

	1-step	2-steps	3-steps
Administration	\$ 161,397.00	\$ 165,432.00	\$ 169,568.00
Finance	\$ 251,857.00	\$ 258,154.00	\$ 264,608.00
IT	\$ 96,115.00	\$ 98,518.00	\$ 100,981.00
Codes	\$ 116,580.00	\$ 119,495.00	\$ 122,482.00
Fire	\$ 1,661,701.00	\$ 1,703,243.00	\$ 1,745,824.00
Police	\$ 2,192,202.82	\$ 2,276,947.00	\$ 2,354,628.46
reimbursed by CNU	\$ 226,872.00	\$ 235,946.88	\$ 244,205.02
Public Works	\$ 1,023,012.00	\$ 1,048,588.00	\$ 1,074,803.00
Recreation	\$ 774,685.00	\$ 794,052.00	\$ 813,903.00
Water/Sewer	<u>\$ 1,143,179.00</u>	<u>\$ 1,171,758.00</u>	<u>\$ 1,201,052.00</u>
Totals	\$ 7,420,728.82	\$ 7,636,187.00	\$ 7,847,849.46
	currently budgeted	\$ 215,458.18	\$ 427,120.64
		additional cost	additional cost