

**2024-2025 Budget  
General Fund  
Street Maintenance**

**STREET MAINTENANCE**

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-53300-111	WAGES/PERMANENT	322,101	306,678	308,240	344,187	240,061	312,079	351,931	360,615
100-53300-112	WAGES/OVERTIME	1,116	942	841	650	439	570	664	684
100-53300-113	WAGES/TEMPORARY	235	-	5,278	818	1,764	2,293	836	818
100-53300-117	LONGEVITY PAY	2,240	2,365	2,240	1,600	1,120	1,456	1,600	1,600
100-53300-118	UNIFORM ALLOWANCES	8,357	7,461	9,382	6,678	6,540	8,502	6,678	7,056
100-53300-150	MEDICARE TAX/CITY SHARE	4,442	4,272	4,414	5,152	3,552	4,617	5,268	5,436
100-53300-151	SOCIAL SECURITY/CITY SHARE	18,996	18,264	18,872	22,029	15,186	19,742	22,525	23,244
100-53300-152	RETIREMENT	21,784	20,077	21,405	23,930	17,376	22,589	23,930	25,274
100-53300-153	HEALTH INSURANCE	69,845	69,772	64,258	80,484	50,232	65,301	84,509	69,958
100-53300-154	HRA-LIFE STYLE ACCT EXPENSE	8,046	6,439	4,102	10,503	5,676	7,378	10,503	8,505
100-53300-155	WORKERS COMPENSATION	12,138	9,611	7,085	6,789	5,404	7,025	6,789	6,961
100-53300-156	LIFE INSURANCE	143	138	146	140	129	167	140	140
100-53300-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-53300-211	PROFESSIONAL DEVELOPMENT	764	1,284	1,896	505	878	890	510	750
100-53300-222	ELECT/TRAFFIC SIGNALS/P-LOTS	13,187	18,982	27,351	15,150	14,026	15,000	15,302	15,302
100-53300-224	SOFTWARE/HARDWARE MAINTENANC	1,355	2,405	3,653	2,135	3,047	3,500	2,244	5,499
100-53300-225	TELECOM/INTERNET/COMMUNICATION	2,869	3,103	3,771	3,166	2,594	3,166	3,488	3,471
100-53300-310	OFFICE & OPERATING SUPPLIES	668	654	1,049	1,010	1,054	1,100	1,020	1,020
100-53300-351	FUEL EXPENSES	19,687	27,972	26,883	18,180	21,213	29,000	18,362	29,000
100-53300-354	TRAFFIC CONTROL SUPP	9,843	9,421	13,153	12,120	15,563	16,000	12,241	12,241
100-53300-405	MATERIALS/REPAIRS	18,013	13,990	14,213	12,120	2,845	10,000	12,241	12,241
100-53300-821	BRIDGE/DAM	-	3,484	650	4,040	-	-	4,080	4,080
	<b>Total Street Maintenance</b>	<b>535,830</b>	<b>527,315</b>	<b>538,881</b>	<b>571,387</b>	<b>408,698</b>	<b>530,377</b>	<b>584,862</b>	<b>593,894</b>