

		2019	2020	budget 2021	Y-T-D 2021	PROJ FYE	2022 REQUEST	Adm prop	Comm prop
101-4221-411	Salaries	\$ 66,954.00	\$ 73,893.00	\$ 76,055.00	\$33,643.00	\$ 47,378.00	\$ 78,337.00		
101-4224-412	OASI	\$ 4,928.00	\$ 5,890.00	\$ 5,819.00	\$ 2,498.00	\$ 3,503.00	\$ 5,994.00		
101-4221-413	Retirement	\$ 2,459.00	\$ 3,992.00	\$ 3,800.00	\$ 1,681.00	\$ 2,386.00	\$ 3,915.00		
101-4221-415	Grp Ins	\$ 13,428.00	\$ 13,888.00	\$ 13,314.00	\$ 7,059.00	\$ 8,994.00	\$ 13,528.00		
101-4221-421	Insurance		\$ -			\$ 11.00			
101-4221-422	Pro Service	\$ 81,460.00	\$ 65,770.00	\$ 19,890.00	\$17,509.00	\$ 5,371.00	\$ 20,180.00		
101-4221-422	Pro Ser Fire wise			\$ 50,000.00			\$ 50,000.00		
101-4221-425	Repairs	\$ 9,790.00	\$ 10,321.00	\$ 18,000.00	\$ 2,858.00	\$ 18,334.00	\$ 16,000.00		
101-4221-426	Supplies	\$ 4,290.00	\$ 5,208.00	\$ 6,000.00	\$ 1,751.00	\$ 7,910.00	\$ 5,000.00		
101-4221-427	Travel & Conf.	\$ 1,537.00	\$ 1,775.00	\$ 34,000.00	\$ 600.00	\$ 2,034.00	\$ 3,400.00		
101-4221-429	Fire Preventio	\$ 3,850.00	\$ 1,723.00	\$ 4,200.00		\$ 1,406.00	\$ 4,200.00		
101-4221-434	Equipment	\$ 83,039.00	\$ 79,860.00	\$ 44,100.00	\$ 2,661.00	\$140,801.00	\$ 47,640.00		
101-422-435	Truck Reserve			\$100,000.00			\$100,000.00		
101-4221-437	Capital outlay					\$ 21,273.00			
101-4221-430	Recrute & Reten.						\$ 39,000.00		
		\$ 272,735.00	\$262,321.00	\$769,578.00	\$70,260.00	\$259,400.00	\$396,068.00		