

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Suggested	
411010 Elected officials	1,007,243	922,085	1,078,568	948,195	1,123,834	1,100,151	1,133,157	1,163,674	30,517
411020 Department heads	0	0	0	0	0	0	1	0	-1
412030 Regular employees	47,171,685	43,041,690	54,612,239	48,886,519	58,988,928	57,720,088	55,523,338	57,452,557	1,929,219
412032 Extended shift	0	210,000	0	210,000	0	291,567	303,180	1,006,512	703,332
412035 Overtime	987,671	684,476	1,092,159	919,000	934,791	970,268	1,046,354	1,231,474	185,120
412037 Specialty Pay	0	0	0	0	0	0	0	532,794	532,794
412040 Holiday pay	0	255,200	0	272,800	0	280,076	286,240	289,320	3,080
413050 Part-time	880,753	1,048,105	1,091,147	1,672,316	969,782	1,797,512	1,467,157	1,702,355	235,198
413060 Temporary	207,704	208,000	196,942	252,850	308,328	232,748	372,046	328,520	-43,526
413065 Seasonal	15,678	15,000	13,464	12,500	24,660	36,000	37,000	73,000	36,000
413070 Uniform allowance	0	0	0	0	0	0	0	25,350	25,350
413075 Compensation program	0	4,051,826	0	6,941,362	0	1,683,323	2,128,853	2,254,434	125,581
413077 Equity Pool	0	0	0	0	0	0	1,112	0	-1,112
413080 New/reclassified positions	0	3,305,420	0	1,458,027	0	2,217,352	2,102,142	1,140,814	-961,328
41XXXX Salaries	50,270,733	53,741,801	58,084,520	61,573,570	62,350,323	66,329,085	64,400,581	67,200,804	2,800,223
421000 Social security	3,726,128	3,850,477	4,314,817	4,575,641	4,613,209	4,881,931	4,347,371	4,479,910	132,539
422000 Retirement	5,883,850	6,008,467	6,783,120	7,109,455	7,327,329	7,550,285	7,546,334	7,793,771	247,436
423101 Health insurance	8,980,551	9,811,761	9,276,110	10,268,120	9,701,552	10,492,923	10,037,217	12,744,900	2,707,683
423102 Dental	778,623	842,857	809,499	879,468	839,956	897,848	858,855	642,647	-216,208
423104 Disability	160,799	153,514	182,901	170,016	193,343	192,284	184,943	189,277	4,333
423105 Life	135,237	147,610	147,018	160,414	153,946	171,841	164,952	166,487	1,536
424000 Workers compensation	837,035	1,219,616	1,085,677	1,431,730	1,120,447	1,526,785	1,441,754	1,506,171	64,417
425000 Unemployment	0	321,843	0	0	0	0	0	0	0
42XXXX Benefits	20,502,222	22,356,144	22,599,141	24,594,845	23,949,783	25,713,896	24,581,427	27,523,163	2,941,737
Salaries & Benefits	70,772,956	76,097,945	80,683,661	86,168,414	86,300,105	92,042,981	88,982,008	94,723,968	5,741,960