

# Dept. 421/422/423/429/430/433 | DEPARTMENT: HIGHWAY

## Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<b>Personnel</b>				
010-421-5110	Permanent Employees	\$ 1,962,341.00	\$ 1,195,124.00	\$ 2,112,323.00
010-421-5120	Part-Time Employees	\$ 10,000.00	\$ -	\$ 10,000.00
010-421-5130-1103	Overtime	\$ 369,231.00	\$ 277,947.00	\$ 370,000.00
010-421-5150-1111	Longevity	\$ 22,350.00	\$ 18,450.00	\$ 26,800.00
010-421-5150-1115	Sick-Leave Incentive	\$ 10,775.00	\$ -	\$ 7,150.00
010-421-5135	Stipends	\$ 10,749.00	\$ 9,557.00	\$ 10,749.00
010-423-5130-1104	Snow & Ice Overtime	\$ 79,000.00	\$ 371,977.00	\$ 79,000.00
010-421-5140-1109	Night Diff	\$ 11,160.00	\$ 4,560.00	\$ 11,160.00
010-421-5150-1140	Clothing Allowance	\$ 31,275.00	\$ 24,625.00	\$ 33,125.00
010-421-5145	Training Teamsters	\$ 12,896.00	\$ 12,896.00	\$ 12,896.00
010-421-5150-1127	OSHA Training	\$ 56,350.00	\$ 42,850.00	\$ 60,550.00
010-421-5140-1112	Out of Grade	\$ 6,000.00	\$ 5,832.00	\$ 11,440.00
010-421-5130-1104	Clerical Overtime	\$ 4,000.00	\$ 1,256.00	\$ 4,000.00
010-421-5133	Fire Fleet OT	\$ 25,000.00	\$ 19,198.00	\$ 30,000.00
010-421-5132	Police Fleet OT	\$ 25,000.00	\$ 21,242.00	\$ 30,000.00
<b>Personnel Totals:</b>		<b>\$ 2,636,127.00</b>	<b>\$ 2,005,514.00</b>	<b>\$ 2,809,193.00</b>
<b>Ordinary Expenses</b>				
010-421-5420	HIGHWAY - ADMIN. & MAINT. OFFIC	\$ 871.00	\$ 218.00	\$ 871.00
010-421-5340	HIGHWAY - ADMIN. & MAINT. TELE	\$ 3,200.00	\$ 1,136.00	\$ 3,200.00
010-421-5580	HIGHWAY - ADMIN. & MAINT. WATE*	\$ 2,000.00	\$ 220.00	\$ 2,000.00
010-421-5710	HIGHWAY - ADMIN. & MAINT. CONF	\$ 1,500.00	\$ -	\$ 8,000.00
010-422-5240	HIGHWAY - STREETS REPAIR AND M	\$ 10,000.00	\$ 6,253.00	\$ 10,000.00
010-422-5250	HIGHWAY - STREETS CONTRACTED S	\$ 315,000.00	\$ 243,994.00	\$ 534,000.00
010-422-5480-1480	HIGHWAY - STREETS GAS AND OIL	\$ 442,600.00	\$ 391,525.00	\$ 442,600.00
010-422-5480-1485	HIGHWAY - VEHICLE SUPPLIES	\$ 106,000.00	\$ 88,722.00	\$ 106,000.00
010-422-5530-1539	HIGHWAY - STREETS MATERIALS & *	\$ 155,595.00	\$ 74,938.00	\$ 155,595.00
010-422-5551	HIGHWAY - PUBLIC SAFETY UNIFORMS	\$ 700.00	\$ 56.00	\$ 3,000.00
010-422-5490	HIGHWAY - FOOD FOR INMATES	\$ 2,000.00	\$ 1,133.00	\$ 1,000.00
010-423-5241	HIGHWAY - SNOW & ICE REPAIR AN	\$ 1,000.00	\$ 2,198.00	\$ 1,000.00
010-423-5294	Private Contractors	\$ 46,000.00	\$ 127,514.00	\$ 46,000.00
010-423-5380	HIGHWAY - SNOW & ICE PROFESSIO	\$ 4,500.00	\$ 1,895.00	\$ 4,500.00
010-423-5381	SNOW AND ICE DETAILS	\$ 4,000.00	\$ -	\$ 4,000.00
010-423-5480-1480	GAS AND OIL	\$ 20,000.00	\$ -	\$ 20,000.00
010-423-5480-1485	Motor Vehicles parts/supplies	\$ 20,000.00	\$ 61,982.00	\$ 20,000.00
010-423-5490	HIGHWAY - SNOW & ICE FOOD	\$ 2,000.00	\$ -	\$ 2,000.00
010-423-5530-1530	HIGHWAY - SNOW & ICE MATERIALS	\$ 75,000.00	\$ 484,387.00	\$ 75,000.00
010-429-5251	HIGHWAY - SIDEWALK REPAIRS	\$ 50,000.00	\$ -	\$ -
010-429-5530-1539	HIGHWAY - PUBLIC WORKS SUPPLIES	\$ 30,000.00	\$ 8,725.00	\$ 89,500.00
010-430-5243	HIGHWAY - GARAGE REPAIR AND MA	\$ 17,315.00	\$ 8,978.00	\$ 18,015.00
010-430-5380	HIGHWAY - GARAGE CONTRACTED SE	\$ 40,600.00	\$ 24,500.00	\$ 39,960.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 149,982.00	8%
\$ -	0%
\$ 769.00	0%
\$ 4,450.00	20%
\$ (3,625.00)	-34%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 1,850.00	6%
\$ -	0%
\$ 4,200.00	7%
\$ 5,440.00	91%
\$ -	0%
\$ 5,000.00	20%
\$ 5,000.00	20%
<b>\$ 173,066.00</b>	<b>7%</b>
\$ -	0%
\$ -	0%
\$ -	0%
\$ 6,500.00	433%
\$ -	0%
\$ 219,000.00	70%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 2,300.00	329%
\$ (1,000.00)	-50%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (50,000.00)	-100%
\$ 59,500.00	198%
\$ 700.00	4%
\$ (640.00)	-2%

010-430-5430	HIGHWAY - GARAGE MATERIALS & S *	\$ 33,000.00	\$ 23,709.00	\$ 39,500.00
010-433-5293	HIGHWAY - CONTRACTS OTHER SERV	\$ 8,727,678.00	\$ 8,504,368.00	\$ 9,414,227.00
010-433-5295	HIGHWAY - CONTRACTS OTHER SERV	\$ 93,000.00	\$ 87,770.00	\$ 95,000.00
<b>Expense Totals:</b>		<b>\$ 10,203,559.00</b>	<b>\$ 10,144,221.00</b>	<b>\$ 11,134,968.00</b>
<b>Departmental Totals:</b>		<b>\$ 12,839,686.00</b>	<b>\$ 12,149,735.00</b>	<b>\$ 13,944,161.00</b>

\$ 6,500.00	20%
\$ 686,549.00	8%
\$ 2,000.00	2%
<b>\$ 931,409.00</b>	<b>9%</b>
<b>\$ 1,104,475.00</b>	<b>9%</b>

Personnel Services Summary						
Position Title	FY25 Budgeted		FY26 Proposed		% Change FY25 - FY26	% Change FY25 - FY26
	# of Positions	Amount	# of Positions	Amount		
Commissioner	1	153,363.00	1	156,427.00	3,064.00	2.00%
Foreman	4	329,115.00	5	405,993.00	76,878.00	23.36%
Superintendent	1	103,900.00	1	103,900.00	-	0.00%
DPW Office Manager	1	70,562.00	1	69,075.00	(1,487.00)	-2.11%
Principal Clerk *	1	53,569.00	1	56,127.00	2,558.00	4.78%
GIS Coordinator	1	68,787.00	1	70,168.00	1,381.00	2.01%
Labor	15	968,877.00	19	1,250,633.00	281,756.00	29.08%
<b>Dept. Totals</b>	<b>24</b>	<b>1,748,173.00</b>	<b>29</b>	<b>2,112,323.00</b>	<b>364,150.00</b>	<b>20.83%</b>

\* For FY26, all Senior Clerk positions have been changed to Principal Clerk per the agreed upon Collective Bargaining Agreement.

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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 services.

FY25 12,839,686.00

FY26 13,944,161.00

**Net increase/(decrease) 1,104,475.00**

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-421-5110	Permanent Employees	\$ 149,982.00	Casino funded position was never added in the budget as well as step increases and COLA increases
010-421-5130-1103	Overtime	\$ 769.00	OT budget should reflect the increase in the base pay rate
010-421-5150-1111	Longevity	\$ 4,450.00	Few employees stepped up to a higher amount for being here longer and others eligible for 5 year amount
010-421-5150-1140	Clothing Allowance	\$ 1,850.00	Additional employees hired in FY25
010-421-5150-1127	OSHA Training	\$ 4,200.00	Additional employees hired in FY25
010-421-5140-1112	Out of Grade	\$ 5,440.00	Averaging \$220 a week for out of grade
010-421-5133	Fire Fleet OT	\$ 5,000.00	Averaging \$673 per week for this
010-421-5132	Police Fleet OT	\$ 5,000.00	Averaging \$609 per week for this
010-421-5710	HIGHWAY - ADMIN. & MAINT. CONF	\$ 6,500.00	Licenses and DOT training
010-422-5250	HIGHWAY - STREETS CONTRACTED S	\$ 219,000.00	Contract increases
010-429-5530-1539	HIGHWAY - PUBLIC WORKS SUPPLIES	\$ 9,500.00	Inflation costs for asphalt and cement
010-430-5243	HIGHWAY - GARAGE REPAIR AND MA	\$ 700.00	Contract increases
010-433-5293	HIGHWAY - CONTRACTS OTHER SERV	\$ 686,549.00	Waste management contract (was originally \$1.113 M)

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-422-5551	HIGHWAY - PUBLIC SAFETY UNIFORMS	\$ 2,300.00	New employees need rain gear
010-430-5430	Garage Material & Supplies	\$ 6,500.00	Purchase various supplies and materials
010-433-5295	HIGHWAY - CONTRACTS OTHER SERV	\$ 2,000.00	Add more training in the department

