



## 2019 PUBLIC WORKS DEPARTMENT BUDGET

ACCOUNT TITLE	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET
<b>PUBLIC WORKS</b>				
PUBLIC WORKS DIRECTOR	48,286	54,933	52,506	54,081
HVY EQUIP OPER WAGES	32,767	50,996	49,691	50,939
TRUCK DRIVER WAGES - 2	97,143	95,789	95,368	91,270
OVERTIME	6,292	6,512	10,000	10,000
PART-TIME LABORERS (up to 3 seasonal)	49,630	34,381	50,000	40,000
SUPPLIES	16,760	26,908	10,000	12,000
GAS, OIL, GREASE	6,753	8,291	10,000	10,000
VEHICLE MAINTENANCE	23,516	22,012	12,000	12,000
HIGHWAY SIGNS & SUPPLIES	0	0	8,000	3,000
ELECTRONICS RECYCLING	0	6,240	12,000	22,000
EQUIPMENT PURCHASE & REPAIR	0	0	5,000	5,000
ELECTRICITY	47,517	12,890	30,000	27,000
GAS	8,562	7,892	8,500	8,800
SEWER	957	784	1,000	1,000
WATER	3,668	3,747	3,500	3,500
TELEPHONE	12,251	10,372	9,000	10,000
BLDG MAINTENANCE & REPAIR	20,816	19,634	15,000	10,000
TRAFFIC SIGNAL MAINTENANCE	1,081	8,130	1,000	2,000
<b>TOTAL PUBLIC WORKS</b>	<b>375,999</b>	<b>369,511</b>	<b>382,565</b>	<b>372,590</b>