

Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	5,463,197	5,534,936	6,219,520	6,333,197	7,442,227
Overtime	0	3,906	0	0	0
Pension	740,540	772,787	867,497	953,265	1,041,912
Employment Taxes & Medical	1,623,715	1,622,677	1,862,151	1,923,316	2,336,471
Other Personnel	32,187	32,658	37,265	63,027	50,929
Supplies	208,611	239,678	196,312	295,850	461,100
Services	3,074,489	3,165,799	3,227,279	4,058,523	3,474,748
Total	11,142,739	11,372,442	12,410,024	13,627,178	14,807,387