

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	118,315	123,665	128,675	214,930	135,050
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	42,187	43,361	46,245	50,365	52,125
TOTAL PERSONNEL		160,502	167,026	174,920	265,295	187,175
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	1,023	636	1,200	1,200	1,200
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	1,614	1,795	1,800	2,100	2,000
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	10,160	10,400	11,000	11,500	11,500
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	4,976	5,030	5,200	5,200	5,200
1158	Membership and Subscriptions	316	210	325	350	375
1160	Books and Reference Material	--	--	50	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	50	--	50
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	174	118	350	50	250
1189	Conferences, Schools, & Training	325	210	400	100	400
1190	Lodging, Meals and Per Diem	247	136	300	100	300
TOTAL SERVICES		18,835	18,535	20,675	20,600	21,275
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	378	--	435	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	1,190	3,554	2,250	2,150	2,250
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	145	--	200	100	200
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		1,713	3,554	2,885	2,250	2,450
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	3,000	3,000	25,000
TOTAL CAPITAL OUTLAY		0	0	3,000	3,000	25,000
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL FINANCE		181,050	189,115	201,480	291,145	235,900