

2024-2025 Budget
General Fund
Snow & Ice

SNOW & ICE

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-53320-111	WAGES/PERMANENT	42,583	31,022	36,517	42,691	32,409	42,132	43,652	44,755
100-53320-112	WAGES/OVERTIME	11,079	10,639	6,003	8,259	3,012	3,916	8,445	8,691
100-53320-113	WAGES/TEMPORARY	-	-	-	-	-	-	-	-
100-53320-117	LONGEVITY PAY	360	360	360	220	180	234	220	220
100-53320-150	MEDICARE TAX/CITY SHARE	728	546	658	750	495	644	766	791
100-53320-151	SOCIAL SECURITY/CITY SHARE	3,114	2,334	2,815	3,205	2,118	2,753	3,277	3,381
100-53320-152	RETIREMENT	3,612	2,590	3,299	3,531	2,506	3,258	3,531	3,730
100-53320-153	HEALTH INSURANCE	9,017	9,423	10,820	11,081	11,072	14,393	11,635	8,943
100-53320-154	HRA-LIFE STYLE ACCT EXPENS	1,110	769	610	1,539	961	1,250	1,539	1,128
100-53320-155	WORKERS COMPENSATION	2,533	1,240	1,134	946	777	1,010	946	971
100-53320-156	LIFE INSURANCE	25	24	30	21	18	23	21	21
100-53320-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-53320-295	EQUIP RENTAL	5,395	-	3,438	12,120	9,031	12,120	12,241	12,241
100-53320-351	FUEL EXPENSES	7,256	8,101	8,793	9,090	7,088	9,090	9,181	9,181
100-53320-353	SNOW EQUIP/REPR PARTS	33,973	14,368	33,687	30,000	12,695	16,000	30,300	25,000
100-53320-460	SALT & SAND	26,785	25,100	16,934	30,000	20,658	25,000	30,300	25,000
	Total Snow & Ice	147,570	106,517	125,096	153,453	103,021	131,823	156,054	144,051