

Organization	Object	Account Description	2021 Final Budget	2021 Remaining Budget	2022.2023 Requested Budget	Budget Change Comments
100751	60005	Full Time - Regular	\$595,398.00	\$279,722.26	\$525,366.00	Calculation provided by
100751	60100	Full Time - OT	\$64,000.00	\$40,227.19	\$66,340.00	
100751	60200	Part Time - Regular	\$0.00	\$0.00	\$0.00	
100751	60700	Part Time - OT	\$0.00	\$0.00	\$0.00	
100751	60800	Additional Requested Payroll	\$0.00	\$0.00	\$0.00	
100751	60900	Compensation Adjustment	\$0.00	\$0.00	\$0.00	
100751	61000	FICA/Medicare	\$45,548.00	\$20,726.89	\$45,266.00	Calculation provided by
100751	61400	Retirement	\$122,780.00	\$62,706.64	\$110,176.00	Calculation provided by
100751	61500	Insurance Benefits	\$166,800.00	\$82,605.74	\$142,740.00	Calculation provided by
100751	62000	Postage & Freight	\$2,000.00	\$952.61	\$2,000.00	
100751	62020	Communication/Network Expense	\$3,000.00	\$1,546.74	\$2,000.00	Reduction based on act
100751	62080	Public Relations/Promotions	\$3,500.00	\$2,754.03	\$3,000.00	Reduction based on act
100751	62100	Advert/Publication/LegalNotice	\$250.00	\$200.00	\$250.00	
100751	62180	Media/Subscriptions/Periodical	\$6,000.00	\$2,469.64	\$6,000.00	
100751	62200	Assn Dues, Fees and Licensure	\$2,500.00	\$2,045.00	\$3,000.00	Include Association Du
100751	62220	Utilities	\$172,500.00	\$58,551.03	\$189,100.00	Increase in price of util
100751	62240	Medical Services/Claims	\$0.00	\$0.00	\$0.00	
100751	62260	Professional Services	\$12,900.00	\$5,976.92	\$12,900.00	
100751	62280	Legal and Court Costs	\$0.00	\$0.00	\$0.00	
100751	62320	Fees	\$0.00	\$0.00	\$0.00	
100751	62450	EE Dev Meet Trav Meal Lodg	\$26,900.00	\$8,993.28	\$27,700.00	New staff to train will result in additional travel costs
100751	62560	Janitorial Services	\$0.00	\$0.00	\$0.00	
100751	62720	Software Cost (Subs/Maint)	\$10,000.00	\$10,000.00	\$7,500.00	New SMS software is less expensive than the current software
100751	62760	Office Equip Maint Contracts	\$0.00	\$0.00	\$0.00	
100751	62860	Other Insurance	\$100.00	\$89.09	\$100.00	
100751	63000	Buildings/Office Lease/Rent	\$0.00	\$0.00	\$2,000.00	Accounting change the
100751	63020	Mach/Vehicle/Equip Lease Rent	\$1,500.00	\$1,500.00	\$1,500.00	
100751	63040	OfficeEquip/Computer/TechLease	\$4,130.00	\$964.94	\$4,130.00	
100751	63050	Royalty Payments/Easements	\$10.00	\$10.00	\$10.00	
100751	63240	Sales/Lodging/Property Tax	\$500.00	\$381.24	\$500.00	
100751	63450	Reimbursement Expense	\$0.00	\$0.00	\$0.00	
100751	64000	Supplies	\$10,000.00	\$6,623.71	\$48,267.00	Bunker Gear and De-ici
100751	64020	Tools	\$1,000.00	\$1,000.00	\$1,000.00	
100751	64060	Janitorial Supplies	\$1,000.00	\$1,000.00	\$1,000.00	
100751	64100	Clothing/Uniforms	\$3,000.00	\$2,375.45	\$3,000.00	
100751	64150	Gasoline	\$5,000.00	\$1,500.00	\$12,000.00	Cost and Usage Quote
100751	64200	Diesel Fuel	\$12,000.00	\$4,827.23	\$18,000.00	Cost and Usage Quote
100751	64300	Lubricants	\$3,000.00	\$2,986.53	\$3,000.00	

100751	64700	Medical Supplies	\$250.00	\$140.10	\$250.00	
100751	65000	Vehicle/Equip Repair/Maint	\$29,000.00	\$8,239.63	\$39,000.00	Vehicle parts and repair have increased/more equipment to maintain
100751	65060	Grounds Maintenance	\$10,000.00	\$2,346.13	\$15,000.00	Increase cost of fertiliz
100751	65080	Building Maintenance	\$8,000.00	\$4,630.38	\$9,500.00	Increase due to the age
100751	65160	FenceBridgeFuel Storage Maint	\$4,000.00	\$1,191.44	\$6,000.00	Increase to actual cost
100751	65180	Tires	\$3,000.00	\$2,619.55	\$11,000.00	Kodiak tires will be pur
100751	66750	County Matching Market Grant	\$40,000.00	\$7,667.96	\$50,000.00	The State is offering a \$
100751	66760	County Matching Funds	\$0.00	\$0.00	\$0.00	
100751	67400	Other Grants - Anticipated	\$0.00	\$0.00	\$0.00	
100751	68140	Cap Outlay - Rd St Bdg Runway	\$0.00	\$0.00	\$0.00	
100751	68200	Cap Outlay - Equipment	\$0.00	\$0.00	\$0.00	
100751	68260	Cap Outlay-Office Equip/Furn	\$0.00	\$0.00	\$0.00	
100751	69999	Accrued Exp - EOY Adj	\$0.00	\$6,991.91	\$0.00	
			\$1,369,566.00		\$1,368,595.00	2022.2023 E

Account Type	Organization	Object	Project	Detail Type	Year	Line	Quantity	Amount	Project String Type	Project String	Description	Justification
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