

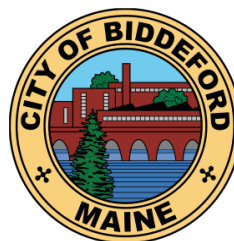
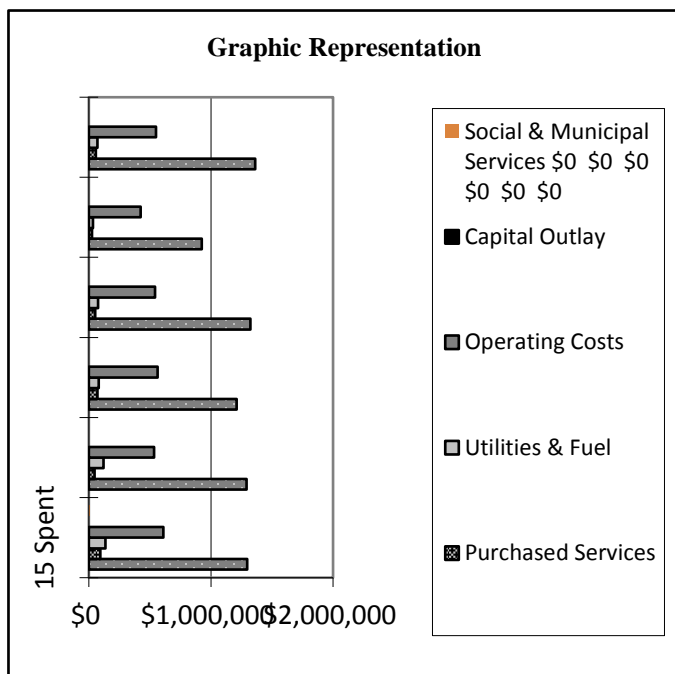
# City of Biddeford, Maine

FY2018

## Budget: Public Works Roads Maintenance

Account Number: 21162

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$1,297,617	\$1,290,433	\$1,209,408	\$1,322,451	\$926,021	\$1,362,151	\$939,987	
Purchased Services	\$94,300	\$47,600	\$71,298	\$52,000	\$24,632	\$56,000	\$55,000	
Utilities & Fuel	\$135,052	\$121,296	\$79,572	\$76,719	\$33,483	\$71,478	\$71,478	
Operating Costs	\$610,831	\$535,565	\$564,145	\$541,775	\$424,865	\$549,750	\$540,550	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$2,137,799</b>	<b>\$1,994,894</b>	<b>\$1,924,423</b>	<b>\$1,992,945</b>	<b>\$1,409,000</b>	<b>\$2,039,379</b>	<b>\$1,607,015</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$72,215
Workers Comp	\$61,122
Health Insurance	\$247,022
Retirement	\$88,982
Unemployment	\$931
Other Insurance	\$0
# of Full Time Employees	\$19
<b>Total Fringe Benefit Impact</b>	<b>\$470,272</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,322,451	\$939,987	-\$382,464	\$0
Purchased Services	\$52,000	\$55,000	\$3,000	\$0
Utilities & Fuel	\$76,719	\$71,478	-\$5,241	\$0
Operating Costs	\$541,775	\$540,550	-\$1,225	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$1,992,945</b>	<b>\$1,607,015</b>	<b>-\$385,930</b>	<b>-19.4%</b>

## FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$675,762	\$800,109	\$752,595	\$812,831	\$476,649	\$833,837	\$833,837
60111	Overtime Wage Expense	\$234,665	\$99,602	\$98,918	\$101,604	\$181,250	\$104,229	\$97,500
60129	Insurance Buyout Pay	\$2,167	\$2,000	\$2,000	\$2,000	\$500	\$2,000	\$2,000
60201	FICA/Medicare-ER Share Exp	\$64,362	\$69,163	\$57,933	\$70,329	\$45,781	\$72,141	\$0
60202	MPERS-Employer Share Exp	\$67,673	\$76,017	\$68,499	\$82,470	\$58,113	\$85,515	\$0
60203	457 Plan-Employer Share Exp	\$2,502	\$2,379	\$2,277	\$2,900	\$1,753	\$2,957	\$0
60211	NNEBT Ins Employer Share Exp	\$241,780	\$234,513	\$218,170	\$235,867	\$151,731	\$247,022	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$1,545	\$7,800	\$4,910	\$7,800	\$0
60230	Clothing/Uniforms Expense	\$8,707	\$6,650	\$7,471	\$6,650	\$5,334	\$6,650	\$6,650
<b>Totals</b>		<b>\$1,297,617</b>	<b>\$1,290,433</b>	<b>\$1,209,408</b>	<b>\$1,322,451</b>	<b>\$926,021</b>	<b>\$1,362,151</b>	<b>\$939,987</b>

## FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60312	Temporary Contract Help Exp	\$21,908	\$25,000	\$20,171	\$25,000	\$10,595	\$25,000	\$25,000
60313	Construction Services Expense	\$70,892	\$20,000	\$45,876	\$25,000	\$10,502	\$25,000	\$25,000
60346	Removal of Trees & Stumps	\$1,500	\$2,600	\$5,250	\$2,000	\$3,535	\$6,000	\$5,000
<b>Totals</b>		<b>\$94,300</b>	<b>\$47,600</b>	<b>\$71,298</b>	<b>\$52,000</b>	<b>\$24,632</b>	<b>\$56,000</b>	<b>\$55,000</b>

## FY2018 Utilities &amp; Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$127,215	\$114,120	\$72,313	\$72,375	\$30,927	\$66,240	\$66,240
60411	Gasoline Expense	\$7,837	\$7,176	\$7,259	\$4,344	\$2,556	\$5,238	\$5,238
<b>Totals</b>		<b>\$135,052</b>	<b>\$121,296</b>	<b>\$79,572</b>	<b>\$76,719</b>	<b>\$33,483</b>	<b>\$71,478</b>	<b>\$71,478</b>

## FY2018 Other Operating Costs

Account Number	Description	FY15	FY16	FY16	FY17	FY17	FY2018	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$80,279	\$77,350	\$81,977	\$78,550	\$88,651	\$80,550	\$78,550
60453	Vehicle Repair/Tires/Oil Exp	\$109,752	\$85,525	\$121,324	\$86,725	\$69,451	\$87,500	\$87,000
60457	Road Maint/Improve Non-Cap	\$59,012	\$70,000	\$63,891	\$70,000	\$34,245	\$70,000	\$67,500
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$90	\$650	\$0	\$650	\$0
60462	Road Painting Expense	\$61,255	\$65,000	\$72,109	\$65,000	\$3,156	\$70,000	\$67,500
60501	Operating Supp/Eqt Non-Cap	\$7,945	\$9,800	\$8,259	\$9,800	\$6,353	\$9,800	\$9,500
60503	Road Salt Expense	\$248,128	\$191,790	\$181,333	\$195,000	\$208,017	\$195,000	\$195,000
60505	Construction Supplies	\$27,974	\$20,500	\$19,614	\$20,500	\$6,975	\$20,500	\$20,500
60506	Equipment/Small Tools-Non-cap	\$4,598	\$3,450	\$4,223	\$4,050	\$3,098	\$4,250	\$4,000
60507	Street Signs Expense	\$11,886	\$11,500	\$11,327	\$11,500	\$4,918	\$11,500	\$11,000
<b>Totals</b>		<b>\$610,831</b>	<b>\$535,565</b>	<b>\$564,145</b>	<b>\$541,775</b>	<b>\$424,865</b>	<b>\$549,750</b>	<b>\$540,550</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21162

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$675,762.00	\$800,109.00	\$752,595.09	\$812,831.00	\$725,447.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$833,837.00	\$833,837.00		\$21,006.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Wages for the following positions with a 2% increase included :

- 2 Operator I positions
- 4 Operator II positions
- 4 Truck Driver I positions
- 5 Truck Driver II positions
- 4 Laborer/Utility positions

See Payroll Worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21162 Public Works Roads Maintenance

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE	
			ANNUALIZED						
			TOTAL	REQUESTED	RECOMMEND.	APPROP.			
Truck Driver 2		1	42,398.20	43,402.00	43,402.00		DAVID BELISLE	60105	1
Equipment Operator 1		1	48,746.88	49,899.00	49,899.00		NICHOLAS BLAIS	60105	1
Truck Driver 1		1	44,313.36	45,793.00	45,793.00		SCOTT FARLEY	60105	1
Equipment Operator 2		1	45,815.64	46,899.00	46,899.00		GARY FRECHETTE	60105	1
Truck Driver 1		1	45,066.32	46,125.00	46,125.00		WILLIAM GAGNON	60105	1
Truck Driver 2		1	42,798.08	43,812.00	43,812.00		PAUL GALLANT	60105	1
Equipment Operator 2		1	43,534.40	44,558.00	44,558.00		RENE GIRARD	60105	1
Truck Driver 2		1	40,798.16	41,765.00	41,765.00		KEVIN GUAY	60105	1
Truck Driver 2		1	39,998.40	40,946.00	40,946.00		DYLAN JEWETT	60105	1
Truck Driver 2		1	42,325.92	43,322.00	43,322.00		RANDY LABRECQUE	60105	1
Truck Driver 1		1	44,735.60	45,793.00	45,793.00		LANCE LAVOIE	60105	1
Equipment Operator 2		1	44,404.88	45,449.00	45,449.00		JOSEPH LOVEJOY	60105	1
Laborer/Utility		1	36,691.20	37,563.00	37,563.00		JUSTIN MAIN	60105	1
Truck Driver 1		1	44,735.60	45,793.00	45,793.00		ROBERT MENARD	60105	1
Equipment Operator 1		1	48,746.88	49,899.00	49,899.00		HENRY MORIN	60105	1
Laborer/Utility		1	36,691.20	37,563.00	37,563.00		JEFFREY MOULTON	60105	1
Laborer/Utility		1	39,223.60	40,149.00	40,149.00		JODY NIGHTINGALE	60105	1
Equipment Operator 2		1	46,146.36	47,231.00	47,231.00		MITCHELL NIGHTINGALE	60105	1
Laborer/Utility		1	37,003.20	37,876.00	37,876.00		MICHAEL SPEAR	60105	1
<b>TOTAL BUDGETED POSITIONS</b>		<b>19</b>	<b>814,173.88</b>	<b>833,837.00</b>	<b>833,837.00</b>	<b>0.00</b>			<b>19</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Overtime Wage Expense

Department Number: 21162

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$234,664.68	\$99,602.00	\$98,917.56	\$101,604.00	\$230,590.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$104,229.00	\$97,500.00		(\$4,104.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected overtime based upon historical data



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Insurance Buyout Pay

Department Number: 21162

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,166.67	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contractual obligation for 1 employee taking buyout option



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21162

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$64,361.73	\$69,163.00	\$57,932.83	\$70,329.00	\$70,363.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,141.00	\$72,214.88		\$1,885.88

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

7.65% of applicable wages





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: MPERS-Employer Share Exp

Department Number: 21162

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$67,672.51	\$76,017.00	\$68,499.10	\$82,470.00	\$89,356.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$85,515.00	\$85,059.63		\$2,589.63

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

9.6% of applicable wages



## Fiscal Year 2018 Budget Request

April 14, 2017

Department: Public Works Roads Maintenance

Account Title: 457 Plan-Employer Share Exp

Department Number: 21162

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,502.45	\$2,379.00	\$2,277.45	\$2,900.00	\$2,692.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,957.00	\$3,922.04		\$1,022.04

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Up to 6% of applicable wages



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21162

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$241,780.09	\$234,513.00	\$218,169.70	\$235,867.00	\$232,951.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$247,022.00	\$247,022.00		\$11,155.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Health Insurance premiums with projected increase of 6%



## Fiscal Year 2018 Budget Request

April 14, 2017

Department: Public Works Roads Maintenance

Account Title: Delta Dental ER Share

Department Number: 21162

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00			\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Not applicable



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: RHSA Plan ER Share

Department Number: 21162

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$1,545.00	\$7,800.00	\$7,800.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,800.00	\$7,800.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contribution to Retirement Health Savings Account for applicable employees :

10 employees @ \$780 each



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21162

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$8,707.17	\$6,650.00	\$7,471.27	\$6,650.00	\$6,650.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,650.00	\$6,650.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contractual obligation for clothing for the following positions :

- 2 Operator I
- 4 Operator II
- 4 Truck Driver I
- 5 Truck Driver II
- 4 Laborer/Utility



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Temporary Contract Help Exp

Department Number: 21162

Account Number: 60312

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$21,907.66	\$25,000.00	\$20,171.11	\$25,000.00	\$22,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Weed Control Program 4 months :	\$20,000
Reserve Emergency Personnel :	\$5,000



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Construction Services Expense

Department Number: 21162

Account Number: 60313

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$70,891.86	\$20,000.00	\$45,876.45	\$25,000.00	\$78,271.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Spoils Crushing :	\$10,000
Contract Specialty Work :	\$10,000
Snow Hauling :	\$5,000





## Fiscal Year 2018 Budget Request

April 14, 2017

Department: Public Works Roads Maintenance

Account Title: Removal of Trees & Stumps

Department Number: 21162

Account Number: 60346

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,500.00	\$2,600.00	\$5,250.00	\$2,000.00	\$5,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$5,000.00		\$3,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected costs as rates for removal are rising



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21162

Account Number: 60410

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$127,215.44	\$114,120.00	\$72,313.03	\$72,375.00	\$77,418.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$66,240.00	\$66,240.00		(\$6,135.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected 32,000 gallons @ \$2.07 per gal.

FY 17 (6 months) :	12,680 gals.
FY 16 :	25,068 gals.
Fy 15 :	38,106 gals.
FY 14 :	34,388 gals.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Gasoline Expense

Department Number: 21162

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,836.63	\$7,176.00	\$7,259.36	\$4,344.00	\$4,332.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,238.00	\$5,238.00		\$894.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected 2,700 gallons @ \$1.94 per gal.

FY 17 (6 months) :	1,068 gals.
FY 16 :	2,481 gals.
FY 15 :	2,295 gals.
FY 14 :	2,354 gals.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21162

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$80,279.38	\$77,350.00	\$81,976.60	\$78,550.00	\$132,315.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,550.00	\$78,550.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Unit #	Cost	Unit #	Cost
11	\$700	43	\$1,800
12	\$2,050	44	\$2,800
14	\$6,000	46	\$1,000
15	\$7,500	48	\$4,700
17	\$7,500	50	\$5,200
18	\$6,000	71	\$500
20	\$9,300	72	\$500
27	\$2,800	195	\$14,150
32	\$5,000	93	\$1,600
41	\$1,450		



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21162

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$109,752.25	\$85,525.00	\$121,323.57	\$86,725.00	\$95,659.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$87,500.00	\$87,000.00		\$275.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Unit #	Cost	Unit #	Cost
5	\$3,160	57	\$5,900
6	\$0	58	\$25
28	\$0	62	\$1,925
29	\$0	63	\$6,700
30	\$965	64	\$9,600
31	\$2,400	66	\$1,600
36	\$4,950	67	\$1,050
37	\$225	68	\$300
38	\$225	69	\$2,300
40	\$200	73	\$9,250
45	\$225	74	\$4,600
47	\$400	75	\$4,500
49	\$4,600	76	\$7,500
54	\$0	77	\$6,100
56	\$5,700	80	\$3,100



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Road Maint/Improve Non-Cap

Department Number: 21162

Account Number: 60457

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$59,012.41	\$70,000.00	\$63,891.11	\$70,000.00	\$69,752.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,000.00	\$67,500.00		(\$2,500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected need for spot paving repairs

*reduced because of additional paving through bond issuance*



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21162

Account Number: 60461

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$650.00	\$89.58	\$650.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$0.00		(\$650.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Replacement cost for 1 radio



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Road Painting Expense

Department Number: 21162

Account Number: 60462

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$61,255.21	\$65,000.00	\$72,109.22	\$65,000.00	\$64,711.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,000.00	\$67,500.00		\$2,500.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contract services for centerlines, edge lines, fog lines, lane lines :	\$55,000
In house services for arrows, cross walks, lettering, parking stalls :	\$15,000





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21162

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,945.18	\$9,800.00	\$8,258.72	\$9,800.00	\$9,781.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,800.00	\$9,500.00		(\$300.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Prod./Maint. Supplies :	\$5,000
Industrial Chemicals :	\$1,000
Safety Boots :	\$3,800



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Road Salt Expense

Department Number: 21162

Account Number: 60503

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$248,128.36	\$191,790.00	\$181,333.10	\$195,000.00	\$220,474.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$195,000.00	\$195,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Salt 3,000 tons @ \$57.67/tn :	\$173,000
Mag. Chloride 20,000 gals. @ \$1.10/gal :	\$22,000



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Construction Supplies

Department Number: 21162

Account Number: 60505

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$27,974.37	\$20,500.00	\$19,613.68	\$20,500.00	\$17,410.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,500.00	\$20,500.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Road/Drainage Const. Supplies :	\$17,500
Winter Sand :	\$2,500
Misc. :	\$500



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21162

Account Number: 60506

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,597.77	\$3,450.00	\$4,222.64	\$4,050.00	\$4,191.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,250.00	\$4,000.00		(\$50.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Pick Up Sander : \$3,000  
 Small Tools : \$1,250



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Public Works Roads Maintenance

Account Title: Street Signs Expense

Department Number: 21162

Account Number: 60507

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,885.59	\$11,500.00	\$11,327.16	\$11,500.00	\$10,340.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,500.00	\$11,000.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected need based upon historical data