



Human Resources Budget

GL Number	Description	2024 Amended Budget	2025 Amended Budget	2026 Council Final
Fund: 101 GENERAL FUND				
Account Category: Estimated Revenues				
101-41800-31010	CURRENT AD VALOREM TAXES	182,210	182,615	198,984
Estimated Revenues		182,210	182,615	198,984
Account Category: Appropriations				
101-41800-50101	FULL-TIME EMPLOYEES REGULAR	106,941	103,851	110,705
101-41800-50121	PERA	5,553	7,789	8,303
101-41800-50122	FICA	8,181	7,945	8,469
101-41800-50123	PAID FAMILY MEDICAL LEAVE	0	0	482
101-41800-50131	EMPLOYER PAID HEALTH	16,601	17,976	21,091
101-41800-50133	EMPLOYER PAID LIFE	84	84	84
101-41800-50211	GENERAL SUPPLIES	300	500	500
101-41800-50312	CONTRACTED SERVICES	22,000	4,000	3,250
101-41800-50328	SOFTWARE LICENSE/SUPPORT	0	17,420	14,250
101-41800-50331	TRAINING/TRAVEL EXPENSE	4,500	4,500	4,500
101-41800-50335	CITY-WIDE TRAINING & ENGAGEMENT	10,000	10,000	18,000
101-41800-50350	PRINTING & PUBLISHING	350	350	350
101-41800-50430	MISCELLANEOUS	0	0	50
101-41800-50433	DUES AND SUBSCRIPTIONS	200	200	200
101-41800-50434	SAFETY & RISK MANAGEMENT	7,500	8,000	8,750
Appropriations		182,210	182,615	198,984
Fund 101 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES		182,210	182,615	198,984
TOTAL APPROPRIATIONS		182,210	182,615	198,984
NET OF REVENUES & APPROPRIATIONS:		0	0	0