

Dept. 411   ENGINEERING				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-411-5110	Permanent Employees	393,419.00	189,932.00	441,556.93
010-411-5121	Part-Time Employees	4,000.00	170.00	4,200.00
010-411-5150-1116	Travel	2,880.00	1,510.00	2,880.00
010-411-5150-1111	Longevity	3,075.00	1,200.00	3,250.00
010-411-5150-1115	Sick-Leave Incentive	1,325.00	-	-
010-411-5150-1127	OSHA D-3 Lic.	1,000.00	1,000.00	-
010-411-5130-1102	Overtime	4,000.00	328.00	3,500.00
Personnel Totals:		409,699.00	194,140.00	455,386.93
Ordinary Expenses				
010-411-5241	Engineering repair and mainten	500.00	-	70.00
010-411-5242	Engineering repair and mainten	1,500.00	-	3,500.00
010-411-5342	Engineering Software	72,331.00	61,296.00	74,604.00
010-411-5420	Engineering materials & suppli	5,500.00	133.00	5,500.00
010-411-5551	Public safety uniforms	600.00	400.00	600.00
010-411-5710	Engineering conferences dues	1,700.00	1,965.00	4,000.00
010-411-5589	Engineering books & publicatio	4,000.00	-	1.00
Expense Totals:		86,131.00	63,794.00	88,275.00
Departmental Totals:		495,830.00	257,934.00	543,661.93

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
48,137.93	12%
200.00	5%
-	0%
175.00	6%
(1,325.00)	-100%
(1,000.00)	-100%
(500.00)	-13%
45,687.93	11%
(430.00)	-86%
2,000.00	133%
2,273.00	3%
-	0%
-	0%
2,300.00	135%
(3,999.00)	-100%
2,144.00	2%
47,831.93	10%

Personnel Services Summary				
	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
City Engineer	1	128,870.00	1	145,073.00
Head Clerk	1	51,479.00	1	58,610.00
Engineers	2	213,069.00	2	237,874.00
Dept. Totals	4	393,418.00	4	441,557.00

Change FY24 - FY25	% Change FY24 - FY25
16,203.00	12.57%
7,131.00	13.85%
24,805.00	11.64%
48,139.00	12.24%

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	495,830.00
FY25	543,661.93
<b>Net increase/(decrease)</b>	<b>47,831.93</b>

<b>Fixed Cost Growth</b>	
Category	Total Cost
Salaries	48,137.93

Step increase, clerical union increase and 2% nonunion COLA increase