

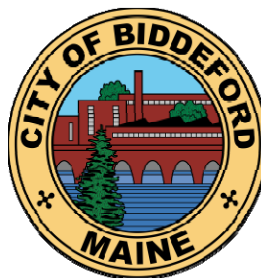
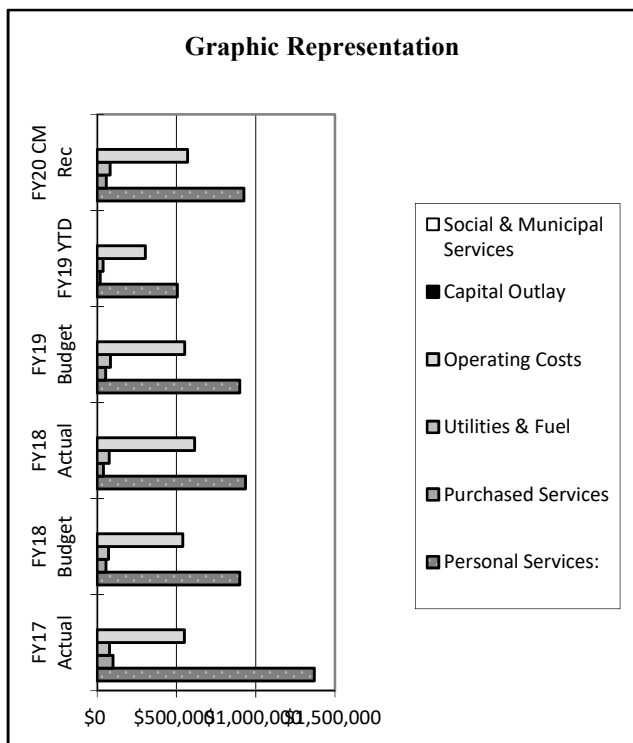
City of Biddeford, Maine

FY2020

Budget: Public Works Roads Maintenance

Account Number: 21162

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$1,370,014	\$898,608	\$935,030	\$900,210	\$505,828	\$926,550	\$926,550
Purchased Services	\$99,277	\$55,000	\$38,249	\$52,500	\$19,011	\$58,000	\$58,000
Utilities & Fuel	\$76,511	\$71,478	\$74,704	\$82,420	\$37,554	\$80,935	\$80,935
Operating Costs	\$549,011	\$540,550	\$614,955	\$552,195	\$304,494	\$570,054	\$570,054
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$2,094,812	\$1,565,636	\$1,662,937	\$1,587,325	\$866,887	\$1,635,539	\$1,635,539



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$71,738
Workers Comp	\$51,373
Health Insurance	\$259,871
Retirement	\$92,306
Unemployment	\$877
Other Insurance	\$7,020
Total Fringe Benefit Impact	\$483,185
# of Full Time Employees	18.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$900,210	\$926,550	\$26,340	2.9%
Purchased Services	\$52,500	\$58,000	\$5,500	\$0
Utilities & Fuel	\$82,420	\$80,935	-\$1,485	\$0
Operating Costs	\$552,195	\$570,054	\$17,859	3.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,587,325	\$1,635,539	\$48,214	3.0%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$726,073	\$796,274	\$724,596	\$798,660	\$437,299	\$830,935	\$830,935
60111	Overtime Wage Expense	\$240,559	\$93,684	\$201,671	\$94,900	\$65,522	\$88,665	\$88,665
60129	Insurance Buyout Pay	\$1,500	\$2,000	\$2,000	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$67,121	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$85,843	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$2,592	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$231,464	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$7,390	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$7,470	\$6,650	\$6,763	\$6,650	\$3,007	\$6,950	\$6,950
Totals		\$1,370,014	\$898,608	\$935,030	\$900,210	\$505,828	\$926,550	\$926,550

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60312	Temporary Contract Help Exp	\$20,955	\$25,000	\$16,210	\$25,000	\$10,000	\$25,000	\$25,000
60313	Construction Services Expense	\$74,787	\$25,000	\$18,258	\$22,500	\$3,096	\$25,000	\$25,000
60346	Removal of Trees & Stumps	\$3,535	\$5,000	\$3,782	\$5,000	\$5,915	\$8,000	\$8,000
Totals		\$99,277	\$55,000	\$38,249	\$52,500	\$19,011	\$58,000	\$58,000

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$72,144	\$66,240	\$71,020	\$77,500	\$34,610	\$76,245	\$76,245
60411	Gasoline Expense	\$4,367	\$5,238	\$3,684	\$4,920	\$2,944	\$4,690	\$4,690
Totals		\$76,511	\$71,478	\$74,704	\$82,420	\$37,554	\$80,935	\$80,935

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$104,197	\$78,550	\$76,984	\$87,500	\$45,851	\$90,600	\$90,600
60453	Vehicle Repair/Tires/Oil Exp	\$139,699	\$87,000	\$146,413	\$87,000	\$74,008	\$87,000	\$87,000
60457	Road Maint/Improve Non-Cap	\$59,364	\$67,500	\$52,155	\$67,500	\$39,131	\$67,500	\$67,500
60461	Repair/Maint-CommunsEquip	\$0	\$0	\$605	\$650	\$0	\$650	\$650
60462	Road Painting Expense	\$3,156	\$67,500	\$60,967	\$64,420	\$5,890	\$64,297	\$64,297
60501	Operating Supp/Eqt Non-Cap	\$7,442	\$9,500	\$7,360	\$9,500	\$4,992	\$9,500	\$9,500
60503	Road Salt Expense	\$208,017	\$195,000	\$237,314	\$202,500	\$124,455	\$210,200	\$210,200
60505	Construction Supplies	\$16,439	\$20,500	\$17,040	\$20,500	\$4,235	\$20,500	\$20,500
60506	Equipment/Small Tools-Non-c	\$3,525	\$4,000	\$4,088	\$4,000	\$1,264	\$12,200	\$12,200
60507	Street Signs Expense	\$7,172	\$11,000	\$12,029	\$8,625	\$4,668	\$7,607	\$7,607
Totals		\$549,011	\$540,550	\$614,955	\$552,195	\$304,494	\$570,054	\$570,054

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21162 Public Works Roads Maintenance

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED	TOTAL			
TRUCK DRIVER 2	2880	1.00	45,483.15	45,658.09	45,658.09		BELISLE
EQUIPMENT OPERATOR 1	10170	1.00	52,295.98	52,497.12	52,497.12		BLAIS
TRUCK DRIVER 1	53070	1.00	47,989.76	48,174.34	48,174.34		FARLEY
LABORER 1/UTILITY	10928	1.00	39,355.89	39,507.26	39,507.26		DELUCA
TRUCK DRIVER 1	27660	1.00	48,418.24	48,604.46	48,604.46		GAGNON
TRUCK DRIVER 2	27700	1.00	45,911.63	46,088.22	46,088.22		GALLANT
EQUIPMENT OPERATOR 2	10591	1.00	47,754.10	47,937.77	47,937.77		GIRARD
TRUCK DRIVER 2	10433	1.00	43,876.35	44,045.11	44,045.11		GUAY
EQUIPMENT OPERATOR 2	10598	1.00	47,432.74	47,615.17	47,615.17		JEWETT
LABORER 1/UTILITY	10910	1.00	39,355.89	39,507.26	39,507.26		SEDLIS
TRUCK DRIVER 1	41360	1.00	47,989.76	48,174.34	48,174.34		LAVOIE
EQUIPMENT OPERATOR 2	10432	1.00	47,754.10	47,937.77	47,937.77		LOVEJOY
TRUCK DRIVER 1	48650	1.00	47,989.76	48,174.34	48,174.34		MENARD
EQUIPMENT OPERATOR 1	10013	1.00	52,617.34	52,819.72	52,819.72		MORIN
TRUCK DRIVER 2	10713	1.00	42,912.27	43,077.32	43,077.32		MOULTON
LABORER 1/UTILITY	44800	1.00	42,226.70	42,389.11	42,389.11		NIGHTINGALE
EQUIPMENT OPERATOR 2	52140	1.00	49,725.10	49,916.35	49,916.35		NIGHTINGALE
TRUCK DRIVER 2	10652	1.00	42,912.27	43,077.32	43,077.32		DUBOIS
JOB ADJUSTMENTS	22	-	4,980.84	5,000.00	5,000.00		VARIOUS
TOTAL BUDGETED POSITIONS			18.00	836,981.88	840,201.04	840,201.04	



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21162

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$726,073.21	\$796,274.00	\$724,595.75	\$798,660.00	\$797,160.46

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 830,935.04	\$830,935.04		\$32,275.04

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.

Wages for the following positions with increase contract year :

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

See Payroll Worksheet for details

Remove the labor for mowing of parking lots and move it to 31235 (Parking Fund)	\$	(1,830.00)
Remove the labor for sweeping of parking lots and move it to 31235 (Parking Fund)	\$	(1,716.00)
Moved the maintainance labor to 31235 (Parking Lots)	\$	(5,720.00)



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Overtime Wage Expense

Department Number: 21162

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$240,559.11	\$93,684.00	\$201,670.78	\$94,900.00	\$110,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 88,665.00	\$88,665.00		(\$6,235.00)

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	\$	110,000.00
Remove the labor for mowing and sweeping of parking lots and move it to 31235 (Parking Fund)	\$	(21,335.00)



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21162

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,470.32	\$6,650.00	\$6,763.13	\$6,650.00	\$7,600.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,950.00	\$6,950.00		\$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 :

- 2 Operator I
- 4 Operator II
- 4 Truck Driver I
- 5 Truck Driver II
- 3 Laborer/Utility
- Extra New employee's



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Temporary Contract Help Exp

Department Number: 21162

Account Number: 60312

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$20,954.65	\$25,000.00	\$16,209.53	\$25,000.00	\$20,000.00

FY 2020 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 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Construction Services Expense

Department Number: 21162

Account Number: 60313

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$74,787.09	\$25,000.00	\$18,258.30	\$22,500.00	\$20,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$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.



Spoils Crushing :	\$7,500.00
Contract Specialty Work :	\$7,500.00
Snow Hauling :	\$10,000.00
Total:	\$25,000.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Removal of Trees & Stumps

Department Number: 21162

Account Number: 60346

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,535.00	\$5,000.00	\$3,781.57	\$5,000.00	\$10,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000.00	\$8,000.00		\$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 cost for removal of tree's



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21162

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$72,143.93	\$66,240.00	\$71,019.76	\$77,500.00	\$60,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$76,245.00	\$76,245.00		(\$1,255.00)

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 34,500 gallons @ \$2.21 per gal.

FY 19 : (6 Months)	12016 gals.
FY 18 :	33784 gals.
FY 17 :	37,305 gals.
FY 16 :	25,068 gals.
Fy 15 :	38,106 gals.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Gasoline Expense

Department Number: 21162

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,366.72	\$5,238.00	\$3,684.05	\$4,920.00	\$4,920.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,690.00	\$4,690.00		(\$230.00)

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 2,300 gallons @ \$2.04 per gal.

FY 19 : (6 Months)	1109 gals.
FY 18:	1940 gals.
FY 17 :	2,306 gals.
FY 16 :	2,481 gals.
FY 15 :	2,295 gals.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21162

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$104,197.02	\$78,550.00	\$76,984.26	\$87,500.00	\$90,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$90,600.00	\$90,600.00		\$3,100.00

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.



<u>Unit #</u>	<u>Cost</u>	<u>Unit #</u>	<u>Cost</u>
11	\$ 700.00	43	\$ 1,800.00
12	\$ 2,050.00	44	\$ 2,800.00
14	\$ 6,000.00	46	\$ 1,000.00
15	\$ 7,500.00	48	\$ 4,400.00
17	\$ 17,500.00	50	\$ 5,150.00
18	\$ 7,800.00	71	\$ 600.00
20	\$ 10,500.00	72	\$ 500.00
27	\$ 2,800.00	195	\$ 11,450.00
32	\$ 5,000.00	93	\$ 1,600.00
41	\$ 1,450.00		
			\$ 90,600.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21162

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$139,698.76	\$87,000.00	\$146,413.42	\$87,000.00	\$8,700.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$87,000.00	\$87,000.00		\$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.



<u>Unit #</u>	<u>Cost</u>	<u>Unit #</u>	<u>Cost</u>
5	\$ 3,160.00	57	\$ 5,900.00
6	\$ 100.00	58	\$ 25.00
28	\$ -	62	\$ 425.00
29	\$ 225.00	63	\$ 10,000.00
30	\$ 965.00	64	\$ 4,400.00
31	\$ 4,200.00	66	\$ 500.00
36	\$ 4,750.00	67	\$ 800.00
37	\$ 225.00	68	\$ 300.00
38	\$ 225.00	69	\$ 3,500.00
40	\$ 200.00	73	\$ 9,750.00
45	\$ 225.00	74	\$ 5,100.00
47	\$ -	75	\$ 6,500.00
49	\$ 4,000.00	76	\$ 5,000.00
54	\$ -	77	\$ 7,400.00
56	\$ 6,000.00	80	\$ 3,125.00
			\$ 87,000.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Road Maint/Improve Non-Cap

Department Number: 21162

Account Number: 60457

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$59,363.68	\$67,500.00	\$52,154.96	\$67,500.00	\$67,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,500.00	\$67,500.00		\$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 need for spot paving repairs



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21162

Account Number: 60461

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$604.66	\$650.00	\$650.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$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.

Replacement cost for 1 radio (New truck coming in).



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Road Painting Expense

Department Number: 21162

Account Number: 60462

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,156.12	\$67,500.00	\$60,966.62	\$64,420.00	\$67,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 64,297.00	\$64,297.00		(\$123.00)

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 :	\$47,000
In house services for arrows, cross walks, lettering, parking stalls :	\$20,500
Move to 31235 (Parking Lot) maintenance	\$ (3,203.00)



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21162

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,442.22	\$9,500.00	\$7,359.65	\$9,500.00	\$9,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,500.00	\$9,500.00		\$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.



Prod./Maint. Supplies :	\$4,700
Industrial Chemicals :	\$1,200
Safety Boots :	\$3,600
Total:	\$9,500



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Road Salt Expense

Department Number: 21162

Account Number: 60503

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$208,017.45	\$195,000.00	\$237,313.53	\$202,500.00	\$202,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$210,200.00	\$210,200.00		\$7,700.00

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 3,200 tons @ \$58.50/tn :	\$187,200
Mag. Chloride 20,000 gals. @ \$1.15/gal :	\$23,000

Projected .05% Increase in salt
Added 200 tons do to More Icing events.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Construction Supplies

Department Number: 21162

Account Number: 60505

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$16,438.89	\$20,500.00	\$17,040.48	\$20,500.00	\$20,500.00

FY 2020 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 :	\$17,000
Winter Sand :	\$3,000
Misc. :	\$500



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21162

Account Number: 60506

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,525.34	\$4,000.00	\$4,087.82	\$4,000.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,200.00	\$12,200.00		\$8,200.00

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.

Curbing Machine	\$11,000
Small Tools :	\$1,200



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Works Roads Maintenance

Account Title: Street Signs Expense

Department Number: 21162

Account Number: 60507

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,171.93	\$11,000.00	\$12,029.18	\$8,625.00	\$10,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 7,607.00	\$7,607.00		(\$1,018.00)

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

Moved to 31235 (Parking Lot) \$ (2,393.00)