

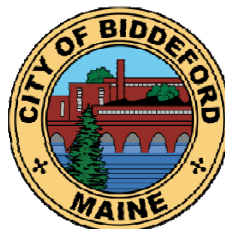
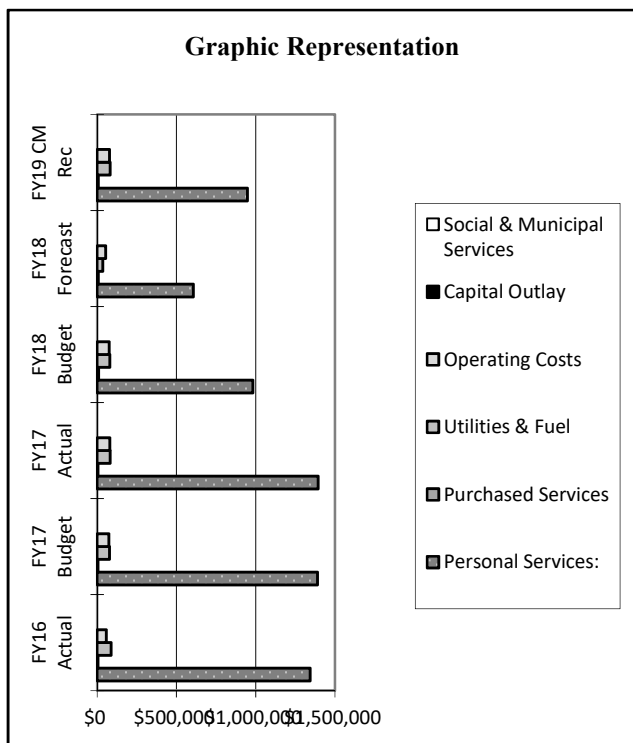
City of Biddeford, Maine

FY2019

Budget: PW Admin/Fleet Maint. Exp

Account Number: 21161

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$1,343,658	\$1,390,742	\$1,395,269	\$982,083	\$607,272	\$947,248	\$945,662
Purchased Services	\$5,040	\$5,250	\$5,183	\$8,250	\$5,969	\$6,950	\$6,950
Utilities & Fuel	\$86,608	\$77,746	\$82,049	\$79,928	\$34,434	\$81,296	\$80,600
Operating Costs	\$57,678	\$73,600	\$78,910	\$76,225	\$52,609	\$76,595	\$76,095
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,492,984	\$1,547,338	\$1,561,412	\$1,146,486	\$700,284	\$1,112,089	\$1,109,307



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$72,005
Workers Comp	\$30,784
Health Insurance	\$260,234
Retirement	\$90,868
Unemployment	\$902
Other Insurance	\$2,659
Total Fringe Benefit Impact	\$457,452
# of Full Time Employees	15.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$982,083	\$945,662	-\$36,421	-3.7%
Purchased Services	\$8,250	\$6,950	-\$1,300	\$0
Utilities & Fuel	\$79,928	\$80,600	\$672	\$0
Operating Costs	\$76,225	\$76,095	-\$130	-0.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,146,486	\$1,109,307	-\$37,179	-3.2%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$57,671	\$58,648	\$59,583	\$60,342	\$40,676	\$58,807	\$58,807
60102	Mid Mgmt Hrly Employee Wa	\$235,952	\$236,031	\$240,540	\$222,391	\$144,244	\$225,406	\$225,406
60105	F-T Employee Wage Exp	\$579,838	\$600,522	\$573,542	\$623,998	\$363,493	\$584,597	\$584,597
60111	Overtime Wage Expense	\$62,947	\$63,307	\$96,955	\$62,500	\$51,969	\$65,000	\$63,500
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$65,711	\$74,152	\$68,404	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$68,642	\$73,017	\$76,232	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$8,169	\$10,793	\$9,555	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$33,123	\$32,904	\$33,977	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$218,188	\$224,513	\$221,351	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$202	\$231	\$219	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$862	\$1,058	\$1,007	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$315	\$2,340	\$2,475	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$3,999	\$4,200	\$4,067	\$4,200	\$1,648	\$4,500	\$4,500
60251	Conferences/Training Expense	\$3,800	\$3,250	\$3,321	\$3,000	\$2,725	\$3,200	\$3,200
60252	Travel/Mileage Expense	\$3,703	\$4,886	\$3,487	\$4,800	\$2,137	\$4,886	\$4,800
60253	Food/Lodging Expense	\$0	\$350	\$0	\$300	\$0	\$300	\$300
60256	Dues/Memberships Expense	\$537	\$540	\$552	\$552	\$380	\$552	\$552
Totals		\$1,343,658	\$1,390,742	\$1,395,269	\$982,083	\$607,272	\$947,248	\$945,662

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$4,683	\$5,000	\$4,908	\$8,000	\$5,638	\$6,600	\$6,600
60325	Postage/Shipping Expense	\$357	\$250	\$275	\$250	\$331	\$350	\$350
Totals		\$5,040	\$5,250	\$5,183	\$8,250	\$5,969	\$6,950	\$6,950

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$26,014	\$23,500	\$26,744	\$24,000	\$12,948	\$24,000	\$24,000
60401	Water Expense	\$2,073	\$2,200	\$2,207	\$2,640	\$1,159	\$1,900	\$1,900
60402	Phone/Celular/Paging Exp	\$8,162	\$10,462	\$8,600	\$9,788	\$5,620	\$10,076	\$10,000
60404	Sewer User Fee Expense	\$3,740	\$5,000	\$3,459	\$5,000	\$1,683	\$4,200	\$4,200
60405	Heating Fuel Expense	\$28,051	\$25,000	\$29,079	\$26,500	\$6,477	\$28,000	\$28,000
60411	Gasoline Expense	\$18,567	\$11,584	\$11,961	\$12,000	\$6,547	\$13,120	\$12,500
Totals		\$86,608	\$77,746	\$82,049	\$79,928	\$34,434	\$81,296	\$80,600

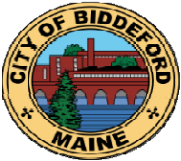
Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$13,866	\$12,000	\$12,804	\$12,000	\$9,043	\$12,000	\$12,000
60452	Operating Equip Repair Exp	\$9,377	\$8,000	\$8,672	\$9,000	\$8,539	\$10,000	\$9,500
60453	Vehicle Repair/Tires/Oil Exp	\$11,203	\$9,000	\$21,388	\$9,000	\$3,347	\$8,750	\$8,750
60461	Repair/Maint-CommunsEquip	\$1,077	\$4,000	\$85	\$3,500	\$874	\$3,750	\$3,750
60500	Admin/Office Supp/Eqt Non-C	\$12,828	\$14,000	\$14,095	\$14,000	\$7,143	\$14,250	\$14,250
60501	Operating Supp/Eqt Non-Cap	\$6,884	\$8,000	\$6,483	\$8,750	\$5,197	\$8,850	\$8,850
60505	Construction Supplies	(\$13,026)	\$2,000	\$110	\$2,000	\$0	\$1,500	\$1,500
60506	Equipment/Small Tools-Non-c	\$10,500	\$12,000	\$11,376	\$14,250	\$14,233	\$13,770	\$13,770
60509	Cleaning Supplies Expense	\$3,092	\$3,100	\$2,731	\$3,100	\$2,957	\$3,100	\$3,100
60797	Miscellaneous Expense	\$1,877	\$1,500	\$1,165	\$625	\$1,276	\$625	\$625
Totals		\$57,678	\$73,600	\$78,910	\$76,225	\$52,609	\$76,595	\$76,095

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21161 PW Admin/Fleet Maint. Exp

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL	REQUESTED			
PUBLIC WORKS DIRECTOR	10800	1.00	58,581.45	58,806.76	58,806.76		DEMERS
STREET WORKING SUPERVISOR	43400	1.00	65,005.49	65,255.52	65,255.52		LOVEJOY
ASST. PUBLIC WORKS DIRECTOR	45300	1.00	86,694.40	87,027.84	87,027.84		MARCOTTE
ASST. PUBLIC WORKS DIRECTOR	53900	1.00	72,841.60	73,121.76	73,121.76		PARENT
MECHANIC 1	10143	1.00	55,888.66	56,103.62	56,103.62		BEAULIEU
HEAD MECHANIC	12725	1.00	57,785.94	58,008.19	58,008.19		COLLOMY
ADMIN. ASSISTANT	10104	1.00	49,088.00	49,276.80	49,276.80		COTE
BODY & FENDER	14325	1.00	56,953.09	57,172.14	57,172.14		COURT
MECHANIC 1	20	1.00	51,231.23	51,428.28	51,428.28		JONES
PARTS MAN	18400	1.00	48,091.76	48,276.73	48,276.73		DEPREY
MECHANIC 1	21580	1.00	53,289.18	53,494.14	53,494.14		DUNHAM
MECHANIC 1	32750	1.00	52,011.34	52,211.38	52,211.38		HARRIMAN
MECHANIC 1	35905	1.00	51,460.03	51,657.95	51,657.95		JACKSON
MECHANIC 1	50230	1.00	53,003.34	53,207.20	53,207.20		MORAIS
MECHANIC 1	60910	1.00	53,554.65	53,760.63	53,760.63		ROSCIA
TOTAL BUDGETED POSITIONS			15.00	865,480.15	868,808.92	868,808.92	



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Dept Manager Salary Exp

Department Number: 21161

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$57,670.88	\$58,648.00	\$59,583.40	\$60,342.00	\$60,342.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$58,806.76	\$58,806.76		(\$1,535.24)

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.

58% of Director's Salary updated rate to Jeff's new rate

See Payroll Worksheet for details



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21161

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$235,951.85	\$236,031.00	\$240,540.24	\$222,391.00	\$222,391.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$225,406.15	\$225,406.15		\$3,015.15

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.

-
- 1 Street Working Supervisor salary with no increase contract year.
 - 1 Assistant Director of Maintenance salary with no increase included
 - 1 Assistant Director of Operations salary with no increase included

See Payroll Worksheet for details



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: F-T Employee Wage Exp

Department Number: 21161

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$579,838.07	\$600,522.00	\$573,542.22	\$623,998.00	\$590,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$584,596.64	\$584,596.64		(\$39,401.36)

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.

Following positions wages with no increase.

- 1 Head Mechanic position
- 7 Mechanic positions
- 1 Body & Fender position
- 1 Parts Technician position
- 1 Admin. Asst. position

See Payroll worksheet for details



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Overtime Wage Expense

Department Number: 21161

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$62,947.27	\$63,307.00	\$96,955.00	\$62,500.00	\$62,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000.00	\$63,500.00		\$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 based upon historical data



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Clothing/Uniforms Expense

Department Number: 21161

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,999.00	\$4,200.00	\$4,066.97	\$4,200.00	\$4,200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500.00	\$4,500.00		\$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.

Contractual obligation for clothing for the following positions :

- Street Working Supervisor
- Head Mechanic
- 7 Mechanics
- Body & Fender
- Parts Tech.
- Extra for new employee



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Conferences/Training Expense

Department Number: 21161

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,800.00	\$3,250.00	\$3,320.52	\$3,000.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,200.00		\$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.

Projected Training costs for the following positions :

- Asst. Directors
- Street Working Supervisor
- Head Mechanic
- Mechanics
- Body & Fender
- Parts Tech.
- Admin. Asst.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Travel/Mileage Expense

Department Number: 21161

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,702.76	\$4,886.00	\$3,487.43	\$4,800.00	\$4,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,886.00	\$4,800.00		\$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.

Turnpike toll expenses for :

Trash trucks	\$6/round trip/truck	524 trips per year.	\$3,144
Large Item truck	\$7/round trip/truck	156 trips per year.	\$1,092
Parts pick up/misc.			\$650
Totals:			\$4,886



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Food/Lodging Expense

Department Number: 21161

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$350.00	\$0.00	\$300.00	\$100.00

FY-2019 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.

Estimated cost related to off site training sessions



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Dues/Memberships Expense

Department Number: 21161

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$537.00	\$540.00	\$552.00	\$552.00	\$552.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$552.00	\$552.00		\$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.

APWA (American Public Works Association) membership dues for following positions :

Director	\$184
Asst. Directors	\$368
Total:	\$552



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Service Contracts Expense

Department Number: 21161

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,683.01	\$5,000.00	\$4,908.11	\$8,000.00	\$7,200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,600.00	\$6,600.00		(\$1,400.00)

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.

Annual Service Contracts :

UST (underground storage tanks) Inspections :	\$1,000
Interstate Fuel Fire System :	\$400
Maine State Securities :	\$600
Heating and Air Cond. System :	\$3,200
Crane Inspections :	\$650
Time Clock support:	\$750
Total:	\$6,600



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Postage/Shipping Expense

Department Number: 21161

Account Number: 60325

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$357.07	\$250.00	\$274.82	\$250.00	\$350.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$100.00

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 shipping of parts



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Electricity Expense

Department Number: 21161

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$26,014.27	\$23,500.00	\$26,743.70	\$24,000.00	\$24,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,000.00	\$24,000.00		\$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.

Projected cost for Public Works Facility.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Water Expense

Department Number: 21161

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,073.41	\$2,200.00	\$2,207.33	\$2,640.00	\$1,900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,900.00	\$1,900.00		(\$740.00)

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 Public Works Facility per Maine Water Co.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Phone/Celular/Paging Exp

Department Number: 21161

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$8,162.05	\$10,462.00	\$8,599.92	\$9,788.00	\$9,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,076.00	\$10,000.00		\$212.00

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.

Phone & GPS Units costs :

10 GPS units :	\$17.00/month/each	\$2,040
16 GPS Units :	\$18.95/month/each	\$3,540
4 Cell Phones :	\$34/month/each	\$1,632
2 Smart Phone :	\$61/month	\$1,464
2 Land Lines :	\$37.5/month/each	\$900
Misc. :		\$500
	Total:	\$10,076



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Sewer User Fee Expense

Department Number: 21161

Account Number: 60404

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,740.15	\$5,000.00	\$3,458.70	\$5,000.00	\$4,200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200.00	\$4,200.00		(\$800.00)

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.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Heating Fuel Expense

Department Number: 21161

Account Number: 60405

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$28,051.01	\$25,000.00	\$29,078.51	\$26,500.00	\$26,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$28,000.00	\$28,000.00		\$1,500.00

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 cost based upon Historical data



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Gasoline Expense

Department Number: 21161

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$18,567.24	\$11,584.00	\$11,960.75	\$12,000.00	\$12,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,120.00	\$12,500.00		\$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 6,400gallons @ \$2.05/gal.

FY 18 : (6months)	3121 gals.
FY 17 :	6310 gals.
FY 16 :	6,191 gals.
FY 15 :	5,810 gals.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Building Repair/Maint Exp

Department Number: 21161

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$13,865.74	\$12,000.00	\$12,804.39	\$12,000.00	\$11,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$12,000.00		\$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.

PW Facility, Sand and Salt Sheds	
Overhead Door Maint. :	\$6,000.00
Repairs/paint/electrical/lighting :	\$4,000.00
Misc. :	\$2,000.00
Total:	\$12,000.00



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Operating Equip Repair Exp

Department Number: 21161

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$9,376.76	\$8,000.00	\$8,672.04	\$9,000.00	\$9,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$9,500.00		\$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.

PW Facility Equipment :

Mechanical lifts :	\$2,500
Vehicle jacks :	\$1,000
Oil dispensing/reclaiming syst. :	\$2,200
Compressors :	\$800
Fuel Island :	\$3,500
Total:	\$10,000



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21161

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$11,202.73	\$9,000.00	\$21,387.55	\$9,000.00	\$8,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,750.00	\$8,750.00		(\$250.00)

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
1	\$750
2	\$1,200
3	\$1,400
7	\$2,700
9	\$1,700
42	\$1,000
 TOTAL:	 \$8,750



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Repair/Maint-CommunsEquip

Department Number: 21161

Account Number: 60461

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,076.99	\$4,000.00	\$85.00	\$3,500.00	\$3,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,750.00	\$3,750.00		\$250.00

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.

PW Share of the Communications Tower and Components :	\$2,750
PW Facility Radios & Units 1, 2, 3, 7, 9, 42 :	\$1,000
Total:	\$3,750



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

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

Department Number: 21161

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$12,827.73	\$14,000.00	\$14,095.17	\$14,000.00	\$14,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,250.00	\$14,250.00		\$250.00

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.

Maint. Dossier on-line service :	\$4,700
Laptop Updates :	\$850
Office Supplies :	\$2,550
Mitchell's online Manuals :	\$4,750
Scan Tool Support and upgrades:	\$1,400
Total:	\$14,250



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21161

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,884.32	\$8,000.00	\$6,483.46	\$8,750.00	\$8,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,850.00	\$8,850.00		\$100.00

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 :	\$2,250
Safety Equip. :	\$2,400
Medical Supplies :	\$1,000
Safety Boots :	\$2,400
OSHA/DOL Mandates :	\$800
Total:	\$8,850



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Construction Supplies

Department Number: 21161

Account Number: 60505

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
-\$13,025.72	\$2,000.00	\$110.36	\$2,000.00	\$1,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		(\$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.



Fencing :	\$500
Gravel /Stone:	\$750
Loam & Seed :	\$250
Total:	\$1,500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21161

Account Number: 60506

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,499.95	\$12,000.00	\$11,376.29	\$14,250.00	\$14,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,770.00	\$13,770.00		(\$480.00)

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.

Tool Allowances per contract :	\$4,950
Replace welder	\$3,500
Replace Jack stands and Floor Jacks:	\$2,000
Update truck ramps:	\$820
Misc. garage tools :	\$2,500
Total:	\$13,770



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Cleaning Supplies Expense

Department Number: 21161

Account Number: 60509

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,091.95	\$3,100.00	\$2,731.21	\$3,100.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,100.00	\$3,100.00		\$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.

Projected costs based upon historical data



Fiscal Year 2019 Budget Request

March 5, 2018

Department: PW Admin/Fleet Maint. Exp

Account Title: Miscellaneous Expense

Department Number: 21161

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,877.24	\$1,500.00	\$1,165.02	\$625.00	\$1,075.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$625.00	\$625.00		\$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.



UST (underground storage tanks) Registration :	\$200
CIRF Fees :	\$425
Total:	\$625