

**2024-2025 Budget**  
**General Fund**  
**Public Works Administration**

**PUBLIC WORKS ADMINISTRATION**

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-53100-111	SALARIES/PERMANENT	18,878	19,629	20,307	20,621	16,303	21,194	21,085	21,881
100-53100-113	WAGES/TEMPORARY	-	-	-	-	-	-	-	-
100-53100-117	LONGEVITY PAY	-	-	-	-	-	-	-	-
100-53100-118	UNIFORM ALLOWANCES	-	-	-	-	-	-	-	-
100-53100-150	MEDICARE TAX/CITY SHARE	254	271	272	299	229	298	306	319
100-53100-151	SOCIAL SECURITY/CITY SHARE	1,085	1,124	1,162	1,278	979	1,272	1,307	1,363
100-53100-152	RETIREMENT	1,270	1,275	1,377	1,423	1,180	1,534	1,423	1,521
100-53100-153	HEALTH INSURANCE	3,611	4,093	4,314	4,884	4,047	5,261	5,128	5,342
100-53100-154	HRA-LIFE STYLE ACCT EXPENSE	475	475	475	513	513	667	513	380
100-53100-155	WORKERS COMPENSATION	38	35	23	23	19	24	23	27
100-53100-156	LIFE INSURANCE	10	10	10	6	9	12	6	6
100-53100-211	PROFESSIONAL DEVELOPMENT	855	1,234	1,201	1,111	356	750	1,122	600
100-53100-213	ENGINEERING SERVICES	8,108	9,890	8,115	12,120	8,335	10,000	12,241	12,241
100-53100-224	SOFTWARE/HARDWARE MAINTENANC	1,355	2,206	5,727	3,012	2,921	3,012	3,104	6,065
100-53100-225	TELECOM/INTERNET/COMMUNICATION	2,113	2,107	2,297	2,288	1,779	2,288	2,617	2,614
100-53100-310	OFFICE & OPERATING SUPPLIES	1,922	2,289	2,334	1,818	2,042	2,500	1,836	1,836
100-53100-320	SUBSCRIPTIONS/DUES	56	293	300	303	-	-	306	306
100-53100-325	PUBLIC EDUCATION	78	96	195	300	215	215	300	215
100-53100-330	TRAVEL EXPENSES	-	-	-	-	608	1,050	-	600
	<b>Total Public Works Administration</b>	<b>40,109</b>	<b>45,026</b>	<b>48,109</b>	<b>50,000</b>	<b>39,534</b>	<b>50,077</b>	<b>51,317</b>	<b>55,315</b>