

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	15,965	15,965	15,965	--	15,965
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	1,178	1,410	1,410	--	1,410
TOTAL PERSONNEL		17,143	17,375	17,375	0	17,375
1101	Community Promotion	--	100	100	--	0
1102	Printing and Publishing	41	60	100	--	100
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	416	500	500	--	100
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1158	Membership and Subscriptions	12,242	13,500	13,500	--	16,500
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	385	100	150	--	150
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	530	--	300	--	300
1189	Conferences, Schools, & Training	495	100	800	--	800
1190	Lodging, Meals and Per Diem	5	--	600	--	600
TOTAL SERVICES		14,114	14,360	16,050	0	18,550
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	173	75	150	--	75
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		173	75	150	0	75
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
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 MAYOR/CITY COUNCIL		31,430	31,810	33,575	0	36,000

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	164,631	176,450	186,465	--	191,879
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	60,749	64,525	69,530	--	70,554
TOTAL PERSONNEL		225,380	240,975	255,995	0	262,433
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	766	1,250	1,250	--	1,500
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	1,298	1,550	1,600	--	3,000
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	84	250	500	--	--
1142	Engineering Services	--	--	--	--	300
1143	Other Expert and Professional	--	250	400	--	100
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	59	50	75	--	50
1158	Membership and Subscriptions	275	100	300	--	300
1160	Books and Reference Material	--	50	100	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	1,000	2,000	--	2,000
1186	Taxes and Licenses	--	25	50	--	50
1188	Travel - Mileage, Parking	1,029	1,000	1,000	--	500
1189	Conferences, Schools, & Training	205	100	350	--	700
1190	Lodging, Meals and Per Diem	482	250	400	--	500
TOTAL SERVICES		4,198	5,875	8,025	0	9,000
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	156	225	200	--	200
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	9,401	500	700	--	700
1345	Printed Forms and Supplies	--	25	40	--	100
1358	Office Supplies	--	150	150	--	300
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		9,557	900	1,090	0	1,300
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	13,343	5,000	--	--	2,800
TOTAL CAPITAL OUTLAY		13,343	5,000	0	0	2,800
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 ADMINISTRATION		252,478	252,750	265,110	0	275,533

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	--	3,000	1,000	--	2,700
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	3,000	1,000	0	2,700
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	900	300	--	900
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	2,560
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	350	150	--	300
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		0	1,250	450	0	3,760
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	671	450	200	--	200
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		671	450	200	0	200
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	11,000
TOTAL CAPITAL OUTLAY		0	0	0	0	11,000
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 ELECTIONS		671	4,700	1,650	0	17,660

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	0	0	0	0
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	150
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	17,681	17,500	18,500	--	21,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		17,681	17,500	18,500	0	21,150
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		0	0	0	0	0
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
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 ASSESSING		17,681	17,500	18,500	0	21,150

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	123,665	214,930	135,050	--	108,154
	Part-time & Seasonal Salaries	--	--	--	--	6,000
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	43,361	50,365	52,125	--	37,082
TOTAL PERSONNEL		167,026	265,295	187,175	0	151,236
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	636	1,200	1,200	--	1,200
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	1,795	2,100	2,000	--	4,000
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	10,400	11,500	11,500	--	12,500
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	5,030	5,200	5,200	--	5,300
1158	Membership and Subscriptions	210	350	375	--	600
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	50	--	55
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	118	50	250	--	300
1189	Conferences, Schools, & Training	210	100	400	--	1,000
1190	Lodging, Meals and Per Diem	136	100	300	--	700
TOTAL SERVICES		18,535	20,600	21,275	0	25,655
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	3,554	2,150	2,250	--	2,250
1345	Printed Forms and Supplies	--	--	--	--	50
1358	Office Supplies	--	100	200	--	300
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		3,554	2,250	2,450	0	2,600
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	3,000	25,000	--	60,000
TOTAL CAPITAL OUTLAY		0	3,000	25,000	0	60,000
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		189,115	291,145	235,900	0	239,491

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	0	0	0	0
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	63,700	65,250	66,555	--	68,200
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		63,700	65,250	66,555	0	68,200
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		0	0	0	0	0
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
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 LEGAL		63,700	65,250	66,555	0	68,200

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	0	0	0	0
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	1,797	5,250	5,250	--	20,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	291	1,250	1,250	--	1,300
1158	Membership and Subscriptions	--	425	9,500	--	9,500
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		2,088	6,925	16,000	0	30,800
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	293	2,225	500	--	500
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		293	2,225	500	0	500
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	3,000	--	--	--
TOTAL CAPITAL OUTLAY		0	3,000	0	0	0
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 TECHNOLOGY DEPT.		2,381	12,150	16,500	0	31,300

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	58,282
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	30,219
TOTAL PERSONNEL		0	0	0	0	88,501
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	1,797	5,250	5,250	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	291	1,250	1,250	--	1,300
1158	Membership and Subscriptions	--	425	9,500	--	9,500
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		2,088	6,925	16,000	0	10,800
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	293	2,225	500	--	500
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		293	2,225	500	0	500
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	3,000	--	--	--
TOTAL CAPITAL OUTLAY		0	3,000	0	0	0
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 TECHNOLOGY DEPT.		2,381	12,150	16,500	0	99,801

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	0	0	0	0
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	231	350	350	--	50
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	25,858	46,000	45,000	--	45,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1158	Membership and Subscriptions	--	--	75	--	0
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	50	--	0
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		26,089	46,350	45,475	0	45,050
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	100	--	100
1345	Printed Forms and Supplies	--	--	100	--	100
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		0	0	200	0	200
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	5,698	5,200	5,250	--	0
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		5,698	5,200	5,250	0	0
TOTAL BUILDING INSPECT.		31,787	51,550	50,925	0	45,250

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	47,808	53,455	61,160	--	65,531
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	18,782	19,855	24,785	--	25,985
TOTAL PERSONNEL		66,590	73,310	85,945	0	91,516
1101	Community Promotion	2,038	5,000	5,000	--	5,000
1102	Printing and Publishing	449	700	700	--	700
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	664	1,000	750	--	2,000
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	238	975	1,000	--	500
1140	Contracted Labor	--	3,000	3,000	--	3,000
1141	Legal Services	518	1,000	3,000	--	1,500
1142	Engineering Services	3,798	7,750	6,000	--	7,500
1143	Other Expert and Professional	330	3,000	3,000	--	1,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	6,307	550	2,000	--	1,500
1158	Membership and Subscriptions	--	375	900	--	950
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	1,000	2,500	--	1,000
1186	Taxes and Licenses	703	1,375	1,000	--	1,000
1188	Travel - Mileage, Parking	208	50	300	--	300
1189	Conferences, Schools, & Training	150	50	600	--	600
1190	Lodging, Meals and Per Diem	213	--	600	--	600
TOTAL SERVICES		15,616	25,825	30,350	0	27,150
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	156	225	300	--	200
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	2,862	1,000	2,000	--	1,000
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	154	125	250	--	150
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		3,172	1,350	2,550	0	1,350
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	63,600
1510	Equipment	20,258	171,600	136,000	--	--
TOTAL CAPITAL OUTLAY		20,258	171,600	136,000	0	63,600
1790	Transfers Out	5,000	5,000	5,000	--	--
TOTAL TRANSFERS		5,000	5,000	5,000	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL PLANNING & ZONING		110,636	277,085	259,845	0	183,616

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	1,177	1,940	2,040	--	2,040
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	425	745	800	--	800
TOTAL PERSONNEL		1,602	2,685	2,840	0	2,840
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	1,565	1,600	1,600	--	1,600
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	12,845	13,000	14,500	--	14,500
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	10,312	6,900	10,500	--	9,500
1150	Insurance and Bonds	2,428	2,850	2,900	--	2,900
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	8,445	8,800	9,000	--	7,000
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		35,595	33,150	38,500	0	35,500
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	975	425	1,000	--	1,500
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		975	425	1,000	0	1,500
1501	Land	--	--	--	--	--
1502	Improvements	--	--	16,000	--	--
1510	Equipment	--	--	--	--	6,000
TOTAL CAPITAL OUTLAY		0	0	16,000	0	6,000
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	LIBRARY BLDG. MAINTENANCE	38,172	36,260	58,340	0	45,840

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	1,704	3,500	3,680	--	3,750
	Part-time & Seasonal Salaries	92	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	851	1,335	1,445	--	1,450
TOTAL PERSONNEL		2,647	4,835	5,125	0	5,200
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	4,361	5,700	5,700	--	6,000
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	5,363	5,500	5,500	--	5,500
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	6,602	8,500	6,000	--	6,500
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	1	5	5	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		16,327	19,705	17,205	0	18,000
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	971	1,350	1,200	--	1,200
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		971	1,350	1,200	0	1,200
1501	Land	--	--	--	--	--
1502	Improvements	--	--	25,000	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	25,000	0	0
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	LIBRARY BLDG. MAINTENANCE	19,945	25,890	48,530	0	24,400

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	110	115	110	--	115
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	45	45	40	--	45
TOTAL PERSONNEL		155	160	150	0	160
1101	Community Promotion	1,000	1,000	1,000	--	1,000
1102	Printing and Publishing	2,500	2,500	2,500	--	2,500
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	2,500
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	50	50	--	2,920
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges - Canoe/Kayak	10,990	--	6,000	--	10,500
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		14,490	3,550	9,550	0	19,420
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Propane	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1343	Chemical Sterilant & Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		0	0	0	0	0
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
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 RECREATION PROGRAMS		14,645	3,710	9,700	0	19,580

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	6,181	1,500	7,390	--	6,000
	Part-time & Seasonal Salaries	5,647	--	6,185	--	10,500
	Overtime Salaries	43	--	--	--	--
	Fringe Benefits	2,763	570	3,205	--	3,300
TOTAL PERSONNEL		14,634	2,070	16,780	0	19,800
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	1,193	250	1,200	--	2,500
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	632	250	600	--	600
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	13,964	5,500	16,750	--	16,750
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert	3,853	--	4,000	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	1,771	1,000	5,000	--	5,000
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges - Rental	--	75	75	--	75
1186	Taxes and Licenses	2,135	--	2,400	--	2,400
1188	Travel - Mileage, Parking	650	--	--	--	--
1189	Conferences, Schools, & Training	--	--	350	--	750
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		24,198	7,075	30,375	0	28,075
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	60	65	75	--	75
1340	General Supplies	2,646	--	2,500	--	2,700
1343	Chemical Sterilant & Supplies	429	--	1,200	--	1,400
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	200
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		3,135	65	3,775	0	4,375
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	30,000	--	--
TOTAL CAPITAL OUTLAY		0	0	30,000	0	0
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 PARK MAINTENANCE		41,967	9,210	80,930	0	52,250

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 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	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	10,000	--	10,000
1150	Insurance and Bonds	--	140,495	160,000	--	175,000
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	861	2,000	--	2,000
1158	Membership and Subscriptions	--	537	900	--	900
1159	Safety Program Dues & Expenses	--	11,312	13,000	--	13,000
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	(31,838)	12,000	--	12,000
1185	Annexation/Abatement Requireds	--	6,974	25,000	--	25,000
1186	Taxes and Licenses	--	863	1,750	--	1,750
1187	Building Permit Revenue Reserve	--	--	10,000	--	10,000
1190	Lodging, Meals and Per Diem	--	950	--	--	--
TOTAL SERVICES		0	130,154	239,650	0	249,650
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	--	3,500
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	200	--	200
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1410	Service and Supplies Inflation	--	--	20,000	--	20,000
TOTAL SUPPLIES		3,078	3,311	26,200	0	26,200
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
1790	Transfers Out	20,000	28,750	27,760	--	--
TOTAL TRANSFERS		20,000	28,750	27,760	0	0
1810	Remit Collections for Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	20,000	--	20,000	--	--
TOTAL OTHER		20,000	0	20,000	0	0
TOTAL UNALLOCATED		43,078	162,215	313,610	0	275,850

EXPENDITURES

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	--	--	--	--
	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	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1156	Insurance Deductible	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage	--	--	--	--	--
1189	Training - Registration	--	--	--	--	--
TOTAL SERVICES		0	0	0	0	0
1320	Uniforms	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	3,046	17,500	2,500	--	6,000
1346	Buy Fund	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		3,046	17,500	2,500	0	6,000
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL FUND EXPENDITURES		3,046	17,500	2,500	0	6,000

EXPENDITURES

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	37,760	42,495	47,905	--	50,963
	Part-time & Seasonal Salaries	--	--	--	--	6,000
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	14,603	15,230	18,650	--	19,501
TOTAL PERSONNEL		52,363	57,725	66,555	0	76,464
1101	Public Relations/Promotions					20,000
1102	Printing and Publishing	(471)	750	1,300	--	1,300
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	314	325	450	--	500
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	1,000	7,000	--	2,000
1142	Engineering Services	389	250	1,000	--	1,000
1143	Other Expert and Professional	491	500	2,000	--	2,000
1154	Maintenance and Repair	59	--	--	--	--
1156	Insurance Deductible	144	200	175	--	200
1162	Other Charges - Dues & Subs	4,145	3,850	3,850	--	1,145
1186	Taxes and Licenses	37,222	21,100	21,100	--	21,100
1188	Travel - Mileage	407	250	750	--	750
1189	Training - Registration	290	250	1,250	--	1,250
TOTAL SERVICES		42,990	28,475	38,875	0	51,245
1320	Uniforms	156	250	250	--	250
1338	Gasoline	--	--	--	--	--
1340	General Supplies	47	25	50	--	50
1346	Buy Fund	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		203	275	300	0	300
1501	Land	--	--	--	--	245,000
1502	Improvements	--	--	--	--	3,810,000
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	4,055,000
1601	Bond Principal	--	--	--	--	--
1610	Bond Interest	--	--	--	--	--
TOTAL DEBT SERVICE		0	0	--	--	--
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL FUND EXPENDITURES		95,556	86,475	105,730	0	4,183,009