2010 PROPOSED BUDGET
PUBLIC WORKS

Link to Public Works Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-43531	STATE ROAD ALLOTMENT	468,500	514,000	537,418	537,051	550,902	550,902	%
100-43533	STATE AID - STREETS	54,000	53,000	53,295	53,295	53,091	53,091	%
100-43545	RECYCLING GRANT	44,000	44,000	44,000	55,710	44,000	50,000	14.00%
100-46310	PUBLIC WORKS CHARGES	0	0	0	327	500	0	-100.00%
100-46420	GARBAGE COLLECTION FEES	462,386	490,000	527,903	535,785	536,000	631,517	18.00%
100-46430	STREET OPENING	0	0	0	5,925	5,000	5,000	%
100-46435	YARD WASTE SITE FEES	13,000	10,000	10,500	13,709	15,000	16,000	7.00%
TOTAL REVENUE		**1,041,886**	**1,111,000**	**1,173,116**	**1,201,802**	**1,204,493**	**1,306,510**	**8.47%**
EXPENSES								
	PERSONNEL							
100-53300-110	SALARY - STREET SUPER	71,146	73,297	74,075	74,503	75,581	75,581	%
100-53300-120	WAGES - STREETS	441,839	449,152	454,916	481,350	460,015	460,965	%
100-53300-126	OVERTIME - STREET, OTHER	4,800	4,960	5,000	47,034	5,425	5,425	%
100-53300-151	BENEFITS - STREETS	109,001	112,676	114,162	126,503	114,891	117,189	2.00%
100-53300-152	HEALTH INS - STREET DEPARTMENT	130,987	130,987	136,227	145,517	141,698	155,868	10.00%
100-53310-126	OVERTIME - SNOW REMOVAL	12,000	12,400	14,000	0	15,250	15,250	%
TOTAL PERSONNEL		**769,773**	**783,472**	**798,380**	**874,907**	**812,860**	**830,278**	**2.14%**
	OPERATING EXPENSES							
100-53300-210	TELEPHONE - STREET	1,200	1,080	1,800	1,924	1,800	1,560	-13.00%
100-53300-212	TRAVEL/CONFERENCE - STREET	2,500	2,500	3,000	2,882	3,000	3,500	17.00%
100-53300-215	TREE TRIMMING/REMOVAL	13,000	13,000	14,000	13,471	14,000	14,000	%
100-53300-216	CONTRACT MOWING	0	0	0	0	0	0	-100.00%
100-53300-219	SALES TAX PAYMENTS - STREETS	0	0	0	0	0	0	-100.00%
100-53300-220	UTILITES - STREET	26,900	28,000	29,400	25,270	30,288	33,552	11.00%
100-53300-290	RENTING/LEASING EQMT - STREET	0	3,000	3,000	2,411	3,000	3,000	%
100-53300-300	MISC - STREET MAINTENANCE	20,000	24,000	24,500	10,513	9,000	10,000	11.00%
100-53300-310	OFFICE SUPPLIES - STREET	5,000	5,000	5,000	4,090	5,000	5,000	%
100-53300-335	VEHICLE FUEL - STREETS	30,000	35,000	40,020	74,722	55,200	38,400	-30.00%
100-53300-340	OPERATING SUPPLIES - STREETS	30,000	32,000	32,000	34,898	33,000	45,000	36.00%
100-53300-345	ACCIDENT CHARGES	0	0	0	0	0	0	-100.00%
100-53300-350	BRIDGE/DAM REPAIRS - STREETS	1,000	5,000	5,800	4,800	5,800	5,800	%
100-53300-360	TREE PURCHASES - STREETS	4,500	4,500	5,450	6,684	9,000	9,000	%

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		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	**Account Description**	**Budget**	**Budget**	**Budget**	**Actual**	**Budget**	**HEAD**	**2009-2008**
100-53300-361	TREE CONSULTANT - STREETS	0	0	0	13,228	16,492	10,974	-33.00%
100-53300-365	TREE GRANT INVENTORY - STREETS	0	0	13,000	23,270	0	0	-100.00%
100-53300-390	UNIFORM ALLOWANCE - STREETS	7,044	8,090	8,480	5,544	8,480	7,440	-12.00%
100-53300-391	TOOL ALLOWANCE - STREETS	300	400	400	296	400	400	%
100-53310-215	CONTRACT SNOW REMOVAL	0	0	0	0	0	0	-100.00%
100-53310-340	OPERATING SUPPLIES - SNOW REMO	29,050	31,100	31,030	81,621	35,605	55,100	55.00%
100-53400-200	DOT SIGN GRANT	0	0	0	0	0	0	-100.00%
100-53400-340	MATERIALS & SUPPLIES	15,600	17,400	18,100	18,111	18,500	0	-100.00%
100-53420-340	STREET LIGHTING	114,000	114,000	116,000	103,112	117,600	129,800	10.00%
100-53440-340	OPERATING SUPPLIES - STORM SEW	15,000	15,000	15,000	6,678	15,000	14,000	-7.00%
100-53620-215	GARBAGE COLLECTION	358,180	380,000	389,532	419,494	401,218	449,364	12.00%
100-53620-216	RECYCLING/YARD WASTE (CLERK)	0	0	0	0	0	182,153	-100.00%
100-53620-340	RECYCLING/YARD WASTE (STREETS)	0	0	158,383	141,134	142,523	8,300	-94.00%
TOTAL OPERATING EXPENSES		**673,274**	**719,070**	**913,895**	**994,153**	**924,906**	**1,026,343**	**10.97%**
	TOTAL PUBWORKS OPERATING EXP	**1,443,047**	**1,502,542**	**1,712,275**	**1,869,060**	**1,737,766**	**1,856,621**	**6.84%**
	NET	**(401,161)**	**(391,542)**	**(539,159)**	**(667,258)**	**(533,273)**	**(550,111)**	**3.16%**
	CAPITAL OUTLAY							
	Bridges (painting & repair)						15,000	
	Emergency Trailer						12,000	
	Computer (Forester)						3,500	
	Computer (Mechanic)						7,500	
	Computer (Parks Supervisor)						1,800	
	A/C Repair Equipment						5,000	
	Computerized Scan Tools 2x$7000						14,000	
	Miscellaneous Tools						4,000	
	2 Post Above Ground Hoist						3,000	
	TOTAL STREET DEPT OUTLAY						**$ 65,800**	