

GENERAL FUND  
HEALTH AND SAFETY DEPARTMENT  
BUDGETED EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
1107418	EQUIPMENT MAINTENANCE	\$557	\$50	\$700
1107475	SPRAY CONTROL	13,323	5,700	14,000
1107476	ANIMAL CONTROL	6,000	6,000	6,000
1107486	OPERATING SUPPLIES	6	0	100
1107490	GAS & OIL	321	50	500
1107499	MISCELLANEOUS	40	0	250
1107509	DEMOLITION EXPENSE	0	0	0
TOTAL BUDGET - HEALTH & SAFETY		\$20,247	\$11,800	\$21,550
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GENERAL FUND  
LEVEE MAINTENANCE DEPARTMENT  
BUDGETED EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
1108404	OPERATING SALARIES	\$21,511	\$19,500	\$23,000
1108418	EQUIPMENT MAINTENANCE	1,951	6,500	7,000
1108420	LEVEE MAINTENANCE	63,601	2,600	40,000
1108428	BUILDING INSURANCE	598	700	700
1108429	EQUIPMENT INSURANCE	20	20	100
1108440	ELECTRICITY	5,567	1,800	5,000
1108452	ENGINEERING	0	0	0
1108486	OPERATING SUPPLIES	901	1,050	900
1108490	GAS & OIL	7,500	5,000	6,500
1108499	MISCELLANEOUS EXPENSE	0	0	100
1108509	LEVEE IMPROVEMENTS	0	0	0
TOTAL BUDGET - LEVEE MAINT.		\$101,649	\$37,170	\$83,300
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