

	A	B	C	D	E	F	G	H	I	J
1	12/22/2020 13:38 Town of Mount Desert									
2	6905dlun NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
3	PROJECTION: 2022 2021-2022 Budget Projection FOR PERIOD 99									
4										
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
7										
8	401 Police									
9	51100 DEPT HEAD									
10	1440110	51100		POLICE CHIEF	\$ 40,232	\$ 91,894	\$ 91,894	\$ 20,364	\$ 93,274	1.50%
11										
12										
13	51120 SUPERVISOR									
14	1440110	51120		POLICE LT & SGT	\$ 132,340	\$ 140,108	\$ 140,108	\$ 66,026	\$ 142,210	1.50%
15										
16										
17	51210 PATROLMAN									
18	1440110	51210		PATROLMAN	\$ 169,959	\$ 168,502	\$ 168,502	\$ 92,263	\$ 171,030	1.50%
19										
20										
21	51440 PART TIME									
22	1440110	51440		PART TIME-SEASONAL	\$ -	\$ 9,360	\$ 9,360	\$ -	\$ 42,728	356.50%
23										
24	1440110	51440	299	PE-MA BHPD TO MDPD	\$ 319	\$ -	\$ -	\$ -	\$ -	0.00%
25										
26										
27	51441 ON CALL WAGES									
28	1440110	51441		ON CALL WAGES	\$ 5,235	\$ 5,475	\$ 5,475	\$ 2,460	\$ 5,475	0.00%
29										
30	51500 OVERTIME									
31	1440110	51500		OVERTIME	\$ 70,053	\$ 66,000	\$ 66,000	\$ 33,901	\$ 68,500	3.79%
32										
33	51810 HOLIDAY PAY									
34	1440110	51810		HOLIDAY PAY	\$ 13,586	\$ 13,837	\$ 13,837	\$ 16,671	\$ 17,158	24.00%
35										
36										
37	52020 WORKERS COMP									
38	1440110	52020		WORKERS COMP	\$ 17,713	\$ 20,397	\$ 20,397	\$ 13,477	\$ 20,937	2.65%
39										
40										
41	52030 ICMA 401									
42	1440110	52030		ICMA 401	\$ 33,979	\$ 26,000	\$ 26,000	\$ 15,207	\$ 25,776	-0.86%
43										
44	52120 MPERS									
45	1440110	52120		MPERS	\$ 22,698	\$ 21,296	\$ 21,296	\$ 11,758	\$ 21,915	2.91%
46										
47	52200 HEALTH INSURANCE									
48	1440110	52200		HEALTH INS	\$ 90,894	\$ 118,671	\$ 118,671	\$ 46,984	\$ 118,671	0.00%
49										
50										
51	52205 DENTAL INSURANCE									
52	1440110	52205		DENTAL INSURANCE	\$ 686	\$ 1,620	\$ 1,620	\$ 343	\$ 1,620	0.00%
53										
54										

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
55	52300	FICA								
56	1440110	52300		FICA	\$ 24,485	\$ 35,608	\$ 35,608	\$ 13,340	\$ 24,852	-30.21%
57										
58	52310	MEDICARE								
59	1440110	52310		MEDICARE	\$ 5,726	\$ 8,238	\$ 8,238	\$ 3,120	\$ 5,392	-34.55%
60										
61	53000	OFFICE SUPPLIES								
62	1440110	53000		OFFICE SUPPLIES	\$ 2,455	\$ 2,500	\$ 2,500	\$ 807	\$ 2,500	0.00%
63										
64										
65	53130	BOOKS								
66	1440110	53130		BOOKS	\$ 1,723	\$ 1,500	\$ 1,500	\$ 603	\$ 1,500	0.00%
67										
68										
69	53140	POSTAGE								
70	1440110	53140		POSTAGE	\$ 535	\$ 300	\$ 300	\$ 102	\$ 300	0.00%
71										
72										
73	53520	AMMUNITION								
74	1440110	53520		AMMUNITION	\$ 3,261	\$ 3,500	\$ 3,500	\$ 112	\$ 3,500	0.00%
75										
76										
77	53620	SOFTWARE PURCHASE								
78	1440110	53620		COMPUTER PKG PURCHASE	\$ 9,059	\$ 10,500	\$ 10,500	\$ 2,708	\$ 8,900	-15.24%
79										
80										
81	53710	VEHICLE FUEL								
82	1440110	53710		VEHICLE FUEL	\$ 13,070	\$ 21,600	\$ 21,600	\$ 7,119	\$ 21,600	0.00%
83										
84	53720	TIRES								
85	1440110	53720		TIRES-	\$ 5,326	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%
86										
87	53800	UNIFORMS								
88	1440110	53800		UNIFORMS	\$ 6,348	\$ 6,000	\$ 6,000	\$ 2,475	\$ 6,000	0.00%
89										
90										
91	54100	TRAINING								
92	1440110	54100		TRAINING	\$ 1,748	\$ 5,000	\$ 5,000	\$ 1,274	\$ 5,000	0.00%
93										
94										
95	54110	LODGING								
96	1440110	54110		LODGING	\$ 102	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	0.00%
97										
98										
99	54120	MILEAGE								
100	1440110	54120		MILEAGE	\$ 56	\$ 750	\$ 750	\$ -	\$ 750	0.00%
101										
102										
103	54130	ACADEMY FEES								
104	1440110	54130		ACADEMY FEES	\$ 7,509	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	0.00%
105										
106										

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
107	54140	MEAL ALLOWANCE								
108	1440110	54140		MEAL ALLOWANCE	\$ 111	\$ 1,500	\$ 1,500	\$ (50)	\$ 1,500	0.00%
109										
110										
111	54200	DUES & MEMBERSHIPS								
112	1440110	54200		DUES & MEMBERSHIPS	\$ 566	\$ 1,250	\$ 1,250	\$ 150	\$ 1,250	0.00%
113										
114										
115	54534	CONSULTANT-								
116	1440110	54534		PD ADMIN ASSIST (BH)	\$ 27,540	\$ -	\$ -	\$ 7,062	\$ -	#DIV/0!
117										
118										
119	54600	OUTSIDE LAB/MEDICAL								
120	1440110	54600		OUTSIDE LAB/MEDICAL	\$ 734	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
121										
122										
123	54850	SPECIAL INVESTIGATIONS								
124	1440110	54850		SPECIAL INVESTIGATIONS	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
125										
126										
127	55100	VEHICLE REPAIR								
128	1440110	55100		VEHICLE REPAIR	\$ 5,006	\$ 7,500	\$ 7,500	\$ 2,811	\$ 7,500	0.00%
129										
130	55130	CELL PHONES								
131	1440110	55130		CELL PHONES	\$ 4,644	\$ 4,500	\$ 4,500	\$ 1,780	\$ 4,500	0.00%
132										
133	55330	SOFTWARE LICENSE FEE								
134	1440110	55330		SOFTWARE RENEW/LIC FEES	\$ 645	\$ -	\$ -	\$ 1,810	\$ -	0.00%
135										
136										
137	55400	REPAIRS & MAINT-GENERAL								
138	1440110	55400		GEN REPAIRS & MAINT	\$ (2,643)	\$ 3,500	\$ 3,500	\$ 260	\$ 3,500	0.00%
139										
140										
141	56010	LIABILITY INSURANCE								
142	1440110	56010		LIABILITY INSURANCE	\$ 8,001	\$ 8,100	\$ 8,100	\$ 5,910	\$ 8,100	0.00%
143										
144										
145	56100	TRAVEL								
146	1440110	56100		TRAVEL	\$ 520	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
147										
148										
149	56300	SPECIAL PROGRAMS								
150	1440110	56300		SPECIAL PROGRAMS	\$ 167	\$ 750	\$ 750	\$ 14	\$ 750	0.00%
151										
152										
153	57100	EQUIPMENT								
154	1440110	57100		EQUIPMENT	\$ 4,000	\$ 2,500	\$ 2,500	\$ 835	\$ 2,500	0.00%
155										
156										
157	57200	EQUIP-VEHICLES								
158	1440110	57200		EQUIPMENT-VEHICLES	\$ 43,414	\$ 43,000	\$ 43,000	\$ 504	\$ 45,000	4.65%

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
159										
160	57300	EQUIP-FURNISHINGS								
161	1440110	57300		EQUIP-FURNISHINGS	\$ 2,161	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%
162										
163										
164	57400	EQUIP-TECH HARDWARE								
165	1440110	57400		EQUIP-TECH HARDWARE	\$ 1,801	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	0.00%
166										
167										
168	TOTAL	Police			\$ 775,760	\$ 870,256	\$ 870,256	\$ 372,200	\$ 903,188	3.78%
169										
170	403	Fire								
171	51100	DEPT HEAD								
172	1440330	51100		FIRE CHIEF	\$ 71,026	\$ 73,590	\$ 73,590	\$ 36,970	\$ 74,694	1.50%
173										
174										
175	51120	SUPERVISOR								
176	1440330	51120		LIEUTENANT	\$ 62,088	\$ 63,045	\$ 63,045	\$ 29,680	\$ 63,991	1.50%
177										
178										
179	51300	FIREFIGHTER-FULLTIME								
180	1440330	51300		FIREFIGHTER-FULLTIME	\$ 108,836	\$ 113,028	\$ 113,028	\$ 52,666	\$ 160,170	41.71%
181										
182										
183	51320	INCENTIVE								
184	1440330	51320		FIREFIGHTER-INCENTIVE	\$ 15,900	\$ 14,000	\$ 14,000	\$ -	\$ 17,200	22.86%
185										
186										
187	51441	ON CALL WAGES								
188	1440330	51441		FIREFIGHTER-ON CALL	\$ 19,689	\$ 41,000	\$ 41,000	\$ 8,383	\$ 41,000	0.00%
189										
190										
191	51500	OVERTIME								
192	1440330	51500		FIREFIGHTER-OVERTIME	\$ 17,130	\$ 17,000	\$ 17,000	\$ 6,382	\$ 17,000	0.00%
193										
194										
195	51810	HOLIDAY PAY								
196	1440330	51810		HOLIDAY PAY	\$ 7,847	\$ 8,000	\$ 8,000	\$ 8,153	\$ 11,000	37.50%
197										
198										
199	52020	WORKERS COMP								
200	1440330	52020		WORKERS COMP	\$ 30,571	\$ 34,003	\$ 34,003	\$ 20,824	\$ 31,000	-8.83%
201										
202										
203	52030	ICMA 401								
204	1440330	52030		ICMA 401	\$ 2,732	\$ 2,714	\$ 2,714	\$ 1,338	\$ 3,000	10.54%
205										
206	52120	MPERS								
207	1440330	52120		MPERS	\$ 28,529	\$ 26,645	\$ 26,645	\$ 14,466	\$ 31,679	18.89%
208										
209										
210	52200	HEALTH INSURANCE								

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5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
211	1440330	52200		HEALTH INS	\$ 63,729	\$ 65,144	\$ 65,144	\$ 34,741	\$ 86,711	33.11%
212										
213										
214	52300	FICA								
215	1440330	52300		FICA	\$ 18,484	\$ 20,256	\$ 20,256	\$ 8,682	\$ 24,092	18.94%
216										
217										
218	52310	MEDICARE								
219	1440330	52310		MEDICARE	\$ 4,323	\$ 4,737	\$ 4,737	\$ 2,030	\$ 5,634	18.94%
220										
221										
222	52400	MEDICAL TESTING								
223	1440330	52400		MEDICAL TESTING	\$ 455	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
224										
225										
226	53000	OFFICE SUPPLIES								
227	1440330	53000		OFFICE SUPPLIES	\$ 1,735	\$ 2,000	\$ 2,000	\$ 2,303	\$ 2,000	0.00%
228	53110	GENERAL SUPPLIES								
229										
230	1440330	53110		GENERAL SUPPLIES	\$ 5,311	\$ 4,000	\$ 4,000	\$ 2,303	\$ 4,000	0.00%
231										
232										
233	53140	POSTAGE								
234	1440330	53140		POSTAGE	\$ 23	\$ 100	\$ 100	\$ 7	\$ 100	0.00%
235										
236										
237	53400	HEATING FUEL								
238	1440330	53400	432	HEATING FUEL-S2 SH	\$ 3,211	\$ 4,684	\$ 4,684	\$ 1,479	\$ 4,704	0.43%
239										
240	1440330	53400	433	HEATING FUEL S3 SV	\$ 2,920	\$ 3,020	\$ 3,020	\$ 402	\$ 3,009	-0.36%
241										
242										
243	53710	VEHICLE FUEL								
244	1440330	53710		VEHICLE FUEL	\$ 5,515	\$ 8,312	\$ 8,312	\$ 2,075	\$ 7,750	-6.76%
245										
246										
247	53800	UNIFORMS								
248	1440330	53800		UNIFORMS	\$ 2,268	\$ 2,500	\$ 2,500	\$ 696	\$ 4,000	60.00%
249										
250										
251	54100	TRAINING								
252	1440330	54100		TRAINING	\$ 2,379	\$ 6,000	\$ 6,000	\$ 85	\$ 6,000	0.00%
253										
254										
255	54200	DUES & MEMBERSHIPS								
256	1440330	54200		DUES & MEMBERSHIPS	\$ 1,115	\$ 1,700	\$ 1,700	\$ 220	\$ 1,500	-11.76%
257										
258										
259	54800	FIRE PREVENTION								
260	1440330	54800		FIRE PREVENTION	\$ 507	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
261										
262										

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
263	54820	FIRE ALARM MAINT								
264	1440330	54820		FIRE ALARM MAINT	\$ 2,206	\$ 1,939	\$ 1,939	\$ 1,810	\$ 1,939	0.00%
265										
266										
267	54840	CUSTODIAL								
268	1440330	54840	431	Custodial-S1 NEH	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	-100.00%
269										
270	1440330	54840	432	CUSTODIAL-S2 SH	\$ 400	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	0.00%
271										
272	1440330	54840	433	CUSTODIAL-S3 SV	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 2,000	33.33%
273										
274										
275	55010	ELECTRICITY								
276	1440330	55010	432	ELECTRICITY-S2 SH	\$ 1,742	\$ 2,216	\$ 2,216	\$ 723	\$ 2,216	0.00%
277										
278	1440330	55010	433	ELECTRICITY-S3 SV	\$ 2,195	\$ 3,324	\$ 3,324	\$ 740	\$ 3,324	0.00%
279										
280										
281	55100	VEHICLE REPAIR								
282	1440330	55100		VEHICLE REPAIR	\$ 26,522	\$ 44,000	\$ 44,000	\$ 10,796	\$ 29,000	-34.09%
283										
284										
285	55110	WATER								
286	1440330	55110	432	WATER-S2 SH	\$ 670	\$ 670	\$ 670	\$ 335	\$ 670	0.00%
287										
288										
289	55130	CELL PHONES								
290	1440330	55130		CELL PHONES	\$ 3,867	\$ 6,000	\$ 6,000	\$ 1,417	\$ 5,000	-16.67%
291										
292	55200	BLDG REPAIR & MAINT								
293	1440330	55200		BLDG REPAIR & MAINT	\$ 15,568	\$ 37,000	\$ 37,000	\$ 20,130	\$ 30,000	-18.92%
294										
295	55330	SOFTWARE LICENSE FEE								
296	1440330	55330		SOFTWARE RENEW/LIC FEES	\$ 5,428	\$ 7,400	\$ 7,400	\$ 2,321	\$ 7,400	0.00%
297										
298										
299	55400	REPAIRS & MAINT-GENERAL								
300	1440330	55400		GEN REPAIRS & MAINT	\$ 3,224	\$ 5,000	\$ 5,000	\$ 4,300	\$ 5,000	0.00%
301										
302	1440330	55400	4309	REPAIRS & MAINT-GENERAL T9	\$ -	\$ -	\$ -	\$ 1,650	\$ -	0.00%
303										
304										
305	56040	MISC INSURANCE								
306	1440330	56040		FIREFIGHTER-BLNKT INS	\$ 544	\$ 800	\$ 800	\$ 544	\$ 800	0.00%
307										
308										
309	57100	EQUIPMENT								
310	1440330	57100		EQUIPMENT	\$ 6,564	\$ 10,000	\$ 10,000	\$ 1,571	\$ 10,000	0.00%
311										
312										
313	57400	EQUIP-TECH HARDWARE								
314	1440330	57400		EQUIP-TECH HARDWARE	\$ 12,845	\$ 12,000	\$ 12,000	\$ 4,867	\$ 6,000	-50.00%

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
315										
316										
317	57401	EQUIP-RADIOS								
318	1440330	57401		EQUIP-RADIOS	\$ 2,705	\$ 3,000	\$ 3,000	\$ 156	\$ 3,000	0.00%
319										
320										
321	TOTAL	Fire			\$ 560,803	\$ 655,827	\$ 655,827	\$ 285,245	\$ 711,083	8.43%
322										
323	404	Hydrants								
324	54930	PUB FIRE PROTECT-HYDRANT FEE								
325	1440400	54930		PUB FIRE PROTECT-HYDRANT FEE	\$ 273,500	\$ 273,500	\$ 273,500	\$ 136,750	\$ 273,500	0.00%
326										
327										
328	TOTAL	Hydrants			\$ 273,500	\$ 273,500	\$ 273,500	\$ 136,750	\$ 273,500	0.00%
329										
330	405	Shellfish Conservation								
331	53160	CONSERVATION SUPPLIES								
332	1440500	53160		CONSERVATION SUPPLIES	\$ -	\$ -	\$ 5,639	\$ -	\$ -	0.00%
333										
334										
335	TOTAL	CONSERVATION SUPPLIES			\$ -	\$ -	\$ 5,639	\$ -	\$ -	0.00%
336										
337	406	Street Lights								
338	55011	STREET LIGHTS-LED								
339	1440600	55011		STREET LIGHTS-LED	\$ 5,840	\$ 25,000	\$ 25,000	\$ 1,400	\$ 25,000	0.00%
340										
341										
342	55015	TRAFFIC SIGNALS								
343	1440600	55015		TRAFFIC SIGNALS	\$ 1,481	\$ 750	\$ 750	\$ 118	\$ 750	0.00%
344										
345										
346	TOTAL	Street Lights			\$ 7,321	\$ 25,750	\$ 25,750	\$ 1,519	\$ 25,750	0.00%
347										
348	407	Animal Control								
349										
350	51210	PATROLMAN								
351	1440700	51210		PATROLMAN-ANIMAL CONTROL	\$ 1,220	\$ -	\$ -	\$ 315	\$ -	0.00%
352										
353										
354	51230	ANIMAL CONTROL OFFICER								
355	1440700	51230		ANIMAL CONTROL OFFICER	\$ -	\$ -	\$ -	\$ 36	\$ -	0.00%
356										
357										
358	52300	FICA								
359	1440700	52300		FICA	\$ 76	\$ -	\$ -	\$ 22	\$ -	0.00%
360										
361										
362	52310	MEDICARE								
363	1440700	52310		MEDICARE	\$ 18	\$ -	\$ -	\$ 5	\$ -	0.00%
364										
365										

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
366	54120	MILEAGE								
367	1440700	54120		MILEAGE	\$ 375	\$ -	\$ -	\$ 53	\$ -	0.00%
368										
369										
370	54530	OTHER CONTRACT SERVICES								
371	1440700	54530		CONTRACT SERVICES-AC	\$ -	\$ -	\$ 1,073	\$ -	\$ -	0.00%
372										
373										
374	TOTAL	Animal Control			\$ 1,688	\$ -	\$ 1,073	\$ 431	\$ -	0.00%
375										
376	408	Comunication								
377	51220	DISPATCHER								
378	1440800	51220		DISPATCHER	\$ 193,232	\$ 204,216	\$ 204,216	\$ 91,079	\$ 207,279	1.50%
379										
380										
381	51500	OVERTIME								
382	1440800	51500		OVERTIME	\$ 39,562	\$ 37,311	\$ 37,311	\$ 18,684	\$ 40,000	7.21%
383										
384	51810	HOLIDAY PAY								
385	1440800	51810		HOLIDAY PAY	\$ 8,631	\$ 11,854	\$ 11,854	\$ 9,106	\$ 9,850	-16.91%
386										
387										
388	52020	WORKERS COMP								
389	1440800	52020		WORKERS COMP	\$ 883	\$ 1,122	\$ 1,122	\$ 569	\$ 1,135	1.16%
390										
391										
392	52030	ICMA 401								
393	1440800	52030		ICMA 401	\$ 7,555	\$ 6,661	\$ 6,661	\$ 3,490	\$ 6,723	0.93%
394										
395	52120	MPERS								
396	1440800	52120		MPERS	\$ 11,094	\$ 11,123	\$ 11,123	\$ 5,739	\$ 9,982	-10.26%
397										
398	52200	HEALTH INSURANCE								
399	1440800	52200		HEALTH INS	\$ 64,460	\$ 65,144	\$ 65,144	\$ 33,071	\$ 65,144	0.00%
400										
401										
402	52300	FICA								
403	1440800	52300		FICA	\$ 13,936	\$ 15,665	\$ 15,665	\$ 6,761	\$ 12,913	-17.57%
404										
405	52310	MEDICARE								
406	1440800	52310		MEDICARE	\$ 3,259	\$ 3,664	\$ 3,664	\$ 1,581	\$ 3,020	-17.58%
407										
408	53000	OFFICE SUPPLIES								
409	1440800	53000		OFFICE SUPPLIES	\$ 1,888	\$ 1,500	\$ 1,500	\$ 563	\$ 1,500	0.00%
410										
411										
412	53620	SOFTWARE PURCHASE								
413	1440800	53620		SOFTWARE PKG PURCHASE	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
414										
415										
416	53800	UNIFORMS								
417	1440800	53800		UNIFORMS	\$ 282	\$ 1,000	\$ 1,000	\$ 141	\$ 1,000	0.00%

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
418										
419										
420	53900	MISC SUPPLIES								
421	1440800	53900		OTHER SUPPLIES	\$ 395	\$ 500	\$ 500	\$ -	\$ 500	0.00%
422										
423										
424	54100	TRAINING								
425	1440800	54100		TRAINING	\$ (225)	\$ 1,500	\$ 1,500	\$ 600	\$ 1,500	0.00%
426										
427										
428	54110	LODGING								
429	1440800	54110		LODGING	\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%
430										
431										
432	54120	MILEAGE								
433	1440800	54120		MILEAGE	\$ -	\$ 400	\$ 400	\$ -	\$ 400	0.00%
434										
435										
436	54140	MEAL ALLOWANCE								
437	1440800	54140		MEAL ALLOWANCE	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
438										
439										
440	54250	IT/TECH FEE								
441	1440800	54250		IT/TECH FEE	\$ 2,736	\$ 3,500	\$ 3,500	\$ 1,927	\$ 3,500	0.00%
442										
443										
444	55120	TELEPHONE								
445	1440800	55120		E911 PHONES	\$ 145	\$ -	\$ -	\$ 52	\$ -	0.00%
446										
447										
448	55400	REPAIRS & MAINT-GENERAL								
449	1440800	55400		GEN REPAIRS & MAINT	\$ 3,361	\$ 7,500	\$ 7,500	\$ 1,369	\$ 7,500	0.00%
450										
451										
452	57400	EQUIP-TECH HARDWARE								
453	1440800	57400		EQUIP-TECH HARDWARE	\$ 5,113	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%
454										
455										
456	TOTAL	Comunication			\$ 356,308	\$ 379,410	\$ 379,410	\$ 174,730	\$ 378,696	-0.19%
457										
458	409	Emergency Management								
459	53110	GENERAL SUPPLIES								
460	1440900	53110		GENERAL SUPPLIES	\$ 223	\$ 500	\$ 500	\$ -	\$ 500	0.00%
461										
462										
463	54100	TRAINING								
464	1440900	54100		TRAINING	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
465										
466										
467	TOTAL	Emergency Management			\$ 223	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
468										
469										

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2020	2021	2021	2021	2022	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
470	TOTAL	General Fund			\$ 1,975,602	\$ 2,205,743	\$ 2,212,455	\$ 970,875	\$ 2,293,217	3.97%
471										