

Bendun

07 Public Works
14 City Garage

01-07-14-4000	Salaries	\$	381,500	\$	419,028	\$	419,028	\$	432,105	13,077	0.03
01-07-14-4006	Overtime	\$	10,200	\$	10,200	\$	10,200	\$	10,200	-	-
01-07-14-4203	Fleet Maint-Other Jurisdictions	\$	25,000	\$	25,000	\$	25,000	\$	15,000	(10,000)	(0.40)
01-07-14-4206	Temporary Help Expense	\$	-	\$	-	\$	-	\$	-	-	-
01-07-14-4216	Contracted Services	\$	162,000	\$	162,000	\$	162,000	\$	157,000	(5,000)	(0.03)
01-07-14-4235	Fees	\$	9,100	\$	-	\$	-	\$	-	-	-
01-07-14-4307	Conferences/Training	\$	3,000	\$	4,000	\$	4,000	\$	3,000	(1,000)	(0.25)
01-07-14-4308	Small Engine Repairs	\$	45,000	\$	40,000	\$	40,000	\$	30,000	(10,000)	(0.25)
01-07-14-4402	Maintenance/Repair Equipment	\$	4,000	\$	4,000	\$	4,000	\$	4,000	-	-
01-07-14-4500	Vehicle Supplies	\$	17,500	\$	25,000	\$	25,000	\$	20,000	(5,000)	(0.20)
01-07-14-4501	Gasoline	\$	110,000	\$	120,000	\$	120,000	\$	110,000	(10,000)	(0.08)
01-07-14-4502	Tires and Tubes	\$	55,000	\$	55,000	\$	55,000	\$	50,000	(5,000)	(0.09)
01-07-14-4503	Repair Parts	\$	145,900	\$	145,900	\$	145,900	\$	145,900	-	-
01-07-14-4504	Uniforms	\$	4,000	\$	4,500	\$	4,500	\$	4,000	(500)	(0.11)
01-07-14-4510	General Plant Supplies	\$	2,000	\$	2,000	\$	2,000	\$	1,500	(500)	(0.25)
01-07-14-4528	Small Tools	\$	10,000	\$	10,000	\$	10,000	\$	8,000	(2,000)	(0.20)
01-07-14-4755	Repairs to Damaged Prop	\$	40,000	\$	50,000	\$	50,000	\$	50,000	-	-
01-07-14-4900	Fringe Benefits	\$	167,320	\$	227,067	\$	227,067	\$	208,709	(18,358)	(0.08)
01-07-14-4901	Pension	\$	98,180	\$	107,990	\$	107,990	\$	96,169	(11,821)	(0.11)
01-07-14-4913	Social Security	\$	29,190	\$	32,056	\$	32,056	\$	33,056	1,000	0.03
01-07-14-4914	Other Post Retirement Benefits	\$	20,300	\$	17,015	\$	17,015	\$	17,015	-	-
Subtotal		\$	1,359,190	\$	1,460,756	\$	1,460,756	\$	1,395,654	(65,102)	(0.04)

01-07-14-8000	IT Allocation Support	\$	-	\$	-	\$	-	\$	-	-	-
01-07-14-8235	IT Allocation Fees	\$	-	\$	-	\$	-	\$	-	-	-
01-07-14-8411	IT Allocation Maint. Agrmts.	\$	-	\$	-	\$	-	\$	-	-	-
01-07-14-8802	IT Allocation Mach & Equip	\$	-	\$	-	\$	-	\$	-	-	-

Subtotal - IT Allocations		\$	-	\$	-	\$	-	\$	-	-	-
14	City Garage	\$	1,359,190	\$	1,460,756	\$	1,460,756	\$	1,395,654	(65,102)	(0.04)

50	Public Works (Administration)								
01-07-50-4000	Salaries	\$ 269,360	\$ 274,292	\$ 274,292	\$ 338,580	64,288	0.23		
01-07-50-4200	Advertising	\$ -	\$ -	\$ -	\$ -	-	-		
01-07-50-4203	Rentals/Leases	\$ -	\$ -	\$ -	\$ -	-	-		
01-07-50-4216	Contracted Services	\$ 150,000	\$ 150,000	\$ 150,000	\$ 130,000	(20,000)	(0.13)		
01-07-50-4222	Consulting Services	\$ 224,400	\$ 325,000	\$ 317,000	\$ 200,000	(125,000)	(0.36)		
01-07-50-4262	Environmental Advisory Council	\$ 500	\$ 500	\$ 500	\$ 500	-	-		
01-07-50-4263	Stadium Commission	\$ 250	\$ 250	\$ 250	\$ 250	-	-		
01-07-50-4264	Sustainability	\$ 10,000	\$ 100,000	\$ 100,000	\$ 100,000	-	-		
01-07-50-4307	Conferences/Training	\$ 6,500	\$ 6,500	\$ 6,500	\$ 5,000	(1,500)	(0.23)		
01-07-50-4317	Dues	\$ 2,450	\$ 2,000	\$ 2,000	\$ 2,100	100	0.05		
01-07-50-4506	Office Supplies	\$ 600	\$ 600	\$ 600	\$ 600	-	-		
01-07-50-4510	General Plant Supplies	\$ 600	\$ 600	\$ 600	\$ 600	-	-		
01-07-50-4900	Fringe Benefits	\$ 93,660	\$ 101,912	\$ 101,912	\$ 129,742	27,830	0.27		
01-07-50-4901	Pension	\$ 49,090	\$ 50,059	\$ 50,059	\$ 59,686	9,627	0.19		
01-07-50-4913	Social Security	\$ 20,610	\$ 20,984	\$ 20,984	\$ 25,901	4,917	0.23		
01-07-50-4914	Other Post Retirement Benefits	\$ 101,490	\$ 85,063	\$ 85,063	\$ 85,063	-	-		
	Subtotal	\$ 929,510	\$ 1,117,760	\$ 1,109,760	\$ 1,078,022	(39,738)	(0.04)		
01-07-50-8000	IT Allocation Support	\$ -	\$ -	\$ -	\$ -	-	-		
01-07-50-8235	IT Allocation Fees	\$ -	\$ -	\$ -	\$ -	-	-		
01-07-50-8411	IT Allocation Maint. Agrmts.	\$ -	\$ -	\$ -	\$ -	-	-		
01-07-50-8802	IT Allocation Mech & Equip	\$ -	\$ -	\$ -	\$ -	-	-		
	Subtotal - IT Allocations	\$ -	\$ -	\$ -	\$ -	-	-		
50	Public Works (Administration)	\$ 929,510	\$ 1,117,760	\$ 1,109,760	\$ 1,078,022	(39,738)	(0.04)		

