

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	154,317	164,631	176,450	176,450	186,465
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	62,868	60,749	64,550	64,525	69,530
<b>TOTAL PERSONNEL</b>		<b>217,185</b>	<b>225,380</b>	<b>241,000</b>	<b>240,975</b>	<b>255,995</b>
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	213	766	550	1,250	1,250
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	1,639	1,298	1,600	1,550	1,600
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	84	500	250	500
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	400	250	400
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	34	59	75	50	75
1158	Membership and Subscriptions	375	275	400	100	300
1160	Books and Reference Material	--	--	100	50	100
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	58	--	2,000	1,000	2,000
1186	Taxes and Licenses	--	--	50	25	50
1188	Travel - Mileage, Parking	442	1,029	1,000	1,000	1,000
1189	Conferences, Schools, & Training	170	205	750	100	350
1190	Lodging, Meals and Per Diem	469	482	500	250	400
<b>TOTAL SERVICES</b>		<b>3,400</b>	<b>4,198</b>	<b>7,925</b>	<b>5,875</b>	<b>8,025</b>
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	270	156	580	225	200
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	733	9,401	700	500	700
1345	Printed Forms and Supplies	--	--	50	25	40
1358	Office Supplies	181	--	150	150	150
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
<b>TOTAL SUPPLIES</b>		<b>1,184</b>	<b>9,557</b>	<b>1,480</b>	<b>900</b>	<b>1,090</b>
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	13,343	15,000	5,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>13,343</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>
1790	Transfers Out	--	--	--	--	--
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
<b>TOTAL OTHER</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ADMINISTRATION</b>		<b>221,769</b>	<b>252,478</b>	<b>265,405</b>	<b>252,750</b>	<b>265,110</b>