

## Supplemental Appropriation 7-1-19

Tyler Account	Title	7-1-19 Budget	Current Budget	Amendment
101010005105	COUNCIL FULL TIME WAGES	126,200.00	146,420.00	(20,220.00)
101010005110	COUNCIL PART TIME WAGES	16,200.00	-	16,200.00
101010005130	COUNCIL RETIREMENT	34,880.00	35,440.00	(560.00)
101010005135	COUNCIL INSURANCE	34,220.00	34,010.00	210.00
101010005140	COUNCIL WORKERS COMP	3,740.00	3,800.00	(60.00)
101010005145	COUNCIL MEDICARE	3,620.00	3,670.00	(50.00)
101010005160	COUNCIL OTHER BENEFITS	90.00	70.00	20.00
101020005105	MAYOR FULL TIME WAGES	68,010.00	94,580.00	(26,570.00)
101020005130	MAYOR RETIREMENT	24,090.00	27,950.00	(3,860.00)
101020005135	MAYOR INSURANCE	53,070.00	58,830.00	(5,760.00)
101020005140	MAYOR WORKERS COMP	2,590.00	3,000.00	(410.00)
101020005145	MAYOR MEDICARE	2,500.00	2,900.00	(400.00)
101020005160	MAYOR OTHER BENEFITS	70.00	80.00	(10.00)
101022405105	MARKET&COMM FULL TIME WAGES	18,880.00	71,170.00	(52,290.00)
101022405110	MARKET&COMM PART-TIME WAGES	38,000.00	37,650.00	350.00
101022405130	MARKET&COMM RETIREMENT	7,970.00	16,900.00	(8,930.00)
101022405135	MARKET&COMM INSURANCE	12,800.00	12,650.00	150.00
101022405140	MARKET&COMM WORKERS COMP	860.00	1,810.00	(950.00)
101022405145	MARKET&COMM MEDICARE	830.00	1,750.00	(920.00)
101030005110	LAW PART-TIME WAGES	30,590.00	30,400.00	190.00
101030005130	LAW RETIREMENT	13,530.00	13,510.00	20.00
101030005135	LAW INSURANCE	390.00	50.00	340.00
101030005145	LAW MEDICARE	1,410.00	1,400.00	10.00
101040005105	MAYOR'S CRT FULL TIME WAGES	197,460.00	195,600.00	1,860.00
101040005130	MAYOR'S CRT RETIREMENT	27,720.00	27,530.00	190.00
101040005135	MAYOR'S CRT INSURANCE	18,760.00	18,190.00	570.00
101040005140	MAYOR'S CRT WORKERS COMP	2,970.00	2,950.00	20.00
101040005145	MAYOR'S CRT MEDICARE	2,880.00	2,860.00	20.00
101050005105	HR FULL TIME WAGES	206,080.00	203,680.00	2,400.00
101050005110	HR PART-TIME WAGES	1,480.00	960.00	520.00
101050005130	HR RETIREMENT	29,200.00	28,930.00	270.00
101050005135	HR INSURANCE	72,950.00	72,520.00	430.00
101050005140	HR WORKERS COMP	3,130.00	3,100.00	30.00
101050005145	HR MEDICARE	3,030.00	3,000.00	30.00
101060005105	FINANCE FULL TIME WAGES	257,110.00	251,120.00	5,990.00
101060005110	FINANCE PART-TIME WAGES	27,420.00	26,300.00	1,120.00
101060005130	FINANCE RETIREMENT	40,120.00	39,190.00	930.00
101060005135	FINANCE INSURANCE	76,850.00	75,800.00	1,050.00
101060005140	FINANCE WORKERS COMP	4,300.00	4,200.00	100.00
101060005145	FINANCE MEDICARE	4,160.00	4,060.00	100.00
101070005105	IT FULL TIME WAGES	389,610.00	380,470.00	9,140.00
101070005110	IT PART-TIME WAGES	1,440.00	930.00	510.00
101070005130	IT RETIREMENT	55,030.00	53,950.00	1,080.00
101070005135	IT INSURANCE	119,790.00	119,200.00	590.00
101070005140	IT WORKERS COMP	5,900.00	5,780.00	120.00
101070005145	IT MEDICARE	5,700.00	5,590.00	110.00
101083005110	CREEKSIDE PART-TIME WAGES	56,670.00	55,330.00	1,340.00
101083005130	CREEKSIDE RETIREMENT	7,940.00	7,750.00	190.00
101083005140	CREEKSIDE WORKERS COMP	860.00	830.00	30.00
101083005145	CREEKSIDE MEDICARE	830.00	810.00	20.00
101083105105	PARKS SRVC FULL TIME WAGES	619,630.00	525,010.00	94,620.00
101083105110	PARKS SRVC PART-TIME WAGES	497,460.00	590,000.00	(92,540.00)
101083105130	PARKS SRVC RETIREMENT	159,750.00	162,710.00	(2,960.00)
101083105135	PARKS SRVC INSURANCE	242,660.00	224,340.00	18,320.00
101083105140	PARKS SRVC WORKERS COMP	17,120.00	17,440.00	(320.00)
101083105145	PARKS SRVC MEDICARE	16,550.00	16,860.00	(310.00)
101083105160	PARKS SRVC OTHER BENEFITS	1,290.00	1,260.00	30.00

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Tyler Account	Title	7-1-19 Budget	Current Budget	Amendment
101083205105	REC PROG FULL TIME WAGES	94,840.00	156,070.00	(61,230.00)
101083205110	REC PROG PART-TIME WAGES	185,690.00	260,200.00	(74,510.00)
101083205130	REC PROG RETIREMENT	39,470.00	58,470.00	(19,000.00)
101083205135	REC PROG INSURANCE	16,990.00	44,860.00	(27,870.00)
101083205140	REC PROG WORKERS COMP	4,230.00	6,270.00	(2,040.00)
101083205145	REC PROG MEDICARE	4,090.00	6,060.00	(1,970.00)
101083205160	REC PROG OTHER BENEFITS	160.00	210.00	(50.00)
101083305105	GOLF FULL TIME WAGES	54,070.00	52,800.00	1,270.00
101083305130	GOLF RETIREMENT	26,150.00	26,110.00	40.00
101083305135	GOLF INSURANCE	3,170.00	2,400.00	770.00
101083305140	GOLF WORKERS COMP	2,810.00	2,800.00	10.00
101083405105	SENIOR SVCS FULL TIME WAGES	16,130.00	53,030.00	(36,900.00)
101083405130	SENIOR SVCS RETIREMENT	8,020.00	13,260.00	(5,240.00)
101083405140	SENIOR SVCS WORKERS COMP	860.00	1,420.00	(560.00)
101083405145	SENIOR SVCS MEDICARE	840.00	1,380.00	(540.00)
101083705105	SWIM CLUB FULL TIME WAGES	16,550.00	32,330.00	(15,780.00)
101083705110	SWIM CLUB PART-TIME WAGES	41,300.00	145,080.00	(103,780.00)
101083705130	SWIM CLUB RETIREMENT	8,100.00	24,890.00	(16,790.00)
101083705135	SWIM CLUB INSURANCE	5,650.00	15,160.00	(9,510.00)
101083705140	SWIM CLUB WORKERS COMP	870.00	2,670.00	(1,800.00)
101083705145	SWIM CLUB MEDICARE	840.00	2,580.00	(1,740.00)
101083705160	SWIM CLUB OTHER BENEFITS	10.00	50.00	(40.00)
101083805105	HUNTERS RDG FULL TIME WAGES	11,020.00	21,520.00	(10,500.00)
101083805110	HUNTERS RDG PART-TIME WAGES	24,780.00	85,680.00	(60,900.00)
101083805130	HUNTERS RDG RETIREMENT	5,010.00	15,040.00	(10,030.00)
101083805135	HUNTERS RDG INSURANCE	3,760.00	10,110.00	(6,350.00)
101083805140	HUNTERS RDG WORKERS COMP	540.00	1,620.00	(1,080.00)
101083805145	HUNTERS RDG MEDICARE	520.00	1,560.00	(1,040.00)
101083805150	HUNTERS RDG UNIFORM ALLOW	850.00	1,700.00	(850.00)
101083805160	HUNTERS RDG OTHER BENEFITS	10.00	40.00	(30.00)
101090005105	PLAN&DEV FULL TIME WAGES	316,890.00	271,510.00	45,380.00
101090005130	PLAN&DEV RETIREMENT	44,390.00	38,240.00	6,150.00
101090005135	PLAN&DEV INSURANCE	84,020.00	72,890.00	11,130.00
101090005140	PLAN&DEV WORKERS COMP	4,760.00	4,100.00	660.00
101090005145	PLAN&DEV MEDICARE	4,600.00	3,960.00	640.00
101090005160	PLAN&DEV OTHER BENEFITS	130.00	110.00	20.00
101101105105	POLICE FULL TIME WAGES	5,428,080.00	5,520,870.00	(92,790.00)
101101105110	POLICE PART-TIME WAGES	142,630.00	139,560.00	3,070.00
101101105115	POLICE OVERTIME	147,000.00	150,000.00	(3,000.00)
101101105130	POLICE RETIREMENT	73,890.00	73,460.00	430.00
101101105135	POLICE INSURANCE	1,368,500.00	1,387,010.00	(18,510.00)
101101105140	POLICE WORKERS COMP	86,580.00	88,050.00	(1,470.00)
101101105145	POLICE MEDICARE	83,690.00	85,110.00	(1,420.00)
101101105150	POLICE UNIFORM ALLOW	112,000.00	115,000.00	(3,000.00)
101101105160	POLICE OTHER BENEFITS	1,810.00	1,840.00	(30.00)
101101205105	SAFTY ADMIN FULL TIME WAGES	276,860.00	257,150.00	19,710.00
101101205130	SAFETY ADMIN RETIREMENT	31,640.00	29,010.00	2,630.00
101101205135	SAFETY ADMIN INSURANCE	54,400.00	48,520.00	5,880.00
101101205140	SAFETY ADMIN WORKERS COMP	3,390.00	3,110.00	280.00
101101205145	SAFETY ADMIN MEDICARE	3,280.00	3,010.00	270.00
101101205160	SAFETY ADMIN OTHER BENEFITS	140.00	130.00	10.00
101101305105	DISPATCH FULL TIME WAGES	700,490.00	695,430.00	5,060.00
101101305135	DISPATCH INSURANCE	239,140.00	238,550.00	590.00
101114005105	GEN SERVICES FULL TIME WAGES	135,790.00	187,600.00	(51,810.00)
101114005130	GEN SERVICES RETIREMENT	19,080.00	26,420.00	(7,340.00)
101114005135	GEN SERVICES INSURANCE	49,820.00	49,490.00	330.00
101114005140	GEN SERVICES WORKERS COMP	2,050.00	2,840.00	(790.00)

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Tyler Account	Title	7-1-19 Budget	Current Budget	Amendment
101114005145	GEN SERVICES MEDICARE	1,980.00	2,740.00	(760.00)
101114105105	LANDS&BUILD FULL TIME WAGES	65,810.00	65,610.00	200.00
101114105110	LANDS&BUILD PART-TIME WAGES	32,700.00	31,920.00	780.00
101114105130	LANDS&BUILD RETIREMENT	14,070.00	13,940.00	130.00
101114105135	LANDS&BUILD INSURANCE	21,510.00	21,390.00	120.00
101114105140	LANDS&BUILD WORKERS COMP	1,510.00	1,500.00	10.00
101114105145	LANDS&BUILD MEDICARE	1,460.00	1,450.00	10.00
101114205105	FLEET FULL TIME WAGES	337,650.00	335,990.00	1,660.00
101114205130	FLEET RETIREMENT	51,260.00	51,100.00	160.00
101114205135	FLEET INSURANCE	81,660.00	79,660.00	2,000.00
101114205140	FLEET WORKERS COMP	5,500.00	5,480.00	20.00
101114205145	FLEET MEDICARE	5,310.00	5,300.00	10.00
101114305105	ZONING FULL TIME WAGES	178,620.00	145,170.00	33,450.00
101114305110	ZONING PART-TIME WAGES	55,010.00	53,720.00	1,290.00
101114305130	ZONING RETIREMENT	23,420.00	23,130.00	290.00
101114305135	ZONING INSURANCE	111,470.00	100,730.00	10,740.00
101114305140	ZONING WORKERS COMP	2,510.00	2,480.00	30.00
101114305145	ZONING MEDICARE	2,430.00	2,400.00	30.00
101114305160	ZONING OTHER BENEFITS	160.00	150.00	10.00
101114405105	BUILDING FULL TIME WAGES	190,450.00	186,040.00	4,410.00
101114405130	BUILDING RETIREMENT	26,810.00	26,260.00	550.00
101114405135	BUILDING INSURANCE	36,170.00	34,880.00	1,290.00
101114405140	BUILDING WORKERS COMP	2,880.00	2,820.00	60.00
101114405145	BUILDING MEDICARE	2,780.00	2,720.00	60.00
101114505105	ENGINEERING FULL TIME WAGES	28,410.00	120,840.00	(92,430.00)
101114505130	ENGINEERING RETIREMENT	3,980.00	16,920.00	(12,940.00)
101114505135	ENGINEERING INSURANCE	14,820.00	59,030.00	(44,210.00)
101114505140	ENGINEERING WORKERS COMP	430.00	1,820.00	(1,390.00)
101114505145	ENGINEERING MEDICARE	420.00	1,760.00	(1,340.00)
101114505160	ENGINEERING OTHER BENEFITS	20.00	70.00	(50.00)
101114505210	ENGINEERING PROF SERVICES	34,300.00	49,000.00	(14,700.00)
101114505215	ENGINEERING TECH SERVICES	3,600.00	4,500.00	(900.00)
101114505225	ENGINEERING PROF DEVELOPMENT	-	600.00	(600.00)
101114505310	ENGINEERING OFFICE EXPENSE	2,590.00	3,700.00	(1,110.00)
101114505325	ENGINEERING UTILITIES	1,500.00	2,500.00	(1,000.00)
<b>TOTAL GENERAL FUND</b>		<b>15,003,970.00</b>	<b>15,721,950.00</b>	<b>(717,980.00)</b>
220110005105	STREETS FULL TIME WAGES	450,990.00	449,650.00	1,340.00
220110005130	STREETS RETIREMENT	72,660.00	72,750.00	(90.00)
220110005135	STREETS INSURANCE	160,510.00	159,340.00	1,170.00
220110005140	STREETS WORKERS COMP	7,790.00	7,800.00	(10.00)
220110005145	STREETS MEDICARE	7,530.00	7,540.00	(10.00)
<b>TOTAL STREET FUND</b>		<b>699,480.00</b>	<b>697,080.00</b>	<b>2,400.00</b>
240101105105	PUBLIC SAFETY FULL TIME WAGES	156,980.00	-	156,980.00
240101105115	PUBLIC SAFETY OVERTIME	3,000.00	-	3,000.00
240101105135	PUBLIC SAFETY INSURANCE	40,900.00	-	40,900.00
240101105140	PUBLIC SAFETY WORKERS COMP	2,400.00	-	2,400.00
240101105145	PUBLIC SAFETY MEDICARE	2,320.00	-	2,320.00
240101105150	PUBLIC SAFETY UNIFORM ALLOWANCE	3,000.00	-	3,000.00
240101105900	PUBLIC SAFETY TRANSFER	31,200.00	-	31,200.00
<b>TOTAL PUBLIC SAFETY FUND</b>		<b>239,800.00</b>	<b>-</b>	<b>239,800.00</b>
242083205105	PARKS & REC RECREATION PROG FULL TIME WAGES	31,130.00	-	31,130.00
242083205110	PARKS & REC RECREATION PROG PART TIME WAGES	108,840.00	-	108,840.00
242083205130	PARKS & REC RECREATION PROG RETIREMENT	19,400.00	-	19,400.00
242083205135	PARKS & REC RECREATION PROG INSURANCE	27,620.00	-	27,620.00
242083205140	PARKS & REC RECREATION PROG WORKERS COMP	2,080.00	-	2,080.00
242083205145	PARKS & REC RECREATION PROG MEDICARE	2,010.00	-	2,010.00
242083205160	PARKS & REC RECREATION PROG OTHER BENEFITS	50.00	-	50.00

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Tyler Account	Title	7-1-19 Budget	Current Budget	Amendment
242083705105	PARKS & REC SWIM CLUB FULL TIME WAGES	16,550.00	-	16,550.00
242083705110	PARKS & REC SWIM CLUB PART TIME WAGES	104,260.00	-	104,260.00
242083705130	PARKS & REC SWIM CLUB RETIREMENT	16,920.00	-	16,920.00
242083705135	PARKS & REC SWIM CLUB INSURANCE	11,330.00	-	11,330.00
242083705140	PARKS & REC SWIM CLUB WORKERS COMP	1,820.00	-	1,820.00
242083705145	PARKS & REC SWIM CLUB MEDICARE	1,760.00	-	1,760.00
242083705160	PARKS & REC SWIM CLUB OTHER BENEFITS	40.00	-	40.00
242083705205	PARKS & REC SWIM CLUB CONTRACT SERVICES	4,000.00	-	4,000.00
242083805105	PARKS & REC SWIM CLUB FULL TIME WAGES	11,020.00	-	11,020.00
242083805110	PARKS & REC SWIM CLUB PART TIME WAGES	61,230.00	-	61,230.00
242083805130	PARKS & REC SWIM CLUB RETIREMENT	10,120.00	-	10,120.00
242083805135	PARKS & REC SWIM CLUB INSURANCE	7,240.00	-	7,240.00
242083805140	PARKS & REC SWIM CLUB WORKERS COMP	1,090.00	-	1,090.00
242083805145	PARKS & REC SWIM CLUB MEDICARE	1,050.00	-	1,050.00
242083805160	PARKS & REC SWIM CLUB OTHER BENEFITS	30.00	-	30.00
<b>TOTAL PARKS &amp; REC FUND</b>		<b>439,590.00</b>	<b>-</b>	<b>439,590.00</b>
243114505105	PUBLIC SERVICE ENGINEERING FULL TIME WAGES	73,620.00	-	73,620.00
243114505130	PUBLIC SERVICE ENGINEERING RETIREMENT	10,310.00	-	10,310.00
243114505135	PUBLIC SERVICE ENGINEERING INSURANCE	29,650.00	-	29,650.00
243114505140	PUBLIC SERVICE ENGINEERING WORKERS COMP	1,110.00	-	1,110.00
243114505145	PUBLIC SERVICE ENGINEERING MEDICARE	1,070.00	-	1,070.00
243114505160	PUBLIC SERVICE ENGINEERING OTHER BENEFITS	40.00	-	40.00
243114505205	PUBLIC SERVICE ENGINEERING CONTRACT SERVICES	900.00	-	900.00
243114505210	PUBLIC SERVICE ENGINEERING PROF SERVICES	14,700.00	-	14,700.00
243114505225	PUBLIC SERVICE ENGINEERING PROF DEVELOPMENT	600.00	-	600.00
243114505310	PUBLIC SERVICE ENGINEERING OFFICE EXPENSE	1,110.00	-	1,110.00
243114505325	PUBLIC SERVICE ENGINEERING UTILITIES	1,000.00	-	1,000.00
<b>TOTAL PUBLIC SERVICE FUND</b>		<b>134,110.00</b>	<b>-</b>	<b>134,110.00</b>
510060005130	POLICE RETIREMENT	1,118,330.00	1,106,850.00	11,480.00
<b>TOTAL POLICE RETIREMENT FUND</b>		<b>1,118,330.00</b>	<b>1,106,850.00</b>	<b>11,480.00</b>
631110005105	STORM FULL TIME WAGES	259,060.00	253,760.00	5,300.00
631110005130	STORM RETIREMENT	39,070.00	38,450.00	620.00
631110005135	STORM INSURANCE	74,370.00	73,630.00	740.00
631110005140	STORM WORKERS COMP	4,190.00	4,120.00	70.00
631110005145	STORM MEDICARE	4,050.00	3,990.00	60.00
<b>TOTAL STORMWATER FUND</b>		<b>380,740.00</b>	<b>373,950.00</b>	<b>6,790.00</b>
651110005105	WATER FULLTIME WAGES	411,280.00	405,050.00	6,230.00
651110005130	WATER RETIREMENT	61,220.00	60,510.00	710.00
651110005135	WATER INSURANCE	115,510.00	114,180.00	1,330.00
651110005140	WATER WORKERS COMP	6,560.00	6,490.00	70.00
651110005145	WATER MEDICARE	6,350.00	6,270.00	80.00
<b>TOTAL WATER FUND</b>		<b>600,920.00</b>	<b>592,500.00</b>	<b>8,420.00</b>
661110005105	SEWER FULLTIME WAGES	411,380.00	405,150.00	6,230.00
661110005130	SEWER RETIREMENT	61,230.00	60,520.00	710.00
661110005135	SEWER INSURANCE	115,510.00	114,180.00	1,330.00
661110005140	SEWER WORKERS COMP	6,570.00	6,490.00	80.00
661110005145	SEWER MEDICARE	6,350.00	6,270.00	80.00
<b>TOTAL SEWER FUND</b>		<b>601,040.00</b>	<b>592,610.00</b>	<b>8,430.00</b>
<b>GRAND TOTAL</b>		<b>19,217,980.00</b>	<b>19,084,940.00</b>	<b>133,040.00</b>