

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA				BUDGETARY DATA			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	120	ADMINISTRATIVE SERVICES					
53412	55020	56628	5101102	PAY/BENEFITS COORDINATOR	69174	69174	69174
24010	24924	30674	5101103	MANAGEMENT ASSISTANT	31949	31949	31949
61425	84360	94492	5101105	ADMINISTRATIVE SER DIR	97322	97322	97322
0	0	0	5101108	HUMAN RESOURCES DIRECTOR	97322	97322	97322
1000	1000	1000	5101402	LONGEVITY PAY	2700	2700	2700
0	0	0	5101403	CELL PHONE	360	360	360
54774	64329	70600	5102101	GROUP INSURANCE	104961	104961	104961
291	638	690	5102105	INSURANCE-PAID LEAVE OR	1195	1195	1195
35505	44168	51450	5102201	RETIREMENT	91079	91079	91079
10346	12207	12950	5102301	SOCIAL SECURITY	22834	22834	22834
0	-2	0	5102601	WORKERS COMPENSATION	0	0	0
240,763	286,644	318,484		Total Personnel	518,896	518,896	518,896
507	948	1000	5205301	TELEPHONE	1400	1400	1400
41	125	750	5205805	TRAINING/TRAVEL	1750	1750	1750
9612	7872	8000	5206110	OFFICE SUPPLIES	10000	10000	10000
10,160	8,945	9,750		Total Materials & Services	13,150	13,150	13,150
250,923	295,589	328,234	120	TOTAL EXPENSE	532,046	532,046	532,046

