



AGENDA REPORT

New Haven, Michigan
Council Meeting

MEETING DATE: April 9, 2024
DEPARTMENT: DPW
DATE SUBMITTED: April 1, 2024
PREPARED BY: Marcuz Dilbert, DPW Superintendent
ITEM TITLE: DPW Seasonal Help Request

EXECUTIVE SUMMARY:

Last year the hours worked was 10,669. The forecasted hours for the new year are 10, 840.00 (2%). This equates to 5.21 Full-time Employees (FTE). To cover the forecasted hours, I am requesting 1520 hours for seasonal help. The cost will be mostly incurred as General Fund Parks and Recreation.

The seasonal hourly rate will be \$15.00. The budget will be increased by approximately \$25,000.00.

RECOMMENDED ACTION: Approve request to hire seasonal help for 2024 for 1520 hours.

ADMINISTRATIVE REVIEW:

EXHIBITS:

		Yearly Hours	Holidays-14	Personal Days (hrs)	Sick Accrue (hrs)	Vacation (hrs)	Total Hours to Cover	FTE
	Utility Worker	2,080.00	-	24.00	96.00	160.00	2,360.00	1.13
	Laborer 1	2,080.00	-	24.00	96.00	160.00	2,360.00	1.13
	Laborer 2	2,080.00	-	24.00	96.00	120.00	2,320.00	1.12
	Laborer 3	2,080.00	-	24.00	96.00	80.00	2,280.00	1.10
	Seasonal (2) 19wks	1,520.00	-	-	-	-	1,520.00	0.73
		9,840.00	-	96.00	384.00	520.00	10,840.00	5.21
					Total PTO Hours	1,000.00		

		<u>FTE</u>	<u>% Increase</u>
2018	10,643.63	5.12	
2019	11,458.13	5.51	8%
2020	10,422.70	5.01	-9%
2021	9,385.40	4.51	-10%
2022	9,516.80	4.58	1%
2023	10,668.28	5.13	12%
2024	10,840.00	5.21	2%

Forecast