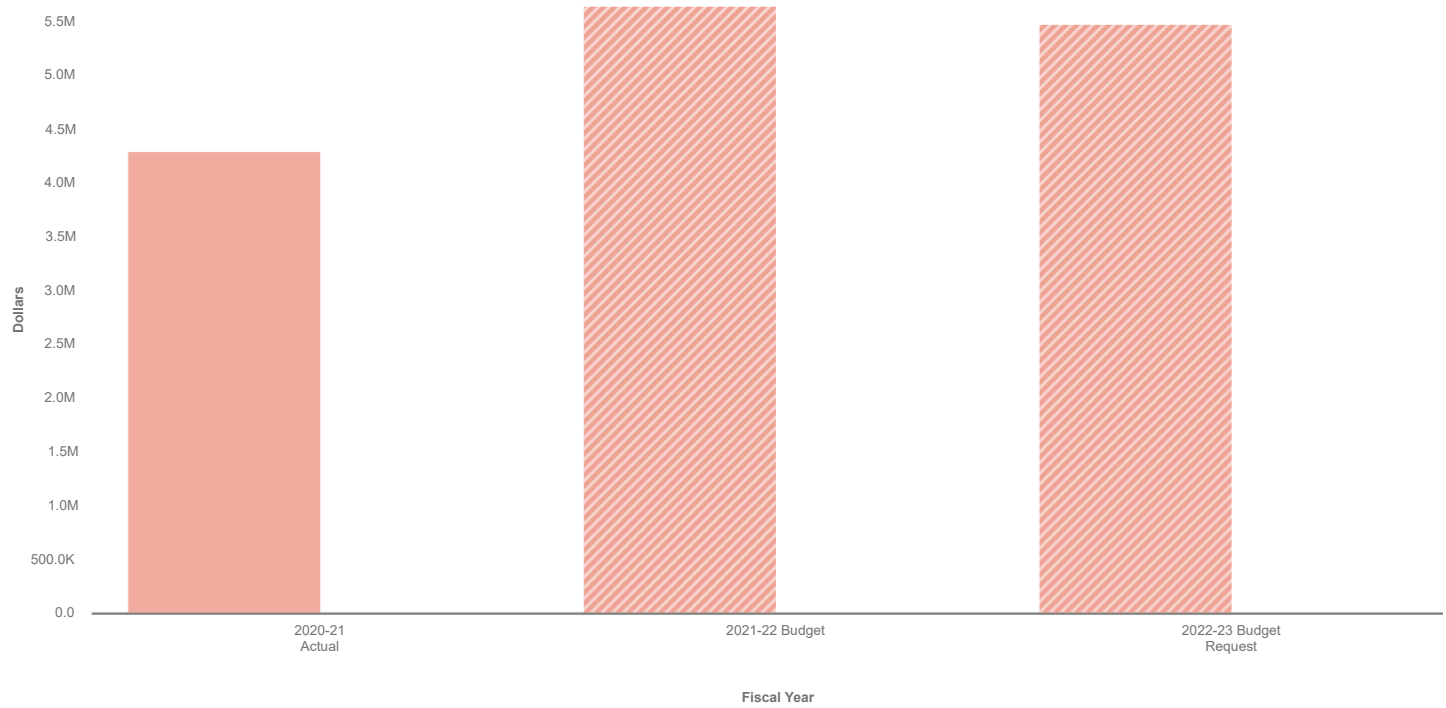


County Engineer - General Fund

Visualization



	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Collapse All			
▼ EXPENSES	\$ 4,293,392	\$ 5,637,645	\$ 5,476,753
▼ PERSONAL SERVICES	3,572,349	4,909,113	4,703,056
▼ SALARIES & WAGES	2,524,273	3,603,492	3,483,792
Official's Salary	133,371	135,145	143,208
Deputy's Salary	42,490	92,507	95,378
Regular Salary	2,253,300	3,266,255	3,119,408
Temporary Salary	94,886	104,585	105,798
Overtime	226	5,000	20,000
▼ EMPLOYEE BENEFITS	960,112	1,194,562	1,125,395
FICA Contributions	184,467	263,550	263,956
Retirement Contributions	172,036	269,351	262,228
Group Health Insurance	435,480	601,255	539,026
Group Dental Insurance	22,419	30,665	27,340
Long-Term Disability	6,418	9,591	10,746
Post-Employment Health Program	139,293	20,150	22,100
▼ OTHER COMPENSATION COSTS	87,964	111,059	93,869
Workers' Comp Insurance	87,964	111,059	93,869
▼ SUPPLIES	19,779	24,700	22,700
▼ OFFICE SUPPLIES	13,485	15,200	10,200
Office Supplies	13,485	15,200	10,200
▼ OPERATING SUPPLIES	6,270	8,000	11,000
Education & Training Materials	0	3,000	1,000
Janitorial Supplies	6,210	5,000	10,000
Minor Equipment	60	0	0
▼ MEDICAL SUPPLIES	25	1,500	1,500
Medical Supplies	25	1,500	1,500
▼ OTHER CHARGES & SERVICES	701,264	699,332	746,497
▼ OTHER CONTRACTED SERVICES	390,755	353,622	342,517
Building Maintenance Service	42	2,000	1,000
Comput Softwr Maint/License	132,472	92,500	80,359
Janitorial Services	9,224	23,400	23,400
Cable TV Service	203	200	210

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Pest Control Services	1,900	3,000	1,850
CDL Testing	3,095	1,500	6,405
City Information Services	152,362	151,013	134,669
VOIP Information Services	2,233	0	0
GIS Information Services	88,926	79,359	93,724
Fire alarm monitoring service	297	650	900
▼ TRANS, TRAVEL & SUBSISTANCE	4,747	9,200	24,005
Meals	2,941	2,300	7,060
Lodging	1,806	6,400	13,545
Fares	0	0	2,400
Mileage	0	0	500
Vehicle Rental	0	500	500
▼ COMMUNICATIONS	29,488	28,285	32,100
Telephone - Local	4,254	4,500	4,500
Cellular Phone Service	25,235	23,785	27,600
▼ POSTAGE, COURIER & FREIGHT	1,080	1,000	1,000
Postage	1,080	1,000	1,000
▼ PRINTING & ADVERTISING	2,619	2,500	4,080
Photocopying	2,619	2,500	4,080
▼ CONTRACTED HEALTH SERVICES	0	100	500
Employee Physicals	0	100	500
▼ MISC FEES & SERVICES	13,304	15,250	24,490
Memberships & Dues	3,020	1,350	2,865
Books & Subscriptions	154	500	1,660
Enrollment Fees & Tuition	5,801	7,500	14,205
Licensing	200	900	860
CDL License Fee	533	1,000	900
Employee Recognition	200	1,000	1,000
Other Misc Fees & Services	3,397	3,000	3,000
▼ INSURANCE & SURETY BONDS	129,920	136,375	144,305
Property Insurance	19,234	20,130	23,923
Liability Insurance	46,131	48,405	49,857
Vehicle Insurance	61,718	64,890	67,486
Flood Insurance	2,803	2,950	3,039
Officials' Bonds	35	0	0
▼ UTILITIES	102,792	102,500	134,500
Electricity	57,659	60,000	66,000
Natural Gas	27,495	25,000	51,000
Water & Sewer	11,767	12,000	12,000
Refuse Disposal	5,872	5,500	5,500
▼ REPAIR & MAINTENANCE COSTS	26,558	50,500	39,000
Office Equipment R&M	0	500	500
Building R&M	26,558	50,000	38,500
▼ CAPITAL OUTLAY	0	4,500	4,500
▼ EQUIPMENT	0	4,500	4,500
Office Equipment	0	500	0
Engineering & Tech Equip	0	4,000	4,500
Revenues Less Expenses	\$ -4,293,392	\$ -5,637,645	\$ -5,476,753