

Dept. 245, 246, 247 Electrical				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-245-5110/010-246-5110	Permanent Employees	\$ 268,536.00	\$ 181,266.00	\$ 272,344.00
010-245-5150	Stipends	\$ 5,750.00	\$ 2,100.00	\$ 5,750.00
010-245-5150-1116	Travel	\$ 5,200.00	\$ 3,800.00	\$ 5,200.00
010-245-5150-1111	Longevity	\$ 4,300.00	\$ 5,350.00	\$ 4,500.00
010-246-5150-1140	Clothing Allowance	\$ 3,825.00	\$ -	\$ 3,875.00
010-245-5130/010-246-5130-1112	Overtime	\$ 13,000.00	\$ 20,307.00	\$ 25,000.00
010-246-5140-1112	Out of grade	\$ 2,019.00	\$ 4,781.00	\$ -
010-246-5150-1115	Sick leave incentive	\$ -	\$ 3,825.00	\$ 850.00
010-245-5150-1127	OHSA 30	\$ 5,350.00	\$ 9,350.00	\$ 5,350.00
Personnel Totals:		\$ 307,980.00	\$ 230,779.00	\$ 322,869.00
Ordinary Expenses				
010-245-5380	Other Services	\$ 2,000.00	\$ -	\$ 2,000.00
010-245-5420	Office Supplies	\$ 500.00	\$ 300.00	\$ 725.00
010-245-5580	Water Cooler	\$ 420.00	\$ 355.00	\$ 500.00
010-245-5730	Dues/Subscription	\$ 1,000.00	\$ 154.00	\$ 1,000.00
010-246-5241	Motor Repair	\$ 7,500.00	\$ 5,666.00	\$ 7,500.00
010-246-5242	Materials	\$ 11,000.00	\$ 7,174.00	\$ 11,000.00
010-246-5255	Traffic Supplies	\$ 7,500.00	\$ 960.00	\$ 7,500.00
010-246-5380	Fire Alarm Systems	\$ 4,000.00	\$ 5,081.00	\$ 4,000.00
010-246-5310	Maintenance-Traffic Signals	\$ 25,000.00	\$ 495.00	\$ 25,000.00
010-247-5230	Street Lighting/Rec off Stre	\$ 294,250.00	\$ 231,402.00	\$ 350,000.00
010-247-5231	Meter Charges	\$ 17,655.00	\$ 26,100.00	\$ 20,000.00
Expense Totals:		\$ 370,825.00	\$ 277,687.00	\$ 429,225.00
Departmental Totals:		\$ 678,805.00	\$ 508,466.00	\$ 752,094.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 3,808.00	1%
\$ -	0%
\$ -	0%
\$ 200.00	5%
\$ 50.00	1%
\$ 12,000.00	92%
\$ (2,019.00)	-100%
\$ 850.00	#DIV/0!
\$ -	0%
\$ 14,889.00	5%
\$ -	0%
\$ 225.00	45%
\$ 80.00	19%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 55,750.00	19%
\$ 2,345.00	13%
\$ 58,400.00	16%
\$ 73,289.00	11%

Personnel Services Summary				
Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Superintendent of Wires	1	116,232.00	1	116,232.00
Foreman, Signal	1	81,983.00	1	84,033.00
Signal Maintainer	1	70,321.00	1	72,079.00
Dept. Totals	3	268,536.00	3	272,344.00

Change FY25 - FY26	% Change FY25 - FY26
-	0.00%
2,050.00	2.50%
1,758.00	2.50%
3,808.00	1.42%

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	678,805.00
FY26	752,094.00
Net increase/(decrease)	73,289.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-245-5110/010-246-5110	Permanent Employees	\$ 3,808.00	COLA and contract increases
010-245-5130/010-246-5130-1112	Overtime	\$ 12,000.00	Adjust to historical actuals
010-245-5150-1111	Longevity	\$ 200.00	Contract increase
010-246-5150-1115	Sick leave incentive	\$ 850.00	Contract increase
010-246-5150-1140	Clothing Allowance	\$ 50.00	Contract increase
010-247-5230	Street Lighting/Rec off Stre	\$ 55,750.00	Adjust to actuals/cost increases
010-247-5231	Meter Charges	\$ 2,345.00	Inflation cost increases
010-245-5420	Office Supplies	\$ 225.00	Inflation cost increases