

Dept.410  FACILITIES & GROUNDS				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-410-5110	Permanent Employees	106,415.00	52,903.00	112,496.00
Personnel Totals:		106,415.00	52,903.00	112,496.00
Ordinary Expenses				
010-410-5230	Utilities	630,000.00	246,210.00	770,000.00
010-410-5255	Building Repair	648,800.00	314,860.00	648,800.00
010-410-5210	Heating Fuel	117,200.00	14,015.00	117,200.00
010-410-5380	Other services	3,500.00	-	3,500.00
010-410-5450	Janitorial Supplies	61,598.00	16,738.00	61,598.00
010-410-5202	Contracted Services	52,000.00	17,185.00	152,000.00
Expense Totals:		1,513,098.00	609,008.00	1,753,098.00
Departmental Totals:		1,619,513.00	661,911.00	1,865,594.00

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
6,081.00	6%
6,081.00	6%
140,000.00	22%
-	0%
-	0%
-	0%
-	0%
100,000.00	192%
240,000.00	16%
246,081.00	15%

Personnel Services Summary				
Position Title	FY24 Proposed		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Facilities & Grounds Director	1	106,415.00	1	112,496.00
Dept. Totals	1	106,415.00	1	112,496.00

Change FY24 - FY25	% Change FY24 - FY25
6,081.00	5.71%
6,081.00	5.71%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and

FY24	1,619,513.00
FY25	1,865,594.00
<b>Net increase/(decrease)</b>	<b>246,081.00</b>

<b>Fixed Cost Growth</b>	
Category	Total Cost
Utilities	140,000.00 Increase in electricity and gas prices
Contracted Services	100,000.00 Cleaning contract increase