500
3451041	Merchandise Resale	600
3451042	Adult Fitness	75,000
3451045	Miscellaneous	
	TOTAL HIGH BLUE WELLNESS CENTER	<u>1,612,150</u>

SPECIAL EVENTS - 3055-

3480550	Rentals - Wedding/ Reception	61,000
3481550	Rentals - Corporate/Civic	25,000
3482550	Rentals - Other	55,000
3481038	Sponsorships	20,000
	TOTAL SPECIAL EVENTS	<u>161,000</u>

TOTAL REVENUES **4,791,367**

**FY 2024 Proposed Budget
PARK FUND (220) EXPENDITURES**

ADMINISTRATION 220-3005

SALARY & WAGES

4001110	Salaries - Regular	350,070
4001120	Salaries - Temporary	
4001130	Salaries - Overtime	
4001140	Car Allowance	
TOTAL SALARY & WAGES		<u>350,070</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	63,436
4001210	Dental Insurance	5,160
4001215	Life Insurance	1,072
4001220	Vision Insurance	800
4001225	Disability Insurance	1,580
4001230	Social Security	26,790
4001235	LAGERS Retirement	40,960
4001240	Deferred Compensation	0
4001250	Unemployment	0
4001255	Workers' Compensation	876
4001265	Employee Asst Plan	120
TOTAL EMPLOYEE BENEFITS		<u>140,794</u>

SERVICES

4002016	Computers	200
4002075	Leases	0
4003020	Contractual	200
4003105	Overhead Allocation	57,000
4003115	Service Fees	72,000
4003230	Hazard Insurance	6,710
4003235	Expense Allowance	7,050
4003405	Training	3,745
4003425	Membership Dues	1,025
4003505	Public Information	7,500
4003515	Employment Ads	0
4003705	Telephone	3,678
TOTAL SERVICES		<u>159,108</u>

SUPPLIES

4002	Medical Supplies	
4004005	Postage	1,200
4004009	Clothing	1,000
4004014	Office Supplies	100
4004025	Board Support	5,300
TOTAL SUPPLIES		<u>7,600</u>

TOTAL ADMINISTRATION 657,572

MAINTENANCE 220-3010**GENERAL PARK****SALARY & WAGES**

4001110	Salaries - Regular	251,900
4001120	Salaries - Temporary	50,000
4001130	Salaries - Overtime	1,500
4001140	Car Allowance	0
	TOTAL SALARY & WAGES	<u>303,400</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	63,636
4001210	Dental Insurance	3,380
4001215	Life Insurance	770
4001220	Vision Insurance	610
4001225	Disability Insurance	1,141
4001230	Social Security	23,211
4001235	LAGERS Retirement	29,700
4001255	Workers' Compensation	16,700
4001265	Employee Asst Plan	150
	TOTAL EMPLOYEE BENEFITS	<u>139,298</u>

SERVICES

4002015	Computers	5,000
4002050	Tractor Repair	4,500
4002051	Small Machine/ Tool Repair	53,000
4002055	Building/Grounds Maint	8,000
4002056	Landscaping	4,500
4002057	Vandalism	8,000
4002060	Vehicle Repair	3,000
4002061	Mower Repair	3,000
4002080	Equipment - Rental	3,000
4003020	Contractual	30,570
4003230	Hazard Insurance	21,890
4003235	Expense Allowance	400
4003405	Training	2,110
4003425	Membership Dues	1,250
4003515	Employment Ads	0
4003705	Telephone	4,032
4003710	Security Monitoring	522
	TOTAL SERVICES	<u>149,774</u>

SUPPLIES

4004002	Medical Supplies	200
4004008	Minor Supplies	250
4004009	Clothing	2,500
4004010	Chemicals	2,780
4004011	Safety Equipment	0
4004014	Office Supplies	1,050
4004050	Motor Fuels	31,000
	TOTAL SUPPLIES	<u>37,780</u>

UTILITIES

4006010	Gas	8,300
4006020	Electricity	38,700
4006030	Water	0
4006040	Garbage	9,273
	TOTAL UTILITIES	<u>56,273</u>

CAPITAL OUTLAY

4957300	Improvements	97,000
4957400	Equipment	40,500
4957410	Vehicles	20,000
	TOTAL CAPITAL OUTLAY	<u>157,500</u>

TOTAL MAINTENANCE 844,025**OUTDOOR WATER PARK 220-3020
SWIMMING POOL****SALARY & WAGES**

1110	Salaries - Regular	
4001120	Salaries - Temporary	140,064
4001130	Salaries - Overtime	
	TOTAL SALARY & WAGES	<u>140,064</u>

EMPLOYEE BENEFITS

4001225	Disability Insurance	631
4001230	Social Security	10,715
4001255	Workers' Compensation	7,606
	TOTAL EMPLOYEE BENEFITS	<u>18,952</u>

SERVICES

4002055	Building/Grounds Maint.	13,228
4003020	Contractual	500
	TOTAL SERVICES	<u>13,728</u>

SUPPLIES

4004002	Medical Supplies	350
4004008	Minor Supplies	200
4004009	Clothing	200
4004010	Chemicals	9,000
4004011	Safety Equipment	50
4004014	Office Supplies	250
4004041	Pool Concessions	27,000
4004044	Pool Miscellaneous	250
	TOTAL SUPPLIES	<u>37,300</u>

UTILITIES

4006010	Gas	1,050
4006020	Electricity	12,900
	TOTAL UTILITIES	<u>13,950</u>

TOTAL OUTDOOR WATER PARK 223,994

SALARY & WAGES

4001110	Salaries - Regular	106,113
4001120	Salaries - Temporary	175,736
4001130	Salaries - Overtime	0
4001140	Car Allowance	0
	TOTAL SALARY & WAGES	<u>281,849</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	31,720
4001210	Dental Insurance	1,820
4001215	Life Insurance	330
4001220	Vision Insurance	270
4001225	Disability Insurance	480
4001230	Social Security	21,562
4001235	LAGERS Retirement	12,450
4001255	Workers' Compensation	6,915
4001265	EAP	60
	TOTAL EMPLOYEE BENEFITS	<u>75,607</u>

SERVICES

4002055	Building/Grounds Maint	7,500
4003020	Contractual	39,609
4003230	Hazard Insurance	3,520
4003235	Expense Allowance	500
4003425	Membership Dues	435
4003705	Telephone	2,838
	TOTAL SERVICES	<u>54,402</u>

SUPPLIES

4004003	Youth Baseball	36,350
4004009	Clothing	1,500
4004014	Office Supplies	700
4004031	Day Camp Expenses	11,400
4004036	Adult Fitness	1,200
4004037	Volleyball Expenses	2,850
4004038	Basketball	4,490
4004039	Football	8,117
4004040	Soccer	11,260
4004041	Concessions	49,850
	TOTAL SUPPLIES	<u>127,717</u>

UTILITIES

4006010	Gas	29,574
4006020	Electricity	<u>29,574</u>
	TOTAL UTILITIES	<u>29,574</u>

CAPITAL OUTLAY 220-3030-495-

4957300	Improvements	201,000
4957400	Equipment	
	TOTAL CAPITAL OUTLAY	<u>201,000</u>

TOTAL RECREATION 770,149

**HIGH BLUE WELLNESS CENTER 220-3040
COMMUNITY CENTER/MULLEN PARK**

SALARY & WAGES

4001110	Salaries - Regular	217,250
4001120	Salaries - Temporary	477,676
4001130	Salaries - Overtime	
	TOTAL SALARY & WAGES	<u>694,926</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	42,556
4001210	Dental Insurance	2,860
4001215	Life Insurance	665
4001220	Vision Insurance	410
4001225	Disability Insurance	980
4001230	Social Security	53,162
4001235	LAGERS Retirement	25,450
4001255	Workers' Compensation	10,980
4001265	EAP	120
	TOTAL EMPLOYEE BENEFITS	<u>137,183</u>

SERVICES

4002015	Maintenance Contracts	1,048
4002016	Computers	18,000
4002051	Equipment Out	7,900
4002055	Building/Grounds Maint	30,345
4002058	HVAC Repairs	17,000
4002075	Leases	72,960
4002080	Equipment Rental	570
4003020	Contractual	41,459
4003230	Hazard Insurance	41,470
4003235	Expense Allowance	5,500
4003405	Training	2,200
4003705	Telephone	7,807
4003710	Security System Monitoring	1,272
	TOTAL SERVICES	<u>247,531</u>

SUPPLIES

4004002	Medical Supplies	550
4004004	Youth Fitness	275
4004009	Clothing	1,000
4004010	Chemicals	28,500
4004011	Safety Equipment	150
4004014	Office Supplies	6,800
4004030	Vending	2,100
4004034	Kid's Corner	1,950
4004036	Adult Fitness	4,125
4004056	Coffee	900
	TOTAL SUPPLIES	<u>46,350</u>

UTILITIES

4006010	Gas	105,600
4006020	Electricity	158,500

4006040	Garbage Disposal	0
6040	Refuse Removal	0
	TOTAL UTILITIES	<u>264,100</u>

CAPITAL OUTLAY 220-3040-495-

4957300	Improvements	25,000
4957400	Equipment	0
4957500	Vehicles	0
	TOTAL CAPITAL OUTLAY	<u>25,000</u>

TOTAL HIGH BLUE WELLNESS CENTER 1,415,090

AQUATIC CENTER 220-3045 COMMUNITY CENTER/AQUATICS

SALARY & WAGES

4001110	Salaries - Regular	50,051
4001120	Salaries - Temporary	378,750
4001130	Salaries - Overtime	0
	TOTAL SALARY & WAGES	<u>428,801</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	10,640
4001210	Dental Insurance	1,289
4001215	Life Insurance	155
4001220	Vision Insurance	200
4001225	Disability Insurance	226
4001230	Social Security	32,421
4001235	LAGERS Retirement	5,875
4001240	Deferred Compensation	0
4001250	Unemployment	0
4001255	Workers' Compensation	21,030
4001265	EAP	30
	TOTAL EMPLOYEE BENEFITS	<u>71,866</u>

SERVICES

4002051	Equipment Out	
4002055	Building/Grounds Maint	30,000
4002058	HVAC Repairs	25,000
4002080	Equipment - Rental	1,500
4003020	Contractual	550
4003230	Hazard Insurance	21,230
4003415	Pool Training	3,000
4003705	Telephone	528
	TOTAL SERVICES	<u>81,808</u>

SUPPLIES

4004002	Medical Supplies	700
4004008	Minor Supplies	600
4004009	Clothing	500
4004010	Chemicals	14,000
4004011	Safety Equipment	1,700
4004014	Office Supplies	2,300
4004044	Pool Misc-Resale	200
	TOTAL SUPPLIES	<u>20,000</u>

CAPITAL OUTLAY & OTHER

4957300	Improvements	105,000
4957400	Equipment	
	TOTAL CAPITAL OUTLAY	<u>105,000</u>

TOTAL AQUATIC CENTER	<u>707,475</u>
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SPECIAL EVENTS 220-3055**EVENT CENTER****SALARY & WAGES**

4001110	Salaries - Regular	46,035
4001120	Salaries - Temporary	32,460
4001130	Salaries - Overtime	0
	TOTAL SALARY & WAGES	<u>78,495</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	10,640
4001210	Dental Insurance	522
4001215	Life Insurance	140
4001220	Vision Insurance	70
4001225	Disability Insurance	200
4001230	Social Security	6,005
4001235	LAGERS Retirement	5,400
4001255	Workers' Compensation	4,545
4001265	EAP	30
	TOTAL EMPLOYEE BENEFITS	<u>27,552</u>

SERVICES

4002051	Equipment Out	
4002055	Building/Grounds Maint.	5,345
4002058	HVAC Repairs	1,000
4003020	Contractual	5,960
4003230	Hazard Insurance	941
4003235	Expense Allowance	800
4003415	Pool Training	2,300
4003425	Membership Dues	435
4003705	Telephone	2,914
4003710	Security System	420
	TOTAL SERVICES	<u>20,115</u>

SUPPLIES

4004008	Minor Supplies	600
4004009	Clothing	200
4004058	Special Events	<u>25,000</u>
		TOTAL SUPPLIES <u>25,800</u>

UTILITIES

4006010	Gas	3,300
4006020	Electricity	<u>10,800</u>
		TOTAL UTILITIES <u>14,100</u>

CAPITAL OUTLAY 220-3055-495

4957300	Improvements	<u>7,000</u>
4957400	Equipment	<u>7,000</u>
		TOTAL CAPITAL OUTLAY <u>7,000</u>

TOTAL SPECIAL EVENTS	<u>173,062</u>
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TOTAL EXPENDITURES	<u>4,791,367</u>
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Revenues Over/Under Expenditures	0
Ending Fund Balance	638,954

FY 2024 Proposed Budget
STREET IMPACT FUND (223) REV & EXP

REVENUES:

INTERGOVERNMENTAL 223-0000-

3131509 TDD Revenues

3220510 Impact Fee

TOTAL INTERGOVERNMENTAL	<u>100,000</u>
	<u>100,000</u>
TOTAL REVENUES	<u>100,000</u>

EXPENDITURES:

INTERFUND TRANSFERS

4008542 Trf to Maj Rd Constr Fund

4008510 Trf to General Fund

4008542 Trf to Major Const Fund 442

4008545 Trf to Hwy Construction Fund

TOTAL INTERFUND TRANSFERS	<u>900,000</u>
	<u>900,000</u>
TOTAL EXPENDITURES	<u>900,000</u>

Revenues Over/Under Expenditures	(800,000)
Ending Fund Balance	22,420

**FY 2024 Proposed Budget
HOTEL/MOTEL FUND (224) REV & EXP**

REVENUES: 224-0000-

SALES TAXES

3150500 Hotel/Motel Tax	250,000
	<u>TOTAL SALES TAXES</u>
	<u>250,000</u>

OTHER REVENUES

3310514 ARPA	450,000
3911000 Transfer from General Fund	25,000
	<u>TOTAL OTHER REVENUES</u>
	<u>425,000</u>

TOTAL REVENUES **725,000**

EXPENDITURES: 224-0000-

SALARY & WAGES

1105 Salaries - Elected Officials	
4001110 Salaries - Regular	164,769
4001120 Salaries - Temporary	0
4001130 Salaries - Overtime	1,000
	<u>TOTAL SALARY & WAGES</u>
	<u>165,769</u>

EMPLOYEE BENEFITS

4001205 Health Insurance	10,833
4001210 Dental Insurance	1,990
4001215 Life Insurance	564
4001220 Vision Insurance	270
4001225 Disability Insurance	659
4001230 Social Security	12,605
4001235 LAGERS Retirement	19,772
4001240 Deferred Compensation	0
4001250 Unemployment Insurance	0
4001255 Workers' Compensation	412
4001265 Employee Asst Plan	60
	<u>TOTAL EMPLOYEE BENEFITS</u>
	<u>47,165</u>

SERVICES

4003020 Contractual	57,150
4003036 Legal Services-Econ Dev	4,000
4003230 Hazard Insurance	330
4003235 Expense Allowance	7,600
4003405 Training	9,100
4003425 Membership Dues	16,100
4003505 Public Information	11,500
4003605 Printing	5,100
4003705 Telephone	0
	<u>TOTAL SERVICES</u>
	<u>110,880</u>

SUPPLIES

4004005 Postage	750
4004008 Minor Supplies	500
4004012 Minor Equipment	852
4004014 Office Supplies	500
4004050 Motor Fuels	1,500
4004054 Publications	225
TOTAL SUPPLIES	<u>4,327</u>

CAPITAL OUTLAY

4957300 Improvements	700,000
TOTAL CAPITAL OUTLAY	<u>700,000</u>
TOTAL EXPENDITURES	<u>1,028,141</u>

Revenues Over/Under Expenditures	(303,141)
Ending Fund Balance	8,756

**FY 2024 Proposed Budget
STREET FUND (225) REV & EXP**

REVENUES: 225-0000-

SALES TAXES

3130500	Transportation Sales Tax	2,963,254
	TOTAL SALES TAXES	<u>2,963,254</u>

NON-BUSINESS LICENSES

3221000	Street Cuts	8,680
	TOTAL NON-BUSINESS LICENSES	<u>8,680</u>

INTERGOVERNMENTAL-FEDERAL

3310514	ARPA	0
3310515	Cares Act	0
	TOTAL INTERGOVT-FEDERAL	<u>0</u>

INTERGOVERNMENTAL-STATE

3340505	Motor Vehicle Sales Tax	252,600
3340510	Motor Vehicle Fuel Tax	720,000
3340515	Motor Vehicle Fee	118,000
3341560	FEMA Storm Grant	0
3341565	ARRA Stimulus Funds	0
3343005	DNR Storm Water Grant	0
	TOTAL INTERGOVT-STATE	<u>1,090,600</u>

INTERGOVERNMENTAL-COUNTY

3360500	Road & Bridge Tax	116,000
3360600	County 1/4 Cent Sales Tax	283,000
	TOTAL INTERGOVT-COUNTY	<u>399,000</u>

INTEREST ON INVESTMENTS

3610100	Interest on Investments	0
	TOTAL INTEREST ON INVESTMENTS	<u>0</u>

OTHER REVENUES

3672000	Other Revenue	5,000
3672310	Lease Proceeds	0
3672200	MPR Rebate	0
3951000	Trf from General Fund	0
3911000	Trf From Other Funds	0
	TOTAL OTHER REVENUES	<u>5,000</u>

TOTAL REVENUES **4,466,534**

EXPENDITURES: 225-0000-**SALARY & WAGES**

4001110	Salaries - Regular	928,405
4001120	Salaries - Temporary	17,530
4001130	Salaries - Overtime	44,015
4001110	Additional Merit Increases	0
	TOTAL SALARY & WAGES	989,950

EMPLOYEE BENEFITS

4001205	Health Insurance	301,752
4001210	Dental Insurance	20,140
4001215	Life Insurance	3,326
4001220	Vision	2,930
4001225	Disability	3,890
4001230	Social Security	75,865
4001235	LAGERS Retirement	116,690
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	91,931
4001265	Employee Asst Plan	540
	TOTAL EMPLOYEE BENEFITS	617,064

SERVICES

4002015	Maintenance Agreement	1,150
4002050	Equipment In	11,000
4002051	Equipment Out	14,000
4002055	Building Maintenance	3,100
4002056	Landscaping	20,000
4002060	Vehicle In	18,000
4002061	Vehicle Out	6,500
4002080	Equipment Rental	5,000
4003020	Contractual	295,320
4003021	Line Locates	5,000
4003025	Engineering	0
4003030	Medical Services	3,415
4003105	Overhead Allocation	96,565
4003107	Public Works Billing	228,641
4003230	Hazard Insurance	50,000
4003235	Expense Allowance	10,200
4003405	Training	3,500
4003425	Membership Dues	915
4003430	Tuition Reimbursement	0
4003510	Legal Ads	0
4003515	Employment Ads	600

4003705	Telephone	5,600
	TOTAL SERVICES	<u>778,506</u>

SUPPLIES

4004002	Medical Supplies	250
4004005	Postage	100
4004007	Vehicle Accessories	1,000
4004008	Minor Supplies	6,000
4004009	Clothing	18,088
4004010	Chemicals	2,500
4004011	Safety Equipment	6,000
4004012	Minor Equipment	17,300
4004014	Office Supplies	14,500
4004016	Paint	1,500
4004019	Sand & Salt	115,000
4004024	Employee Supplies	500
4004028	Sign Maintenance	23,500
4004032	Street Striping	30,000
4004045	Building Supplies	1,500
4004050	Motor Fuels	81,000
	TOTAL SUPPLIES	<u>318,738</u>

STREET PRESERVATION

4004017	Asphalt	90,000
4004018	Street Oil	8,000
4004020	Rock	20,000
4004021	Crack Sealing	40,000
4004027	Culvert / Drainage	320,000
4004030	Sidewalk Maintenance	70,000
4004033	Curb & Gutter Maintenance	25,000
4004048	Bridge Maintenance	6,000
	TOTAL STREET PRESERVATION	<u>579,000</u>

UTILITIES

4006010	Gas	30,000
4006020	Electricity	25,000
4006021	Street Lights	500,000
4006030	Water Supply	0
4006040	Trash Service	15,600
	TOTAL UTILITIES	<u>570,600</u>

INTERFUND TRANSFERS - 0000-

4008543	Transfer to Y Hwy Marketplace	53,960
4008542	Transfer to Major Hwy Constr	0
8023	Cost of Issuance	
	TOTAL INTERFUND TRANSFERS	<u>53,960</u>

DEBT SERVICE

4008060	Equipment Lease - Principal	0
4008061	Equipment Lease - Interest	0
8023	Fiscal Fees	
	TOTAL DEBT SERVICE	0

INTERFUND TRANSFERS- 225-0000-495-

8542	Trf to Cap Improvement Fd	
8543	Trf to Main/Scott/163rd (443)	
	TOTAL INTERFUND TRANSFERS	0

CAPITAL OUTLAY -225-0000-

4957200	Building	200,000
4957300	Improvements	792,000
4957400	Equipment	963,214
4957500	Vehicles	0
	TOTAL CAPITAL OUTLAY	1,955,214
	TOTAL EXPENDITURES	<u>5,863,031</u>

Revenues Over/Under Expenditures	-1,396,497
Ending Fund Balance	2,393,814

CAPITAL OUTLAY -225-0000-**BUILDING:**

4957200	Building	200,000
	TOTAL BUILDING	200,000

IMPROVEMENTS:

4957300	Street Preservation Program	600,000
4957300	Regulatory Street Signs	35,000
4957300	Sanitary Sewer I&I	100,000
4957300	Dog Park Road	57,000
	TOTAL IMPROVEMENTS	792,000

EQUIPMENT:

4957400	Dump Truck	180,000
4957400	Snow Plow	20,000
4957400	Salt Spreader	16,500
4957400	Liquid Brine Spraying System (6,214
4957400	ROW - Truck & Equipment	156,500
4957400	Dump Truck, Plow, Salt	250,000
4957400	Dump Bed Cab & Chassis with	100,000
4957400	Tractor & Batwing Mower	100,000
4957400	1/3 Bobcat Forestry Cutter	16,000

4957400	Tilt Trailer for Bobcat	16,000
4957400	Georgia Buggy	26,000
4957400	Mudjack Machine	76,000
	TOTAL EQUIPMENT	<u>963,214</u>

VEHICLES

4957500

TOTAL VEHICLES	0
TOTAL CAPITAL OUTLAY	<u>1,955,214</u>

**FY 2024 Proposed Budget
CAPITAL IMP SALES TAX FUND (227) REV & EXP**

REVENUES: 227-0000-

SALES TAXES

3130500	Sales Taxes	2,963,254	
3131509	TDD Revenues	20,000	
		TOTAL SALES TAXES	<u>2,983,254</u>

INTEREST ON INVESTMENTS

3610100	Investment Earnings	1,000		
		TOTAL INTEREST REVENUE	<u>1,000</u>	
			TOTAL REVENUES	<u>2,984,254</u>

EXPENDITURES: 227-

INTERFUND TRANSFERS - 0000-

4008510	Transfer to General Fund		
4008525	Transfer to Street Fund		
4008543	Transfer to Y Hwy Marketplace - TIF	53,960	
		TOTAL INTERFUND TRANSFERS	<u>53,960</u>

DEBT SERVICE - 2017 COP Bonds - Police/Court/Annex-0000

4008020	Principal - Revenue Bonds	596,000	
4008021	Interest - Revenue Bonds	120,680	
4008022	Fiscal Fees	5,000	
8023	Cost of Issuance		
		TOTAL DEBT SERVICE	<u>721,680</u>

DEBT SERVICE - 2017 COP Bonds - Hwy Y & 71 Interchange-0000

4008020	Principal - Revenue Bonds	372,750	
4008021	Interest - Revenue Bonds	75,425	
4008022	Fiscal Fees	2,500	
8023	Cost of Issuance		
		TOTAL DEBT SERVICE	<u>450,675</u>

DEBT SERVICE - 491-2008 DNR Energy Loan - 0000

4008030	Principal	4,282	
4008031	Interest	157	
		TOTAL DEBT SERVICE	<u>4,439</u>

DEBT SERVICE - Fire & Emergency Management Lease

4008060	Equipment Lease - Principal	135,000	
4008061	Equipment Lease - Interest	5,805	
		TOTAL DEBT SERVICE	<u>140,805</u>

DEBT SERVICE - NEW 2023 WATER REV BONDS

4008060	Principal - Revenue Bonds	157,000		
4008061	Interest - Revenue Bonds	259,000		
		TOTAL DEBT SERVICE	<u>416,000</u>	
			TOTAL EXPENDITURES	<u>1,787,559</u>

Revenues Over/Under Expenditures	1,196,695
Ending Fund Balance	4,954,992

**FY 2024 Proposed Budget
PARK SALES TAX FUND (229) REV & EXP**

REVENUES: 229-0000-

SALES TAXES

3130500 State Sales Tax	2,963,254
	<u>TOTAL SALES TAXES</u> <u>2,963,254</u>
	TOTAL REVENUES <u>2,963,254</u>

EXPENDITURES: 229-0000-

DEBT SERVICE - 2017 Ref 2008 COP - Aquatic Supplemental

4008030 Principal - COP Bonds	95,850
4008031 Interest - COP Bonds	19,395
8032 Fiscal Fees	
	<u>TOTAL AQUATIC SUPPLEMENTAL</u> <u>115,245</u>

DEBT SERVICE - 2017 COP - Community Center Refunding

4008030 Principal - COP Bonds	367,200
4008031 Interest - COP Bonds	47,880
8032 Fiscal Fees	
	<u>TOTAL COMMUNITY CENTER REFUND</u> <u>415,080</u>

DEBT SERVICE - 2017 COP - Ref 2007 Park Improvments

4008030 Principal - COP Bonds	530,400
4008031 Interest - COP Bonds	69,160
4008032 Fiscal Fees	3,600
4008033 Cost of Issuance	
	<u>TOTAL AQUATIC CENTER</u> <u>603,160</u>

INTERFUND TRANSFERS

4008520 Trf to Parks Fund	1,475,242
4008527 Trf to Capital Impr Sales Tax	
4008542 Trf to Fund 442 Bel-Ray	
	<u>TOTAL INTERFUND TRANSFERS</u> <u>1,475,242</u>
	TOTAL EXPENDITURES <u>2,608,727</u>

Revenues Over/Under Expenditures **354,527**
Ending Fund Balance **2,900,985**

FY 2024 Proposed Budget
TIF FUNDS (241-245) REV & EXP

CEDAR TREE TIF - 241

REVENUES:

TAXES - 241-0000-

3111500 Payments in Lieu of Tax	41,000
3111501 CID Payments in Lieu of Tax	110,000
	<u>TOTAL IN LIEU OF TAXES</u>
	<u>151,000</u>

SALES TAXES-241-0000-

3130500 City Sales Taxes	75,400
3131509 TDD Sales Tax	26,390
3131510 County Sales Taxes	44,560
	<u>TOTAL OTHER TAXES</u>
	<u>146,350</u>
	<u>TOTAL REVENUES</u>
	<u>297,350</u>

EXPENDITURES:

SERVICES

4003235 Expense Allowance	282,490
4005116 Administrative Fees	14,860
	<u>TOTAL SERVICES</u>
	<u>297,350</u>
	<u>TOTAL EXPENDITURES</u>
	<u>297,350</u>

Y-HWY MARKETPLACE TIF - 243**REVENUES: 243-****PROJECT AREA 2 - 0000-**

3111500 Payments in Lieu of Tax	45,000	
	TOTAL IN LIEU OF TAXES	45,000

PROJECT AREA 2 - 0000-

3130500 City Sales Tax	10,780	
3131500 Other Sales Tax	3,920	
3131510 County Sales Taxes	6,370	
3610100 Interest on Investments	0	
3672300 Developer Reimbursement		
3911000 Transfers from General Fund	3,920	
3910225 Transfers from Street	1,960	
3910227 Transfers from Capital Improvement	1,960	
	TOTAL OTHER REVENUE	<u>28,910</u>

PROJECT AREA 1 - 5040-

3111500 Payments in Lieu of Tax	67,300	
	TOTAL IN LIEU OF TAXES	<u>67,300</u>

PROJECT AREA 1 - 5040-

3130500 City Sales Taxes	285,870	
3131509 CID Sales Taxes	186,000	
3131510 County Sales Taxes	129,950	
3131510 County Sales Taxes - ESB	69,750	
3672300 CID Shared Sales Tax	169,100	
3911000 Transfers from General Fund	104,000	
3910225 Transfers from Street	52,000	
3910227 Transfers from Capital Improvement Sales Tax	52,000	
	TOTAL OTHER TAXES	<u>1,048,670</u>
	TOTAL REVENUES	<u>1,189,880</u>

EXPENDITURES: 243-0000-**PROJECT AREA 2**

4003235 Expense Allowance	70,220	
4005116 Administrative Fees	3,690	
	TOTAL SERVICES	<u>73,910</u>

EXPENDITURES: 243-5040-**PROJECT AREA 1**

4003115 Pmt to Bond paying agent	1,060,200	
4003235 Expense Allowance	0	
4005116 Administrative Fees	55,770	
4008042 Fiscal Fees	0	
	TOTAL SERVICES	<u>1,115,970</u>
	TOTAL EXPENDITURES	<u>1,189,880</u>

Y-BELTON PLAZA TIF- 244**REVENUES:****TAXES - 244-0000-**

3111500	Payments in Lieu of Tax	506,000
3111501	CID Payments in Lieu of Tax	52,000
		TOTAL IN LIEU OF TAXES
		<u>558,000</u>

SALES TAXES-244-0000-

3130500	City Sales Taxes	712,690
3131509	TDD Sales Tax	249,450
3131510	County Sales Taxes	421,140
		TOTAL OTHER TAXES
		<u>1,383,280</u>
		TOTAL REVENUES
		<u>1,941,280</u>

EXPENDITURES:**SERVICES**

4003035	Legal	
4003115	Pmt to Bond paying agent	
4003235	Expense Allowance	1,921,280
4005116	Administrative Fees	20,000
4008042	Fiscal Fees	0
		TOTAL SERVICES
		1,941,280
		TOTAL EXPENDITURES
		<u>1,941,280</u>

SOUTHTOWNE PLAZA TIF - 245**REVENUES:****CITY - 245-0000-**

3111500 Payments in Lieu of Tax	110,000
	<u>TOTAL IN LIEU OF TAXES</u>
	<u>110,000</u>

CITY -245-0000-

3130500 City Sales Taxes	142,268
3131509 TDD Sales Tax	0
3131510 County Sales Taxes	84,070
	<u>TOTAL OTHER TAXES</u>
	<u>226,338</u>

DEVELOPER - 245-5040-

3111500 Payments in Lieu of Tax	331,000
	<u>TOTAL IN LIEU OF TAXES</u>
	<u>331,000</u>

DEVELOPER -245-5040-

3130500 City Sales Taxes	426,803
3131509 TDD Sales Tax	0
3131510 County Sales Taxes	252,210
	<u>TOTAL OTHER TAXES</u>
	<u>679,013</u>
	TOTAL REVENUES
	<u>1,346,350</u>

EXPENDITURES:**CITY - 245-0000-****SERVICES**

4003235 Expense Allowance	319,528
4005116 Administrative Fees	16,810
	<u>TOTAL SERVICES</u>
	<u>336,338</u>

DEVELOPER - 245-5040-**SERVICES**

4003235 Expense Allowance	959,513
4005116 Administrative Fees	50,500
	<u>TOTAL SERVICES</u>
	<u>1,010,013</u>
	TOTAL EXPENDITURES
	<u>1,346,350</u>

**FY 2024 Proposed Budget
GO BONDS FUND (334) REV & EXP**

REVENUES: 334-0000

PROPERTY TAXES

3110505	Real Estate Taxes-Current	3,563,000
3110510	Real Estate Taxes-Delinq	28,000
3111005	Personal Property-Current	904,000
3111010	Personal Property-Delinq	32,000
3111205	Comm & Ind Surtax-Curr	78,000
3111210	Comm & Ind Surtax-Delinq	1,000
3112000	Penalty & Interest	0
3000	Railroad / Utility Taxes	0
	TOTAL PROPERTY TAXES	<u>4,606,000</u>

INTEREST ON INVESTMENTS

3610100	Investment Earnings	0
	TOTAL INTEREST ON INVESTMENTS	<u>0</u>

INTERFUND TRANSFERS 334-0000-391

3912000	Transfers In/Bond Proceeds	15,121,300
	TOTAL INTERFUND TRANSFERS	<u>15,121,300</u>
	TOTAL REVENUES	<u>19,727,300</u>

EXPENDITURES:

SERVICES - 0000

4003115	Service Fees	230,300
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OTHER EXPENDITURES

4005540	Pmt to Bond Escrow Agent	
4008545	Transfer to Street Cap Proj 445	11,641,000
4008551	Transfer to Storm Water Proj 451	3,250,000
	TOTAL SERVICES	<u>15,121,300</u>

DEBT SERVICE- 2013 REFUNDING 2006 BONDS - 1867

4008010	Principal - GO Bonds	985,000
4008011	Interest - GO Bonds	99,000
4008012	Fiscal Fees	2,300
4008013	Cost of Issuance	0
	TOTAL 2011 REFUNDING	<u>1,086,300</u>

DEBT SERVICE- 2017 REFUNDING 2007 BONDS - 1868

4008010	Principal - GO Bonds	0
4008011	Interest - GO Bonds	0
4008012	Fiscal Fees	0
4008013	Cost of Issuance	0
	TOTAL 2017 REFUNDING	<u>0</u>

DEBT SERVICE- 2017B BONDS - 1869

4008010 Principal - GO Bonds	120,000
4008011 Interest - GO Bonds	60,013
4008012 Fiscal Fees	300
4008013 Cost of Issuance	0
TOTAL 2017B STREET	<u>180,313</u>

DEBT SERVICE- 2017C REFUNDING 2010 & 2011 BONDS - 1870

4008010 Principal - GO Bonds	680,000
4008011 Interest - GO Bonds	565,150
4008012 Fiscal Fees	800
4008013 Cost of Issuance	0
TOTAL 2017C REFUNDING	<u>1,245,950</u>

DEBT SERVICE- 2019 STREET & STORMWATER BONDS - 1871

4008010 Principal - GO Bonds	180,000
4008011 Interest - GO Bonds	604,150
4008012 Fiscal Fees	800
4008013 Cost of Issuance	0
TOTAL 2019 STREET & STORMWATER	<u>784,950</u>

DEBT SERVICE- 2021 STREET & 2011 REFUNDING - 1872

4008010 Principal - GO Bonds	85,000
4008011 Interest - GO Bonds	145,190
4008012 Fiscal Fees	1,000
4008013 Cost of Issuance	0
TOTAL 2021 STREET & 2011 REFUNDING	<u>231,190</u>

DEBT SERVICE- 2022 STREET AND STORMWATER BONDS

4008010 Principal - GO Bonds	315,000
4008011 Interest - GO Bonds	418,450
4008012 Fiscal Fees	0
4008013 Cost of Issuance	0
	<u>733,450</u>

TOTAL EXPENDITURES 19,383,453

Revenues Over/Under Expenditures	343,847
Ending Fund Balance	5,696,834

FY 2024 Proposed Budget
MAJOR CITY CONST FUND (442) REV & EXP

REVENUES: 442-0000-

INTERGOVERNMENTAL

3311572	STP Peculiar Drive	1,800,000
3131509	Peculiar Drive - TDD	0
3672100	MoDOT Cost Share	1,023,000
	TOTAL INTERGOVERNMENTAL	<u>2,823,000</u>

INTERFUND TRANSFERS

3914223	Trf from Street Impact Fees	900,000
	TOTAL INTERFUND TRANSFERS	<u>900,000</u>
	TOTAL REVENUES	<u>3,723,000</u>

EXPENDITURES:

Peculiar Drive & Outer Rd - 5415

4957110	Easements	0
4957111	Right of Way Acquisition	0
4957112	Engineering & Design	0
4957115	Legal	0
4957117	Construction	3,746,450
	TOTAL PECULIAR DR & OUTER RD	<u>3,746,450</u>
	TOTAL EXPENDITURES	<u>3,746,450</u>

Revenues Over/Under Expenditures (23,450)
Ending Fund Balance 2,151,280

**FY 2024 Proposed Budget
STREET CAP PROJECTS FUND (445) REV & EXP**

REVENUES: 445-0000

SALES TAXES

3131509	TDD Revenue - Mullen Rd	0
3131509	TDD Revenue - 58 & Y	0
3311572	STP Grant -N. Scott	1,920,000
3311572	STP Grant -58 & Y	0
	TOTAL SALES TAXES	<u>1,920,000</u>

INTEREST ON INVESTMENTS

3155	Other Financing Sources	
3610100	Interest on Investments	0
3672000	Developer Contribution	0
3672100	MoDOT Cost Share	1,080,000
3672200	Proceeds of Bonds	0
	TOTAL INTEREST ON INVESTMENTS	<u>1,080,000</u>
	TOTAL REVENUES	<u>3,000,000</u>

EXPENDITURES: 445

Street Bond Base Repair & Overlay -5318

CAPITAL OUTLAY

4957110	Easements	0
4957111	Right of Way Acquisition	0
4957112	Engineering & Design	0
4957115	Legal Costs	0
4957117	Construction	4,478,796
	TOTAL STREET BOND	<u>4,478,796</u>

N. SCOTT - 5319

CAPITAL OUTLAY

4957112	Engineering & Design	0
4957115	Legal Costs	
4957117	Construction	3,500,000
	TOTAL N. SCOTT	<u>3,500,000</u>
	TOTAL EXPENDITURES	<u>7,978,796</u>

Revenues Over/Under Expenditures (4,978,796)
Ending Fund Balance 885,010

FY 2024 Proposed Budget
STORM WATER FUND (451) REV & EXP

REVENUES: 451-0000

INTERFUND TRANSFERS

3672000 Other Income	
3672000 Developer Contribution	
3912334 Trf from GO Bond Fund	3,250,000
	TOTAL INTERFUND TRANSFERS 3,250,000
	TOTAL REVENUES 3,250,000

EXPENDITURES: 451

Buena Vista - 5608

4957110 Easements	
4957111 Right of Way Acquisition	
4957112 Engineering & Design	0
4957115 Legal Costs	0
4957117 Construction Costs	2,200,000
4957218 Contract Administration	
	TOTAL BUENA VISTA <u>2,200,000</u>

Hargis Lake - 5619

4957110 Easements	0
4957111 Right of Way Acquisition	0
4957112 Engineering	0
4957115 Legal Costs	0
4957117 Construction	1,879,531
4957218 Contract Administration	
	TOTAL HARGIS LAKE <u>1,879,531</u>
	TOTAL EXPENDITURES <u>4,079,531</u>

Revenues Over/Under Expenditures (829,531)
Ending Fund Balance 1,231,835

FY 2024 Proposed Budget
SEWER IMPACT FUND (460) REV & EXP

REVENUES: 460-0000-

IMPACT FEES

3220510	Sewer Impact Fees	168,000
	TOTAL IMPACT FEES	<u>168,000</u>
	TOTAL REVENUES	<u>168,000</u>

EXPENDITURES: 460-0000-

IMPACT FEE PROJECTS

CAPITAL OUTLAY- 155th Street Improvements - 5412 -

4005501	Other Expenditures/Misc Exp	1,400,000
4957110	Easements	
4957111	Right of Way Acquisition	
4957112	Engineering & Design	
4957115	Legal Costs	
4957117	Construction	0
4957218	Contract Administration	
	TOTAL 155TH ST IMPROVEMENTS	<u>1,400,000</u>
	TOTAL EXPENDITURES	<u>1,400,000</u>

Revenues Over/Under Expenditures (1,232,000)
Ending Fund Balance 179,776

FY 2024 Proposed Budget
WATER IMPACT FUND (462) REV & EXP

REVENUES: 462-0000-

IMPACT FEE

3220510 Water Impact Fees 432,600
 432,600

TOTAL REVENUES 432,600

EXPENDITURES: 462-0000-

IMPACT FEE PROJECTS 0

OTHER EXPENDITURES 0

TOTAL EXPENDITURES 0

Revenues Over/Under Expenditures 432,600
Ending Fund Balance 725,324

FY 2024 Proposed Budget
WASTERWATER FUND (660) REV & EXP

REVENUES: 660-0000-

GRANT REVENUE

3310514 ARPA	0
3310515 Cares Act	0
1560 FEMA Grant	0
TOTAL GRANT REVENUE	<u>0</u>

SEWER FEES

3441005 Sewer User Charges	7,270,020
3441006 Sewer Debt Service Charge	1,193,000
3441010 Sewer - Air Base	0
3441500 Service Charge	17,000
3442000 Penalty & Interest	130,860
TOTAL SEWER FEES	<u>8,610,881</u>

FEES

3431560 FEMA Storm Grant	0
3430000 Bad Check Fee	600
TOTAL FEES	<u>600</u>

INTEREST ON INVESTMENTS

3610100 Interest on Investments	0
TOTAL INTEREST ON INVESTMENTS	<u>0</u>

OTHER REVENUE

3672200 MPR Rebate	0
3910460 Transfer In from Sewer Impact	1,400,000
3672300 Bond Proceeds	0
3672000 Other Revenue	1,000
3672310 Lease Proceeds	0
TOTAL OTHER REVENUE	<u>1,401,000</u>
TOTAL REVENUE	<u>10,012,481</u>

EXPENSES: 660-0000-**SALARY & WAGES**

4001110	Salaries - Regular	718,772
4001120	Salaries - Temporary	0
4001130	Salaries - Overtime	36,757
	TOTAL SALARY & WAGES	<u>755,528</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	187,344
4001210	Dental Insurance	16,848
4001215	Life Insurance	2,458
4001220	Vision Insurance	2,652
4001225	Disability Insurance	2,875
4001230	Social Security	54,986
4001235	LAGERS Retirement	86,253
4001255	Workers' Compensation	37,347
4001265	Employee Asst Plan	390
	TOTAL EMPLOYEE BENEFITS	<u>391,153</u>

SERVICES

4002005	Little Blue	1,304,582
4002011	Sludge Disposal	42,000
4002015	Maintenance Agreement	15,150
4002020	Plant Maintenance	189,600
4002025	Sewer Line Maintenance	200,000
4002030	Lift Station Maintenance	70,000
4002050	Equipment In	4,500
4002051	Equipment Out	4,000
4002060	Vehicle In	6,000
4002061	Vehicle Out	5,300
4002080	Equipment Rental	2,000
4003020	Contractual	170,000
4003021	Line Locates	8,000
4003025	Engineering	10,000
4003030	Medical	1,000
4003105	Overhead Allocation	612,921
4003106	Utility Billing	77,570
4003107	Public Works Billing	762,137
4003115	Service Fees	60,000
4003230	Hazard Insurance	49,400
4003235	Expense Allowance	8,600
4003245	Collection Agency Fees	2,400
4003405	Training	5,600
4003425	Membership Dues	500
4003430	Tuition Reimbursement	1,000
4003505	Public Information	250
4003515	Employment	500
4003605	Printing	8,000
4003705	Telephone	10,500
	TOTAL SERVICES	<u>3,631,510</u>

SUPPLIES

4004001	Lab Supplies	10,000
4004005	Postage	25,000
4004007	Vehicle Accessories	2,000
4004008	Minor Supplies	7,200
4004009	Clothing	8,400
4004010	Chemicals	29,000
4004011	Safety Equipment	8,500
4004012	Minor Equipment	16,000
4004014	Office Supplies	11,000
4004020	Rock	11,000
4004045	Building Supplies	7,000
4004050	Motor Fuels	42,500
4004054	Publications	300
		TOTAL SUPPLIES
		<u>177,900</u>

OTHER EXPENSES

4005505	DNR Permit Fee	7,000
4005510	Franchise Tax	602,760
4005515	In Lieu of Tax	50,000
4005530	Bad Debt Expense	72,700
		TOTAL OTHER EXPENSES
		<u>732,460</u>

UTILITIES

4006010	Gas	60,000
4006020	Electricity	240,000
4006030	Water Supply	5,000
4006040	Garbage	6,000
		TOTAL UTILITIES
		<u>311,000</u>

TOTAL OPERATING EXPENSES **5,999,551**

CAPITAL OUTLAY

4957200 Buildings	200,000
4957300 Improvements	3,997,846
4957400 Equipment	1,641,000
4957500 Vehicles	175,000
TOTAL CAPITAL OUTLAY	<u>6,013,846</u>

DEBT SERVICE

4008020 Principal - Revenue Bonds	760,000
4008021 Interest - Revenue Bonds	179,830
4008022 Fiscal Fees	130,000
4008024 Debt Service Fee Unused	1,458,932
4008024 Debt Service Reserve	106,983
TOTAL DEBT SERVICE	<u>2,635,745</u>

INTERFUND TRANSFERS

4008563	Transfer to Other Funds	2,300,000
	TOTAL INTERFUND TRANSFERS	<u>2,300,000</u>
TOTAL EXPENDITURES		<u>16,949,142</u>

Revenues Over/Under Expenditures	(6,936,661)
Ending Fund Balance	7,069,586

CAPITAL OUTLAY

LAND 4957100

TOTAL LAND 0

BUILDING

4957200 Public Works Operations Building

200,000
TOTAL BUILDING 200,000

IMPROVEMENTS

4957300 Central Square Upgrade 300,000
4957300 Stream Bank Stabilization 100,000
4957300 Public I & I Program 700,000
4957300 Park St Sewer Capacity 1,400,000
4957300 WWTP Improvements 1,447,846
4957300 Electric Security Gates - WWTF 50,000

TOTAL IMPROVEMENTS 3,997,846

EQUIPMENT

4957400 Emergency Generator WWTP 1,500,000
4957400 Hooklift Truck 141,000

TOTAL EQUIPMENT 1,641,000

VEHICLES

4957500 Half of Compact Locator Truck 20,000
4957500 Utility Vehicle 25,000
4957500 Pickup Replacement (Truck 77) 65,000
4957500 Pickup Replacement (Truck 33) 65,000

TOTAL VEHICLES 175,000

Total Capital Outlay

6,013,846

FY 2024 Proposed Budget
SOLID WASTE DISPOSAL FUND (661) REV & EXP

REVENUES: 661-0000-

TRASH FEES

3441005	Trash User Charges	2,123,760
3441017	Extra Yard Waste Tags	
3441018	Extra Trash Tags	6,000
3442000	Penalty & Interest	28,000
	TOTAL TRASH FEES	2,157,760

TOTAL REVENUE 2,157,760

EXPENSES 661-0000-

4003020	Contractual	1,863,760
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DEBT SERVICE

4008060	Equipment Principal	
4008061	Equipment Interest	
	TOTAL DEBT SERVICE	<u>0</u>

TOTAL EXPENDITURES 1,863,760

Revenues Over/Under Expenditures	294,000
Ending Fund Balance	735,451

FY 2024 Proposed Budget
WATER FUND (662) REV & EXP

REVENUES:

WATER FEES

3440505 Water Sales - General	6,437,437
3440510 Water Sales - Resale	0
3441006 Water Debt Service Charge	750,000
3440515 Water Taps	56,000
3441500 Service Charge	105,000
3442000 Penalties & Interest	100,000
TOTAL WATER FEES	<u>7,448,437</u>

INTEREST ON INVESTMENTS

3610100 Interest on Investments	20,000
TOTAL INTEREST ON INVESTMENTS	<u>20,000</u>

INTERFUND TRANSFERS

3911000 Trf from Wastewater	1,400,000
3914620 Water Impact Fee	0
TOTAL INTERFUND TRANSFERS	<u>1,400,000</u>
TOTAL REVENUE	<u>8,868,437</u>

EXPENSES:**SALARY & WAGES**

4001110	Salaries - Regular	559,588
4001120	Salaries - Temporary	0
4001130	Salaries - Overtime	36,757
4001130	On-Call Team	0
4001110	Additional Merit Increases	0
	TOTAL SALARY & WAGES	<u>596,345</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	166,176
4001210	Dental Insurance	14,256
4001215	Life Insurance	1,914
4001220	Vision Insurance	2,244
4001225	Disability Insurance	2,238
4001230	Social Security	42,809
4001235	LAGERS Retirement	67,151
4001240	Deferred Compensation	0
4001250	Unemployment Insurance	0
4001255	Workers' Compensation	31,520
4001265	Employee Asst Plan	330
	TOTAL EMPLOYEE BENEFITS	<u>328,637</u>

SERVICES

4002015	Maintenance Agreement	2,150
4002025	Water Line Maintenance	110,000
4002035	Pump Station Maintenance	100,000
4002040	Water Tower Maintenance	99,395
4002041	Water Meter Maintenance	15,000
4002050	Equipment In	3,500
4002051	Equipment Out	3,000
4002055	Building Maintenance	3,000
4002060	Vehicle In	7,500
4002061	Vehicle Out	4,000
4002080	Equipment Rental	3,000
4003015	Programming	0
4003020	Contractual	168,520
4003021	Line Locate	8,000

4003025	Engineering	0
4003030	Medical Services	1,600
4003105	Overhead Allocation	807,446
4003106	Utility Billing	77,571
4003107	Public Works Billing	533,496
4003115	Service Fees	60,000
4003230	Hazard Insurance	60,200
4003235	Expense Allowance	6,070
4003245	Collection Agency Fees	2,400
4003405	Training	3,970
4003425	Membership Dues	3,000
4003430	Tuition Reimbursement	1,500
4003505	Public Information	500
4003515	Employment Ads	1,000
4003605	Printing	6,000
4003705	Telephone	20,000
	TOTAL SERVICES	<u>2,111,818</u>

SUPPLIES

4004002	Medical	700
4004005	Postage	24,000
4004007	Vehicle Accessories	4,000
4004008	Minor Supplies	5,000
4004009	Clothing	9,000
4004010	Chemicals	2,000
4004011	Safety Equipment	8,000
4004012	Minor Equipment	6,000
4004014	Office Supplies	13,750
4004020	Rock	8,000
4004024	Employee Supplies	0
4004036	Meter, Pits, Covers	85,000
4004037	Valves & Fittings	25,000
4004038	Fire Hydrants	10,000
4004045	Building Supplies	1,000
4004050	Motor Fuels	54,000
4004052	Water Supply	2,730,000
4004054	Publications	250
4007001	COVID-19	0
	TOTAL SUPPLIES	<u>2,985,700</u>

OTHER EXPENSES

4005501	Miscellaneous Expense	0
4005510	Franchise Tax	521,391
4005515	In Lieu of Tax	65,000
4005530	Bad Debt Expense	143,749
4005535	Over & Short/Other Exp.	0
	TOTAL OTHER EXPENSES	<u>730,140</u>

UTILITIES

4006010	Gas	14,000
4006020	Electricity	72,000
4006040	Garbage	3,000
	TOTAL UTILITIES	<u>89,000</u>

CAPITAL OUTLAY

4957200 Buildings	200,000
4957300 Improvements	1,750,000
4957400 Equipment	48,500
4957500 Vehicles	165,000
TOTAL CAPITAL OUTLAY	<u>2,163,500</u>

DEBT SERVICE

4008030 Bond Principal	447,600
4008031 Bond Interest	96,589
4008032 Debt Fiscal Fees/ COI	47,000
4008022 Rev Bonds - Fiscal Fees	0
4008024 Debt Service Reserve	54,419
4008024 Unspent Debt Service Fee	2,223,462
4008562 Transfer to Impact Fee Fund	0
4008060 Equipment Principal	0
4008061 Equipment Interest	0
TOTAL DEBT SERVICE	<u>2,869,070</u>

INTERFUND TRANSFERS

4008564	Transfer to SRF 1 Water	0
	TOTAL INTERFUND TRANSFERS	<u>0</u>

TOTAL EXPENDITURES 11,874,210

Revenues Over/Under Expenditures	(3,005,773)
Ending Fund Balance	3,574,550

CAPITAL OUTLAY

BUILDINGS

4957200 Public Works Operations Building	200,000
	<u>200,000</u>

IMPROVEMENTS

4957300 Central Square Upgrade	350,000
4957300 Water Line Replacement	1,400,000
	<u>1,750,000</u>

EQUIPMENT

4957400 Bobcat Broom Attachment	6,500
4957400 Leak Detection Equipment	26,000
4957400 One-Third of Forestry Cutter	16,000
	<u>48,500</u>

VEHICLES

4957500 Half of Compact Locator Truck	20,000
4957500 Pickup Replacement (Truck 74)	65,000
4957500 Pickup Replacement (Truck78)	80,000
	<u>165,000</u>
	TOTAL CAPITAL OUTLAY <u>2,163,500</u>

FY 2024 Proposed Budget
GOLF FUND (665) REV & EXP

REVENUES:

OPERATING INCOME

3470505	Green Fees	560,000
3470510	Annual Membership	85,000
3470515	Cart Rentals	265,000
3470520	Merchandise	42,000
3470525	Driving Range	26,000
3470530	Other Rentals	0
3470535	Handicaps	1,800
3470540	Club Rentals	0
3470545	Food & Beverage	210,000
3470546	Banquet Services	0
3470550	Miscellaneous Earnings	0
	TOTAL OPERATING REVENUE	<u>1,189,800</u>

INTERFUND TRANSFERS

3911000	Trf from Other Funds	241,313
	TOTAL INTERFUND TRANSFERS	<u>241,313</u>
	TOTAL REVENUE	<u>1,431,113</u>

EXPENSES:**SALARY & WAGES**

4001110	Salaries - Regular	376,633
4001120	Salaries - Temporary	179,280
4001130	Salaries - Overtime	3,256
	TOTAL SALARY & WAGES	<u>559,169</u>

EMPLOYEE BENEFITS

4001205	Health Insurance	51,768
4001210	Dental Insurance	6,200
4001215	Life Insurance	1,238
4001220	Vision Insurance	940
4001225	Disability Insurance	1,448
4001230	Social Security	42,776
4001235	LAGERS Retirement	43,435
4001255	Workers' Compensation	12,637
4001265	Employee Asst Plan	150
	TOTAL EMPLOYEE BENEFITS	<u>160,593</u>

Services

4002050	Equipment In	16,800
4002051	Equipment Out	0
4002055	Bldg/Grounds Maint	19,200
4002065	Course Maintenance	25,200
4002075	Lease Agreement	3,420
4002080	Equipment Rental	1,750
4003115	Service Fees	23,000
4003210	Golf Course	2,040
4003230	Hazard Insurance	13,500
4003250	Golf Shop	7,680
4003255	Food & Beverage	4,260
4003405	Training	275
4003425	Membership Dues	2,450
4003515	Employment Advertising	200
4003520	Advertising	6,000
4003705	Telephone	3,300
	TOTAL SERVICES	<u>129,075</u>

SUPPLIES & OTHER

4004005	Postage	100
4004008	Supplies	900
4004010	Chemicals/Fertilizer	80,000
4004012	Minor Equipment	4,900
4004014	Office Supplies	2,400
4004015	Supplies Driving Range	2,250
4004035	Supplies-Golf Shop	1,200
4004050	Fuel/Carts	25,000
4004051	Fuel/Maintenance	23,750
4004053	Supplies Food	12,600
4004065	Supplies-Golf Carts	1,800
4005005	Food & Beverage	100,000
4005010	Merchandise	35,000
4005535	Cash Over/Short	0
4005550	Miscellaneous Expense	0
4007001	COVID-19	0
	TOTAL SUPPLIES & OTHER	<u>289,900</u>

Utilities

4006010	Gas	4,000
4006020	Electric	21,000
4006030	Water Supply	4,560
4006040	Trash	6,000
	TOTAL UTILITIES	<u>35,560</u>

TOTAL OPERATING EXPENSES 1,174,297**CAPITAL OUTLAY:**

7200	Buildings	
7300	Improvements	
7200	Buildings	
4957300	Improvements	100,000
4957400	Equipment	75,392
	TOTAL CAPITAL OUTLAY	<u>175,392</u>

DEBT SERVICE:

4008030	17, 98, 05 & 07 COP Principal	227,400
4008031	17, 98, 05 & 07 COP Interest	18,755
4008032	COP Fiscal Fees	70
4008033	Cost of Issuance	0
4008060	Equipment Lease - Principal	56,852
4008061	Equipment Lease - Interest	5,632
	TOTAL DEBT SERVICE	<u>308,709</u>
	TOTAL EXPENDITURES	<u>1,658,398</u>

Revenues Over/Under Expenditures	(227,285)
Ending Fund Balance	275,952

CAPITAL OUTLAY - 665-0000-

BUILDINGS

7200

TOTAL BUILDINGS 0

IMPROVEMENTS

4957300 Parking Lot Improvements

4957300 Asphalt repaving around Clubhouse 100,000

TOTAL IMPROVEMENTS 100,000

EQUIPMENT

4957400 Heavy Duty Utility Vehicle (used) 25,000

4957400 Maintenance Utility Vehicle - Gas (3) 34,892

4957400 Zero Turn Mower (1) 10,000

4957400 72' Brush Cutter 5,500

TOTAL EQUIPMENT 75,392

TOTAL CAPITAL OUTLAY 175,392

**CITY OF BELTON
PERSONNEL
FY2024**

	Number of Personnel in grade	Adopted Pay Grade Level FY2024
SENIOR CENTER		
Senior Center Administrator	1	34
Senior Center PT	1	30
	2	
CITY ATTORNEY		
Prosecuting Attorney Clerk	1	40
	1	
ADMINISTRATION		
City Manager	1	90
Director of Human Resources	1	65
Executive Administrative Assistant	1	39
Communications Specialist	1	46
Human Resources Specialist	1	40
Maintenance	1	31
Secretary	1	31
	7	
CITY CLERK		
City Clerk	1	59
Deputy City Clerk	1	40
	2	
INFORMATION TECHNOLOGY		
IT Technician	2	47
	2	
MUNICIPAL COURT		
Court Administrator	1	53
Deputy Court Clerk	4	29
PT Baliff	1	n/a
	6	
FINANCE		
Director of Finance	1	73
Asst. Director of Finance	1	60
Utility Billing Supervisor	1	45
Accounts Payable Clerk	1	38
Payroll Clerk	1	41
Account Clerk	2	31
	7	

CITY OF BELTON PERSONNEL FY2024	Number of Personnel in grade	Adopted Pay Grade Level FY2024
PUBLIC WORKS		
Asst. City Mngr/Public Works Director	1	80
City Engineer	2	65
Asst. Engineer	2	55
GIS/IT Specialist	1	43
Senior Engineering Technician	2	48
Engineering Technician	0	43
Secretary	1	31
	9	
INSPECTION		
Building Official	1	65
Senior Building Inspector	1	55
Building Inspector	1	41
Code Enforcement Officer	2	37
PT Building Inspector	1	41
Secretary	1	31
	7	
ANIMAL CONTROL		
Animal Control Officer	1	31
PT Animal Control Officer	1	31
	1	
GARAGE OPERATIONS		
Mechanic	1	41
Asst. Mechanic	1	35
	2	
EMERGENCY MANAGEMENT		
Lt. Deputy Director of Emerg Mgmt	1	62
EM Volunteers	11	n/a
	12	
FIRE / EMS		
Fire Chief	1	76
Battalion Chief - Training	1	65
Battalion Chief - Fire Marshal	1	65
Asst. Fire Marshal	1	53
Battalion Chief - Shift Commander	3	F59
Fire Captain	6	F57
Fire Apparatus Operator	6	F51
Firefighter/Paramedic	20	F49
Firefighter/EMT	13	F42
Secretary - 1 PT	2	31
	54	

	CITY OF BELTON PERSONNEL FY2024	Number of Personnel in grade	Adopted Pay Grade Level FY2024
POLICE			
Police Chief		1	76
Police Captain		0	n/a
Police Lieutenant		4	62
Police Sergeant - Patrol		5	53
Police Sergeant - Detective		1	53
Police Corporal		4	48
Police Detective		8	47
Police Master Patrolman		5	47
Police Patrolman		22	41
Dispatch Supervisor		1	47
Dispatcher		8	36
Dispatcher Part-Time		0	36
Adm Assist/Records Supr		1	39
Property Officer/ Quartermaster		1	37
Property/Police Records Clerk		1	34
Custodian/Groundskeeper		1	24
Victim Advocate		1	36
IT Technician		1	47
IT Assistant		0	38
Part time Reserve Officer		4	41
		69	
MUNICIPAL JAIL			
Corrections Officer		7	35
Jail Supervisor		1	47
		8	
COMMUNITY PLANNING & DEVELOPMENT			
Planning & Building Director		1	73
City Planner		1	55
Development Technician		1	38
		3	

CITY OF BELTON PERSONNEL FY2024		Number of Personnel in grade	Adopted Pay Grade Level FY2024
PARK			
Parks and Recreation Director	1	65	
Parks and Recreation Asst. Director	2	55	
Buildings & Grounds Super	1	52	
Community Center Wellness Manager	1	40	
Finance Manager	1	48	
Community Center Admin Service Mngr	1	35	
Parks and Rec Superintendent	1	35	
Facility and Projects Mngr	1	45	
Aquatics Pool Mngr	1	44	
Parks and Rec Supervisor	1	30	
Special Events Mngr	1	30	
Community Center Services Mngr	1	30	
Maintenance Worker	2	25	
PT	165	n/a	
	180		
ECONOMIC DEVELOPMENT			
Economic Development Director	1	73	
Economic Development & Communications Specialist	1	46	
	2		

CITY OF BELTON PERSONNEL FY2024	Number of Personnel in grade	Adopted Pay Grade Level FY2024
STREET		
Street Superintendent	1	55
Street Foreman	2	46
Street Supervisor	2	42
Senior Street Maint. Worker	2	38
Street Maintenance Worker	10	32
Traffic Technician	1	38
	18	
WATER SERVICES		
Water Services Manager	0	55
Utility Supervisor	2	42
Chief Operator	1	46
Senior Utility Maintenance Worker	2	38
Plant Operator	3	37
Field Customer Service Worker	1	32
Utility Worker	13	32
Utility Billing Liaison Support	1	41
Secretary	1	31
	24	
GOLF		
Golf Course Manager	1	73
Golf Course Superintendent	1	63
Assistant Golf Course Manager	1	45
Assistant Golf Superintendent	1	43
Golf PT	26	n/a
	30	
GRAND TOTAL	446	

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2023

Step Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
16	HR	12,2151	12,5205	12,8335	13,1544	13,4832	13,8203	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864
	Bi	977.20	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	1,001.62	
	MO	2,117.28	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	2,170.18	
	Ann	25,407.35	26,042.54	26,693.62	27,361.06	28,045.07	28,746.13	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73
17	HR	12,5205	12,8335	13,1544	13,4832	13,8203	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511
	Bi	1,001.64	1,026.68	1,052.35	1,078.66	1,105.62	1,133.26	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09
	MO	2,170.21	2,224.47	2,280.09	2,337.09	2,395.51	2,455.39	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20
	Ann	26,042.54	26,693.62	27,361.06	28,045.07	28,746.13	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33
18	HR	12,8335	13,1544	13,4832	13,8203	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274
	Bi	1,026.68	1,052.35	1,078.66	1,105.62	1,133.26	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19
	MO	2,224.47	2,280.09	2,337.09	2,395.51	2,455.39	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74
	Ann	26,693.62	27,361.06	28,045.07	28,746.13	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89
19	HR	13,1544	13,4832	13,8203	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155
	Bi	1,052.35	1,078.66	1,105.62	1,133.26	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24
	MO	2,280.09	2,337.09	2,395.51	2,455.39	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36
	Ann	27,361.06	28,045.07	28,746.13	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31
20	HR	13,4832	13,8203	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155	20,5159
	Bi	1,078.66	1,105.62	1,133.26	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28
	MO	2,337.09	2,395.51	2,455.39	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09
	Ann	28,045.07	28,746.13	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08
21	HR	13,8203	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155	20,5159	21,0288
	Bi	1,105.62	1,133.26	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30
	MO	2,395.51	2,455.39	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99
	Ann	28,746.13	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86
22	HR	14,1657	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155	20,5159	21,0288	21,5545
	Bi	1,133.26	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36
	MO	2,455.39	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12
	Ann	29,464.69	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37
23	HR	14,5198	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155	20,5159	21,0288	21,5545	22,0934
	Bi	1,161.58	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47
	MO	2,516.77	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52
	Ann	30,201.21	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27
24	HR	14,8828	15,2548	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155	20,5159	21,0288	21,5545	22,0934	22,6457
	Bi	1,190.63	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66
	MO	2,579.68	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26
	Ann	30,956.16	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06
25	Bi	1,220.39	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95
	MO	2,644.17	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38
	Ann	31,730.00	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62
	HR	15,6361	16,0270	16,4277	16,8384	17,2594	17,6909	18,1331	18,5864	19,0511	19,5274	20,0155	20,5159	21,0288	21,5545	22,0934	22,6457	23,2118	23,7921
26	Bi	1,250.89	1,282.16	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37
	MO	2,710.26	2,778.01	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97
	Ann	32,523.18	33,336.16	34,169.65	35,023.86	35,899.49	36,797.00	37,716											

Period	Category	Performance Metrics																		
		Q1 Performance						Q2 Performance						Q3 Performance						
Metric Type	Series	Revenue			Profit Margin			Customer Growth			Operational Efficiency			Market Share			Risk Exposure			
		Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	
28	HR	16.4277	16.8384	17.2594	17.6909	18.1331	18.5864	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	
	Bi	1,314.22	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	
	MO	2,847.47	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07
	Ann	34,169.65	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	51,992.95
29	HR	16.8384	17.2594	17.6909	18.1331	18.5864	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	
	Bi	1,347.07	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	
	MO	2,918.66	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09
	Ann	35,023.86	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	53,292.81
30	HR	17.2594	17.6909	18.1331	18.5864	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	
	Bi	1,380.75	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	
	MO	2,991.62	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91
	Ann	35,899.49	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86
31	HR	17.6909	18.1331	18.5864	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	
	Bi	1,415.26	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	
	MO	3,066.42	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56
	Ann	36,797.00	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68
32	HR	18.1331	18.5864	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	
	Bi	1,450.65	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	2,207.34	
	MO	3,143.07	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56	4,902.13
	Ann	37,716.85	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68	58,825.50
33	HR	18.5864	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	
	Bi	1,486.91	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	2,207.34	2,262.52	
	MO	3,221.64	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56	4,902.13	5,024.69
	Ann	38,659.73	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68	58,825.50	60,296.25
34	HR	19.0511	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	
	Bi	1,524.09	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	2,207.34	2,262.52	2,319.09	
	MO	3,302.20	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56	4,902.13	5,024.69	5,279.06
	Ann	39,626.33	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68	58,825.50	60,296.25	61,803.62
35	HR	19.5274	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	
	Bi	1,562.19	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	2,207.34	2,262.52	2,319.09	2,377.07	
	MO	3,384.74	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56	4,902.13	5,024.69	5,150.31	
	Ann	40,616.89	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68	58,825.50	60,296.25	61,803.62	61,803.62
36	HR	20.0155	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	
	Bi	1,601.24	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	2,207.34	2,262.52	2,319.09	2,377.07	2,436.49	
	MO	3,469.36	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56	4,902.13	5,024.69	5,150.31	5,279.06	
	Ann	41,632.31	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68	58,825.50	60,296.25	61,803.62	63,348.75	63,348.75
37	HR	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	
	Bi	1,641.28	1,682.30	1,724.36	1,767.47	1,811.66	1,856.95	1,903.37	1,950.95	1,999.73	2,049.72	2,100.96	2,153.49	2,207.34	2,262.52	2,319.09	2,377.07	2,436.49	2,497.40	
	MO	3,556.09	3,644.99	3,736.12	3,829.52	3,925.26	4,023.38	4,123.97	4,227.07	4,332.75	4,441.07	4,552.09	4,665.91	4,782.56	4,902.13	5,024.69	5,150.31	5,279.06	5,411.05	
	Ann	42,673.08	43,739.86	44,833.37	45,954.27	47,103.06	48,280.62	49,487.66	50,724.87	51,992.95	53,292.81	54,625.14	55,990.86	57,390.68	58,825.50	60,296.25	61,803.62	63,348.75	64,932.57	64,932.57
38	Hour Bi-week	21.0288	21.5545	22.0934	22.6457	23.2118														

MO	5,546.31	5,684.98	5,827.10	5,972.77	6,122.08	6,275.14	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35		
Ann	66,555.79	68,219.77	69,925.20	71,673.23	73,465.03	75,301.74	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	101,272.19	
56	HR	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	
Bi	2,623.84	2,689.43	2,756.66	2,825.58	2,896.22	2,968.63	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	
MO	5,684.98	5,827.10	5,972.77	6,122.08	6,275.14	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	
Ann	68,219.77	69,925.20	71,673.23	73,465.03	75,301.74	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	103,803.96	
57	HR	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	
Bi	2,689.43	2,756.66	2,825.58	2,896.22	2,968.63	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,299.44	
MO	5,827.10	5,972.77	6,122.08	6,275.14	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	
Ann	69,925.20	71,673.23	73,465.03	75,301.74	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	106,399.07	
58	HR	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	
Bi	2,756.66	2,825.58	2,896.22	2,968.63	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	
MO	5,972.77	6,122.08	6,275.14	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	
Ann	71,673.23	73,465.03	75,301.74	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	
59	HR	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	
Bi	2,825.58	2,896.22	2,968.63	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	
MO	6,122.08	6,275.14	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	
Ann	73,465.03	75,301.74	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	
60	HR	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	
Bi	2,896.22	2,968.63	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,406.92	
MO	6,275.14	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	
Ann	75,301.74	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	114,580.07	
61	HR	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	
Bi	2,968.63	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,517.10	
MO	6,432.03	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	
Ann	77,184.27	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	114,580.07	117,444.65	
62	HR	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	
Bi	3,042.83	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,630.03	
MO	6,592.82	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	
Ann	79,113.79	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	114,580.07	117,444.65	120,380.84	
63	HR	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	
Bi	3,118.91	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,745.78	
MO	6,757.64	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	
Ann	81,091.68	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	
64	HR	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	
Bi	3,196.89	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,864.43	
MO	6,926.59	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	
Ann	83,119.08	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92
65	HR	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	
Bi	3,276.82	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	4,986.04	
MO	7,099.76	7,277.26	7,459.18	7,645.65	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	10,803.07	
Ann	85,197.15	87,327.04	89,510.12	91,747.80	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	
66	HR	41.9842	43.0337	44.1095	45.2122	46.3425</														

Bi	3,616.98	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	
MO	7,836.78	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	
Ann	94,041.43	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	143,094.97
70	HR	46.3425	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155
Bi	3,707.41	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	
MO	8,032.70	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	
Ann	96,392.42	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	146,672.34
71	HR	47.5010	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784
Bi	3,800.08	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	
MO	8,233.51	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	
Ann	98,802.13	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	150,339.07
72	HR	48.6886	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853
Bi	3,895.08	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	
MO	8,439.35	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	12,841.45	
Ann	101,272.19	103,803.96	106,399.07	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	154,097.47
73	HR	49.9058	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374
Bi	3,992.46	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	
MO	8,650.34	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	
Ann	103,803.96	106,399.07	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	157,949.83
74	HR	51.1534	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359
Bi	4,092.27	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	
MO	8,866.59	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	13,491.55	
Ann	106,399.07	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	161,898.70
75	HR	52.4323	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818
Bi	4,194.58	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	
MO	9,088.26	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	13,491.55	13,828.84	
Ann	109,059.13	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	165,946.13
76	HR	53.7430	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764
Bi	4,299.44	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	
MO	9,315.46	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	
Ann	111,785.51	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	170,094.89
77	HR	55.0866	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208
Bi	4,406.92	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	
MO	9,548.34	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	
Ann	114,580.07	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	174,347.30
78	HR	56.4638	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163
Bi	4,517.10	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	
MO	9,787.05	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	14,892.16	
Ann	117,444.65	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	178,705.88
79	HR	57.8754	59.3222	60.8053	62.3254	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642
Bi	4,630.03	4,745.78	4,864.43	4,986.04	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	
MO	10,031.74	10,282.52	10,539.58	10,803.07	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,264.47	
Ann	120,380.84	123,390.28	126,475.02	129,636.92	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34										

83	HR	63.8836	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065
	Bi	5,110.69	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52
	MO	11,073.15	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12
	Ann	132,877.82	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46
84	HR	65.4807	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367
	Bi	5,238.46	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94
	MO	11,349.98	11,633.74	11,924.58	12,222.70	12,528.26	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35
	Ann	136,199.78	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27
85	HR	67.1177	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367	102.1275
	Bi	5,369.42	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94	8,170.20
	MO	11,633.74	11,924.58	12,222.70	12,528.26	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35	17,702.10
	Ann	139,604.88	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27	212,425.27
86	HR	68.7957	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367	102.1275	104.6807
	Bi	5,503.65	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94	8,170.20	8,374.46
	MO	11,924.58	12,222.70	12,528.26	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35	17,702.10	18,144.66
	Ann	143,094.97	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27	212,425.27	217,735.95
87	HR	70.5155	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367	102.1275	104.6807	107.2977
	Bi	5,641.24	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94	8,170.20	8,374.46	8,583.82
	MO	12,222.70	12,528.26	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35	17,702.10	18,144.66	18,598.28
	Ann	146,672.34	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27	212,425.27	217,735.95	223,179.28
88	HR	72.2784	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367	102.1275	104.6807	107.2977	109.9802
	Bi	5,782.27	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94	8,170.20	8,374.46	8,583.82	8,798.41
	MO	12,528.26	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35	17,702.10	18,144.66	18,598.28	19,063.22
	Ann	150,339.07	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27	212,425.27	217,735.95	223,179.28	228,758.71
89	HR	74.0853	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367	102.1275	104.6807	107.2977	109.9802	112.7297
	Bi	5,926.82	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94	8,170.20	8,374.46	8,583.82	8,798.41	9,018.37
	MO	12,841.45	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35	17,702.10	18,144.66	18,598.28	19,063.22	19,539.81
	Ann	154,097.47	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27	212,425.27	217,735.95	223,179.28	228,758.71	234,477.73
90	HR	75.9374	77.8359	79.7818	81.7764	83.8208	85.9163	88.0642	90.2659	92.5226	94.8356	97.2065	99.6367	102.1275	104.6807	107.2977	109.9802	112.7297	115.5480
	Bi	6,074.99	6,226.88	6,382.54	6,542.11	6,705.66	6,873.30	7,045.14	7,221.27	7,401.81	7,586.85	7,776.52	7,970.94	8,170.20	8,374.46	8,583.82	8,798.41	9,018.37	9,243.83
	MO	13,162.49	13,491.55	13,828.84	14,174.57	14,528.95	14,892.16	15,264.47	15,646.08	16,037.25	16,438.18	16,849.12	17,270.35	17,702.10	18,144.66	18,598.28	19,063.22	19,539.81	20,028.31
	Ann	157,949.83	161,898.70	165,946.13	170,094.89	174,347.30	178,705.88	183,173.63	187,753.07	192,446.98	197,258.12	202,189.46	207,244.27	212,425.27	217,735.95	223,179.28	228,758.71	234,477.73	240,339.75

CITY OF BELTON
SALARY SCHEDULE - POLICE DEPARTMENT - 12 HOUR
Effective April 1, 2023

Step Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
P37 HR	20.5159	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176
Bi	1,723.33	1,766.42	1,810.58	1,855.85	1,902.23	1,949.79	1,998.54	2,048.50	2,099.71	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28
MO	3,733.89	3,827.24	3,922.92	4,021.00	4,121.52	4,224.56	4,330.17	4,438.42	4,549.38	4,663.12	4,779.70	4,899.20	5,021.69	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60
Ann	44,806.73	45,926.86	47,075.03	48,252.00	49,458.20	50,694.64	51,962.05	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.78	63,311.06	64,893.80	66,516.18	68,179.21
P38 HR	21.0288	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980
Bi	1,766.42	1,810.58	1,855.85	1,902.24	1,949.79	1,998.54	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83
MO	3,827.24	3,922.92	4,021.00	4,121.52	4,224.55	4,330.17	4,438.43	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63
Ann	45,926.86	47,075.04	48,251.99	49,458.21	50,694.65	51,962.04	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58
P39 HR	21.5545	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980
Bi	1,810.58	1,855.85	1,902.24	1,949.79	1,998.54	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03
MO	3,922.92	4,021.00	4,121.52	4,224.55	4,330.17	4,438.43	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23
Ann	47,075.03	48,251.99	49,458.21	50,694.65	51,962.04	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75
P40 HR	22.0934	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179
Bi	1,855.85	1,902.24	1,949.79	1,998.54	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90
MO	4,021.00	4,121.52	4,224.55	4,330.17	4,438.43	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45
Ann	48,252.00	49,458.21	50,694.65	51,962.04	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45
P41 HR	22.6457	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583
Bi	1,902.23	1,949.79	1,998.54	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50
MO	4,121.52	4,224.55	4,330.17	4,438.43	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41
Ann	49,458.20	50,694.65	51,962.04	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89
P42 HR	23.2118	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197
Bi	1,949.79	1,998.54	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.86
MO	4,224.56	4,330.17	4,438.43	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19
Ann	50,694.64	51,962.04	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28
P43 HR	23.7921	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028
Bi	1,998.54	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.86	3,041.03
MO	4,330.17	4,438.43	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19	6,588.90
Ann	51,962.05	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82
P44 HR	24.3870	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078
Bi	2,048.50	2,099.72	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.86	3,041.03	3,117.06
MO	4,438.42	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19	6,588.90	6,753.62
Ann	53,261.12	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.49
P45 HR	24.9966	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355
Bi	2,099.71	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.86	3,041.03	3,117.06	3,194.98
MO	4,549.38	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19	6,588.90	6,753.62	6,922.46
Ann	54,592.60	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.49	83,069.48
P46 HR	25.6215	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864
Bi	2,152.21	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.86	3,041.03	3,117.06	3,194.98	3,274.86
MO	4,663.12	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19	6,588.90	6,753.62	6,922.46	7,095.52
Ann	55,957.45	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.49	83,069.48	85,146.26
P47 HR	26.2621	26.9187	27.5917	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611
Bi	2,206.02	2,261.17	2,317.70	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.86	3,041.03	3,117.06	3,194.98	3,274.86	3,356.73
MO	4,779.70	4,899.20	5,021.68	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19	6,588.90	6,753.62	6,922.46	7,095.52	7,272.92
Ann	57,356.40	58,790.41	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.49	83,069.48	85,146.26	87,275.03
P48 HR	26.9187	27.5917	28.2815	28.9886	2													

MO	5,021.69	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.63	5,969.23	6,118.45	6,271.41	6,428.19	6,588.90	6,753.62	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12
Ann	60,260.21	61,766.77	63,311.06	64,893.79	66,516.19	68,179.21	69,883.58	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.49	83,069.48	85,146.26	87,275.03	89,457.00	91,693.39
P50 HR	28.2815	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337
Bi	2,375.65	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.85	3,041.03	3,117.05	3,194.98	3,274.86	3,356.73	3,440.66	3,526.67	3,614.83
MO	5,147.23	5,275.92	5,407.82	5,543.02	5,681.60	5,823.64	5,969.23	6,118.45	6,271.41	6,428.20	6,588.90	6,753.63	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12	7,832.13
Ann	61,766.78	63,311.06	64,893.80	66,516.18	68,179.21	69,883.57	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.48	83,069.48	85,146.26	87,275.03	89,457.01	91,693.39	93,985.63
P51 HR	28.9886	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095
Bi	2,435.04	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.85	3,041.03	3,117.05	3,194.98	3,274.86	3,356.73	3,440.66	3,526.67	3,614.83	3,705.20
MO	5,275.92	5,407.82	5,543.02	5,681.60	5,823.64	5,969.23	6,118.45	6,271.41	6,428.20	6,588.90	6,753.63	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12	7,832.13	8,027.93
Ann	63,311.06	64,893.80	66,516.18	68,179.21	69,883.57	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.48	83,069.48	85,146.26	87,275.03	89,457.01	91,693.39	93,985.63	96,335.19
P52 HR	29.7133	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122
Bi	2,495.92	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.85	3,041.03	3,117.05	3,194.98	3,274.86	3,356.73	3,440.66	3,526.67	3,614.83	3,705.20	3,797.82
MO	5,407.82	5,543.02	5,681.60	5,823.64	5,969.23	6,118.45	6,271.41	6,428.20	6,588.90	6,753.63	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12	7,832.13	8,027.93	8,228.63
Ann	64,893.80	66,516.18	68,179.21	69,883.57	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.48	83,069.48	85,146.26	87,275.03	89,457.01	91,693.39	93,985.63	96,335.19	98,743.50
P53 HR	30.4561	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425
Bi	2,558.31	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.85	3,041.03	3,117.05	3,194.98	3,274.86	3,356.73	3,440.66	3,526.67	3,614.83	3,705.20	3,797.82	3,892.77
MO	5,543.02	5,681.60	5,823.64	5,969.23	6,118.45	6,271.41	6,428.20	6,588.90	6,753.63	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12	7,832.13	8,027.93	8,228.63	8,434.33
Ann	66,516.18	68,179.21	69,883.57	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.48	83,069.48	85,146.26	87,275.03	89,457.01	91,693.39	93,985.63	96,335.19	98,743.50	101,212.04
P54 HR	31.2176	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010
Bi	2,622.28	2,687.83	2,755.03	2,823.90	2,894.50	2,966.85	3,041.03	3,117.05	3,194.98	3,274.86	3,356.73	3,440.66	3,526.67	3,614.83	3,705.20	3,797.82	3,892.77	3,990.09
MO	5,681.60	5,823.64	5,969.23	6,118.45	6,271.41	6,428.20	6,588.90	6,753.63	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12	7,832.13	8,027.93	8,228.63	8,434.33	8,645.19
Ann	68,179.21	69,883.57	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.48	83,069.48	85,146.26	87,275.03	89,457.01	91,693.39	93,985.63	96,335.19	98,743.50	101,212.04	103,742.24
P55 HR	31.9980	32.7980	33.6179	34.4583	35.3197	36.2028	37.1078	38.0355	38.9864	39.9611	40.9602	41.9842	43.0337	44.1095	45.2122	46.3425	47.5010	48.6886
Bi	2,687.83	2,755.03	2,823.90	2,894.50	2,966.85	3,041.03	3,117.05	3,194.98	3,274.86	3,356.73	3,440.66	3,526.67	3,614.83	3,705.20	3,797.82	3,892.77	3,990.09	4,089.84
MO	5,823.64	5,969.23	6,118.45	6,271.41	6,428.20	6,588.90	6,753.63	6,922.46	7,095.52	7,272.92	7,454.75	7,641.12	7,832.13	8,027.93	8,228.63	8,434.33	8,645.19	8,861.32
Ann	69,883.57	71,630.75	73,421.45	75,256.89	77,138.28	79,066.82	81,043.48	83,069.48	85,146.26	87,275.03	89,457.01	91,693.39	93,985.63	96,335.19	98,743.50	101,212.04	103,742.24	106,335.79

CITY OF BELTON
SALARY SCHEDULE - FIRE/EMS - 24 HOUR
Effective April 1, 2023

Step Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18.00	
F40	16.6742	17.0911	17.5184	17.9563	18.4052	18.8653	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	
	OT 25.01	25.64	26.28	26.93	27.61	28.30	29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.0580	
	Bi 1,767.46	1,811.65	1,856.95	1,903.36	1,950.94	1,999.73	2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	
	Mo 3,829.50	3,925.25	4,023.38	4,123.95	4,227.05	4,332.74	4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	
	Ann 45,954.06	47,102.98	48,280.58	49,487.49	50,724.60	51,992.84	53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	
F41	17.0911	17.5184	17.9563	18.4052	18.8653	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	
	OT 25.64	26.28	26.93	27.61	28.30	29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.0095	
	Bi 1,811.65	1,856.95	1,903.36	1,950.94	1,999.73	2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	
	Mo 3,925.25	4,023.38	4,123.95	4,227.05	4,332.74	4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	
	Ann 47,102.98	48,280.58	49,487.49	50,724.60	51,992.84	53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	
F42	17.5184	17.9563	18.4052	18.8653	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	
	OT 26.28	26.93	27.61	28.30	29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.9848	
	Bi 1,856.95	1,903.36	1,950.94	1,999.73	2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	
	Mo 4,023.38	4,123.95	4,227.05	4,332.74	4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	
	Ann 48,280.58	49,487.49	50,724.60	51,992.84	53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	
F43	17.9563	18.4052	18.8653	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	
	OT 26.93	27.61	28.30	29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.9844	
	Bi 1,903.36	1,950.94	1,999.73	2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	
	Mo 4,123.95	4,227.05	4,332.74	4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	
	Ann 49,487.49	50,724.60	51,992.84	53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	
F44	18.4052	18.8653	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	
	OT 27.61	28.30	29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.0091	
	Bi 1,950.94	1,999.73	2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	
	Mo 4,227.05	4,332.74	4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	
	Ann 50,724.60	51,992.84	53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	
F45	18.8653	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	
	OT 28.30	29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.0592	
	Bi 1,999.73	2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	
	Mo 4,332.74	4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	
	Ann 51,992.84	53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	
F46	19.3370	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	
	OT 29.01	29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.1356	
	Bi 2,049.72	2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	
	Mo 4,441.07	4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	
	Ann 53,292.81	54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	
F47	19.8204	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	
	OT 29.73	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.2389	
	Bi 2,100.96	2,153.49	2,207.33	2,262.51	2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	
	Mo 4,552.09	4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	
	Ann 54,625.13	55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	
F48	20.3159	20.8238	21.3445	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	
	OT 30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.3700	
	Bi 2153.49053	2207.32502	2262.51036	2319.06869	2377.05537	2436.48148	2497.3913	2559.8291	2623.82818	2689.43274	2756.66496	2825.5913	2896.2338	2968.6369	3042.8448	3118.912873	3196.88542	3276.81	3,276.81
	Mo 4,665.90	4,782.54	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	
	Ann 55,990.71	57,390.47	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	7				

Mo	4,902.11	5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	
Ann	58,825.32	60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92
F51	Hr	21.8780	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902
OT		32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.9354
Bi		2,319.07	2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76
Mo		5,024.66	5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66
Ann		60,295.89	61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92
F52	Hr	22.4250	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225
OT		33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.1837
Bi		2,377.06	2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98
Mo		5,150.28	5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79
Ann		61,803.36	63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49
F53	Hr	22.9856	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755
OT		34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.4633
Bi		2,436.48	2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41
Mo		5,279.04	5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70
Ann		63,348.39	64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49	96,392.42
F54	Hr	23.5603	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755	35.8499
OT		35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.46	53.7748
Bi		2,497.39	2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08
Mo		5,411.01	5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70	8,233.52
Ann		64,932.15	66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49	96,392.42	98,802.25
F55	Hr	24.1493	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755	35.8499	36.7461
OT		36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.46	53.77	55.1191
Bi		2,559.83	2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08
Mo		5,546.30	5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70	8,233.52	8,439.35
Ann		66,555.59	68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49	96,392.42	98,802.25	101,272.21
F56	Hr	24.7531	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755	35.8499	36.7461	37.6648
OT		37.13	38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.46	53.77	55.12	56.4972
Bi		2,623.83	2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.47
Mo		5,684.96	5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70	8,233.52	8,439.35	8,650.35
Ann		68,219.62	69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49	96,392.42	98,802.25	101,272.21	103,804.10
F57	Hr	25.3720	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755	35.8499	36.7461	37.6648	38.6064
OT		38.06	39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.46	53.77	55.12	56.50	57.9096
Bi		2,689.43	2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.47	4,092.27
Mo		5,827.09	5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70	8,233.52	8,439.35	8,650.35	8,866.60
Ann		69,925.15	71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49	96,392.42	98,802.25	101,272.21	103,804.10	106,399.17
F58	Hr	26.0063	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755	35.8499	36.7461	37.6648	38.6064	39.5716
OT		39.01	39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.46	53.77	55.12	56.50	57.91	59.3573
Bi		2,756.66	2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.47	4,092.27	4,194.58
Mo		5,972.78	6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70	8,233.52	8,439.35	8,650.35	8,866.60	9,088.27
Ann		71,673.40	73,465.28	75,302.04	77,184.55	79,114.06	81,091.80	83,118.97	85,197.09	87,327.09	89,510.19	91,747.92	94,041.49	96,392.42	98,802.25	101,272.21	103,804.10	106,399.17	109,059.23
F59	Hr	26.6565	27.3229	28.0060	28.7061	29.4237	30.1593	30.9133	31.6862	32.4783	33.2902	34.1225	34.9755	35.8499	36.7461	37.6648	38.6064	39.5716	40.5609
OT		39.98	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72	49.94	51.18	52.46	53.77	55.12	56.50	57.91	59.36	60.8414
Bi		2,825.59	2,896.23	2,968.64	3,042.84	3,118.91	3,196.89	3,276.81	3,358.73	3,442.69	3,528.76	3,616.98	3,707.41	3,800.08	3,895.08	3,992.47	4,092.27	4,194.58	4,299.45
Mo		6,122.11	6,275.17	6,432.05	6,592.84	6,757.65	6,926.58	7,099.75	7,277.26	7,459.18	7,645.66	7,836.79	8,032.70	8,233.52	8,439.35				

CITY OF BELTON
PARK PT SALARY SCHEDULE
Effective April 1, 2023

STEP GRADE		1	2	3	4	5	6	7	8	9	10	11	12	13
P-A	HR	7.8678	8.0645	8.2612	8.4679	8.6745	8.8913	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437
	Bi	629.43	645.16	660.90	677.43	693.96	711.30	728.64	746.87	765.08	784.22	803.34	823.42	843.50
	MO	1,363.76	1,397.85	1,431.95	1,467.76	1,503.57	1,541.15	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58
	Ann	16,365.12	16,774.15	17,183.39	17,613.14	18,042.89	18,493.82	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95
P-B	HR	8.2612	8.4679	8.6745	8.8913	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710
	Bi	660.90	677.43	693.96	711.30	728.64	746.87	765.08	784.22	803.34	823.42	843.50	864.59	885.68
	MO	1,431.95	1,467.76	1,503.57	1,541.15	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97
	Ann	17,183.39	17,613.14	18,042.89	18,493.82	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62
P-C	HR	8.6745	8.8913	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245
	Bi	693.96	711.30	728.64	746.87	765.08	784.22	803.34	823.42	843.50	864.59	885.68	907.82	929.96
	MO	1,503.57	1,541.15	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91
	Ann	18,042.89	18,493.82	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93
P-D	HR	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057
	Bi	728.64	746.87	765.08	784.22	803.34	823.42	843.50	864.59	885.68	907.82	929.96	953.20	976.46
	MO	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66
	Ann	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89
P-E	HR	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160
	Bi	765.08	784.22	803.34	823.42	843.50	864.59	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28
	MO	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44
	Ann	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31
P-F	HR	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569
	Bi	803.34	823.42	843.50	864.59	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55
	MO	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53
	Ann	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31
P-G	HR	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297
	Bi	843.50	864.59	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37
	MO	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14
	Ann	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74
P-H	HR	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362
	Bi	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89
	MO	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60
	Ann	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22
P-I	HR	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781
	Bi	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25
	MO	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20
	Ann	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40
P-J	HR	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570
	Bi	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56
	MO	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22
	Ann	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65
P-K	HR	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749
	Bi	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99
	MO	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99
	Ann	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86
P-L	HR	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336
	Bi	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69
	MO	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83
	Ann	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93
P-M	HR	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353
	Bi	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83

MO	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	
Ann	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	
P-N	HR	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821
	Bi	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57
	MO	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23
	Ann	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78
P-O	HR	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761
	Bi	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09
	MO	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53
	Ann	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39
P-P	HR	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200
	Bi	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60
	MO	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46
	Ann	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53
P-Q	HR	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161
	Bi	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28
	MO	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45
	Ann	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40
P-R	HR	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668
	Bi	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34
	MO	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91
	Ann	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93
P-S	HR	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752
	Bi	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01
	MO	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36
	Ann	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34
P-T	HR	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439
	Bi	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51
	MO	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28
	Ann	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35
P-U	HR	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760
	Bi	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08
	MO	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18
	Ann	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17
P-V	HR	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749
	Bi	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99
	MO	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65
	Ann	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82
P-W	HR	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436
	Bi	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49
	MO	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,546.23
	Ann	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79
P-X	HR	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857
	Bi	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86
	MO	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53
	Ann	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33
P-Y	HR	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050
	Bi	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40
	MO	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21
	Ann	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50
P-Z	HR	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052
	Bi	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42
	MO	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90
	Ann	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82
P-AA	HR	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052	36.5979	37.4906

Bi	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42	2,927.84	2,999.24
MO	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90	6,343.64	6,498.36
Ann	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82	76,123.72	77,980.37

P-AB	HR	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052	36.5979	37.4906	38.4277	39.3651
	Bi	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42	2,927.84	2,999.24	3,074.22	3,149.21
	MO	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90	6,343.64	6,498.36	6,660.80	6,823.29
	Ann	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82	76,123.72	77,980.37	79,929.65	81,879.45

P-AC	HR	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052	36.5979	37.4906	38.4277	39.3651	40.3492	41.3334
	Bi	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42	2,927.84	2,999.24	3,074.22	3,149.21	3,227.93	3,306.67
	MO	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90	6,343.64	6,498.36	6,660.80	6,823.29	6,993.86	7,164.45
	Ann	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82	76,123.72	77,980.37	79,929.65	81,879.45	83,926.30	85,973.41