

GENERAL FUND EXPENDITURES
DESCRIPTION: EXPENDITURE SUMMARY

	2019-20	2020-21	2021-22	2022-23	2023-24
DESCRIPTION	Adopted	Adopted	Adopted	Adopted	Adopted
Salaries	2,617,000	3,043,033	3,273,932	3,963,372	4,367,618
Group Insurance	381,783	413,000	470,445	541,376	624,634
Other	708,117	841,608	967,886	1,176,338	1,462,331
Personnel Subtotal	3,706,900	4,297,641	4,712,263	5,681,085	6,454,582
Materials/Supplies	246,077	238,800	222,700	274,000	317,950
Vehicle Maintenance/Fuel	117,493	137,100	133,200	167,200	206,200
Other*	3,398,636	2,535,690	3,606,638	4,652,130	4,750,394
Operating & Maint Subtotal	3,762,206	2,911,590	3,962,538	5,093,330	5,274,544
Capital Outlay	250,026	191,261	417,145	650,880	534,775
Other	587,393	-	-	76,603	61,603
Capital and Other Subtotal	837,419	191,261	417,145	727,483	596,378
Debt Service	1,242,301	685,145	1,437,409	1,612,180	1,771,150
Total Expenditures and Tra	9,548,826	8,085,637	10,529,355	13,114,079	14,096,654