# DEPARTMENT OF PUBLIC SERVICES

FY 25 Budget

#### **DIVISIONS**

Engineering & Capital Projects – Bill Boardman, PE, City Engineer

Public Works (Fleet, Solid Waste, Streets) – Tim Sullivan

Parks/Grounds/Forestry – Scott Wheeler

Facilities Maintenance – David Janiesch

Recreation & Beach - Erik Reis

#### **BUDGET BREAKDOWN**



#### **PERSONNEL**

Salary and Benefits

48% \$6,300,710



#### CONTRACT SERVICES

Solid Waste,
Roadwork, Elevators,
Decorative Lights,
HVAC
35%
\$4,645,000



#### EQUIPMENT & FLEET

Gas and Vehicle Maintenance

6.3% \$831,793



#### UTILITIES AND INSURANCE

Gas, Oil, Electricity, Water

6.6% \$868,737



#### OPERATING SUPPLIES

Snow supplies, Road and Sidewalk Supplies, Building Supplies, Mutt Mitts.

4%
\$520,500

#### **CAPITAL PROJECTS**

## REC CENTER IMPROVEMENTS (ROOF, WATERPROOFING HVAC) \$575K

## MURPHY FIELD TENNIS AND BB COURT IMPROVEMENTS \$225K

#### **REVENUES**

### BEACH PARKING \$1,050,000 BEACH CONCESSIONS \$74,300 RECREATION PROGRAMS \$115,000

TOTAL \$1,239,300