

Entity: 001-18-246-19 - Human Resources
 Format: Annual Budget
 Year: Fy2026
 Date Exported: 12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
412030 Regular employees	396,256	368,977	535,982	482,163	648,167	545,258	644,281	626,380	-17,902
412035 Overtime	47	0	0	0	0	0	0	0	0
413050 Part-time	77,653	62,375	79,888	104,360	15,838	24,523	0	30,000	30,000
413075 Compensation program	0	33,418	0	51,051	0	30,211	7,688	0	-7,688
413080 New/reclassified positions	0	0	0	0	0	206,940	38,977	0	-38,977
41XXXX Salaries	473,956	464,770	615,870	637,574	664,005	806,932	690,946	656,380	-34,567
421000 Social security	34,901	35,555	45,117	48,774	49,026	45,899	49,288	47,918	-1,369
422000 Retirement	51,337	48,622	70,181	64,246	72,279	66,481	79,569	77,358	-2,211
423101 Health insurance	46,803	70,109	67,900	81,480	64,263	81,793	93,478	81,480	-11,998
423102 Dental	5,395	5,999	6,972	6,972	6,499	6,999	7,999	6,972	-1,027
423104 Disability	1,207	1,233	1,749	1,560	1,961	1,708	2,000	1,886	-114
423105 Life	982	1,144	1,302	1,363	1,406	1,391	1,590	1,386	-204
424000 Workers compensation	2,358	4,350	3,253	6,202	1,072	3,686	2,577	2,506	-72
425000 Unemployment	0	3,021	0	0	0	0	0	0	0
42XXXX Benefits	142,983	170,032	196,475	210,598	196,506	207,958	236,501	219,506	-16,995
Salaries & Benefits	616,940	634,802	812,344	848,172	860,511	1,014,890	927,447	875,885	-51,562
521101 Professional consultants	3,000	22,000	0	10,000	0	10,000	7,500	7,500	0
521102 UA's	0	0	0	0	0	0	0	8,500	8,500
521120 Misc professional services	73,534	75,000	80,764	85,000	86,606	95,004	0	0	0
522301 Document shredding	216	200	156	230	247	276	280	400	120
52XXXX Total 52 Expenses	76,750	97,200	80,920	95,230	86,853	105,280	7,780	16,400	8,620
533301 Service contracts	0	0	0	0	0	0	97,000	147,897	50,897
533310 Copiers contract	1,456	2,500	969	2,500	1,150	996	1,000	1,500	500
53XXXX Total 53 Expenses	1,456	2,500	969	2,500	1,150	996	98,000	149,397	51,397
542203 Cellular phone	693	1,000	635	1,000	1,073	2,004	2,000	2,000	0
543302 Personnel advertising	0	500	249	500	0	500	500	500	0
543305 Postage	1,207	2,000	909	1,500	272	350	756	1,000	244
545501 Meals	424	1,000	102	1,000	136	1,000	1,000	1,000	0
545502 Mileage	0	500	57	500	0	0	0	0	0
545503 Taxi	0	100	0	100	0	100	250	250	0
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	0	2,000	0	2,000	0	2,000	2,000	2,000	0
545506 Gasoline and oil	0	0	8	0	0	0	0	0	0
545507 Air fare	0	2,000	0	2,000	0	2,000	2,000	2,000	0
545508 Car rental	0	150	0	150	0	150	252	252	0
546610 Education and training	2,765	5,000	7,787	7,000	2,225	7,000	12,000	16,000	4,000
546620 Association dues	0	1,000	738	1,000	1,540	1,000	1,000	2,500	1,500
546635 Subscriptions	0	500	4,800	5,000	0	0	0	0	0
548400 Miscellaneous	7	0	911	0	0	0	0	0	0
548401 Employee appreciation	0	0	63	500	1,559	1,000	2,500	2,500	0
548410 Employee Wellness	18,624	7,500	5,846	20,000	260	2,004	2,000	4,000	2,000
548411 Risk assessments	3,343	5,000	2,155	5,000	0	5,000	4,500	0	-4,500
54XXXX Total 54 Expenses	27,063	28,350	24,259	47,350	7,065	24,208	30,858	34,102	3,244
551010 Office supplies	2,113	2,500	1,831	2,500	1,524	2,500	2,500	2,500	0
55XXXX Total 55 Expenses	2,113	2,500	1,831	2,500	1,524	2,500	2,500	2,500	0
577100 Computer equipment	1,564	2,000	3,320	2,500	8,097	8,796	10,500	3,500	-7,000
577110 Software	885	1,000	978	1,000	842	0	0	0	0
577120 Small office equipment	0	3,000	217	3,000	1,037	2,004	575	0	-575
577121 Office furniture	414	500	1,371	4,000	411	2,004	1,500	1,500	0
57XXXX Total 57 Expenses	2,862	6,500	5,887	10,500	10,387	12,804	12,575	5,000	-7,575
Non Personnel	110,243	137,050	113,865	158,080	106,979	145,788	151,713	207,399	55,686
Total Expenses	727,183	771,852	926,210	1,006,252	967,490	1,160,678	1,079,160	1,083,284	4,124