

BUDGET SUMMARY**GENERAL SERVICES**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
ADMINISTRATION						
GENERAL SERV ADMINISTRATION	\$291,183	\$345,671	\$342,875	\$345,840	\$325,670	\$307,549
SOLID WASTE TRANSFER	\$1,410,000	\$1,229,938	\$1,239,930	\$1,219,130	\$1,219,130	\$990,130
Sub Total	\$1,701,183	\$1,575,608	\$1,582,805	\$1,564,970	\$1,544,800	\$1,297,679
HIGHWAYS AND UTILITY SYSTEMS						
HIGHWAY MAINTENANCE	\$1,589,131	\$1,798,309	\$1,754,114	\$1,950,670	\$1,969,270	\$2,019,128
SNOW AND ICE CONTROL	\$1,185,469	\$807,455	\$1,310,725	\$1,214,088	\$1,386,198	\$1,233,910
Sub Total	\$2,774,601	\$2,605,764	\$3,064,839	\$3,164,758	\$3,355,468	\$3,253,038
PUBLIC PROPERTIES						
PROPERTY MAINTENANCE	\$1,422,465	\$1,536,783	\$1,437,157	\$1,510,477	\$1,443,380	\$1,645,199
Sub Total	\$1,422,465	\$1,536,783	\$1,437,157	\$1,510,477	\$1,443,380	\$1,645,199
VEHICLE MAINTENANCE	\$1,508,565	\$1,595,760	\$1,582,085	\$1,772,333	\$1,712,440	\$1,791,383
TOTAL GENERAL SERVICES	\$7,406,813	\$7,313,915	\$7,666,885	\$8,012,538	\$8,056,088	\$7,987,299

GENERAL SERVICES**STAFFING SUMMARY**

<u>DEPARTMENT</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administration	15.50	15.50	15.50	15.50
Highways and Utilities	44.00	41.50	41.50	41.50
Public Properties	18.00	18.00	18.00	18.00
Vehicle Maintenance	12.00	12.00	12.00	12.00
Water Plant	9.00	9.00	9.00	9.00
Wastewater Plants	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Subtotal (FTEs)	113.50	111.00	111.00	111.00
Temporary/Seasonal	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Grand Total	126.50	124.00	124.00	124.00