

2024-2025 Budget
General Fund
General Administration

GENERAL ADMINISTRATION

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-51400-111	SALARIES/PERMANENT	204,175	196,599	201,095	207,993	171,170	222,521	212,672	243,644
100-51400-112	SALARIES/OVERTIME	-	175	170	-	676	878	-	-
100-51400-113	SALARIES/TEMPORARY	-	41,296	-	-	-	-	-	-
100-51400-115	INTERNSHIP PROGRAM	-	-	3,763	12,000	9,747	12,671	12,270	-
100-51400-116	ELECTION INSPECTORS	-	309	-	-	-	-	-	-
100-51400-117	LONGEVITY PAY	1,800	1,580	500	-	-	-	-	-
100-51400-150	MEDICARE TAX/CITY SHARE	2,814	2,074	2,927	3,268	2,821	3,667	3,341	3,766
100-51400-151	SOCIAL SECURITY/CITY SHARE	12,034	12,168	12,517	13,973	12,063	15,682	14,287	16,105
100-51400-152	RETIREMENT	13,854	12,802	13,266	14,351	12,167	15,818	14,351	16,933
100-51400-153	HEALTH INSURANCE	45,785	44,302	23,655	31,827	9,353	12,159	33,418	14,592
100-51400-154	HRA-LIFE STYLE ACCT EXPENSE	4,111	3,912	2,031	4,104	-	-	4,104	1,520
100-51400-155	WORKERS COMPENSATION	411	337	237	246	206	268	246	296
100-51400-156	LIFE INSURANCE	132	134	81	98	39	51	98	98
100-51400-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-51400-211	PROFESSIONAL DEVELOPMENT	1,911	1,119	3,289	4,000	12,479	12,500	4,040	4,040
100-51400-217	CONTRACTUAL/PROFESSIONAL SVC	2,036	26,659	10,968	6,000	2,559	2,880	6,060	9,580
100-51400-219	ASSESSOR SERVICES	45,501	39,815	42,638	42,925	32,575	42,925	43,354	42,925
100-51400-224	SOFTWARE/HARDWARE MAINTENAN	1,355	2,405	7,610	4,813	3,828	4,813	4,894	7,808
100-51400-225	TELECOM/INTERNET/COMMUNICATIO	2,445	2,409	2,230	1,991	1,953	1,991	2,164	2,675
100-51400-310	OFFICE & OPERATING SUPPLIES	19,483	19,146	33,688	24,000	23,441	24,000	24,240	22,740
100-51400-312	BREAK ROOM SUPPLIES	-	-	1,027	1,000	925	1,000	1,010	1,010
100-51400-320	SUBSCRIPTIONS/DUES	9,241	14,120	1,200	8,000	5,426	8,000	8,080	8,080
100-51400-325	PUBLIC ED--CUSTOMER SERVICE	78	96	310	556	215	215	561	215
100-51400-330	TRAVEL EXPENSES	83	1,911	2,325	2,500	4,523	4,600	2,525	2,525
100-51400-335	MISC COMMITTEE GRANTS	-	-	-	-	-	-	-	-
100-51400-790	HR CELEBRATIONS/AWARDS	2,892	3,471	4,234	5,000	9,077	10,000	5,050	10,000
	Total General Administration	370,144	426,841	369,760	388,644	315,245	396,639	396,768	408,552