

Fund	Department	Account	Description	2022 Request	2021 Budget	Difference
General	Legislative	100-11-5111	Admin Wages (PT)	\$ -	\$ 36,003.00	\$ (36,003.00)
General	Legislative	100-11-5119	Mayor & Council	\$ 30,000.00	\$ 30,000.00	\$ -
General	Legislative	100-11-5211	OPERS	\$ 4,200.00	\$ 9,200.00	\$ (5,000.00)
General	Legislative	100-11-5213	Medicare	\$ 435.00	\$ 1,000.00	\$ (565.00)
				<b>\$ 34,635.00</b>		
General	Administrative	100-12-5110	Admin Wages (FT)	\$ 94,675.67	\$ 98,313.00	\$ (3,637.33)
General	Administrative	100-12-5111	Admin Wages (PT)	\$ 26,630.04	\$ 2,622.00	\$ 24,008.04
General	Administrative	100-12-5150	Overtime Wages (FT)	\$ 1,000.00	\$ 1,000.00	\$ -
General	Administrative	100-12-5211	OPERS	\$ 17,122.80	\$ 14,000.00	\$ 3,122.80
General	Administrative	100-12-5213	Medicare	\$ 1,773.43	\$ 1,700.00	\$ 73.43
General	Administrative	100-12-5220	Medical Insurance	\$ 18,141.99	\$ 21,592.88	\$ (3,450.89)
General	Administrative	100-12-5222	Dental Insurance	\$ 937.62	\$ 1,000.00	\$ (62.38)
General	Administrative	100-12-5223	Life Insurance	\$ 115.80	\$ 500.00	\$ (384.20)
General	Administrative	100-12-5224	HSA Contribution	\$ 2,499.96	\$ 5,000.00	\$ (2,500.04)
General	Administrative	100-12-5230	Workers Compensation	\$ 2,802.94	\$ 3,200.00	\$ (397.06)
				<b>\$ 165,700.25</b>		\$ 165,700.25
General	Museum	100-14-5111	Admin Wages (PT)	\$ 15,071.00	\$ 9,753.00	\$ 5,318.00
General	Museum	100-14-5211	OPERS	\$ 2,109.94	\$ 1,300.00	\$ 809.94
General	Museum	100-14-5213	Medicare	\$ 218.53	\$ 500.00	\$ (281.47)
				<b>\$ 17,399.47</b>		
General	Comm Env	100-15-5110	Admin Wages (FT)	\$ 41,912.56	\$ 36,179.00	\$ 5,733.56
General	Comm Env	100-15-5211	OPERS	\$ 5,867.76	\$ 5,000.00	\$ 867.76
General	Comm Env	100-15-5213	Medicare	\$ 607.73	\$ 750.00	\$ (142.27)
General	Comm Env	100-15-5220	Medical Insurance	\$ 15,737.98	\$ 10,000.00	\$ 5,737.98
General	Comm Env	100-15-5222	Dental insurance	\$ 937.62	\$ 750.00	\$ 187.62
General	Comm Env	100-15-5223	Life Insurance	\$ 81.06	\$ 100.00	\$ (18.94)
General	Comm Env	100-15-5224	HSA Contribution	\$ 1,749.97	\$ 2,500.00	\$ (750.03)
				<b>\$ 66,894.68</b>		
Streets	Streets	210-21-5140	Service Wages (FT)	\$ 192,835.41	\$ 215,000.00	\$ (22,164.59)
Streets	Streets	210-21-5150	Overtime Wages (FT)	\$ 11,570.12	\$ 15,000.00	\$ (3,429.88)
Streets	Streets	210-21-5211	OPERS	\$ 28,616.77	\$ 22,026.00	\$ 6,590.77
Streets	Streets	210-21-5213	Medicare	\$ 2,963.88	\$ 3,000.00	\$ (36.12)
Streets	Streets	210-21-5220	Medical Insurance	\$ 41,802.74	\$ 38,556.32	\$ 3,246.42
Streets	Streets	210-21-5222	Dental Insurance	\$ 1,728.22	\$ 2,000.00	\$ (271.78)
Streets	Streets	210-21-5223	Life Insurance	\$ 364.77	\$ 556.00	\$ (191.23)
Streets	Streets	210-21-5224	HSA Contribution	\$ 5,687.43	\$ 7,000.00	\$ (1,312.57)
				<b>\$ 285,569.34</b>		
Police	Police	230-23-5120	Police Wages (FT)	\$ 972,615.77	\$ 990,904.00	\$ (18,288.23)
Police	Police	230-23-5121	Police Wages (PT)	\$ 33,407.75	\$ 18,000.00	\$ 15,407.75
Police	Police	230-23-5122	Police Admin Wages	\$ 50,226.62	\$ 60,045.00	\$ (9,818.38)
Police	Police	230-23-5150	Overtime Wages (FT)	\$ 50,000.00	\$ 50,000.00	\$ -
Police	Police	230-23-5160	Holiday Pay	\$ 33,711.28	\$ 35,000.00	\$ (1,288.72)
Police	Police	230-23-5210	OPFPF	\$ 89,092.37	\$ 118,000.00	\$ (28,907.63)
Police	Police	230-23-5211	OPERS	\$ 7,031.73	\$ 11,950.00	\$ (4,918.27)
Police	Police	230-23-5213	Medicare	\$ 16,529.44	\$ 16,000.00	\$ 529.44
Police	Police	230-23-5220	Medical Insurance	\$ 138,846.21	\$ 169,121.00	\$ (30,274.79)
Police	Police	230-23-5222	Dental Insurance	\$ 8,000.31	\$ 9,000.00	\$ (999.69)
Police	Police	230-23-5223	Life Insurance	\$ 1,505.40	\$ 1,500.00	\$ 5.40
Police	Police	230-23-5224	HSA Contribution	\$ 38,749.92	\$ 35,000.00	\$ 3,749.92
Police	Police	230-23-5230	Workers Compensation	\$ 15,215.96	\$ 8,000.00	\$ 7,215.96
				<b>\$ 1,454,932.75</b>		
Fire	Fire	250-25-5130	Fire Wages (FT)	\$ 506,025.99	\$ 665,605.00	\$ (159,579.02)
Fire	Fire	250-25-5131	Fire Wages (PT)	\$ 317,502.65	\$ 221,058.00	\$ 96,444.65
Fire	Fire	250-25-5150	Overtime Wages (FT)	\$ 10,000.00	\$ 10,000.00	\$ -
Fire	Fire	250-25-5151	Overtime Wages (PT)	\$ 4,000.00	\$ 4,000.00	\$ -
Fire	Fire	250-25-5160	Holiday Pay	\$ 24,670.80	\$ 21,250.00	\$ 3,420.80
Fire	Fire	250-25-5210	OPFPF	\$ 123,846.24	\$ 155,000.00	\$ (31,153.76)
Fire	Fire	250-25-5213	Medicare	\$ 12,501.89	\$ 12,750.00	\$ (248.11)
Fire	Fire	250-25-5214	Social Security	\$ 19,933.16	\$ 14,000.00	\$ 5,933.16
Fire	Fire	250-25-5220	Medical Insurance	\$ 57,107.39	\$ 45,140.00	\$ 11,967.39
Fire	Fire	250-25-5222	Dental Insurance	\$ 2,423.21	\$ 1,600.00	\$ 823.21
Fire	Fire	250-25-5223	Life Insurance	\$ 810.60	\$ 1,000.00	\$ (189.40)
Fire	Fire	250-25-5224	HSA Contribution	\$ 11,249.88	\$ 9,000.00	\$ 2,249.88
Fire	Fire	250-25-5230	Workers Compensation	\$ 11,612.18	\$ 14,000.00	\$ (2,387.82)
				<b>\$ 1,101,683.99</b>		
Pension	Police	270-23-5210	OPFPF	\$ 64,300.00	\$ 60,000.00	\$ 4,300.00
				<b>\$ 64,300.00</b>		

Waste	Admin	610-00-5110	Admin Wages	\$ 16,258.57	\$ 15,000.00	\$ 1,258.57
Waste	Admin	610-00-5150	Overtime Wages	\$ 350.00	\$ 303.00	\$ 47.00
Waste	Admin	610-00-5211	OPERS	\$ 2,325.20	\$ 3,200.00	\$ (874.80)
Waste	Admin	610-00-5213	Medicare	\$ 240.82	\$ 400.00	\$ (159.18)
Waste	Admin	610-00-5220	Medical Insurance	\$ 2,329.01	\$ 4,500.00	\$ (2,170.99)
Waste	Admin	610-00-5222	Dental Insurance	\$ 89.49	\$ 300.00	\$ (210.51)
Waste	Admin	610-00-5223	Life Insurance	\$ 34.74	\$ 50.00	\$ (15.26)
Waste	Admin	610-00-5224	HSA Contribution	\$ 375.01	\$ 950.00	\$ (574.99)
Waste	Admin	610-00-5230	Workers Compensation	\$ 400.42	\$ -	\$ 400.42
				<b>\$ 22,403.26</b>		
Water	Admin	620-12-5110	Admin Wages (FT)	\$ 150,574.86	\$ 160,000.00	\$ (9,425.14)
Water	Admin	620-12-5111	Admin Wages (PT)	\$ 10,491.52	\$ 4,000.00	\$ 6,491.52
Water	Admin	620-12-5150	Overtime Wages (FT)	\$ 1,690.00	\$ 1,645.00	\$ 45.00
Water	Admin	620-12-5211	OPERS	\$ 22,785.89	\$ -	\$ 22,785.89
Water	Admin	620-12-5213	Medicare	\$ 2,359.97	\$ -	\$ 2,359.97
Water	Admin	620-12-5220	Medical Insurance	\$ 30,321.19	\$ -	\$ 30,321.19
Water	Admin	620-12-5222	Dental Insurance	\$ 1,052.66	\$ -	\$ 1,052.66
Water	Admin	620-12-5224	HSA Contribution	\$ 4,124.98	\$ -	\$ 4,124.98
				<b>\$ 223,401.07</b>		
Water	Streets	620-21-5140	Service Wages (FT)	\$ 358,122.90	\$ 349,007.00	\$ 9,115.90
Water	Streets	620-21-5150	Overtime Wages (FT)	\$ 25,000.00	\$ 25,000.00	\$ -
Water	Streets	620-21-5211	OPERS	\$ 53,637.21	\$ 75,000.00	\$ (21,362.79)
Water	Streets	620-21-5213	Medicare	\$ 5,555.28	\$ 7,500.00	\$ (1,944.72)
Water	Streets	620-21-5220	Medical Insurance	\$ 77,633.65	\$ 90,000.00	\$ (12,366.35)
Water	Streets	620-21-5222	Dental Insurance	\$ 3,209.55	\$ 5,000.00	\$ (1,790.45)
Water	Streets	620-21-5222	Life Insurance	\$ 909.03	\$ 900.00	\$ 9.03
Water	Streets	620-21-5224	HSA Contribution	\$ 10,562.37	\$ 20,000.00	\$ (9,437.63)
Water	Streets	620-21-5230	Workers Compensation	\$ 7,207.56	\$ 8,000.00	\$ (792.44)
				<b>\$ 541,837.55</b>		
				<b>\$ 3,978,757.36</b>	<b>\$ 4,122,779.20</b>	<b>\$ 21,678.41</b>