

Dept. 411 | ENGINEERING

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-411-5110	Permanent Employees	\$ 445,397.00	\$ 269,128.00	\$ 609,377.00
010-411-5121	Part-Time Employees	\$ 4,200.00	\$ -	\$ 4,200.00
010-411-5150-1116	Travel	\$ 2,880.00	\$ 1,740.00	\$ 2,880.00
010-411-5150-1111	Longevity	\$ 3,500.00	\$ 1,250.00	\$ 2,200.00
010-411-5150-1115	Sick-Leave Incentive	\$ -	\$ -	\$ 825.00
010-411-5130-1102	Overtime	\$ 3,500.00	\$ 1,455.00	\$ 4,000.00
Personnel Totals:		\$ 459,477.00	\$ 273,573.00	\$ 623,482.00
010-411-5241	Engineering repair and mainten	\$ 70.00	\$ -	\$ 100.00
010-411-5242	Engineering repair and mainten	\$ 3,500.00	\$ -	\$ 3,500.00
010-411-5342	Engineering software	\$ 74,604.00	\$ 65,195.00	\$ 73,000.00
010-411-5420	Engineering materials & suppli	\$ 5,500.00	\$ 2,881.00	\$ 10,000.00
010-411-5551	Public safety uniforms	\$ 600.00	\$ 136.00	\$ 2,000.00
010-411-5710	Engineering conferences/dues	\$ 4,000.00	\$ 2,796.00	\$ 6,000.00
010-411-5589	Engineering books & publicatio	\$ 1.00	\$ -	\$ 1,000.00
Expense Totals:		\$ 88,275.00	\$ 71,008.00	\$ 95,600.00
Departmental Totals:		\$ 547,752.00	\$ 344,581.00	\$ 719,082.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 163,980.00	37%
\$ -	0%
\$ -	0%
\$ (1,300.00)	-37%
\$ 825.00	#DIV/0!
\$ 500.00	14%
\$ 164,005.00	36%
\$ 30.00	43%
\$ -	0%
\$ (1,604.00)	-2%
\$ 4,500.00	82%
\$ 1,400.00	233%
\$ 2,000.00	50%
\$ 999.00	99900%
\$ 7,325.00	8%
\$ 171,330.00	31%

Personnel Services Summary

	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
City Engineer	1	146,528.00	1	149,455.00
Principal Clerk	1	58,610.00	1	60,075.00
Engineers *	3	320,155.96	3	315,552.00
Project Manager	0	-	1	84,296.00
Dept. Totals	5	525,293.96	6	609,378.00

Change FY25 - FY26	% Change FY25 - FY26
2,927.00	2.00%
1,465.00	2.50%
(4,603.96)	-1.44%
84,296.00	#DIV/0!
84,084.04	16.01%

* Assistant Transportation Engineer funded 100% by other sources.

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	547,752.00
FY26	719,082.00
Net increase/(decrease)	171,330.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-411-5110	Permanent Employees	\$ 79,683.84	Casino funded position was inadvertently missed in past budgets, step and COLA increases
010-411-5150-1115	Sick-Leave Incentive	\$ 825.00	Clerical employee eligible for sick leave incentive
010-411-5130-1102	Overtime	\$ 500.00	OT budget increase
010-411-5241	Engineering repair and mainten	\$ 30.00	2 vehicles need inspection stickers
010-411-5420	Engineering materials & suppli	\$ 4,500.00	Increased costs for traffic signage, deflector posts, and no parking signs
010-411-5551	Public safety uniforms	\$ 1,400.00	Inflation costs

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-411-5110	Permanent Employees	\$ 84,296.16	New project manager position
010-411-5710	Engineering conferences/dues	\$ 2,000.00	New GIS training
010-411-5589	Engineering books & publicatio	\$ 999.00	Request for a new monitor and laptop hookup for back room conference table and new work station computers