

Dept. 245, 246, 247 Electrical				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-245-5110/010-246-5110	Permanent Employees	256,820.00	132,974.00	268,536.32
010-245-5150	Stipends	5,750.00	70,500.00	5,750.00
010-245-5150-1116	Travel	5,200.00	2,500.00	5,200.00
010-245-5150-1111	Longevity	4,100.00	3,050.00	4,300.00
010-246-5150-1140	Clothing Allowance	3,675.00	3,675.00	3,825.00
010-245-5130/010-246-5130-1112	Overtime	12,500.00	12,834.00	13,000.00
010-246-5140-1112	Out of grade	-	682.00	2,018.52
010-246-5150-1115	Sick leave incentive	850.00	-	-
010-245-5150-1127	OHSA 30	5,250.00	4,000.00	5,350.00
Personnel Totals:		294,145.00	230,215.00	307,979.84
Ordinary Expenses				
010-245-5380	Other Services	1,100.00	1,966.00	2,000.00
010-245-5420	Office Supplies	1,000.00	-	500.00
010-245-5580	Water Cooler	355.00	119.00	420.00
010-245-5730	Dues/Subscription	1,000.00	50.00	1,000.00
010-246-5241	Motor Repair	7,500.00	468.00	7,500.00
010-246-5242	Materials	11,000.00	3,442.00	11,000.00
010-246-5255	Traffic Supplies	7,500.00	360.00	7,500.00
010-246-5380	Fire Alarm Systems	4,000.00	832.00	4,000.00
010-246-5310	Maintenance-Traffic Signals	25,000.00	10,502.00	25,000.00
010-247-5230	Street Lighting/Rec off Stre	275,000.00	104,953.00	294,250.00
010-247-5231	Meter Charges	16,500.00	6,908.00	17,655.00
Expense Totals:		349,955.00	129,600.00	370,825.00
Departmental Totals:		644,100.00	359,815.00	678,804.84

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
11,716.32	5%
-	0%
-	0%
200.00	5%
150.00	4%
500.00	4%
2,018.52	#DIV/0!
(850.00)	-100%
100.00	2%
13,834.84	5%
900.00	82%
(500.00)	-50%
65.00	18%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
19,250.00	7%
1,155.00	7%
20,870.00	6%
34,704.84	5%

Personnel Services Summary					
		FY24 Budgeted		FY25 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount	
Superintendent of Wires	1	115,535.00	1	116,232.00	
Foreman, Signal	1	76,052.00	1	81,983.00	
Signal Maintainer	1	65,233.00	1	70,321.00	
Dept. Totals	3	256,820.00	3	268,536.00	

Change FY24 - FY25	% Change FY24 - FY25
697.00	0.60%
5,931.00	7.80%
5,088.00	7.80%
11,716.00	4.56%

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	644,100.00
<u>FY25</u>	<u>678,804.84</u>
Net increase/(decrease)	34,704.84

Fixed Cost Growth	
<u>Category</u>	<u>Total Cost</u>
Salaries	11,716.32
Out of Grade	2,018.52
Street Lights	19,250.00
Meter Charges	1,155.00

Raises (Foreman Signal Maintainer and Signal Maintainer) and 2% nonunion Based on foreman's vacation time (6 wks) and estimated sick time (3 wks)
Estimated increase in electricity costs (7%)
Estimated increase in meter charges (7%)