

2021 Operating Budget
Approved Budget with Comparative Data

Municipal Project Staff

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./(Decr.) \$	2020 vs 2021 Budget Incr./(Decr.) %
600-000 MPS /										
0000										
4828 Recovery from external source	(\$803,206)	(\$1,419,804)	(\$707,048)	(\$1,081,079)				(\$1,081,079)	\$338,725	(23.9%)
6001 Office Supplies	\$1,372	\$8,300	\$493	\$9,350				\$9,350	\$1,050	12.7%
6002 Printing	\$1,658									
6020 Bank Fees & Interest Charges				\$50				\$50	\$50	
6051 IT Technical Support		\$100		\$100				\$100		
6053 IT Software Licenses		\$300	\$462	\$300				\$300		
6124 Health & Safety				\$300				\$300	\$300	
6210 Insurance Premium	\$7,738	\$8,120	\$8,048	\$8,730				\$8,730	\$610	7.5%
6220 Contracted Services	\$382,264	\$990,211	\$417,773	\$645,000				\$645,000	(\$345,211)	(34.9%)
6261 Legal Fees	\$25,427	\$50,000	\$26,243	\$50,000				\$50,000		
6291 Professional Dues	\$792	\$1,585	\$1,067	\$2,500				\$2,500	\$915	57.7%
6292 Travel	\$5,000	\$3,500	\$1,056	\$2,843				\$2,843	(\$657)	(18.8%)
6294 Training	\$2,278	\$1,900	\$1,778	\$2,000				\$2,000	\$100	5.3%
6300 Meals	\$87	\$200		\$200				\$200		
6522 Cell Phone	\$1,213	\$1,500	\$2,325	\$2,500				\$2,500	\$1,000	66.7%
6950 Transfer (to)/from Other Dept	\$90									
6998 Emergency Purchases			\$121							
9101 Full-Time	\$291,447	\$305,924	\$311,319	\$311,086				\$311,086	\$5,162	1.7%
9124 Health and Safety		\$1,000							(\$1,000)	(100.0%)
9201 Benefits	\$90,825	\$92,164	\$93,594	\$91,120				\$91,120	(\$1,044)	(1.1%)
9999 Emergency Salaries			\$5,312							
Total 0000	\$6,985	\$45,000	\$162,543	\$45,000				\$45,000		
Total 600-000 MPS /	\$6,985	\$45,000	\$162,543	\$45,000				\$45,000		
Total Municipal Project Staff	\$6,985	\$45,000	\$162,543	\$45,000				\$45,000		