

**PUBLIC WORKS ADMINISTRATION
ACCT. 01-4100**

The Public Works Department is currently made up of seventeen (17) full-time employees. The Public Works Department is responsible for maintaining streets, traffic signals and signs, water distribution, wastewater collection, meter reading, sidewalks, storm water management, building and grounds maintenance, cemetery and parks grounds keeping, public right-of-way maintenance, street cleaning and refuse collection. This department provides all maintenance services within the current corporate limits, as well as responsibility for utility lines throughout the service area.

This account provides for the charging of expenses related to the overall administration of the Public Works Department. Personnel costs and materials needed to provide the various maintenance services are allocated to specific accounts elsewhere in the budget. The department is proposed to be made up of one (1) Public Works Director, one (1) Foreman, one (1) Mechanic, three (3) Equipment Operators/Crew Leaders, eight (8) Maintenance Worker I heavy laborers, one (1) Maintenance Worker II light laborer, and two (2) Meter Readers. The budget also includes funds for two (2) part-time seasonal Maintenance Worker III positions to assist in mowing and other maintenance needs for the spring through fall. Costs for Public Works labor is distributed as a percentage through the various accounts associated with this department for budgetary purposes. Actual time spent in each activity is recorded on bi-weekly time sheets to charge each account appropriately.

Budget Detail:

5200 - Communications – Costs of telephones and radio services for the department.

5445 - Uniforms – Uniform costs for department personnel. Aside from work uniforms, the Town also provides insulated coveralls and up to \$125.00 for steel toed shoes per employee.

New Needs/Requests:

No specific special requests for FY 2010.

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	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	0	0	0	0	0	0	0	0	0
1002 Wages - Part Time	0	0	0	0	0	0	0	0	0
1003 Wages - Overtime	0	0	0	0	0	0	0	0	0
2001 FICA	0	0	0	0	0	0	0	0	0
2002 Retirement/Life Insurance	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	0	0	0	0	0	0	0	0	0
2011 Workers' Compensation Insurance	0	0	0	0	0	0	0	0	0
3000 Contractual Services	837	559	352	999	0	600	452	900	300
3600 Advertising	44	44	102	858	35	150	284	250	100
3800 Postage & Delivery Services	0	0	0	0	0	0	0	0	0
5200 Communications	1,023	1,222	1,055	1,158	1,016	1,100	1,021	1,150	50
5445 Uniforms	7,674	9,538	10,654	10,884	11,562	11,500	11,603	11,900	400
5500 Travel & Training	0	0	0	125	130	100	0	100	0
5700 Books & Subscriptions	191	120	90	159	169	50	0	0	(50)
5800 Miscellaneous	4	140	145	113	0	150	0	100	(50)
6001 Office Supplies	22	0	20	204	277	200	285	240	40
6005 Janitorial Supplies	238	401	420	51	0	0	0	0	0
7002 Furniture & Fixtures	0	0	0	0	0	0	0	0	0
7003 Data Processing	0	0	0	1,235	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
TOTAL	10,033	12,024	12,837	15,786	13,189	13,850	13,645	14,640	790

5.70%