

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries/Add Staff	--	--		--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	0	0	0	0
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	5,000	--	1,000
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	300	--	10,000	2,500	10,000
1150	Insurance and Bonds	138,375	140,495	160,000	162,500	175,000
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	861	2,000	1,500	2,000
1158	Membership and Subscriptions	727	537	900	3,750	3,750
1159	Safety Program Dues & Expenses	10,467	11,312	13,000	12,000	13,000
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	(2,714)	(31,838)	12,000	10,000	12,000
1185	Annexation/Abatement Requireds	15,068	6,974	25,000	25,000	25,000
1186	Taxes and Licenses	1,798	863	1,750	1,000	1,500
1187	Building Permit Revenue Reserve	--	--	10,000	--	10,000
1190	Lodging, Meals and Per Diem	--	950	--	--	--
TOTAL SERVICES		164,021	130,154	239,650	218,250	253,250
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Ticket Support/Senior Citizen Van	2,500	--	2,500	--	--
1340	General Supplies	3,078	3,311	3,500	361,745	3,500
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	200	200	200
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1410	Service and Supplies Inflation	--	--	20,000	5,000	20,000
TOTAL SUPPLIES		5,578	3,311	26,200	366,945	23,700
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
1790	Transfers Out	20,000	28,750	27,760	31,460	36,735
TOTAL TRANSFERS		20,000	28,750	27,760	31,460	36,735
1810	Remit Collections for Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	20,000	10,000	20,000
TOTAL OTHER		0	0	20,000	10,000	20,000
TOTAL UNALLOCATED		189,599	162,215	313,610	626,655	333,685