

2022 Operating Budget
Approved Budget with Comparative Data

Municipal Project Staff

	2020 Actuals	2021 Budget	2021 YTD Actuals	2022 Base Budget	2022 One-Time Items	2022 Service Level Change	2022 Capital Operating Impact	2022 Total Budget	2021 vs 2022 Budget Incr./(Decr.) \$	2021 vs 2022 Budget Incr./(Decr.) %
600-000 MPS /										
0000										
4828 Recovery from external source	(\$917,965)	(\$1,081,079)	(\$751,678)	(\$1,070,000)	(\$10,000)			(\$1,080,000)	\$1,079	(0.1%)
6001 Office Supplies	\$493	\$9,350	\$732	\$8,000	\$10,000			\$18,000	\$8,650	92.5%
6020 Bank Fees & Interest Charges		\$50		\$50				\$50		
6051 IT Technical Support		\$100							(\$100)	(100.0%)
6053 IT Software Licenses	\$462	\$300	\$484	\$500				\$500	\$200	66.7%
6124 Health & Safety		\$300		\$600				\$600	\$300	100.0%
6210 Insurance Premium	\$8,048	\$8,730	\$11,076	\$13,417				\$13,417	\$4,687	53.7%
6220 Contracted Services	\$417,773	\$645,000	\$527,307	\$465,874				\$465,874	(\$179,126)	(27.8%)
6261 Legal Fees	\$26,243	\$50,000	\$33,347	\$50,000				\$50,000		
6291 Professional Dues	\$1,067	\$2,500		\$1,500				\$1,500	(\$1,000)	(40.0%)
6292 Travel	\$1,056	\$2,843		\$3,000				\$3,000	\$157	5.5%
6294 Training	\$1,778	\$2,000	\$1,131	\$4,700				\$4,700	\$2,700	135.0%
6300 Meals		\$200		\$200				\$200		
6522 Cell Phone	\$2,325	\$2,500	\$1,406	\$3,000				\$3,000	\$500	20.0%
6998 Emergency Purchases	\$121									
9101 Full-Time	\$311,319	\$311,086	\$277,537	\$407,415				\$407,415	\$96,329	31.0%
9201 Benefits	\$93,594	\$91,120	\$76,426	\$121,744				\$121,744	\$30,624	33.6%
9999 Emergency Salaries	\$5,312									
Total 0000	(\$48,374)	\$45,000	\$177,768	\$10,000				\$10,000	(\$35,000)	(77.8%)
Total 600-000 MPS /	(\$48,374)	\$45,000	\$177,768	\$10,000				\$10,000	(\$35,000)	(77.8%)
Total Municipal Project Staff	(\$48,374)	\$45,000	\$177,768	\$10,000				\$10,000	(\$35,000)	(77.8%)