



Administration Budget

GL Number	Description	2024 Amended Budget	2025 Amended Budget	2026 Council Final
Fund: 101 GENERAL FUND				
Account Category: Estimated Revenues				
101-41510-31010	CURRENT AD VALOREM TAXES	787,701	820,209	876,488
101-41510-31811	FRANCHISE TAX - CABLE TV	16,000	15,000	15,000
Estimated Revenues		<b>803,701</b>	<b>835,209</b>	<b>891,488</b>
Account Category: Appropriations				
101-41510-50101	FULL-TIME EMPLOYEES REGULAR	561,324	578,678	612,518
101-41510-50102	FULL-TIME EMPLOYEES OVERTIME	1,629	4,300	4,300
101-41510-50121	PERA	42,222	43,401	45,939
101-41510-50122	FICA	43,066	44,269	46,858
101-41510-50123	PAID FAMILY MEDICAL LEAVE	0	0	2,682
101-41510-50131	EMPLOYER PAID HEALTH	74,306	82,887	94,617
101-41510-50133	EMPLOYER PAID LIFE	504	504	504
101-41510-50211	GENERAL SUPPLIES	750	750	750
101-41510-50305	PHYSICALS/DRUG TESTING	0	0	100
101-41510-50317	CONSULTANTS FEES	30,000	35,000	40,000
101-41510-50328	SOFTWARE LICENSE/SUPPORT	0	2,520	2,520
101-41510-50329	CABLE TV COMMISSION	18,000	13,000	10,100
101-41510-50331	TRAINING/TRAVEL EXPENSE	11,500	12,000	12,000
101-41510-50350	PRINTING & PUBLISHING	10,000	9,000	9,000
101-41510-50430	MISCELLANEOUS	100	100	0
101-41510-50433	DUES AND SUBSCRIPTIONS	4,500	4,000	4,000
101-41510-50447	CLOTHING-UNIFORMS	300	300	300
101-41510-50464	COMMUNITY AWARENESS	5,000	4,000	4,000
101-41510-50580	OTHER EQUIPMENT	500	500	1,300
Appropriations		<b>803,701</b>	<b>835,209</b>	<b>891,488</b>
Fund 101 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES		803,701	835,209	891,488
TOTAL APPROPRIATIONS		803,701	835,209	891,488
NET OF REVENUES & APPROPRIATIONS:		0	0	0