GENERAL FUND

HUMAN RESOURCES

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	184,961	107,443	98,277	98,277	92,121
510111	FULL TIME SALARIES - OVERTIME	596	180	-	-	-
510130	TEMPORARY SALARIES - REGULAR	60	3,146	2,500	2,500	-
520310	FICA	10,753	7,377	6,108	6,108	5,526
520311	MEDICARE	2,541	1,800	1,428	1,428	1,291
520320	WI RETIREMENT FUND	12,000	11,396	6,362	6,362	6,264
520340	HEALTH INSURANCE	22,744	20,248	20,986	20,986	24,427
520341	RETIREE BENEFITS	22,340	13,700	1,591	1,591	1,590
520350	DENTAL INSURANCE	2,836	2,038	1,283	1,283	642
520360	LIFE INSURANCE	157	88	13	13	38
520400	WORKERS COMPENSATION	1,176	1,173	1,173	1,173	1,173
520410	UNEMPLOYMENT COMPENSATION	4,440	21,421	-	-	-
TOTAL		**$ 264,605**	**$ 190,010**	**$ 139,721**	**$ 139,721**	**$ 133,072**

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	8,078	111,210	12,000	80,000	16,985
531200	LEGAL SERVICES	443	5,859	5,000	5,000	8,000
531400	ADVERTISING & MARKETING	697	844	2,000	2,000	2,000
533105	IT SERVICE FUND CHARGES	29,505	31,268	33,137	33,137	33,137
536125	EMPLOYEE DEVELOPMENT	10,821	3,552	18,574	5,000	16,941
537100	VEHICLE & PARKING EXPENSES	1,861	1,763	2,074	2,074	1,234
540100	OFFICE SUPPLIES	6,732	2,025	5,000	5,000	5,000
546160	EMPLOYEE RECOGNITION/AWARDS	14,046	14,410	14,000	14,000	14,000
555120	PHONES	520	480	480	400	480
560255	TOOLS & SMALL EQUIPMENT	3,316	-	-	-	-
563110	OFFICE EQUIPMENT MAINTENANCE	2,044	3,125	4,400	4,400	4,800
580900	WELLNESS INITIATIVE	22,077	23,512	25,000	25,000	25,000
TOTAL		**$ 100,140**	**$ 198,048**	**$ 121,665**	**$ 176,011**	**$ 127,577**
TOTAL HUMAN RESOURCES		**$ 364,746**	**$ 388,058**	**$ 261,386**	**$ 315,732**	**$ 260,649**

SUMMARY OF ORGS

HUMAN RESOURCES - 101144