

FY2023 Budget Discussions

	Account Number	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	EXPENSE	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed
City Hall Admin	ADMINISTRATION	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023
001-6200-60100	SALARY	141,057	159,326	164,499	169,940	171,000	171,000	177,840
001-6200-60202	COUNCIL SALARY	16,050	17,150	16,450	16,050	18,500	18,500	18,000
001-6200-61900	COUNCIL PERSONNEL EXPI	1,801	1,744	1,232	261	2,000	2,000	200
001-6200-61990	EMPLOYEE PERSONNEL EX	6,071	5,534	4,854	1,928	7,000	7,000	8,000
001-6200-63100	BUILDING	1,177	432	2,755	4,825	2,500	2,500	2,500
001-6200-63310	VEHICLE	659	419	629	362	750	750	1,000
001-6200-63730	COMMUNICATIONS	1,887	1,858	1,574	2,850	200	200	2,000
001-6200-63810	UTILITIES	2,809	2,830	2,648	2,908	3,000	3,000	3,000
001-6200-64010	AUDIT	5,040	5,723	5,801	6,221	6,000	6,000	7,000
001-6200-64080	INSURANCE CLAIMS	0	0	0	0	0	0	0
001-6200-64090	JANITORIAL	1,237	864	799	852	1,800	1,800	1,500
001-6200-64110	LEGAL EXPENSE	7,795	7,977	14,900	6,215	15,000	15,000	13,000
001-6200-64111	COURT DISMISSALS	680	4,349	3,278	-269	4,000	4,000	0
001-6200-64140	LEGAL PUBLICATION	3,350	3,033	3,155	3,668	3,200	3,200	3,500
001-6200-64200	ELECTION	5,114	0	7,070	0	7,000	7,000	0
001-6200-64250	COUNCIL NEWSLETTER	0	0	0	0	0	0	0
001-6200-64915	REFUNDS	0	225	19	27	100	100	100
001-6200-64950	CONTRACTS	4,901	4,719	7,322	20,620	25,000	25,000	25,000
001-6200-65041	EQUIPMENT	0	379	0	91	2,500	2,500	2,500
001-6200-65060	OFFICE SUPPLIES	6,371	3,605	6,495	7,993	4,000	4,000	4,000
001-6200-67990	CAPITAL OUTLAY	0	3,043	1,744	837	4,000	4,000	4,000
	ADMINISTRATION Total	205,998	223,207	245,225	245,378	277,550	277,550	273,140

FY2023 Budget Discussions

Account Number	Account Header	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
EXPENSE		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed
Water Admin		6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023
600-6200-60100	SALARY	63,250	67,990	70,182	73,096	78,000	78,000	81,120
600-6200-60110	SALARY OTHER	0	0	0	0	1,500	1,500	1,500
600-6200-61100	FICA	22,826	17,737	18,709	19,137	22,000	22,000	22,000
600-6200-61300	IPERS	27,735	22,769	24,064	24,756	28,000	28,000	28,000
600-6200-61500	MEDICAL-HEALTH	75,716	77,385	80,319	83,749	85,000	90,000	92,000
600-6200-61600	WORKMENS COMPENSATI	4,205	3,786	4,638	6,617	5,000	5,000	6,000
600-6200-61700	UNEMPLOYMENT	1,495	1,940	2,590	2,978	3,000	3,000	3,000
600-6200-61840	CLAIMS-SIDE FUND	13,790	14,682	9,283	16,949	12,000	17,000	17,000
600-6200-61990	EMPLOYEE PERSONNEL EX	4,757	4,353	3,931	2,608	6,000	6,000	6,000
600-6200-63100	BUILDING	894	373	2,726	4,297	3,000	3,000	3,000
600-6200-63730	COMMUNICATIONS	2,194	2,469	2,132	3,184	3,000	3,000	3,000
600-6200-63810	UTILITIES	2,972	3,172	3,062	3,391	3,500	3,500	3,500
600-6200-64010	AUDIT	1,440	1,635	1,658	1,778	4,000	4,000	4,000
600-6200-64080	INSURANCE-LIABILITY	13,768	14,000	17,193	17,820	18,000	18,000	18,000
600-6200-64090	JANITORIAL	1,191	864	799	852	1,500	1,500	1,500
600-6200-64110	LEGAL EXPENSE	8,261	6,833	12,665	5,346	10,000	10,000	1,000
600-6200-64140	LEGAL PUBLICATION	1,262	1,517	1,190	1,912	1,500	1,500	1,500
600-6200-64180	SALES TAX	54,260	4,795	4,176	0	0	0	0
600-6200-64182	WATER EXCISE TAX	0	46,686	47,635	54,269	55,000	55,000	64,000
600-6200-64915	REFUNDS	167	0	30	0	250	250	250
600-6200-64950	CONTRACTS	9,841	7,156	12,735	18,653	15,000	15,000	15,000
600-6200-64990	EMPLOYEE BENEFIT CONSI	0	362	296	0	1,000	1,000	1,000
600-6200-65041	EQUIPMENT	0	621	354	71	2,000	2,000	2,000
600-6200-65060	OFFICE SUPPLIES	10,418	10,000	13,547	20,346	15,000	15,000	15,000
600-6200-65076	FEMA	0	0	0	0	0	0	0
600-6200-67990	CAPITAL OUTLAY	4,100	4,000	1,610	837	4,000	4,000	4,000
600-6200-69000	TRANS OUT WATER PROJE	0	62,624	0	0	0	0	0
600-6200-69001	WATER ADM SALARY TRAI	20,000	20,000	20,000	20,000	20,000	2,000	2,000
600-6200-69002	WATER 2011 BOND TRANS	59,425	0	0	0	0	0	0
600-6200-69018	WATER BONDSINKING TR/	113,308	198,200	115,020	112,800	106,302	106,302	106,603
600-6200-69025	2016A INT YR1 TRANSFER	133,670	215,744	0	0	0	0	0

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600-6200-69026	2016C INT YR1 TRANSFER	5,313	18,205	0	0	0	0	0
600-6200-69027	2016B INT YR1 TRANSFER	60,220	55,653	0	0	0	0	0
600-6200-69028	2016D PAYMENT TRANSFER	12,073	0	82,000	81,000	84,134	84,134	82,970
600-6200-69031	42 WELL REHAB TRANSFER	0	0	89,040	89,856	89,562	89,562	89,282
600-6200-69035	TRANS FRM WATER CHARIT	0	115,495	0	0	0	0	0
WATER ADMINISTRATION Total		728,547	1,001,047	641,584	666,301	677,248	669,248	674,225

FY2023 Budget Discussions

Account Number	Account Header	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
EXPENSE		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed
<u>Sewer Admin</u>		6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023
700-6200-60100	SALARY	64,423	69,188	71,392	74,242	79,000	79,000	82,000
700-6200-60110	SALARY OTHER	0	0	0	0	1,000	1,000	1,000
700-6200-61100	FICA	16,102	23,224	24,281	26,400	28,000	28,000	28,000
700-6200-61300	IPERS	19,740	29,963	31,343	32,838	38,000	38,000	38,000
700-6200-61500	MEDICAL-HEALTH	90,987	94,964	112,118	114,533	127,000	127,000	127,000
700-6200-61600	WORKMENS COMPENSATI	1,801	1,885	3,244	5,517	3,000	3,000	5,000
700-6200-61700	UNEMPLOYMENT	878	1,095	1,206	1,299	1,500	1,500	1,500
700-6200-61840	CLAIMS-SIDE FUND	15,183	12,933	7,717	7,854	10,000	10,000	10,000
700-6200-61990	EMPLOYEE PERSONNEL EX	2,957	2,776	2,623	1,241	3,000	3,000	3,000
700-6200-63100	BUILDING	877	415	2,726	4,297	1,500	1,500	3,000
700-6200-63730	COMMUNICATIONS	1,354	1,311	969	2,024	1,500	1,500	3,000
700-6200-63810	UTILITIES	2,943	3,172	3,062	3,391	3,500	3,500	3,500
700-6200-64010	AUDIT	1,440	1,635	1,658	1,778	4,000	4,000	4,000
700-6200-64080	INSURANCE-LIABILITY	19,768	21,000	21,555	23,197	26,000	26,000	27,000
700-6200-64090	JANITORIAL	1,191	864	799	852	1,200	1,200	1,200
700-6200-64110	LEGAL EXPENSE	6,156	6,833	12,665	5,346	7,500	7,500	7,500
700-6200-64140	LEGAL PUBLICATION	923	946	1,190	1,514	1,500	1,500	1,500
700-6200-64180	SALES TAX	12,175	17,963	18,471	19,276	20,000	20,000	20,000
700-6200-64950	CONTRACTS	8,969	7,156	12,001	17,920	10,000	10,000	10,000
700-6200-64990	EMPLOYEE BENEFIT CONSI	0	290	237	0	1,000	1,000	1,000
700-6200-65041	EQUIPMENT	0	621	354	71	1,000	1,000	1,000
700-6200-65060	OFFICE SUPPLIES	11,233	12,000	14,258	21,525	15,000	15,000	15,000
700-6200-65076	2010 FLOOD FEMA	0	0	0	0	0	0	0
700-6200-67990	CAPITAL OUTLAY	4,100	4,000	1,610	837	4,000	4,000	4,000
700-6200-69001	SEWER ADM SALARY TRAN	20,000	20,000	20,000	20,000	20,000	20,000	20,000
700-6200-69016	WWTP SEWER BONDSINK	554,720	566,000	565,008	570,000	574,120	574,120	579,740
700-6200-69017	SEWER BONDSINK 1ST AVI	55,160	75,450	55,500	54,660	54,782	54,782	54,902
700-6200-69030	20TH ST LIFT STATION TRA	0	0	0	0	0	0	0
	SEWER ADMINISTRATION Total	913,080	975,683	985,988	1,010,611	1,037,102	1,037,102	1,051,842

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Administration

Project Title: City Administration Race Car

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Nov-23
Funding Source(s):		Project Location:	Aquatic Center

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$22,860	\$0	\$0	\$0	\$0	\$0	\$22,860

Project Description: 2022 Ford Escape
 The City Hall car is a 2013 Impala and will reach 10 years old next year. It is advisable to replace and move cars around the city. The city can move old C-2 to the airport as a courtesy car and sell C-1. While the Ford Escape is not a race car, it is a suitable car for City Hall. This car is used by the City Administrator for all City Business and provided to departments when they send two or more employees to a training class.



Budget Approval

Amended
 FY23 _____ FY24 _____ FY25 _____ FY26 _____ FY27 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Administration

Project Title: City Hall Renovation

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Nov-23
Funding Source(s):		Project Location:	Aquatic Center

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Description: The City Hall renovation has not started and the price continues to climb. Adding this \$50,000 will help the price tag of \$575,000. Council has bonded \$350,000. Staff continues to work on funding mechanisms.



Budget Approval

Amended

FY23 _____ FY24 _____ FY25 _____ FY26 _____ FY27 _____

FY2023 Budget Discussions

Account Number	Account Header	FY 2018 Actual 6/30/2018	FY 2019 Actual 6/30/2019	FY 2020 Actual 6/30/2020	FY 2021 Actual 6/30/2021	FY 2022 Budget 6/30/2022	FY 2022 Re-Estimate 6/30/2022	FY 2023 Proposed 6/30/2023
PUBLIC SAFETY								
112-3820-61100	FICA	24,718	25,520	27,028	27,447	24,000	24,000	24,000
112-3820-61300	IPERS	19,775	21,458	22,433	23,129	18,000	10,000	10,000
112-3820-61350	MFPRSI	151,465	164,308	160,375	170,050	185,000	18,500	200,000
112-3820-61500	MEDICAL-HEALTH	212,518	233,126	242,239	243,649	238,200	238,200	245,000
112-3820-61600	WORKMENS COMPENSATI	27,165	21,297	20,582	22,604	27,000	27,000	26,000
112-3820-61700	UNEMPLOYMENT	3,528	4,386	5,781	6,209	6,000	6,000	6,000
112-3820-61840	CLAIMS-SIDE FUND	25,696	26,259	31,693	28,442	28,000	28,000	28,000
112-3820-61990	EMPLOYEE PERSONNEL EX	10,164	4,947	928	896	2,000	6,000	6,000
112-3820-62310	SAFETY	0	0	0	231	200	200	200
112-3820-64990	EMPLOYEE BENEFITS CON:	0	942	770	0	2,000	1,000	1,000
PUBLIC SAFETY Total		475,029	502,243	511,830	522,657	530,400	358,900	546,200
Streets								
112-3830-61100	FICA	20,198	16,285	17,147	17,078	18,000	18,000	19,000
112-3830-61300	IPERS	20,383	20,928	21,665	21,448	22,000	24,000	26,000
112-3830-61500	MEDICAL-HEALTH	80,688	82,987	89,811	88,105	88,000	88,000	92,000
112-3830-61600	WORKMENS COMPENSATI	8,126	7,079	10,163	15,688	12,000	15,000	17,000
112-3830-61700	UNEMPLOYMENT	983	1,098	1,421	1,552	2,000	2,000	2,000
112-3830-61840	CLAIMS-SIDE FUND	10,049	3,797	5,771	9,305	8,000	8,000	8,000
112-3830-61990	EMPLOYEE PERSONNEL EX	0	0	0	0	500	500	500
112-3830-62310	SAFETY	0	0	0	115	200	200	200
112-3830-64990	EMPLOYEE BENEFITS CON:	0	217	178	0	500	500	500
STREET EMPLOYEE BENEFITS Total		140,427	132,392	146,155	153,291	151,200	156,200	165,200
Rec and Culture								
112-3840-61100	FICA	27,251	31,590	31,638	31,338	35,000	36,000	38,000
112-3840-61300	IPERS	24,468	32,632	34,110	35,124	34,000	35,000	38,000
112-3840-61500	MEDICAL-HEALTH	49,100	55,175	52,828	62,841	65,000	63,000	66,000
112-3840-61600	WORKMENS COMPENSATI	4,235	4,757	5,753	8,504	8,000	9,000	10,000
112-3840-61700	UNEMPLOYMENT	2,005	2,860	3,715	3,280	3,000	4,000	5,000
112-3840-61840	CLAIMS-SIDE FUND	492	4,062	6,675	8,052	7,000	8,000	9,000
112-3840-61990	EMPLOYEE PERSONNEL EX	0	0	0	0	200	200	200

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112-3840-62310	SAFETY	0	0	0	323	500	500	500
112-3840-64990	EMPLOYEE BENEFITS CON:	0	290	237	0	500	500	500
RECREATION/CULTURE Total		107,551	131,365	134,955	149,462	153,200	156,200	167,200
Economic Development								
112-3850-61100	FICA	0	2,746	6,573	7,417	7,000	11,000	12,000
112-3850-61300	IPERS	0	3,535	8,635	9,728	9,000	12,000	13,000
112-3850-61350	MFPRSI	0	0	0	0	0	0	0
112-3850-61500	MEDICAL-HEALTH	0	4,930	0	0	0	0	0
112-3850-61600	WORKMENS COMPENSATI	0	0	0	0	0	2,000	2,000
112-3850-61700	UNEMPLOYMENT	0	0	0	0	0	0	0
112-3850-61830	FLEX BENEFITS	0	0	0	0	0	0	0
112-3850-61840	CLAIMS-SIDE FUND	0	0	0	0	0	0	0
112-3850-61990	EMPLOYEE PERSONNEL EX	0	0	0	0	0	0	0
112-3850-62310	SAFETY	0	0	0	0	0	0	0
112-3850-64990	EMPLOYEE BENEFITS CON:	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT Total		0	11,211	15,208	17,145	16,000	25,000	27,000
Administration								
112-3860-61100	FICA	10,261	11,732	11,651	11,874	12,000	13,000	15,000
112-3860-61300	IPERS	11,861	14,156	14,159	14,817	15,000	15,000	18,000
112-3860-61500	MEDICAL-HEALTH	26,349	33,831	54,687	49,127	50,000	52,000	56,000
112-3860-61600	WORKMENS COMPENSATI	392	156	194	329	500	800	1,000
112-3860-61700	UNEMPLOYMENT	312	743	1,246	1,269	1,000	1,000	1,200
112-3860-61830	FLEX BENEFITS Q ADM FEE	979	731	867	725	1,000	1,000	1,000
112-3860-61840	CLAIMS-SIDE FUND Q HRA	5,289	1,208	6,340	3,822	5,000	4,000	4,000
112-3860-61990	EMPLOYEE PERSONNEL EX	0	0	0	0	500	500	500
112-3860-62310	SAFETY	481	410	412	161	3,000	3,000	3,000
112-3860-64990	EMPLOYEE BENEFITS CON:	6,483	6,498	4,120	2,412	500	1,200	1,200
Administration TOTAL			62,407	69,464	93,676	84,536	88,500	91,500
112-6600-64080	INSURANCE-LIABILITY	120,725	125,901	4,190	0	0	0	0
			120,725	125,901	4,190	0	0	0
Total		723,007	960,344	1,003,513	940,421	935,336	784,800	997,100

FY2023 Budget Discussions

Account Number	Account Header	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Re-Estimate	FY 2023 Proposed
EXPENSE		6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023
123-1100-67990	POLICE CAPITAL	23,496	156,162	143,037	165,212	125,000	125,000	105,000
123-2800-67990	AIRPORT CAPITAL	0	23,000	0	0	6,000	6,000	10,000
123-4300-65070	SUPPLIES	0	0	0	0	0	0	0
123-4410-67990	PARK CAPITAL	0	45,391	37,882	28,373	40,000	40,000	50,000
123-5200-63101	RAMS BUILDING	0	0	0	0	0	0	0
123-5250-65041	FIRE CAPITAL	0	39,247	28,910	20,813	25,000	25,000	30,000
123-5250-67240	CEMETERY CAPITAL	93	14,995	10,700	42,998	10,000	10,000	10,000
123-5250-67242	POOL CAPITAL	0	10,642	12,264	15,194	15,000	15,000	15,000
123-5250-67272	FRANCHISE EXPENSES	0	0	0	0	0	0	0
123-5250-67280	ADMINISTRATION CAPITAL	4,418	66,826	4,007	89,262	50,000	50,000	75,000
123-5250-67610	STREETS	0	0	0	100,000	0	0	0
123-5250-67701	LIBRARY CAPITAL	0	16,726	20,879	43,226	13,000	13,000	30,000
123-5250-69000	Franchise Transfer	0	0	0	0	0	0	0
123-5250-69003	1ST TIME HMBUYRS TRAN	0	0	0	0	0	0	0
123-6200-69014	TRANS TO DS PRPRTY TAX	100,873	0	0	0	0	0	0
123-6200-69015	UR BOND POLICE 2014 TR	254,875	257,880	253,776	254,160	253,326	253,326	253,455
123-6200-69029	TRANS GF PROPERY TAX R	0	145,497	144,787	142,553	146,000	146,000	146,000
123-6200-69043	TRANS TO PUB SFTY EQUIF	0	0	0	30,000	30,000	30,000	30,000
	FRANCHISE FEES Total	383,754	776,365	656,241	931,791	713,326	713,326	754,455

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Account Number	Account Header	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Re-Estimate	FY 2023 Proposed
EXPENSE		6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023
160-5200-60100	SALARY	246	1,235	1,238	972	0	0	0
160-5200-61990	EMPLOYEE PERSONNEL EX	706	820	866	905	1,500	1,500	1,500
160-5200-63102	TECH BUILDING	35,000	35,000	35,000	35,000	35,000	35,000	35,000
160-5200-63730	COMMUNICATIONS	587	787	735	802	1,000	1,000	1,000
160-5200-64010	AUDIT	3,600	4,088	4,144	4,444	4,000	4,000	4,000
160-5200-64110	LEGAL EXPENSE	14,550	5,115	10,382	12,310	5,000	5,000	5,000
160-5200-64130	FAY CO LOCAL HOUSING T	5,721	21,224	25,993	23,400	15,000	15,000	15,000
160-5200-64133	TOURISM	0	79	315	220	0	0	0
160-5200-64136	HOTEL ED AGREEMENT	125,000	0	0	0	0	0	0
160-5200-64138	COUNTY ECONOMIC DEV /	7,467	7,467	7,467	0	7,500	7,500	75,000
160-5200-64139	OCAD DUES	50,000	50,000	50,000	50,000	50,000	50,000	50,000
160-5200-64140	LEGAL PUBLICATION	1,322	2,556	1,172	1,125	2,500	2,500	2,500
160-5200-64150	HOUSING PLAN PROGRAM	0	0	0	0	0	0	0
160-5200-64151	HOUSING TAX ABATEMEN	0	0	3,826	13,135	10,000	10,000	10,000
160-5200-64181	PROPERTY TAXES-MISC	11,270	7,562	2,381	396	8,000	8,000	5,000
160-5200-64260	WEBSITE	900	0	15	225	1,000	1,000	0
160-5200-64750	SPR-FALL CLEANUP	2,044	4,828	166	7,200	2,000	2,000	2,000
160-5200-64901	RESIDENTIAL DEMO GRAN	3,750	6,475	21,042	35,985	25,000	25,000	25,000
160-5200-64902	COMMERCIAL DEMO GRAI	5,000	0	0	0	0	0	0
160-5200-64903	DOWNTOWN DEMOLITIOI	0	0	0	0	0	0	0
160-5200-64904	JUNK HOUSE REMOVAL	44,097	13,146	25,830	27,980	65,000	65,000	65,000
160-5200-64908	HOMETOWN REWARDS	0	0	0	0	0	0	0
160-5200-64950	CONTRACTS	1,169	1,719	6,728	1,932	2,500	2,500	2,500
160-5200-65050	WELLNESS RESERVE FUND	0	0	0	0	0	0	0
160-5200-65060	OFFICE SUPPLIES	3,507	1,117	600	795	1,200	1,200	1,200
160-5200-65300	TENNIS COURTS	0	0	0	0	0	0	0
160-5200-67240	CAMPGROUND CAPITAL	0	0	0	0	0	0	0
160-5200-67242	POOL CAPTIAL	0	0	0	0	0	0	0
160-5200-67245	AIRPORT CAPITAL	0	0	0	0	0	0	0
160-5200-67271	WELLNESS CAPITAL	0	0	14,065	8,636	10,000	10,000	0
160-5200-67310	DIAMOND IMPROVEMENT	0	0	0	0	0	0	0

FY2023 Budget Discussions

160-5200-67350	PARKS CAPITAL	0	0	0	0	0	0	0
160-5200-67610	STREETS	0	40,705	63,071	0	0	0	0
160-5200-67701	LIBRARY CAPITAL	0	0	0	0	0	0	0
160-5200-67900	ED INFRASTRUCTURE/PLAI	13,159	7,453	10,505	4,550	10,000	10,000	10,000
160-5200-69001	ED ADM SALARY TRANSFER	20,000	20,000	20,000	20,000	20,000	20,000	20,000
160-5200-69003	TRANS FROM ED TO HOUS	0	0	125,000	0	125,000	125,000	0
160-5200-69008	LIBRARY ACCREDITATION	35,000	35,000	35,000	35,000	35,000	35,000	35,000
160-5200-69009	WELLNESS CENTER LOSS T	22,468	27,496	30,460	17,318	25,000	25,000	29,000
160-5200-69020	CDBG HOUSING REHAB TR	0	0	0	0	0	0	0
160-5200-69033	TRANS TO DWNTWN BUSI	0	150,000	75,000	75,000	75,000	75,000	75,000
160-5200-69079	AIRPORT GRANT MATCH T	0	36,600	0	0	0	0	0
160-5200-69100	TRANS OUT ONE TIME ECC	0	0	0	171,050	0	0	0
ECONOMIC DEVELOPMENT Total		406,561	480,471	570,999	548,377	536,200	536,200	468,700