

Dept. 421/422/423/429/430/433 DEPARTMENT: HIGHWAY				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-421-5110	Permanent Employees	1,627,002.00	656,422.00	1,745,967.27
010-421-5120	Part-Time Employees	10,000.00	-	10,000.00
010-421-5130-1103	Overtime	300,000.00	239,243.00	300,000.00
010-421-5150-1111	Longevity	21,350.00	10,500.00	22,100.00
010-421-5150-1115	Sick-Leave Incentive	4,600.00	(13,150.00)	10,775.00
010-421-5130-1104	Overtime/Clerical	4,000.00		4,000.00
010-421-5150-1114	Sick-Leave Buyback (Estimate)	17,965.00	17,535.00	-
010-421-5135	Stipends	10,500.00	8,683.00	10,749.00
010-423-5130-1104	Snow & Ice Overtime	79,000.00	23,798.00	79,000.00
010-421-5140-1109	Night Diff	11,160.00	5,520.00	11,160.00
010-421-5150-1140	Clothing Allowance	25,725.00	22,050.00	27,300.00
010-421-5145	Training Teamsters	12,896.00	4,800.00	12,896.00
010-421-5150-1127	OSHA Training	45,500.00	40,241.00	49,300.00
010-421-5140-1112	Out of Grade	8,000.00	2,403.00	6,000.00
010-421-5133	Fire Fleet OT	25,000.00	11,196.00	25,000.00
010-421-5132	Police Fleet OT	25,000.00	11,221.00	25,000.00
Personnel Totals:		2,227,698.00	1,040,462.00	2,339,247.27
Ordinary Expenses				
010-421-5420	HIGHWAY - ADMIN. & MAINT. OFFIC	-	-	870.96
010-421-5340	HIGHWAY - ADMIN. & MAINT. TELE	3,200.00	1,020.00	3,200.00
010-421-5380	OTHER SERVICES	20,000.00	-	
010-421-5580	HIGHWAY - ADMIN. & MAINT. WATE*	2,000.00	1,066.00	2,000.00
010-421-5710	HIGHWAY - ADMIN. & MAINT. CONF	1,500.00	811.00	1,500.00
010-422-5240	HIGHWAY - STREETS REPAIR AND M	10,000.00	3,390.00	10,000.00
010-422-5250	HIGHWAY - STREETS CONTRACTED S	311,000.00	142,527.00	315,000.00
010-422-5480-1480	HIGHWAY - STREETS GAS AND OIL	440,000.00	137,533.00	440,000.00
010-422-5480-1485	HIGHWAY - VEHICLE SUPPLIES	100,000.00	59,505.00	105,000.00
010-422-5530-1539	HIGHWAY - STREETS MATERIALS & *	87,000.00	42,872.00	92,000.00
010-422-5551	HIGHWAY - PUBLIC SAFETY UNIFORMS	500.00	-	700.00
010-422-5490	HIGHWAY - FOOD FOR INMATES	2,000.00	-	2,000.00
010-423-5241	HIGHWAY - SNOW & ICE REPAIR AN	1,000.00	4,521.00	1,000.00
010-423-5294	Private Contractors	46,000.00	-	46,000.00
010-423-5380	HIGHWAY - SNOW & ICE PROFESSIO	4,500.00	375.00	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	1,736.00	20,000.00
010-423-5480-1485	Motor Vehicles parts/supplies	20,000.00	23,517.00	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	17,221.00	75,000.00
010-429-5251	HIGHWAY - SIDEWALK REPAIRS	90,000.00	-	50,000.00
010-429-5530-1539	HIGHWAY - PUBLIC WORKS SUPPLIES	30,000.00	9,219.00	30,000.00
010-430-5243	HIGHWAY - GARAGE REPAIR AND MA	17,315.00	2,583.00	17,315.00
010-430-5380	HIGHWAY - GARAGE CONTRACTED SE	48,510.00	2,055.00	40,600.00
010-430-5430	HIGHWAY - GARAGE MATERIALS & S *	30,000.00	18,901.00	33,000.00
010-433-5293	HIGHWAY - CONTRACTS OTHER SERV	7,938,373.00	3,221,312.00	8,727,678.00
010-433-5295	HIGHWAY - CONTRACTS OTHER SERV	93,000.00	25,650.00	93,000.00
Expense Totals:		9,396,898.00	3,715,814.00	10,136,363.96
Departmental Totals:		11,624,596.00	4,756,276.00	12,475,611.23

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
118,965.27	7%
-	0%
-	0%
750.00	4%
6,175.00	134%
-	0%
(17,965.00)	-100%
249.00	2%
-	0%
-	0%
1,575.00	6%
-	0%
3,800.00	8%
(2,000.00)	-25%
-	0%
-	0%
111,549.27	5%
870.96	#DIV/0!
-	0%
(20,000.00)	-100%
-	0%
-	0%
-	0%
4,000.00	1%
-	0%
5,000.00	5%
5,000.00	6%
200.00	40%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
(40,000.00)	-44%
-	0%
-	0%
(7,910.00)	-16%
3,000.00	10%
789,305.00	10%
-	0%
739,465.96	8%
851,015.23	7%

Personnel Services Summary						
Position Title	FY24 Budgeted		FY25 Proposed		% Change FY24 - FY25	% Change FY24 - FY25
	# of Positions	Amount	# of Positions	Amount		
Commissioner	1	148,864.00	1	151,841.00	2,977.00	2.00%
Foreman	4	300,291.00	4	329,115.00	28,824.00	9.60%
Superintendent	1	104,299.00	1	103,900.00	(399.00)	-0.38%
DPW Office Manager	1	61,977.00	1	70,562.00	8,585.00	13.85%
Senior Clerk	1	48,917.00	1	53,569.00	4,652.00	9.51%
GIS Coordinator	1	70,431.00	1	68,104.00	(2,327.00)	-3.30%
Labor	15	892,223.00	15	968,877.00	76,654.00	8.59%
Dept. Totals	24	1,627,002.00	24	1,745,968.00	118,966.00	7.31%

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 services.

FY24	11,624,596.00
FY25	12,475,611.23
Net increase/(decrease)	851,015.23

Fixed Cost Growth	
Category	Total Cost
Salaries	118,965.27
Waste Management - Trash	789,305.00

DPW contract increases, clerical contract increases, and 2% nonunion COLA increases.
Waste Management contract increases - trash pick up for the City.