

**2024-2025 Budget**  
**General Fund**  
**Community Svc Program**

**COMMUNITY SERVICE PROGRAM**

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-52140-114	WAGES/PART-TIME/PERMANENT	19,735	23,615	24,535	34,029	23,517	30,572	34,794	33,178
100-52140-118	UNIFORM ALLOWANCES	1,572	1,653	1,335	-	2,010	2,613	-	-
100-52140-150	MEDICARE TAX/CITY SHARE	280	339	358	493	357	464	505	481
100-52140-151	SOCIAL SECURITY/CITY SHARE	1,195	1,450	1,532	2,110	1,526	1,983	2,157	2,057
100-52140-152	RETIREMENT	-	-	331	-	10	13	-	-
100-52140-155	WORKERS COMPENSATION	730	725	594	669	527	685	669	638
100-52140-156	LIFE INSURANCE	-	-	-	-	-	-	-	-
100-52140-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-52140-218	ANIMAL CONTROL	-	-	3	253	-	-	255	255
100-52140-224	SOFTWARE/HARDWARE MAINTENA	-	-	-	159	-	-	222	222
100-52140-225	TELECOM/INTERNET/COMMUNICAT	54	303	70	-	-	-	-	-
100-52140-241	REPAIR/MAINT-VECHICLES	-	90	-	-	-	-	-	-
100-52140-310	OFFICE & OPERATING SUPPLIES	330	74	239	752	149	150	759	250
100-52140-351	FUEL EXPENSES	1,816	2,533	2,129	1,212	2,311	3,000	1,224	3,100
100-52140-360	PARKING SERVICES EXPENSES	1,786	1,647	1,941	3,928	698	1,100	3,967	3,967
	<b>Total Comm Service Program</b>	<b>27,498</b>	<b>32,429</b>	<b>33,068</b>	<b>43,604</b>	<b>31,105</b>	<b>40,581</b>	<b>44,553</b>	<b>44,149</b>