

Transportation

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries					
Permanent Wages	247,470	365,128	219,879	403,129	403,129
Salary Savings	-	-	-	-	(5,701)
Pending Personnel	-	12,500	-	-	-
Hourly Wages	-	15,000	-	-	-
Salaries Total	\$ 247,470	\$ 392,628	\$ 219,879	\$ 403,129	\$ 397,428
Benefits					
Comp Absence Escrow	71,868	-	-	-	-
Health Insurance Benefit	34,747	52,554	26,056	59,700	62,582
Wage Insurance Benefit	1,438	2,101	1,245	1,711	1,711
WRS	16,671	23,734	12,979	26,203	27,413
FICA Medicare Benefits	17,379	25,928	14,883	28,877	28,712
Licenses & Certifications	558	-	-	-	-
Benefits Total	\$ 142,661	\$ 104,317	\$ 55,163	\$ 116,491	\$ 120,418
Supplies					
Office Supplies	60	1,000	213	1,000	1,000
Hardware Supplies	387	-	3,000	-	-
Software Lic & Supplies	728	3,500	728	2,000	2,000
Supplies Total	\$ 1,174	\$ 4,500	\$ 3,941	\$ 3,000	\$ 3,000
Purchased Services					
Telephone	417	-	417	-	-
Recruitment	7	-	974	-	-
Conferences & Training	369	7,500	8,050	9,000	9,000
Memberships	10,115	13,000	11,315	13,000	13,000
Consulting Services	-	-	5,638	-	-
Other Services & Expenses	15	-	-	-	-
Purchased Services Total	\$ 10,923	\$ 20,500	\$ 26,393	\$ 22,000	\$ 22,000
Inter Depart Charges					
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	834	834	834	73	769
ID Charge From Workers Comp	209	209	209	200	200
Inter Depart Charges Total	\$ 11,279	\$ 11,279	\$ 11,279	\$ 10,509	\$ 11,205

