GENERAL FUND

MAYOR

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	104,071	105,957	107,857	107,857	115,673
510130	TEMPORARY SALARIES - REGULAR	-	-	-	-	-
520310	FICA	6,019	6,075	6,507	6,507	7,042
520311	MEDICARE	1,408	1,421	1,522	1,522	1,647
520320	WI RETIREMENT FUND	7,025	7,138	7,011	7,011	7,866
520340	HEALTH INSURANCE	31,273	29,008	27,296	27,296	20,036
520341	RETIREE BENEFITS	14,086	7,174	-	-	-
520350	DENTAL INSURANCE	1,898	1,701	1,578	1,578	970
520360	LIFE INSURANCE	267	117	31	31	25
520400	WORKERS COMPENSATION	444	444	444	444	444
TOTAL		**$ 166,491**	**$ 159,034**	**$ 152,246**	**$ 152,246**	**$ 153,703**

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	-	3,000	-	3,000	3,000
533105	IT SERVICE FUND CHARGES	775	816	859	769	859
536125	EMPLOYEE DEVELOPMENT	5,021	11,775	11,787	11,787	11,787
537100	VEHICLE & PARKING EXPENSES	739	739	1,000	1,000	980
540100	OFFICE SUPPLIES	690	115	500	500	500
540202	COMMUNITY RELATIONS	1,053	1,245	1,200	1,813	1,200
555120	PHONES	577	442	480	480	480
560255	TOOLS & SMALL EQUIPMENT	1,772	922	1,100	1,100	1,100
563110	OFFICE EQUIPMENT MAINTENANCE	203	1,078	1,600	-	1,600
TOTAL		**$ 10,829**	**$ 20,131**	**$ 18,526**	**$ 20,449**	**$ 21,506**
TOTAL MAYOR		**$ 177,320**	**$ 179,166**	**$ 170,772**	**$ 172,695**	**$ 175,209**

SUMMARY OF ORGS

MAYOR - 101140