

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	1,177	1,940	2,040	--	2,081
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	425	745	800	--	822
TOTAL PERSONNEL		1,602	2,685	2,840	0	2,903
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	45,903

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	1,704	3,500	3,680	--	3,754
	Part-time & Seasonal Salaries	92	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	851	1,335	1,445	--	1,484
TOTAL PERSONNEL		2,647	4,835	5,125	0	5,238
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	24,438

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	93,612	97,600	102,630	--	103,501
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	31,998	37,430	40,360	--	40,920
TOTAL PERSONNEL		125,610	135,030	142,990	0	144,421
1102	Printing and Publishing	50	50	250	--	250
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	2,601	2,700	2,700	--	2,700
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	11,425	12,000	12,000	--	12,500
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	1,000	--	1,000
1143	Other Expert and Professional	2,012	1,750	2,000	--	2,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	2,554	1,550	1,500	--	1,500
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges/Environmental	--	--	100	--	100
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	--	40	40	--	40
1188	Travel - Mileage, Parking	--	--	50	--	50
1189	Conferences, Schools, & Training	20	50	150	--	1,000
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		18,662	18,140	19,790	0	21,140
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	468	415	425	--	425
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	2,387	2,500	2,600	--	3,000
1340	General Supplies	1,543	400	500	--	500
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	113	450	350	--	350
1360	Safety Program Supplies	425	1,000	600	--	600
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		4,936	4,765	4,475	0	4,875
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	7,300
TOTAL CAPITAL OUTLAY		0	0	0	0	7,300
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 P.W. ADMINISTRATION		149,208	157,935	167,255	0	177,736

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	1,090	1,145	--	1,169
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	415	450	--	461
TOTAL PERSONNEL		0	1,505	1,595	0	1,630
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	366	275	500	--	500
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	--	--	25	--	25
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		366	275	525	0	525
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
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 STORM SEWERS		366	1,780	2,120	0	2,155

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	186,823	195,180	205,240	--	209,346
	Part-time & Seasonal Salaries	13,182	8,190	8,610	--	16,045
	Overtime Salaries	7,022	8,190	8,610	--	8,205
	Fringe Benefits	73,326	78,410	83,925	--	85,895
TOTAL PERSONNEL		280,353	289,970	306,385	0	319,491
1102	Printing and Publishing	550	190	200	--	250
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	600	1,000	--	1,000
1136	Utilities	712	500	1,200	--	1,200
1140	Contracted Labor/Sealcoat	156,646	146,850	160,000	--	160,000
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	277	400	1,000	--	1,000
1143	Other Expert and Professional	--	--	200	--	200
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	37,806	47,000	48,000	--	50,000
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other /Road Opening Repairs	--	--	50	--	50
1172	Rents and Leases	--	25	50	--	50
1186	Taxes and Licenses	302	500	400	--	400
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	47	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		196,340	196,065	212,100	0	214,150
1306	Auto Operating Fluids	410	500	500	--	500
1320	Uniforms	1,076	1,020	1,100	--	1,100
1324	Diesel Fuel	21,113	17,000	17,500	--	17,500
1338	Gasoline	4,695	4,500	5,200	--	5,500
1340	General Supplies	39,111	37,000	37,000	--	37,000
1343	Chemical Sterilant and Supplies	--	250	750	--	750
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	250	400	--	400
1382	Small Tools and Equipment	473	400	500	--	500
1385	Streetscape Maintenance	475	300	350	--	350
TOTAL SUPPLIES		67,353	61,220	63,300	0	63,600
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	14,120	--	391,000	--	72,200
TOTAL CAPITAL OUTLAY		14,120	0	391,000	0	72,200
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 STREETS		558,166	547,255	972,785	0	669,441

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	1,090	1,145	--	1,169
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	415	450	--	462
TOTAL PERSONNEL		0	1,505	1,595	0	1,631
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities - Signal Light Electric	5,967	6,500	6,500	--	6,500
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	250	--	250
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	257	350	400	--	400
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		6,224	6,850	7,150	0	7,150
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	2,430	2,500	4,000	--	6,500
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		2,430	2,500	4,000	0	6,500
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 TRAFFIC SIGNS		8,654	10,855	12,745	0	15,281

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	110	220	230	--	236
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	40	90	90	--	94
TOTAL PERSONNEL		150	310	320	0	330
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	--	--	200	--	200
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	4,266	9,000	6,000	--	6,000
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		4,266	9,000	6,200	0	6,200
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	135	150	150	--	150
1340	General Supplies	29	100	300	--	300
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		164	250	450	0	450
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 F.S.S. MAINTENANCE		4,580	9,560	6,970	0	6,980

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	220	230	--	236
	Part-time & Seasonal Salaries	3,306	2,620	2,755	--	2,810
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	253	290	300	--	309
TOTAL PERSONNEL		3,559	3,130	3,285	0	3,355
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	333	150	250	--	250
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	3,000	3,000	--	3,000
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		333	3,150	3,250	0	3,250
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	50	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		0	0	50	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 COMPOST SITE		3,892	6,280	6,585	0	6,605

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	1,516	2,080	2,185	--	2,231
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	630	800	855	--	882
TOTAL PERSONNEL		2,146	2,880	3,040	0	3,113
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	327	1,700	1,500	--	1,500
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		327	1,700	1,500	0	1,500
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	4,133	4,500	4,500	--	4,500
1338	Gasoline	--	--	--	--	--
1340	General Supplies	3,715	2,000	2,000	--	2,000
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		7,848	6,500	6,500	0	6,500
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 STREET CLEANING		10,321	11,080	11,040	0	11,113

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	253	550	580	--	590
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	301	--	--	--	--
	Fringe Benefits	190	210	225	--	233
TOTAL PERSONNEL		744	760	805	0	823
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	6	75	75	--	75
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	80	80	80	--	80
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	200	500	--	1,000
1190	Lodging, Meals and Per Diem	--	25	25	--	25
TOTAL SERVICES		86	380	680	0	1,180
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	2,313	2,500	2,700	--	2,700
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		2,313	2,500	2,700	0	2,700
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 MOSQUITO/WEEDS		3,143	3,640	4,185	0	4,703

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	--	160	170	--	172
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	60	65	--	68
TOTAL PERSONNEL		0	220	235	0	240
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor/Stump Grinding	--	750	750	--	750
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	100	150	--	150
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1172	Rents and Leases	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	25	25	--	25
1189	Conferences, Schools, & Training	150	300	300	--	300
1190	Lodging, Meals and Per Diem	--	25	25	--	25
TOTAL SERVICES		150	1,200	1,250	0	1,250
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	60	60	--	60
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1385	Streetscape Maintenance	--	--	--	--	--
TOTAL SUPPLIES		0	60	60	0	60
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 SHADE TREE		150	1,480	1,545	0	1,550

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	110	115	110	--	118
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	45	45	40	--	47
TOTAL PERSONNEL		155	160	150	0	165
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	19,585

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	6,181	1,500	7,390	--	13,905
	Part-time & Seasonal Salaries	5,647	--	6,185	--	6,618
	Overtime Salaries	43	--	--	--	--
	Fringe Benefits	2,763	570	3,205	--	4,541
TOTAL PERSONNEL		14,634	2,070	16,780	0	25,064
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	57,514

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	70,177	77,230	75,040	--	76,539
	Part-time & Seasonal Salaries	5,280	7,100	7,465	--	7,615
	Overtime Salaries	318	350	370	--	375
	Fringe Benefits	25,503	30,395	30,330	--	30,915
TOTAL PERSONNEL		101,278	115,075	113,205	0	115,444
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	100	50	100	--	300
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	25	--	25
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	12,982	13,000	14,000	--	14,000
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert/Sealcoating	510	550	1,000	--	1,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	9,350	21,000	20,000	--	20,000
1158	Membership and Subscriptions	150	150	150	--	150
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges - Rental	--	--	50	--	50
1186	Taxes and Licenses	1,103	200	850	--	850
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	570	750	750	--	750
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		24,765	35,700	36,925	0	37,125
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	884	850	900	--	900
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	861	1,300	1,400	--	1,400
1340	General Supplies	7,432	8,750	9,000	--	9,000
1343	Chemical Sterilant & Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		9,177	10,900	11,300	0	11,300
1501	Land	--	--	--	--	--
1502	Improvements	25,922	33,000	30,000	--	30,000
1510	Equipment	--	57,500	103,000	--	23,000
TOTAL CAPITAL OUTLAY		25,922	90,500	133,000	0	53,000
1790	Transfers Out	800	800	800	--	--
TOTAL TRANSFERS		800	800	800	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL PARK MAINTENANCE		161,942	252,975	295,230	0	216,869

EXPENDITURES

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	20,378	19,550	20,560	--	20,969
	Part-time & Seasonal Salaries	--	330	350	--	354
	Overtime Salaries	176	190	200	--	204
	Fringe Benefits	8,033	7,685	8,295	--	8,375
TOTAL PERSONNEL		28,587	27,755	29,405	0	29,902
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1136	Utilities	1,169	2,400	2,400	--	2,400
1140	Contracted Labor	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	1,500	3,000	4,000	--	4,000
1154	Maintenance and Repair	635	2,305	2,400	--	2,400
1156	Insurance Deductible	1,648	2,305	2,400	--	2,400
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage	--	--	--	--	--
1189	Training - Registration	--	--	--	--	--
TOTAL SERVICES		4,952	10,010	11,200	0	11,200
1320	Uniforms	442	430	450	--	450
1338	Gasoline	--	100	200	--	200
1340	General Supplies	82	350	400	--	400
1346	Buy Fund	--	--	--	--	--
1358	Office Supplies	--	--	25	--	25
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		524	880	1,075	0	1,075
1501	Land	--	--	--	--	--
1502	Improvements	--	8,500	35,000	--	--
1510	Equipment	13,981	33,900	--	--	38,000
TOTAL CAPITAL OUTLAY		13,981	42,400	35,000	0	38,000
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	150	--	--	--	--
TOTAL OTHER		150	0	0	0	0
TOTAL FUND EXPENDITURES		48,194	81,045	76,680	0	80,177

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	1,000	1,000	1,000	--	1,000
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		1,000	1,000	1,000	0	1,000
1320	Uniforms	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	2,494	1,600	1,600	--	1,600
1346	Buy Fund	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		2,494	1,600	1,600	0	1,600
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		3,494	2,600	2,600	0	2,600

EXPENDITURES

CODE NO.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 ADOPTED
	Full-time Salaries	625	1,090	1,145	--	1,169
	Part-time & Seasonal Salaries	293	--	--	--	--
	Overtime Salaries	85	--	--	--	--
	Fringe Benefits	297	415	450	--	462
TOTAL PERSONNEL		1,300	1,505	1,595	0	1,631
1102	Printing and Publishing	--	50	50	--	50
1118	Cleaning and Waste Removal	--	--	50	--	50
1120	Telephone and Postage	--	--	--	--	--
1136	Utilities	4,589	4,250	4,700	--	4,700
1140	Contracted Labor	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	100	250	--	250
1154	Maintenance and Repair	6,913	2,250	3,500	--	3,500
1156	Insurance Deductible	596	720	800	--	800
1162	Other Charges	--	--	--	--	--
1186	Taxes and Licenses	735	650	900	--	900
1188	Travel - Mileage	--	--	--	--	--
1189	Training - Registration	--	--	--	--	--
TOTAL SERVICES		12,833	8,020	10,250	0	10,250
1320	Uniforms	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	150	400	--	400
1346	Buy Fund	--	--	--	--	--
1358	Office Supplies	--	--	40	--	40
1382	Small Tools and Equipment	--	--	100	--	100
TOTAL SUPPLIES		0	150	540	0	540
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		14,133	9,675	12,385	0	12,421

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	--	--	--	--	--
1346	Buy Fund	--	--	--	--	--
1358	Office 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	1,910	1,400	1,200	--	--
TOTAL TRANSFERS		1,910	1,400	1,200	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL FUND EXPENDITURES		1,910	1,400	1,200	0	0

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	--	--	--	--	--
1346	Buy Fund	--	--	--	--	--
1358	Office 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	1,910	1,400	1,200	--	1,200
TOTAL TRANSFERS		1,910	1,400	1,200	0	1,200
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL FUND EXPENDITURES		1,910	1,400	1,200	0	1,200