

**2010 Public Works Department  
Operating Budget  
Approved By Board of Directors  
October 27, 2009**

ACCT. NO.	DESCRIPTION	2009	2010	2010
		APPROVED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
70010-900	VILLAGE 1 MAINTENANCE	16200	12300	12300
70020-900	VILLAGE 2 MAINTENANCE	16200	12300	12300
70030-900	VILLAGE 3 MAINTENANCE	23850	18200	18200
70035-900	M5 CANAL MAINTENANCE	12450	7800	7800
70050-900	VILLAGE 5 MAINTENANCE	24350	18800	18800
70070-900	VILLAGE 7 MAINTENANCE	16200	12000	12000
70080-900	VILLAGE 8 MAINTENANCE	4000	7400	7400
70090-900	VILLAGE 9 MAINTENANCE	6000	4600	4600
70100-900	CYPRESS PARKWAY CONTRACT	80796	80796	80796
70200-900	OSCEOLA/POLK SIDEWALKS	100000	37000	37000
70300-900	<b>VILLAGE BEAUTIFICATION/CLEAN-UP</b>	0	118127	118127
	BERMS/LANDSCAPPING			
	GENERAL CLEAN-UP/TIPPING FEES			
71010-900	<b>DEPOSIT TO REPLACEMENT FUND</b>	(321360)	(241308)	(241308)
	Prior	298936	230708	230708
	New	22424	10600	10600
71090-900	ENGINEERING SERVICES	3000	2000	2000
74010-900	MAINTENANCE CONTRACTS	3500	8400	8400
74020-900	COMPUTER SYSTEM REQUIREMENTS	1500	1200	1200
74030-900	BUILDING MAINTENANCE	20000	18000	18000
74060-900	COMMON PROPERTIES MAINTENANCE	15000	15000	15000
74065-900	SMALL EQUIPMENT	3000	3000	3000
74070-900	COMMUNICATIONS MAINTENANCE	5000	4000	4000
	<b>VEHICLE OPERATION</b>	(477892)	(421437)	(421437)
75010-900	Vehicle Fuel	240000	210000	210000
75020-900	Vehicle Insurance	34605	25172	25172
75025-900	Vehicle Registration	3287	6265	6265
75030-900	Vehicle & Equipment Maintenance	200000	180000	180000
<b>ACCT. NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>

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		<b>APPROVED</b>	<b>PROPOSED</b>	<b>APPROVED</b>
		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>UTILITIES</b>	(642379)	(690000)	(690000)
76010-900	Toho Water Authority	7500	7000	7000
76020-900	Progress Energy	22000	30000	30000
76030-900	Site Lighting - Progress Energy	582879	583000	583000
	KOA from Marigold to Newcastle		45000	45000
	Laurel Ave. South		25000	25000
76040-900	BFI - LANDFILL CHARGES	30000	16500	16500
76050-900	TELEPHONE EXPENSE	12000	9360	9360
77010-900	OFFICE SUPPLIES	3600	3600	3600
	<b>DEPARTMENTAL TRAINING</b>	(5400)	(5400)	(5400)
78010-900	Manuals & Publications	400	400	400
78020-900	Seminars & Courses	5000	5000	5000
79100-900	UNIFORMS	18000	19800	19800
79200-900	PRE-EMPLOYMENT & DOT PHYSICALS	3000	3000	3000
79910-900	CASUAL LABOR	80000	42000	42000
80100-900	<b>PUBLIC WORKS PERSONNEL</b>	(1180905)	(1134309)	(1134309)
	Salaries	1139444	1094184	1094184
	COLA	34471	32825	32825
	Longevity	4490	4800	4800
	Overtime	2500	2500	2500
	<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>3,095,582</b>	<b>2,967,637</b>	<b>2,967,637</b>