



GENERAL FUND

CITY ADMINISTRATOR

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	226,988	228,737	233,606	233,606	242,980
510130	TEMPORARY SALARIES - REGULAR	6,660	-	-	-	-
520310	FICA	13,841	13,331	13,428	13,428	14,061
520311	MEDICARE	3,237	3,171	3,361	3,361	3,396
520320	WI RETIREMENT FUND	13,492	15,326	15,185	15,185	16,441
520340	HEALTH INSURANCE	19,320	26,064	26,337	26,337	26,337
520350	DENTAL INSURANCE	1,827	3,211	3,212	3,212	2,584
520360	LIFE INSURANCE	142	459	512	512	743
520400	WORKERS COMPENSATION	4,590	4,590	4,590	4,590	4,590
TOTAL		\$ 290,097	\$ 294,890	\$ 300,231	\$ 300,231	\$ 311,132

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	5,158	-	-	-	-
533105	IT SERVICE FUND CHARGES	757	799	849	783	849
536125	EMPLOYEE DEVELOPMENT	5,575	14,272	15,747	15,747	17,208
536140	CITY-WIDE EMPLOYEE DEVELOPMENT	-	-	50,000	50,000	50,000
537100	VEHICLE & PARKING EXPENSES	1,820	682	2,400	1,000	854
540100	OFFICE SUPPLIES	4,108	3,320	3,461	3,461	3,461
540202	COMMUNITY RELATIONS	554	1,693	2,500	2,500	2,500
555120	PHONES	480	480	480	480	520
560255	TOOLS & SMALL EQUIPMENT	2,100	-	400	400	400
563110	OFFICE EQUIPMENT MAINTENANCE	150	-	1,600	1,600	1,600
TOTAL		\$ 20,702	\$ 21,247	\$ 77,437	\$ 75,971	\$ 77,392

810101	CONTINGENCY	\$ -	\$ 70,150	\$ 825,183	\$ 858,799	\$ 500,000
TOTAL CITY ADMINISTRATOR		\$ 310,799	\$ 386,287	\$ 1,202,851	\$ 1,235,001	\$ 888,524

SUMMARY OF ORGS

CITY ADMINISTRATOR - 101141