

HARRISVILLE CITY
 FISCAL YEAR 2026-2027 BUDGET
 FY27
 FISCAL YEAR 2025-2026 BUDGET

Overall
Increases 32%
in funds

PUBLIC WORKS / ROADS

****This is allocated from the FY 27 TNT if approved and received**

ACCOUNT	ACCOUNT TITLE	FY2022-2023 ACTUAL	FY2023-2024 ACTUAL	FY2024-2025 ACTUAL	FY2025-2026 BUDGET	2026-2027 REQUESTED	INC/(DEC)	% OF INC/(DEC)	DETAILS	NOTES
10-63-110	SALARIES & WAGES	50,639	66,107	69,585	112,446	121,538	9,093	8.09%	PW ASSIST, ROAD LEAD, MAIN. I EMPLOYEE	
10-63-130	OVERTIME	618	0	0	3,000	1,500	(1,500)	-50.00%	ROAD LEAD, MAIN. I EMPLOYEE	
10-63-150	UNIFORM ALLOWANCE & SAFETY	574	1,953	2,086	2,500	1,500	(1,000)	-40.00%		
10-63-200	EMPLOYEE BENEFITS	43,987	35,192	45,949	92,414	100,000	7,586	8.21%	% MEDICAL, % DENTAL & TAXES	
10-63-330	TRAVEL & TRAINING	86	273	880	3,750	3,750	0	0.00%	Tri-State, APWA	
10-63-425	TOOLS	964	1,290	2,109	2,000	2,000	0	0.00%		
10-63-433	EQUIPMENT PURCHASE	120,200	74,611	66,622	95,000	50,000	(45,000)	-47.37%	CONCRETE GRINDER (SCARIFIER) \$35,500; VENTRAC SNOW BLOWER \$7,365	
10-63-435	SIDEWALK REPAIRS	5,655	17,684	780	25,000	60,000	35,000	140.00%	**side walk repair \$35,000, \$25,000 annual repair and work	
10-63-445	COMPUTERS	0	0	0	0	700	700	#DIV/0!	IPAD	
10-63-450	STREET REPAIR	74,652	11,838	79,827	150,000	400,000	250,000	166.67%	General street maintenance - CLASS C QUALIFIED	
10-63-459	SNOW REMOVAL - MATERIAL	18,755	16,998	13,975	25,000	18,000	(7,000)	-28.00%		
10-63-460	SNOW REMOVAL - OVERTIME	5,500	4,175	3,491	6,000	4,000	(2,000)	-33.33%	ALL OVERTIME SNOW REMOVAL OF ALL EMPLOYEES	
10-63-470	SIGNS	5,033	3,086	3,780	7,500	7,500	0	0.00%	1/4 OF CITY THE CITY	
10-63-480	TRANSPORTATION TAX EXPENDITURES	38,097	0	50,702	0	36,000	36,000	#DIV/0!		
10-63-490	TRANSPORTATION IMPACT FEE EXPENSE	95,156	30,428	26,743	0	12,000	12,000	#DIV/0!		
10-63-500	MOTOR POOL PAYMENTS	24,432	71,851	163,017	47,055	142,911	95,856	203.71%	TWO PLOW TRUCKS, SIDE BY SIDE *SPLIT W/PARKS	
10-63-590	FUEL	0	3,571	24,813	35,000	35,000	0	0.00%		
10-63-735	GRANT EXPENDITURES	0	11,054	421,045	0	-	0	#DIV/0!		
10-63-751	UDOT GRANT	0	2,858	0	0	-	0	#DIV/0!		
10-63-900	TRANSFER TO CAPITAL PROJECTS FUND				0	500,000	500,000	#DIV/0!	WEST HARRISVILLE RD PROJECT	
10-63-990	TRANSFER TO DEBT SERVICE - IMPACT FEES			0	0	-	0	#DIV/0!		
TOTAL PUBLIC WORKS / ROADS		484,348	352,969	975,404	606,665	1,496,399	889,734	146.66%		

10-27100 Class C Fund Balance 1,116,423.92
10-27140 Transportation Tax Balance 1,004,789.69

