


FY22 BUDGET

REVENUE


GENERAL FUND

 TOWN OF MILLS EST. 1921		Column3	Column6	Column7
		FY21 PASSED READING	FY21 AMEND?	FY22 FIRST
	INTERGOVERNMENTAL			
10-31-100	Property Tax Income	\$372,000.00		\$450,000.00
10-31-150	Direct Deposit / Biennial	\$290,000.00		\$273,583.00
10-31-200	Cigarette Tax Income	\$60,000.00		\$57,000.00
10-31-250	Historical Horse Racing funds	\$250,000.00		\$350,000.00
10-31-300	Sales Tax Income	\$1,392,000.00		\$1,392,000.00
10-31-440	Diesel Tax	\$37,000.00		\$36,711.00
10-31-450	Gasoline Tax	\$175,000.00		\$140,806.00
10-31-550	Mineral Royalty Income	\$143,000.00		\$143,496.00
10-31-700	Severance Tax Income	\$129,000.00		\$129,000.00
10-31-900	Lottery	\$33,150.00		\$50,000.00
	Skills games			\$5,000.00
	TOTAL INTERGOVERNMENTAL	\$2,881,150.00	\$0.00	\$2,977,596.00
	PERMITS/LICENSES			
10-32-150	Business License Income	\$25,000.00		\$20,000.00
10-32-200	Building Permits	\$100,000.00		\$150,000.00
10-32-300	Animal Control Income	\$8,000.00		\$8,000.00
10-32-500	Evansville Animal Control	\$2,500.00		\$5,000.00
10-32-350	Liquor License Application	\$12,100.00		\$12,000.00
10-32-400	Liquor License Advertising	\$2,100.00		\$1,700.00
	Bar Nunn			\$7,000.00
	TOTAL LICENSES/PERMITS	\$149,700.00	\$0.00	\$196,700.00
	FINES & PENALTIES			
10-35-400	Asset Forfiture	\$15,000.00		\$5,000.00
10-35-300	Crime Prevention	\$5,000.00		\$5,000.00
10-35-100	Court Fines Income	\$350,000.00		\$350,000.00
	TOTAL FINES COURT	\$370,000.00	\$0.00	\$360,000.00

FY22 BUDGET

REVENUE



GENERAL FUND

		FY21 PASSED	FY21 PASSED	FY 22
		READING		
				
MISCELLANEOUS				
10-36-100	Miscellaneous Revenue	\$60,000.00		\$309,999.00
10-36-130	Charter Franchise Fee	\$41,000.00		\$40,000.00
10-36-420	Hall Rental Income	\$10,000.00		\$10,000.00
10-36-430	Interest Income	\$15,000.00		\$15,000.00
10-36-230	Pacific Corp: RM Power	\$70,000.00		\$70,000.00
10-36-250	Lamar Companies	\$2,400.00		\$2,400.00
10-36-340	AT & T Tower Income	\$20,000.00		\$20,000.00
10-36-341	Source Gas Franchise Fee	\$45,000.00		\$40,000.00
10-36-560	JAG.DCI Income	\$42,000.00		\$42,000.00
10-36-862	Special Events	\$5,000.00		\$5,000.00
	Century Link			\$40,000.00
10-36-900	One Cent Stablizaiton funds	\$295,955.92		\$0.00
MISCELLANEOUS		\$606,355.92		\$594,399.00
GRANT & LOANS				
TOTAL GRANTS & LOANS		\$0.00		
GRAND TOTAL:		\$4,007,205.92		\$4,128,695.00
		FY21 PASSED	Expenditure	\$4,531,925.14
			Difference	\$403,230.14
			One Cent Stablize	\$403,230.14
				\$0.00

FY22 BUDGET

EXPENDITURES

GENERAL FUND

 TOWN OF MILLS EST. 1921		Column5	Column7	Column8
		FY 21 PASSED	FY21 AMEND	FY22 FIRST
		READING		
	ADMINISTRATION DEPARTMENT			
10-44-100	Salaries	\$182,000.00		\$201,000.00
10-44-115	Payroll Taxes FICA	\$17,000.00		\$15,276.00
10-44-120	Workers Comp	\$5,467.00		\$5,547.00
10-44-125	Pension	\$18,401.00		\$18,900.00
10-44-130	Overtime	\$2,000.00		\$1,000.00
10-44-226	Postage	\$2,000.00		\$2,000.00
10-44-235	Office Supplies	\$5,000.00		\$5,000.00
10-44-240	Attorney Fees	\$70,000.00		\$70,000.00
10-44-267	Cleaning Supplies	\$4,000.00		\$4,000.00
10-44-270	WAM Membership	\$4,500.00		\$4,500.00
10-44-290	Bonds Officals	\$13,000.00		\$20,000.00
10-44-310	Contingencies	\$5,000.00		\$5,000.00
10-44-350	Equipment Repairs	\$2,500.00		\$2,500.00
10-44-351	Filing Fees	\$2,000.00		\$2,500.00
10-44-352	Drug Testing	\$2,000.00		\$2,000.00
10-44-405	Insurance Health	\$34,000.00		\$25,500.00
10-44-620	Advertising	\$8,000.00		\$8,000.00
10-44-720	Professional Services	\$5,000.00		\$5,000.00
10-44-725	Caselle Support	\$15,000.00		\$15,000.00
10-44-790	Storm Water Casper	\$2,500.00		\$2,500.00
10-44-841	Travel	\$3,000.00		\$2,000.00
10-44-850	Telephone Verizon	\$17,000.00		\$17,000.00
10-44-851	Cells Dept. Heads	\$9,000.00		\$9,000.00
10-44-856	Uniforms	\$500.00		\$6,000.00
10-44-860	Health Insurance Consultant	\$10,000.00		\$12,000.00
10-44-863	LGLP	\$12,000.00		\$12,000.00
 TOWN OF MILLS EST. 1921		FY21 PASSED	FY 21 AMENDED	FY 22 First
		READING		READING
10-44-890	Property Insurance	\$15,000.00		\$50,000.00
10-44-909	Bank Fees	\$2,000.00		\$1,000.00
10-44-910	Training	\$1,000.00		\$2,000.00
10-44-930	Audit Fees	\$10,000.00		\$20,000.00
10-44-940	Black Hills Gas	\$15,000.00		\$15,000.00
10-44-941	Rocky Mountain Power	\$50,000.00		\$50,000.00
10-44-981	New Hire Expenses	\$2,000.00		\$2,500.00

FY22 BUDGET

EXPENDITURES

GENERAL FUND

10-51-310	Contingencies	\$500.00		\$500.00
10-51-405	Insurance Health	\$16,588.00		\$16,588.00
10-51-505	Public Defender	\$8,000.00		\$6,000.00
10-51-520	Jury Trials	\$2,000.00		\$2,000.00
10-51-909	Bank Fees	\$4,000.00		\$2,500.00
	TOTAL COURTS	\$167,325.00	\$0.00	\$165,618.00
	COMMUNITY SERVICES DIVISION OF POLICE			
10-53-100	Salaries	\$87,000.00		\$96,200.00
10-53-115	Payroll Taxes FICA	\$6,600.00		\$7,372.84
10-53-120	Workers Comp	\$2,300.00		\$2,487.68
10-53-125	Pension	\$8,284.00		\$8,530.84
10-53-130	Overtime	\$800.00		\$500.00
10-53-235	Office Supplies	\$800.00		\$800.00
10-53-310	Contingencies	\$1,000.00		\$1,000.00
10-53-370	Fuel	\$3,800.00		\$4,500.00
10-53-405	Insurance Health	\$18,000.00		\$15,000.00
10-53-440	New equipment	\$1,000.00		\$1,000.00
10-53-600	Shelter Cost	\$25,000.00		\$25,000.00
10-53-700	Vet Cost	\$5,000.00		\$5,000.00
10-53-840	Supplies	\$2,000.00		\$1,800.00
10-53-841	Travel	\$1,000.00		\$1,000.00
10-53-855	Uniforms	\$1,100.00		\$1,000.00
10-53-900	Tires	\$500.00		\$500.00
10-53-910	Training	\$1,800.00		\$1,400.00
10-53-950	Vehicle Repairs	\$3,000.00		\$2,500.00
	TOTAL CSO	\$168,984.00	\$0.00	\$175,591.36
		FY21 PASSED	FY21 PASSED	FY 22 First
		READING		READING
	POLICE DEPARTMENT			
10-54-100	Salaries	\$1,022,000.00		\$1,031,249.64
10-54-115	Payroll Taxes FICA	\$80,537.04		\$81,647.40
10-54-120	Workers Comp	\$27,821.88		\$30,618.60
10-54-125	Pension	\$90,000.00		\$96,067.56
10-54-130	Overtime	\$25,500.00		\$25,500.00
10-54-220	Ammo Weapons	\$4,000.00		\$4,500.00
10-54-225	Vest Fund	\$3,500.00		\$3,500.00
10-54-235	Office Supplies	\$6,500.00		\$6,000.00
10-54-260	K-9	\$4,500.00		\$4,500.00




FY22 BUDGET

EXPENDITURES

GENERAL FUND

10-54-270	Dues, books	\$3,000.00		\$3,000.00
10-54-310	Contingencies	\$3,000.00		\$3,500.00
10-54-330	Crime Scene Prev.	\$2,750.00		\$2,750.00
10-54-350	Equipment/Repairs	\$5,000.00		\$5,000.00
10-54-370	Fuel	\$26,000.00		\$28,000.00
10-54-380	Victims	\$500.00		\$500.00
10-54-405	Insurance-Health	\$120,000.00		\$132,000.00
10-54-415	Jail Cost	\$175,000.00		\$175,000.00
10-54-500	911 Dispatch	\$90,000.00		\$90,000.00
10-54-855	Uniforms	\$10,000.00		\$14,000.00
10-54-900	Tires	\$2,500.00		\$2,500.00
10-54-910	Training and Travel	\$11,000.00		\$12,000.00
10-54-915	Licensing	\$6,500.00		\$4,000.00
10-54-950	Vehicle Repairs	\$5,000.00		\$4,500.00
10-54-980	Pre-employ. exams	\$2,000.00		\$2,000.00


	TOTAL POLICE	\$1,726,608.92	\$0.00	\$1,762,333.20
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		FY21 PASSED	FY21 PASSED	FY 22 First
		READING		READING

	IT DEPARTMENT			
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10-55-100	Salaries	\$82,000.00		\$86,100.00
10-55-115	Payroll Taxes FICA	\$6,175.00		\$6,586.65
10-55-120	Workers Comp	\$2,331.00		\$2,376.36
10-55-125	Pension	\$7,843.00		\$8,067.57
10-55-310	Contingencies	\$3,500.00		\$3,500.00
10-55-400	Support	\$2,500.00		\$2,500.00
10-55-405	Insurance-Health	\$8,700.00		\$9,570.00
10-55-720	Professional Services	\$5,000.00		\$5,000.00
10-55-850	VOIP	\$3,000.00		\$3,000.00
10-55-855	Security Subscriptions	\$18,000.00		\$8,000.00
10-55-860	Backups	\$5,000.00		\$5,000.00
10-55-865	Email	\$8,000.00		\$8,000.00
10-55-885	Training	\$5,000.00		\$5,000.00

	TOTAL IT DEPARTMENT	\$157,049.00	\$0.00	\$152,700.58
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		FY21 PASSED	FY21 PASSED	
		READING	FY 21 AMENDED	FY 22 First
				READING

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FY22 BUDGET

EXPENDITURES

GENERAL FUND

	FIRE DEPARTMENT			
10-56-100	Salaries	\$462,000.00		\$529,212.00
10-56-115	Medicare	\$13,000.00		\$17,444.00
10-56-120	Workers Comp	\$13,000.00		\$14,607.00
10-56-125	Pension	\$67,000.00		\$84,676.00
10-56-130	Overtime	\$13,000.00		\$20,000.00
10-56-131	Holiday Overtime	\$11,000.00		\$0.00
10-56-132	Volunteer/Pay Per Call	\$18,000.00		\$18,000.00
10-56-135	FLSA Overtime	\$26,000.00		\$28,000.00
10-56-210	Wellness/Fitness	\$2,500.00		\$2,500.00
10-56-235	Office Supplies	\$1,500.00		\$500.00
10-56-310	Contingencies	\$3,000.00		\$3,000.00
10-56-370	Fuel	\$7,500.00		\$9,500.00
10-56-392	Fire Investgation	\$1,000.00		\$0.00
10-56-393	Fire Prevention	\$750.00		\$1,000.00
10-56-394	On Coming Testing	\$1,000.00		\$1,500.00
10-56-405	Health Insurance	\$68,000.00		\$75,000.00
10-56-425	Medical Supplies	\$24,000.00		\$25,000.00
10-56-502	911 Fire Dispatch	\$30,000.00		\$0.00
10-56-510	Air packs & Bottles	\$0.00		\$2,500.00
10-56-620	Building & Grounds			\$1,500.00
10-56-730	Service Agreements	\$4,500.00		\$8,000.00
10-56-815	Tires	\$0.00		\$2,500.00
10-56-855	Uniforms	\$4,000.00		\$7,000.00
10-56-910	Training	\$3,500.00		\$3,500.00
10-56-915	Licensing	\$2,500.00		\$2,500.00
10-56-963	Incentive Pay	\$7,000.00		\$7,000.00
10-56-970	Fire Fighter/Floor Plan	\$2,000.00		\$0.00
	Vehicle Repairs			\$5,000.00
	TOTAL FIRE DEPT.	\$785,750.00	\$0.00	\$869,439.00
		FY21 PASSED	FY21 PASSED	FY 22 First
		READING		READING
	COMMUNITY DEVELOPMENT			
10-57-100	Salaries	\$150,300.00		\$157,815.00
10-57-115	Payroll Taxes FICA	\$11,498.00		\$12,073.00
10-57-120	Workers Comp	\$4,073.00		\$4,356.00
10-57-125	Pension	\$13,706.00		\$14,787.00
10-57-310	Contingencies	\$2,000.00		\$2,000.00



FY22 BUDGET

EXPENDITURES

GENERAL FUND

10-57-370	Fuel	\$3,000.00		\$1,500.00
10-57-405	Insurance - Health	\$15,726.00		\$17,299.00
10-57-680	Planning & Zoning	\$1,800.00		\$8,100.00
10-57-841	Travel	\$0.00		\$6,650.00
10-57-855	Uniforms	\$0.00		\$400.00
10-57-905	Tools & Equipment	\$0.00		\$200.00
10-57-910	Training	\$0.00		\$2,289.00
10-57-950	Vehicle Repairs	\$1,000.00		\$1,000.00
10-57-951	Electrical Inspector	\$24,000.00		\$24,000.00
10-57-499	Planning (WLC)	\$35,000.00		\$35,000.00
New	Town Promotion	\$0.00		\$2,055.00
10-57-200	MPO	\$5,000.00		\$5,000.00
10-57-339	Surveying (WLC)	\$10,000.00		\$10,000.00
10-57-550	GIS Casper	\$2,500.00		\$2,500.00
	TOTAL BUILDING	\$279,603.00	\$0.00	\$307,024.00



		FY21 PASSED	FY21 PASSED	FY 22 First
		READING		READING

	STREETS DEPARTMENT			
10-61-100	Salaries	\$46,800.00		\$48,880.00
10-61-115	Payroll Taxes FICA	\$3,600.00		\$3,740.00
10-61-120	Workers Comp	\$1,193.00		\$1,350.00
10-61-125	Pension	\$4,152.00		\$4,580.00
10-61-130	Overtime	\$1,500.00		\$1,500.00
10-61-310	Contingencies	\$5,000.00		\$5,000.00
10-61-370	Fuel	\$9,500.00		\$9,500.00
10-61-390	Ice Slicer	\$25,000.00		\$20,000.00
10-61-405	Insurance Health	\$8,294.00		\$9,124.00
10-61-840	Supplies	\$5,000.00		\$5,000.00
10-61-841	Travel	\$500.00		\$500.00
10-61-855	Uniforms	\$300.00		\$300.00
10-61-900	Tires	\$2,500.00		\$2,500.00
10-61-910	Training	\$1,000.00		\$1,000.00
10-61-950	Vehicle Repairs	\$7,500.00		\$7,500.00
10-61-980	Cutting Edges	\$1,500.00		\$1,500.00
	TOTAL STREETS	\$123,339.00	\$0.00	\$121,974.00




		FY21 PASSED	FY21 PASSED	
		READING		FY 22 First
				READING

FY22 BUDGET

EXPENDITURES

GENERAL FUND

PUBLIC WORKS SHOP				
10-64-100	Salaries	\$90,480.00		\$90,480.00
10-64-115	Payroll Taxes FICA	\$6,694.00		\$6,694.00
10-64-120	Workers Comp	\$2,228.00		\$2,500.00
10-64-125	Pension	\$7,745.00		\$8,478.00
10-64-235	Office Supplies	\$1,000.00		\$1,000.00
10-64-260	Buildings & Grounds	\$5,000.00		\$5,000.00
10-64-310	Contingencies	\$1,000.00		\$1,000.00
10-64-350	Equipment Repairs	\$1,000.00		\$1,000.00
10-64-370	Fuel	\$2,000.00		\$2,000.00
10-64-405	Insurance Health	\$8,544.00		\$9,400.00
10-64-570	Mosquito Control	\$2,000.00		\$2,000.00
10-64-650	Radio	\$500.00		\$500.00
10-64-820	Safety Equipment	\$2,000.00		\$2,000.00
10-64-840	Supplies	\$7,500.00		\$7,500.00
10-64-841	Travel	\$500.00		\$500.00
10-64-855	Uniforms	\$1,200.00		\$1,200.00
10-64-900	Tires	\$1,000.00		\$1,000.00
10-64-905	Tools & Equipment	\$1,500.00		\$1,500.00
10-64-910	Training	\$2,000.00		\$2,000.00
10-64-950	Vehicle Repairs	\$1,000.00		\$1,000.00
	TOTAL SHOP	\$144,891.00	\$0.00	\$146,752.00
		FY21 PASSED	FY21 PASSED	
		READING		
PARKS DEPARTMENT				
10-70-100	Salaries	\$44,724.00		\$44,724.00
10-70-115	Payroll Taxes FICA	\$3,420.00		\$3,422.00
10-70-120	Workers Comp	\$1,140.00		\$1,234.00
10-70-125	Pension	\$3,972.00		\$4,190.00
10-70-130	Overtime	\$1,500.00		\$1,500.00
10-70-310	Contingencies	\$1,000.00		\$1,000.00
10-70-370	Fuel	\$2,500.00		\$2,500.00
10-70-405	Insurance Health	\$15,347.00		\$9,400.00
10-70-690	Porta Potties	\$6,000.00		\$6,000.00
10-70-840	Supplies	\$25,000.00		\$3,500.00
10-70-841	Travel	\$500.00		\$500.00
10-70-855	Uniforms	\$300.00		\$300.00

FY22 BUDGET



EXPENDITURES

GENERAL FUND

10-70-900	Tires	\$1,000.00		\$1,000.00
10-70-910	Training	\$500.00		\$500.00
10-70-950	Vehicle Repairs	\$3,000.00		\$3,000.00
10-70-960	Tree Trimming	\$2,000.00		\$2,000.00
10-70-970	Weed & Feed	\$2,000.00		\$2,000.00
	TOTAL PARKS	\$113,903.00	\$0.00	\$86,770.00
	GRAND TOTAL	\$4,323,920.92		\$4,531,925.14
		FY21 PASSED	FY21 PASSED	
		READING		

FY22 BUDGET

ONE-CENT / SPECIAL REVENUE

		Column5	Column8	Column9	Column10
		FY21 PASSED	FY21 AMEND	FY22	
		READING		READING	
FUND 12					
One Cent/Revenues					
12-30-400	One Cent Tax	\$950,000.00		\$1,079,430.14	
12-30-350	Bus Route Income	\$0.00		\$180,000.00	
12-30-321	Ambulance Income	\$125,000.00		\$250,000.00	
12-30-300	Cop Grant	\$41,000.00		\$41,000.00	
12-000-000	Brush Truck			\$127,000.00	
12-000-000	WTDOT Tap Grant			\$150,000.00	
	Buffalo Meadows			\$2,100,000.00	
	Lease on Building			\$15,000.00	
	Cares Act			\$600,000.00	
	TOTAL One Cent/Revenue	\$1,116,000.00	\$0.00	\$4,542,430.14	
		FY21 PASSED	FY21 PASSED	FY 22	
		READING		READING	
ONE-CENT PROJECTS					
12-45-993	Tax Repay	\$16,500.00		\$16,500.00	
12-45-200	Sustaible Stragies	\$10,000.00		\$10,000.00	
	Electronic Signs	-		\$70,000.00	
12-45-100	Economic Develop. Plan	\$20,000.00		\$70,000.00	
12-45-350	New Equipment - PD	\$120,365.00		\$156,000.00	
12-45-450	Office Equipment - PD	\$4,000.00		\$5,000.00	
12-45-890	Infrastructure - IT	\$40,000.00		\$20,000.00	
12-45-310	Contingencies	\$464,479.08		\$70,000.00	
12-45-351	New Equipment - FD	\$40,000.00		\$208,000.00	
12-45-240	Street Repairs	\$40,000.00		\$100,000.00	
12-45-260	Buildings & Grounds	\$150,000.00		\$650,000.00	
12-45-268	Library	\$5,000.00		\$5,000.00	
12-45-861	Radio Read Repay	\$6,700.00		\$6,700.00	
12-45-390	General Hardware/Software I.T.	\$55,000.00		\$60,000.00	
12-45-870	Complaince - IT	\$15,000.00		\$10,000.00	
12-45-875	Security Cams - IT	\$5,000.00		\$5,000.00	
12-45-880	Printer - IT	\$14,000.00		\$17,000.00	
12-45-300	Wayfinding Signs	\$40,000.00		\$40,000.00	
New	Franchise with Mountain West			\$60,000.00	
12-45-280	FTA Bus Route	\$0.00		\$180,000.00	
	Ambulance Billing			\$5,000.00	

FY22 BUDGET


ONE-CENT / SPECIAL REVENUE

	Fiber	-		\$70,000.00	
12-45-800	General Fund Stablization	295,955.92		\$0.00	
	I.T. Contigency			\$30,000.00	
	Summerfest/Spcial Events			\$25,000.00	
	Buffalo Meadows			\$2,100,000.00	
	Tap Grant			\$150,000.00	
	TOTAL One-Cent/Projects	\$1,342,000.00	\$0.00	\$4,139,200.00	
		FY21 PASSED	FY21 PASSED		
		READING			
	TOTAL ONE CENT REVENUE:		\$1,666,000.00	\$4,542,430.14	
	TOTAL ONE CENT EXPENSES:		\$1,666,000.00	\$4,139,200.00	
	RESIDUAL ONE CENT :		\$0.00	\$403,230.14	
	General Fund Stablization			\$403,230.14	
	OVERAGE			\$0.00	

FY22 BUDGET


ENTERPRISE

53-83-370	Fuel	\$2,500.00		\$2,500.00
53-83-405	Insurance Health	\$15,400.00		\$17,094.00
53-83-420	Lift Stations	\$20,000.00		\$20,000.00
53-83-620	201 Regional Sewer	\$300,000.00		\$300,000.00
53-83-840	Supplies	\$2,000.00		\$2,000.00
53-83-841	Travel	\$500.00		\$500.00
53-83-855	Uniforms	\$600.00		\$600.00
53-83-900	Tires	\$500.00		\$500.00
53-83-910	Training	\$2,500.00		\$2,500.00
53-83-950	Vehicle Repairs	\$2,000.00		\$2,000.00
53-83-952	201 Tap Fees	\$40,000.00		\$45,000.00
53-83-951	WGIF Reserve	\$45,000.00		\$30,000.00
	Sewer Repairs			\$10,000.00
	TOTAL SEWER EXPENSES	\$570,284.00	\$0.00	\$582,547.00

		FY21 PASSED	FY21 PASSED	FY 22 FIRST
		READING		READING

	SHOP DEPARTMENT-Enterprise			
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50-47-100	Salaries	\$44,720.00		\$48,880.00
50-47-115	Payroll Taxes FICA	\$3,422.00		\$3,740.00
50-47-120	Workers Comp	\$1,132.00		\$1,350.00
50-47-125	Pension	\$3,967.00		\$4,580.00
50-47-370	Fuel	\$750.00		\$750.00
50-47-405	Insurance Health	\$12,020.00		\$15,807.00
50-47-410	Supplies	\$2,500.00		\$1,500.00
	TOTAL SEWER EXPENSES	\$68,511.00		\$76,607.00

		FY21 PASSED	FY21 PASSED	
		READING		

	SANITATION DEPARTMENT			
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54-84-100	Salaries	\$116,500.00		\$162,241.00
54-84-115	Payroll Taxes FICA	\$8,952.00		\$12,412.00

FY22 BUDGET

ENTERPRISE

54-84-120	Workers Comp	\$2,964.00		\$4,480.00
54-84-125	Pension	\$10,356.00		\$15,187.00
54-84-130	Overtime	\$5,000.00		\$5,000.00
54-84-250	Balefill	\$175,000.00		\$175,000.00
54-84-260	New Dumpsters	\$10,000.00		\$10,000.00
54-84-310	Contingencies	\$5,000.00		\$1,000.00
54-84-370	Fuel	\$18,000.00		\$18,000.00
54-84-405	Insurance Health	\$22,700.00		\$26,000.00
54-84-840	Supplies	\$1,000.00		\$1,000.00
54-84-855	Uniforms	\$900.00		\$900.00
54-84-900	Tires	\$5,000.00		\$5,000.00
54-84-910	Training	\$1,000.00		\$1,000.00
54-84-950	Vehicle Repairs	\$30,000.00		\$30,000.00
54-84-951	WGIF Reserve	\$45,000.00		\$45,000.00
	Sanitation Repairs			\$10,000.00
	TOTAL SANITATION EXPENSES	\$457,372.00	\$0.00	\$522,220.00
	GRAND TOTAL REVENUE:	\$2,200,000.00	\$0.00	\$2,483,677.00
	GRAND TOTAL EXPENSES:	\$2,180,000.00	\$0.00	\$2,483,677.00
	FY20 RESERVE AMOUNT:	\$20,000.00	\$0.00	
		FY21 PASSED	FY21 PASSED	FY 22