GENERAL FUND

CITY CLERK

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	274,618	281,340	288,321	288,321	302,459
510111	FULL TIME SALARIES - OVERTIME	19,759	2,165	10,000	10,000	5,000
510130	TEMPORARY SALARIES - REGULAR	62,215	24,393	90,000	90,000	40,000
510140	INTERDEPARTMENT LABOR - REGULA	2,825	1,808	4,000	4,000	-
520310	FICA	18,652	17,379	18,510	18,510	21,272
520311	MEDICARE	4,362	4,064	4,331	4,331	4,977
520320	WI RETIREMENT FUND	16,580	15,239	15,793	15,793	16,433
520340	HEALTH INSURANCE	38,275	43,444	36,356	36,356	36,355
520341	RETIREE BENEFITS	2,652	2,652	-	-	-
520350	DENTAL INSURANCE	2,509	2,623	2,091	2,091	2,091
520360	LIFE INSURANCE	123	150	159	159	158
520400	WORKERS COMPENSATION	762	762	762	762	762
520410	UNEMPLOYMENT COMPENSATION	-	212	-	-	-
TOTAL		**$ 443,334**	**$ 396,232**	**$ 470,323**	**$ 470,323**	**$ 429,507**

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	38,888	55,872	11,500	15,174	15,500
533105	IT SERVICE FUND CHARGES	35,487	37,574	39,784	39,784	39,784
533106	SOFTWARE MAINT & SUBSCRIPTIONS	12,000	12,000	12,700	15,310	10,000
536125	EMPLOYEE DEVELOPMENT	19,794	14,449	26,186	23,842	26,664
536145	CODIFICATION SERVICES	7,370	5,855	10,500	10,500	10,500
536150	LEGAL NOTICES	6,767	7,222	7,800	7,800	7,800
536155	FILING & RECORDING FEES	300	60	252	252	250
537100	VEHICLE & PARKING EXPENSES	2,002	2,002	2,270	1,665	1,740
538150	MOTOR VEHICLE SERVICE FUND CHG	-	-	-	605	605
540100	OFFICE SUPPLIES	79,749	52,518	61,600	61,600	33,600
550110	BUILDING MAINT & REPAIR	3,350	1,600	4,400	4,400	2,600
555120	PHONES	-	-	550	550	550
560255	TOOLS & SMALL EQUIPMENT	3,630	341	1,900	1,900	1,900
563110	OFFICE EQUIPMENT MAINTENANCE	11,524	14,245	22,500	22,500	22,500
TOTAL		**$ 220,862**	**$ 203,738**	**$ 201,942**	**$ 205,881**	**$ 173,993**
TOTAL CITY CLERK		**$ 664,196**	**$ 599,970**	**$ 672,265**	**$ 676,204**	**$ 603,500**

SUMMARY OF ORGS

COUNCIL - 101110
CITY CLERK - 101142
ELECTIONS - 101143