

2024-2025 Budget
General Fund Summary
Public Works

FISCAL RESOURCES		2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET
PUBLIC WORKS ADMINISTRATION								
100	Personnel & Benefits	25,622	26,911	27,940	29,047	23,278	30,262	29,791
200	Professional Svcs	12,432	15,437	17,341	18,531	13,391	16,050	19,084
300	Commodities & Other Exp	2,056	2,678	2,829	2,421	2,865	3,765	2,442
53100	Total	40,109	45,026	48,109	50,000	39,534	50,077	51,317
PUBLIC WORKS SHOP/FLEET OPERATIONS								
100	Personnel & Benefits	90,626	91,719	95,840	99,239	72,356	94,063	101,798
200	Professional Svcs	21,854	27,013	22,253	21,037	13,523	20,545	21,087
300	Commodities & Other Exp	57,669	91,492	117,174	58,925	48,836	62,785	59,354
53230	Total	170,149	210,224	235,267	179,201	134,715	177,393	182,240
PUBLIC WORKS STREET MAINTENANCE								
100	Personnel & Benefits	469,444	446,020	446,262	502,960	347,478	451,721	515,373
200	Professional Svcs	18,176	25,775	36,671	20,956	20,545	22,556	21,544
300	Commodities & Other Exp	30,198	38,046	41,085	31,310	37,830	46,100	31,623
400	Construction Materials	18,013	13,990	14,213	12,120	2,845	10,000	12,241
800	Capital Outlay	-	3,484	650	4,040	-	-	4,080
53300	Total	535,830	527,315	538,881	571,387	408,698	530,377	584,862
PUBLIC WORKS STREET CLEANING/SNOW & ICE								
100	Personnel & Benefits	74,161	58,948	62,244	72,243	53,549	69,613	74,032
200	Professional Svcs	5,395	-	3,438	12,120	9,031	12,120	12,241
300	Commodities & Other Exp	41,229	22,470	42,480	39,090	19,783	25,090	39,481
400	Construction Materials	26,785	25,100	16,934	30,000	20,658	25,000	30,300
53320	Total	147,570	106,517	125,096	153,453	103,021	131,823	156,054
PUBLIC WORKS STREET LIGHTS								
100	Personnel & Benefits	7,891	13,854	22,658	8,261	9,637	12,529	8,460
200	Professional Svcs	214,629	230,801	230,664	230,041	153,713	230,000	232,341
300	Commodities & Other Exp	4,340	5,654	8,269	7,000	7,197	7,300	7,070
800	Capital Outlay	595	150	3,860	1,010	128	500	1,020
53420	Total	227,456	250,459	265,450	246,312	170,675	250,329	248,891
GRAND TOTAL		1,121,114	1,139,541	1,212,804	1,200,352	856,643	1,139,999	1,223,365