

2024-2025 Budget
General Fund
Shop/Fleet Operations

SHOP/FLEET OPERATIONS

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-53230-111	WAGES/PERMANENT	63,545	63,999	67,244	65,245	48,453	62,988	66,713	68,945
100-53230-112	WAGES/OVERTIME	-	139	460	-	219	285	-	-
100-53230-113	WAGES/TEMPORARY	-	-	578	-	51	66	-	-
100-53230-117	LONGEVITY PAY	560	695	560	810	280	364	810	810
100-53230-118	UNIFORM ALLOWANCES	(260)	(338)	(116)	68	-	-	68	135
100-53230-150	MEDICARE TAX/CITY SHARE	850	860	927	962	686	892	983	1,023
100-53230-151	SOCIAL SECURITY/CITY SHARE	3,633	3,678	3,965	4,111	2,933	3,813	4,204	4,376
100-53230-152	RETIREMENT	4,303	4,125	4,683	4,562	3,548	4,612	4,562	4,857
100-53230-153	HEALTH INSURANCE	15,200	16,214	15,843	19,548	14,932	19,412	20,525	15,794
100-53230-154	HRA-LIFE STYLE ACCT EXPENSE	378	286	95	2,592	104	135	2,592	1,940
100-53230-155	WORKERS COMPENSATION	2,368	2,009	1,546	1,282	1,100	1,431	1,282	1,326
100-53230-156	LIFE INSURANCE	51	52	56	59	50	66	59	59
100-53230-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-53230-211	PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
100-53230-221	MUNICIPAL UTILITIES EXPENSES	4,642	6,416	4,965	4,545	3,739	4,545	4,590	4,590
100-53230-222	UTILITIES-NAT GAS & ELECTRIC	16,752	20,215	16,554	16,000	9,784	16,000	16,000	16,000
100-53230-225	MOBILE COMMUNICATIONS	460	383	734	492	-	-	497	-
100-53230-310	OFFICE & OPERATING SUPPLIES	16,375	29,499	24,110	16,000	11,238	15,000	16,000	16,000
100-53230-352	VEHICLE REPR PARTS	23,959	44,673	59,613	25,250	15,619	25,250	25,503	25,503
100-53230-354	POLICE VEHICLE REP/MAINT	14,162	15,241	25,284	14,140	18,690	19,000	14,281	16,000
100-53230-355	BLDG MTN REPR SUPP	3,173	2,078	8,166	3,535	3,289	3,535	3,570	3,570
	Total Shop/Fleet Operations	170,149	210,224	235,267	179,201	134,715	177,393	182,240	180,929