GENERAL FUND

CITY DEVELOPMENT

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	191,907	189,246	174,810	174,810	188,905
510130	TEMPORARY SALARIES - REGULAR	2,052	-	-	-	-
520310	FICA	11,106	10,935	10,528	10,528	10,979
520311	MEDICARE	2,597	2,557	2,460	2,460	2,568
520320	WI RETIREMENT FUND	12,891	12,741	11,360	11,360	12,840
520340	HEALTH INSURANCE	43,422	48,264	46,404	46,404	46,461
520341	RETIREE BENEFITS	2,820	2,820	-	-	-
520350	DENTAL INSURANCE	2,591	2,906	2,791	2,791	2,797
520360	LIFE INSURANCE	198	223	215	215	380
520400	WORKERS COMPENSATION	780	780	780	780	780
TOTAL		**$ 270,364**	**$ 270,471**	**$ 249,348**	**$ 249,348**	**$ 265,710**

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	55,073	62,121	73,553	65,000	59,500
533105	IT SERVICE FUND CHARGES	25335.96	26,834	28,429	28,429	28,429
536125	EMPLOYEE DEVELOPMENT	1,832	1,508	2,800	2,200	2,800
536150	LEGAL NOTICES	543	1,075	1,200	1,500	1,500
537100	VEHICLE & PARKING EXPENSES	1,308	1,024	1,649	1,649	1,649
540100	OFFICE SUPPLIES	4,427	5,329	12,200	12,200	12,200
560255	TOOLS & SMALL EQUIPMENT	622	-	675	675	675
563110	OFFICE EQUIPMENT MAINTENANCE	4,295	3,783	6,000	6,000	6,000
TOTAL		**$ 93,436**	**$ 101,674**	**$ 126,507**	**$ 117,653**	**$ 112,753**
TOTAL CITY DEVELOPMENT		**$ 363,800**	**$ 372,145**	**$ 375,855**	**$ 367,001**	**$ 378,463**

SUMMARY OF ORGS

CITY DEVELOPMENT - 101690