

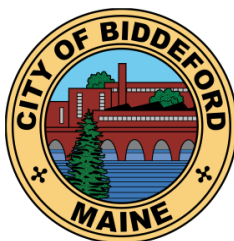
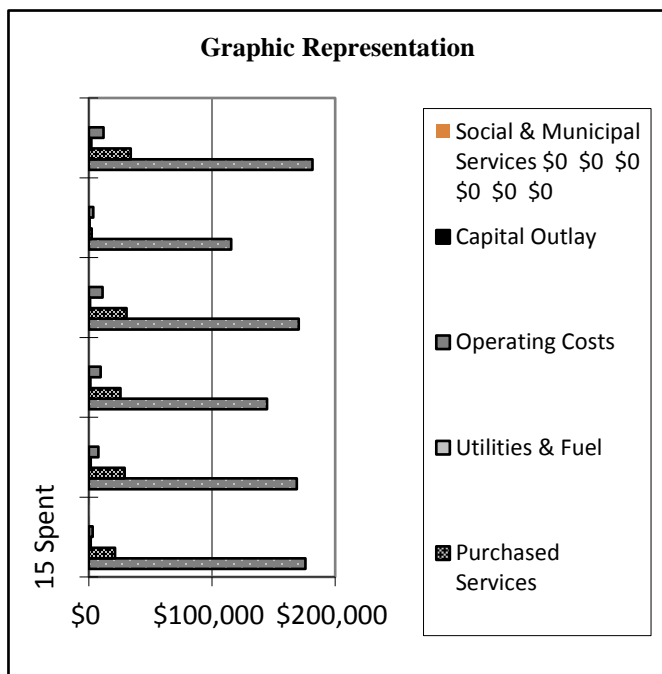
City of Biddeford, Maine

FY2018

Budget: Engineering

Account Number: 21167

	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:	\$175,949	\$168,861	\$144,619	\$170,334	\$115,553	\$181,478	\$127,443	
Purchased Services	\$21,163	\$29,100	\$25,704	\$30,600	\$2,295	\$33,930	\$33,500	
Utilities & Fuel	\$1,407	\$1,645	\$1,179	\$905	\$391	\$2,136	\$2,136	
Operating Costs	\$2,977	\$7,875	\$9,499	\$11,150	\$3,660	\$11,910	\$11,350	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$201,496	\$207,481	\$181,001	\$212,989	\$121,900	\$229,454	\$174,429	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$7,548
Workers Comp	\$2,413
Health Insurance	\$20,964
Retirement	\$7,020
Unemployment	\$97
Other Insurance	\$0
# of Full Time Employees	2.05
Total Fringe Benefit Impact	\$38,042

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$170,334	\$127,443	-\$42,891	-25.2%
Purchased Services	\$30,600	\$33,500	\$2,900	9.5%
Utilities & Fuel	\$905	\$2,136	\$1,231	136.0%
Operating Costs	\$11,150	\$11,350	\$200	1.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$212,989	\$174,429	-\$38,560	-18.1%

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
60101	Dept Manager Salary Exp	\$26,404	\$27,095	\$27,220	\$27,262	\$18,005	\$27,719	\$27,719
60102	Mid Mgmt Hrly Employee Wag	\$102,012	\$89,422	\$78,941	\$101,397	\$66,629	\$101,318	\$96,039
60111	Overtime Wage Expense	\$949	\$0	\$0	\$0	\$0	\$1,464	\$1,000
60129	Insurance Buyout Pay	\$150	\$150	\$150	\$150	\$75	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$9,576	\$9,019	\$7,763	\$7,266	\$6,185	\$10,106	\$0
60202	MPERS-Employer Share Exp	\$2,282	\$6,227	\$3,554	\$5,609	\$5,625	\$8,606	\$0
60203	457 Plan-Employer Share Exp	\$2,603	\$1,226	\$1,808	\$1,179	\$1,280	\$1,534	\$0
60210	HPHC Ins Employer Share Exp	\$29,478	\$31,695	\$21,659	\$24,334	\$15,974	\$25,365	\$0
60212	S-T Disability ER Share Exp	\$66	\$56	\$48	\$44	\$39	\$62	\$0
60213	L-T Disability ER Share Exp	\$334	\$371	\$313	\$338	\$314	\$464	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$605	\$1,365	\$0
60230	Clothing/Uniforms Expense	\$599	\$900	\$763	\$600	\$424	\$900	\$450
60251	Conferences/Training Expense	\$610	\$700	\$594	\$650	\$299	\$850	\$650
60252	Travel/Mileage Expense	\$601	\$750	\$790	\$750	\$0	\$890	\$750
60256	Dues/Memberships Expense	\$105	\$500	\$386	\$300	\$0	\$300	\$300
60257	Professional License Fees Exp	\$180	\$750	\$630	\$455	\$100	\$535	\$535
Totals		\$175,949	\$168,861	\$144,619	\$170,334	\$115,553	\$181,478	\$127,443

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
60304	Registry of Deeds Fee Expense	\$64	\$100	\$31	\$100	\$10	\$100	\$100
60306	Other Prof/Consult Srvs Exp	\$19,704	\$29,000	\$24,209	\$29,000	\$748	\$31,430	\$31,000
60310	Service Contracts Expense	\$1,395	\$0	\$1,464	\$1,500	\$1,537	\$2,400	\$2,400
Totals		\$21,163	\$29,100	\$25,704	\$30,600	\$2,295	\$33,930	\$33,500

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$0	\$0	\$0	\$0	\$0	\$1,166	\$1,166
60411	Gasoline Expense	\$1,407	\$1,645	\$1,179	\$905	\$391	\$970	\$970
Totals		\$1,407	\$1,645	\$1,179	\$905	\$391	\$2,136	\$2,136

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$0	\$850	\$0	\$500	\$0	\$500	\$500
60453	Vehicle Repair/Tires/Oil Exp	\$372	\$1,025	\$3,087	\$1,000	\$1,594	\$1,050	\$1,000
60500	Admin/Office Supp/Eqt Non-Ca	\$767	\$1,200	\$1,245	\$1,200	\$368	\$1,500	\$1,200
60501	Operating Supp/Eqt Non-Cap	\$1,838	\$3,900	\$3,706	\$3,300	\$1,263	\$3,710	\$3,500
60502	Printing & Copying Expense	\$0	\$150	\$462	\$150	\$0	\$150	\$150
60797	Miscellaneous Expense	\$0	\$750	\$1,000	\$5,000	\$435	\$5,000	\$5,000
Totals		\$2,977	\$7,875	\$9,499	\$11,150	\$3,660	\$11,910	\$11,350



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Dept Manager Salary Exp

Department Number: 21167

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26,403.81	\$27,095.00	\$27,219.76	\$27,262.00	\$27,664.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,718.80	\$27,718.80		\$456.80

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.

30% of City Engineer Salary with no increase included

See Payroll Worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21167 Engineering

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE
			ANNUALIZED					
City Engineer		1	27,718.80	27,718.80	27,718.80	THOMAS MILLIGAN	60101	0.3

TOTAL BUDGETED POSITIONS		1	27,718.80	27,718.80	27,718.80	0.00		0.3
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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21167

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$102,011.80	\$89,422.00	\$78,941.03	\$101,397.00	\$102,876.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$101,318.00	\$96,038.91		(\$5,358.09)

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.

10 % of Chief Operating Officer Salary with no increase included
 65% of Eng. Tech. Wages with no increase included
 Staff Engineer Salary with increase included as per Letter of Employment

See Payroll Worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21167 Engineering

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE
			ANNUALIZED TOTAL						
Staff Engineer		1	60,000.00	62,000.00	62,000.03		JOHNATHAN MALLOY	60102	1.00
Chief Operating Officer		1	10,003.43	10,042.00	0.00		BRIAN PHINNEY	60102	0.10
Engineering Tech		1	33,908.47	34,038.88	34,038.88		ROBERT SANCHIONI	60102	0.65
GIS Coordinator*		1	2,833.57	0.00	0.00		GREG COPELAND	60102	0.00
TOTAL BUDGETED POSITIONS			4	106,745.47	106,080.88	96,038.91	0.00		1.75

*GIS coordinator moved to GIS Division (21168)



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Overtime Wage Expense

Department Number: 21167

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$948.97	\$0.00	\$0.00	\$0.00	\$1,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,464.00	\$1,000.00		\$1,000.00

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 overtime costs for Eng. Tech. position



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Insurance Buyout Pay

Department Number: 21167

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$150.00	\$150.00	\$150.00	\$150.00	\$150.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$150.00)

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.

Obligation for 1 employee choosing buy out option



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21167

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$9,575.91	\$9,019.00	\$7,763.05	\$7,266.00	\$9,534.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,106.00	\$7,548.41		\$282.41

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 salaries and wages



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: MPERS-Employer Share Exp

Department Number: 21167

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,281.68	\$6,227.00	\$3,554.25	\$5,609.00	\$8,689.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,606.00	\$5,952.00		\$343.00

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.

9.6% of applicable salaries and wages



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: 457 Plan-Employer Share Exp

Department Number: 21167

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,603.41	\$1,226.00	\$1,808.09	\$1,179.00	\$1,953.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,534.00	\$1,068.12		(\$110.88)

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.

Up to 6% of applicable salaries and wages



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: HPHC Ins Employer Share Exp

Department Number: 21167

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$29,478.39	\$31,695.00	\$21,658.82	\$24,334.00	\$24,687.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,365.00	\$20,963.67		(\$3,370.33)

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 7%



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: S-T Disability ER Share Exp

Department Number: 21167

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$65.95	\$56.00	\$48.08	\$44.00	\$44.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62.00	\$49.50		\$5.50

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.

Costs for Life AD&D premiums for following positions :

- City Engineer
- Chief Operating Officer
- Staff Engineer
- Eng. Tech.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: L-T Disability ER Share Exp

Department Number: 21167

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$333.90	\$371.00	\$313.16	\$338.00	\$338.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$464.00	\$345.30		\$7.30

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.

Costs of premiums for following positions :

- City Engineer
- Chief Operating Officer
- Staff Engineer
- Eng. Tech.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Delta Dental ER Share

Department Number: 21167

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		\$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: Engineering

Account Title: RHSA Plan ER Share

Department Number: 21167

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$780.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,365.00	\$1,287.00		\$1,287.00

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.

Required contribution to Retirement Health Savings Account for applicable positions



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Clothing/Uniforms Expense

Department Number: 21167

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$598.81	\$900.00	\$762.82	\$600.00	\$900.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$450.00		(\$150.00)

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.

Clothing Allowance for following positions :

- City Engineer
- Staff Engineer
- Eng. Tech.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Conferences/Training Expense

Department Number: 21167

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$610.43	\$700.00	\$594.44	\$650.00	\$646.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$850.00	\$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.

Training/education costs to maintain professional licenses

City Engineer :	\$350
Staff Engineer :	\$250
Eng. Tech. :	\$250



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Travel/Mileage Expense

Department Number: 21167

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$600.64	\$750.00	\$789.52	\$750.00	\$750.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$890.00	\$750.00		\$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.

PACTS Mtgs. :	\$480
State Muni. Engineers Meetings :	\$160
Trainings :	\$150
Misc. :	\$100



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Dues/Memberships Expense

Department Number: 21167

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$105.09	\$500.00	\$385.96	\$300.00	\$300.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$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.

Maine Society of Land Surveyors :	\$200
Maine Assoc. of Site Evaluators :	\$100



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Professional License Fees Exp

Department Number: 21167

Account Number: 60257

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$180.09	\$750.00	\$630.00	\$455.00	\$455.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$535.00	\$535.00		\$80.00

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.

Engineer's License (2) :	\$160
Land Surveyor's License :	\$275
Soils Eval. License :	\$100



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Registry of Deeds Fee Expense

Department Number: 21167

Account Number: 60304

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$64.00	\$100.00	\$31.24	\$100.00	\$85.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$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.

Deed/Plan copies



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Other Prof/Consult Svcs Exp

Department Number: 21167

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$19,704.02	\$29,000.00	\$24,209.19	\$29,000.00	\$21,117.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,430.00	\$31,000.00		\$2,000.00

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.

Stormwater MS4 :	\$26,430
Thatcher Brook Watershed :	\$5,000



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Service Contracts Expense

Department Number: 21167

Account Number: 60310

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,395.00	\$0.00	\$1,464.00	\$1,500.00	\$1,537.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,400.00	\$2,400.00		\$900.00

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.

Plotter : \$1,200
 RTK Base Unit : \$1,200



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Phone/Celular/Paging Exp

Department Number: 21167

Account Number: 60402

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)
	\$1,166.00	\$1,166.00		\$1,166.00

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.

RTK Unit aircard \$39.17/month :	\$470
Staff Engr. smart phone \$58.00/month :	\$696



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Gasoline Expense

Department Number: 21167

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,407.04	\$1,645.00	\$1,179.13	\$905.00	\$784.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$970.00	\$970.00		\$65.00

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 usage 500 gallons @ \$1.94/gal.

FY 17 usage (6 months) :	216 gallons
FY 16 usage :	393 gallons
FY 15 usage :	413 gallons
FY 14 usage :	402 gallons



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Operating Equip Repair Exp

Department Number: 21167

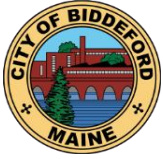
Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$850.00	\$0.00	\$500.00	\$250.00

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

Projected costs for upkeep / repair of transit



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21167

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$371.70	\$1,025.00	\$3,086.71	\$1,000.00	\$1,700.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,050.00	\$1,000.00		\$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.

Unit #	Cost
59	\$1,050



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 21167

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$766.88	\$1,200.00	\$1,244.90	\$1,200.00	\$1,049.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,200.00		\$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.

Misc. Office Supplies



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21167

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,838.13	\$3,900.00	\$3,705.79	\$3,300.00	\$2,885.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,710.00	\$3,500.00		\$200.00

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.

Drafting supplies :	\$2,010
Survey supplies :	\$200
Books, manuals :	\$100
Software :	\$800
Construction supplies :	\$250
Small tools :	\$250
Safety equip. :	\$100



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Printing & Copying Expense

Department Number: 21167

Account Number: 60502

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$150.00	\$461.52	\$150.00	\$100.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$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.

Printing of plans and specifications by outside vendors



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Engineering

Account Title: Miscellaneous Expense

Department Number: 21167

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$750.00	\$1,000.00	\$5,000.00	\$650.00

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

Increase due to reduction of salary and benefit lines and transfer or expense as a lump sum.

Outside Surveying Services :	\$	3,000.00
Outside Engineering Services :	\$	2,000.00
	\$	5,000.00