

**PUBLIC WORKS SHOP MAINTENANCE
ACCT. 01-4306**

The Public Works Department is responsible for maintaining its building and grounds complex as needed. The new building for the Public Works Department was completed during 2007.

Budget Detail:

3000 – Contractual – Costs are for HVAC maintenance and fuel tank maintenance.

5100 – Utilities – For utility costs for the two buildings.

5150 – Heating Fuel – For heating fuel for the two buildings.

New Needs/Requests:

No specific special requests for FY 2010.

**PUBLIC WORKS
4306 BUILDING MAINTENANCE**

	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	1,852	430	0	308	5,798	0	191	0	0
1002 Wages - Part Time	0	0	0	0	0	0	0	0	0
2001 FICA	142	33	0	24	444	0	15	0	0
2002 Retirement/Life Insurance	324	75	0	54	1,356	0	34	0	0
2005 Medical/Dental Insurance	695	188	0	0	2,051	0	0	0	0
2011 Workers' Compensation Insurance	0	0	0	0	0	0	0	0	0
3000 Contractual Services	858	817	1,107	1,160	1,054	2,000	1,577	1,300	(700)
3300 Repairs & Maintenance	1,336	1,464	243	271	1,525	500	492	500	0
5100 Utilities	1,622	1,657	1,536	1,334	3,146	3,800	3,720	3,050	(750)
5150 Heating Fuel	2,701	2,177	4,468	1,092	1,764	3,000	1,516	2,200	(800)
5158 Small Equipment Expense	0	0	420	0	0	0	0	0	0
5200 Communications	1,709	1,716	1,977	2,274	2,004	2,400	2,254	2,350	(50)
5800 Miscellaneous	203	0	0	0	0	0	0	0	0
6001 Office Supplies	0	0	0	0	147	0	0	0	0
6003 Agricultural Supplies	0	0	0	0	0	0	0	0	0
6005 Janitorial Supplies	1,407	2,077	2,696	1,180	2,551	2,000	2,352	2,400	400
6006 Shop Supplies	269	1,870	2,953	1,518	3,538	2,800	2,052	2,800	0
6014 Chemicals & Materials	1,172	209	0	0	0	0	0	0	0
7000 Capital Outlays	(423)	725	0	0	666	0	0	0	0
TOTAL	13,868	13,437	15,401	9,214	26,041	16,500	14,202	14,600	(1,900)

-11.52%