

**CITY OF KEARNEY  
PUBLIC WORKS - ADMINISTRATION  
2006-2007 BUDGET**

**MISSION STATEMENT**

Administration

Provide management, support, training and guidance for the division of Public Works which aids the divisions in providing efficient and effective services in a customer friendly manner that enhances the quality of life.

Community Development

Provide information and advice on planning, zoning and community development issues in a positive, professional, customer service oriented manner which will allow the City to make the best decisions on the development of the community that will enhance the quality of life.

**DESCRIPTION**

Public Works Administration oversees and coordinates the operations of seven divisions. Providing a safe work environment for all employees is one goal of Public Works Administration. Administration seeks to provide personnel and appropriate equipment to maintain the levels of service required by the community. The study and implementation of new programs utilizing new technologies and operations in Public Works is coordinated by Administration.

**PERSONNEL SCHEDULE**

	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>
Full Time			
City Planner	1	1	1
Director of Public Works	1	1	1
Public Works Assistant	1	1	1

**NOTABLE EXPENDITURES**

<u>Item</u>	<u>Account Number</u>	<u>Cost</u>
1. Office improvements	102242175	\$5,000.00
2. Landscape plan	102244100	\$5,000.00

**PUBLIC WORKS - ADMINISTRATION**

**FUND 10 - GENERAL  
ACCOUNT 22 - PUBLIC WORKS - ADMINISTRATION**

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
<b>41000 Personal Services</b>						
102241100	Salaries & wages	221,980.69	217,016.23	270,300.00	243,000.00	183,500.00
102241110	FICA, City's share	16,267.30	15,853.57	20,700.00	18,600.00	14,000.00
102241125	Health & dental insurance	31,049.14	29,129.22	53,200.00	39,000.00	32,000.00
102241130	Pension	13,176.77	12,892.74	15,700.00	14,200.00	11,000.00
102241170	Workers comp. insurance	0.00	0.00	6,700.00	6,000.00	3,700.00
<b>Category Total</b>		<b>282,473.90</b>	<b>274,891.76</b>	<b>366,600.00</b>	<b>320,800.00</b>	<b>244,200.00</b>
<b>42000 Supplies, Materials and Contractual Services</b>						
102242175	Building repairs	0.00	0.00	5,000.00	5,836.00	5,000.00
102242270	Community planning	7,913.85	645.00	10,645.00	10,645.00	10,645.00
102242275	Computer support	5,032.40	4,291.94	5,000.00	5,668.00	5,000.00
102242330	Dues & publications	1,393.75	1,474.13	1,500.00	1,500.00	1,500.00
102242830	Telephone service	4,918.07	4,630.54	4,600.00	5,000.00	4,600.00
102242860	Travel & training	7,846.97	7,396.25	10,000.00	10,000.00	10,000.00
<b>Category Total</b>		<b>27,105.04</b>	<b>18,437.86</b>	<b>36,745.00</b>	<b>38,649.00</b>	<b>36,745.00</b>
<b>44000 Capital Outlay</b>						
102244100	Capital improvements	0.00	4,999.45	5,000.00	5,000.00	5,000.00
102244157	Other capital outlay	2,000.00	1,638.86	2,500.00	2,500.00	2,500.00
<b>Category Total</b>		<b>2,000.00</b>	<b>6,638.31</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total</b>		<b>311,578.94</b>	<b>299,967.93</b>	<b>410,845.00</b>	<b>366,949.00</b>	<b>288,445.00</b>