

**Department of Public Works
Summary
PROPOSED FY 2015 Budget**

DEPT. 192 – CENTRAL BUILDING

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ 59,322	\$ 59,396	0.12%	\$ 59,396	0.00%	
EXPENSES	\$ 265,995	\$ 252,600	-5.04%	\$ 246,200	-2.53%	
TOTAL	\$ 325,317	\$ 311,996	-4.09%	\$ 305,596	-2.05%	

DEPT. 193 - BUILDING MAINTENANCE

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ -	\$ -		\$ -		
EXPENSES	\$ -	\$ -		\$ -		
TOTAL	\$ -	\$ -		\$ -	0.00%	

DEPT. 194 - TARKILN

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ -	\$ -		\$ -		
EXPENSES	\$ 16,100	\$ 13,000	-19.25%	\$ 11,550	-11.15%	
TOTAL	\$ 16,100	\$ 13,000	-19.25%	\$ 11,550	-11.15%	

DEPT. 292 - ANIMAL CONTROL

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ 58,246	\$ 62,525	7.35%	\$ 77,491	23.94%	
EXPENSES	\$ 8,600	\$ 7,900	-8.14%	\$ 7,200	-8.86%	
TOTAL	\$ 66,846	\$ 70,425	5.35%	\$ 84,691	20.26%	

DEPT. 294 - LANDS & NATURAL RESOURCES

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
PAYROLL	\$ 370,996	\$ 421,475	13.61%	\$ 432,387	2.59%	Note:
EXPENSES	\$ 46,000	\$ 43,300	-5.87%	\$ 41,300	-4.62%	
TOTAL	\$ 416,996	\$ 464,775	11.46%	\$ 473,687	1.92%	

DEPT. 418 - FUEL DEPOT

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ -	\$ -		\$ -		
EXPENSES	\$ 300,000	\$ 311,000	3.67%	\$ 312,000	0.32%	
TOTAL	\$ 300,000	\$ 311,000	3.67%	\$ 312,000	0.32%	

DEPT. 419 – DPW ADMINISTRATION

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ 256,076	\$ 260,854	1.87%	\$ 268,785	3.04%	
EXPENSES	\$ 75,150	\$ 86,200	14.70%	\$ 56,150	-34.86%	
TOTAL	\$ 331,226	\$ 347,054	4.78%	\$ 324,935	-6.37%	

DEPT. 421 – VEHICLE MAINTENANCE

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
PAYROLL	\$ 145,351	\$ 149,797	3.06%	\$ 151,111	0.88%	Note:
EXPENSE	\$ 120,000	\$ 117,500	-2.08%	\$ 104,000	-11.49%	
TOTAL	\$ 265,351	\$ 267,297	0.73%	\$ 255,111	-4.56%	

DEPT. 422 - HIGHWAY

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ 438,637	\$ 444,923	1.43%	\$ 447,171	0.51%	
EXPENSES	\$ 67,000	\$ 69,500	3.73%	\$ 70,500	1.44%	
TOTAL	\$ 505,637	\$ 514,423	1.74%	\$ 517,671	0.63%	

DEPT. 423 - SNOW & ICE

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
PAYROLL	\$ 60,000	\$ 60,000	0.00%	\$ 60,000	0.00%	Note:
EXPENSES	\$ 110,000	\$ 110,000	0.00%	\$ 111,000	0.91%	
TOTAL	\$ 170,000	\$ 170,000	0.00%	\$ 171,000	0.59%	

DEPT. 424 - STREET LIGHTS

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ -	\$ -		\$ -		
EXPENSES	\$ 38,000	\$ 38,000	0.00%	\$ 36,000	-5.26%	
TOTAL	\$ 38,000	\$ 38,000	0.00%	\$ 36,000	-5.26%	

DEPT. 431 - TRANSFER STATION

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ 223,086	\$ 222,505	-0.26%	\$ 225,060	1.15%	
EXPENSES	\$ 500,300	\$ 551,000	10.13%	\$ 541,000	-1.81%	
TOTAL	\$ 723,386	\$ 773,505	6.93%	\$ 766,060	-0.96%	

DEPT. 440 - SEWER

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
PAYROLL	\$ 15,422	\$ 15,544	0.79%	\$ 15,788	1.57%	Note:
EXPENSES	\$ 182,500	\$ 181,000	-0.82%	\$ 170,600	-5.75%	
TOTAL	\$ 197,922	\$ 196,544	-0.70%	\$ 186,388	-5.17%	

DEPT. 491 - CEMETERY

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
PAYROLL	\$ 378,331	\$ 383,981	1.49%	\$ 392,726	2.28%	Note:
EXPENSES	\$ 165,250	\$ 157,550	-4.66%	\$ 178,550	13.33%	
TOTAL	\$ 543,581	\$ 541,531	-0.38%	\$ 571,276	5.49%	

TOTAL PROPOSED DPW OPERATING BUDGET EXCLUDING WATER ENTERPRISE

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14
TOTAL EXCLUDING WATER ENTERPRISE	\$ 3,900,362	\$ 4,019,550	3.06%	\$ 4,015,965	-0.09%

DEPT. 450 - WATER ENTERPRISE

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14	
						Note:
PAYROLL	\$ 656,287	\$ 670,884	2.22%	\$ 677,588	1.00%	
EXPENSES	\$ 986,287	\$ 1,002,616	1.66%	\$ 1,004,966	0.23%	
TOTAL	\$1,642,574	\$ 1,673,500	1.88%	\$ 1,682,554	0.54%	

TOTAL PROPOSED DPW FY15 BUDGET INCLUDING WATER ENTERPRISE

	FY 13 BUDGET	FY 14 BUDGET	% OF CHANGE FROM FY 13	FY 15 BUDGET	% OF CHANGE FROM FY 14
TOTAL INCLUDING WATER ENTERPRISE	\$5,542,936	\$5,693,050	2.71%	\$5,698,519	0.10%