

Administration Budget		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Account Number		Actual	Actual	Actual	Actual	Budget	Proposed
Expense	Account Title	6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025
001-6200-60100	SALARY	164,499	169,940	177,295	183,920	188,000	197,400
001-6200-60202	COUNCIL SALARY	16,450	16,050	14,700	15,450	16,000	16,000
001-6200-61900	COUNCIL PERSONNEL EXPENSE	1,232	261	599	135	200	1,000
001-6200-61990	EMPLOYEE PERSONNEL EXPENSE	4,854	1,928	5,521	8,193	6,000	8,000
001-6200-63100	BUILDING	2,755	4,825	2,531	1,393	2,500	2,000
001-6200-63310	VEHICLE	629	362	733	703	750	750
001-6200-63730	COMMUNICATIONS	1,574	2,850	3,353	3,868	4,000	4,000
001-6200-63810	UTILITIES	2,648	2,908	3,640	3,905	3,000	3,000
001-6200-64010	AUDIT	5,801	6,221	6,396	8,164	8,000	10,000
001-6200-64080	INSURANCE CLAIMS	0	0	0	0	0	0
001-6200-64090	JANITORIAL	799	852	1,204	1,228	1,500	1,500
001-6200-64110	LEGAL EXPENSE	14,900	6,215	6,391	11,393	8,000	15,000
001-6200-64111	COURT DISMISSALS	3,278	-269	1,650	0	0	0
001-6200-64140	LEGAL PUBLICATION	3,155	3,668	4,125	3,634	3,000	3,000
001-6200-64200	ELECTION	7,070	0	1,752	0	0	0
001-6200-64250	COUNCIL NEWSLETTER	0	0	0	0	0	0
001-6200-64915	REFUNDS	19	27	0	0	0	0
001-6200-64950	CONTRACTS	7,322	20,620	29,671	30,086	20,000	40,000
001-6200-65041	EQUIPMENT	0	91	0	71	200	500
001-6200-65060	OFFICE SUPPLIES	6,495	7,993	6,786	8,339	4,000	4,000
001-6200-67990	CAPITAL OUTLAY	1,744	837	857	572	0	4,000
		245,225	245,378	267,203	281,053	265,150	310,150