



AGENDA REPORT

New Haven, Michigan
Council Meeting

MEETING DATE: March 11, 2025

DEPARTMENT: DPW

DATE SUBMITTED: March 5, 2025

PREPARED BY: Marcuz Dilbert, DPW Superintendent

ITEM TITLE: DPW Seasonal Help Request

EXECUTIVE SUMMARY:

Last year the hours worked was 12,157 that is 5.84 (FTE). The forecasted hours for the new year are the same. This equates to 5.90 Full-time Employees (FTE). To cover the forecasted hours, I am requesting 2080 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 \$35,000.00.

RECOMMENDED ACTION: Approve request to hire seasonal help for 2024 for 2080 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		

			FTE		% Increase
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	Forecast	2%