

City of Biddeford, Maine

FY2017

Budget: Solid Waste Management

Account Number: 21164

	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$541,848	\$473,465	\$463,969	\$478,590	\$338,529	\$500,692	\$499,669	
Purchased Services	\$666,863	\$687,117	\$671,586	\$692,976	\$412,000	\$688,515	\$686,765	
Utilities & Fuel	\$48,263	\$47,965	\$53,359	\$55,390	\$32,125	\$32,584	\$32,584	
Operating Costs	\$60,852	\$47,575	\$71,984	\$56,025	\$29,707	\$57,525	\$57,325	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$1,317,825	\$1,256,122	\$1,260,898	\$1,282,981	\$812,361	\$1,279,316	\$1,276,343	\$0

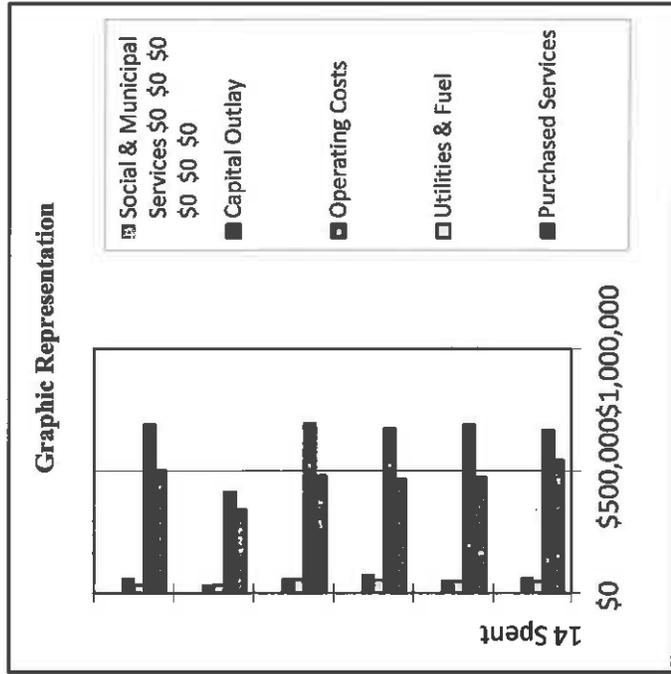
TOTALS:

\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$27,138
Workers Comp	\$3,181
Health Insurance	\$89,347
Retirement	\$25,889
Unemployment	\$0
Other Insurance	\$3,375
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$148,930



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$478,590	\$499,669	\$21,079	4.40%
Purchased Services	\$692,976	\$686,765	(\$6,211)	-0.90%
Utilities & Fuel	\$55,390	\$32,584	(\$22,806)	-41.17%
Operating Costs	\$56,025	\$57,325	\$1,300	2.32%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,282,981	\$1,276,343	(\$6,638)	-0.52%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60102	Mid Mgt Hrly Employee Wage	\$60,317	\$61,198	\$61,797	\$62,634	\$62,634	\$44,185	\$63,625	\$63,625
60105	F-T Employee Wage	\$326,306	\$254,889	\$257,584	\$258,762	\$258,762	\$186,419	\$262,395	\$262,395
60111	Overime Wage Exp	\$14,667	\$32,810	\$18,799	\$33,551	\$33,551	\$14,266	\$25,273	\$24,250
60129	Insurance Buyout	\$1,500	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare Employer Share	\$28,544	\$26,844	\$24,605	\$27,154	\$27,154	\$17,066	\$27,138	\$27,138
60202	MPERS-Employer Share	\$22,365	\$22,423	\$19,361	\$21,353	\$21,353	\$14,874	\$22,435	\$22,435
60203	457 Employer Share	\$0	\$0	\$0	\$0	\$0	\$0	\$3,454	\$3,454
60211	NNEBT Ins Employer Share	\$84,305	\$69,078	\$78,303	\$71,262	\$71,262	\$59,207	\$89,347	\$89,347
60212	S-T Disability ER Share	\$26	\$28	\$26	\$28	\$28	\$19	\$30	\$30
60213	L-T Disability ER Share	\$165	\$195	\$167	\$196	\$196	\$132	\$225	\$225
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120	\$3,120
60230	Clothing/Uniform Ex	\$3,653	\$4,000	\$2,327	\$3,650	\$3,650	\$2,361	\$3,650	\$3,650
Totals		\$541,848	\$473,465	\$463,969	\$478,590	\$478,590	\$338,529	\$500,692	\$499,669

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	FY2017	
60311	Oerations Contracts	\$383,500	\$391,715	\$389,723	\$397,515	\$226,739	\$397,052	\$397,052	\$397,052	
60313	Construction Services	\$0	\$2,000	\$749	\$2,000	\$0	\$2,000	\$2,000	\$1,750	
60340	Waste Tipping Fee	\$265,230	\$272,402	\$264,929	\$272,461	\$173,954	\$268,463	\$268,463	\$268,463	
60341	Non-Burnable Disposal	\$16,577	\$20,000	\$15,406	\$20,000	\$10,916	\$20,000	\$20,000	\$18,500	
60345	Rodent Control	\$1,555	\$1,000	\$780	\$1,000	\$390	\$1,000	\$1,000	\$1,000	
Totals		\$666,863	\$687,117	\$671,586	\$692,976	\$412,000	\$688,515	\$688,515	\$686,765	

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec		
60410	Diesel Fuel	\$47,235	\$45,965	\$52,202	\$53,890	\$31,407	\$31,384		\$31,384		\$31,384
60412	Bottled Gas	\$1,028	\$2,000	\$1,157	\$1,500	\$718	\$1,200		\$1,200		\$1,200
Totals		\$48,263	\$47,965	\$53,359	\$55,390	\$32,125	\$32,584		\$32,584		\$32,584

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60452	Operating Equip Repair	\$1,564	\$5,000	\$11,182	\$5,700	\$2,347	\$5,700	\$5,700	\$5,500
60453	Vehicle Repair/Tires/Oil	\$35,453	\$25,000	\$37,878	\$33,000	\$23,982	\$33,600	\$33,600	\$33,600
60461	Repair/Maint-Communications	\$0	\$500	\$0	\$650	\$90	\$650	\$650	\$650
60501	Operating Supplies	\$4,265	\$4,500	\$5,060	\$4,100	\$3,551	\$5,000	\$5,000	\$5,000
60502	Printing & Copying	\$2,485	\$4,575	\$3,101	\$4,575	(\$606)	\$4,575	\$4,575	\$4,575
60506	Equipment/Small Tools	\$7,700	\$500	\$463	\$500	\$66	\$500	\$500	\$500
60797	Misc Expense	\$9,384	\$7,500	\$14,299	\$7,500	\$276	\$7,500	\$7,500	\$7,500
Totals		\$60,852	\$47,575	\$71,984	\$56,025	\$29,707	\$57,525	\$57,525	\$57,325



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21164

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$60,316.71	\$61,198.00	\$61,797.33	\$ 62,634.00	\$62,656.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$63,625.00	\$63,625.00		\$991.00

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.

Solid Waste Supervisor salary with a 2% increase included

See payroll worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT: Public Works Solid Waste Management

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
Solid Waste/Street Working Supervisor	1		62,634	63,625			Don Lapointe
Solid Waste Driver/Utility	0.4		17,092	17,963			Jason Buda
Waste Truck Driver	1		44,747	45,239			Ed Dalton Jr.
Waste Truck Driver	1		45,169	45,666			Raymond Nadeau
Waste Handler	1		39,617	40,090			Terry Roberts
Solid Waste Laborer/Utility	1		35,901	36,310			Wayne Roberts
Solid Waste Laborer/Utility	1		36,619	37,037			Jim Thibodeau
Waste Handler	1		39,617	40,090			Richard Viger

TOTAL BUDGETED POSITIONS **7.4 321,396 326,020 0 0**



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: F-T Employee Wage Exp

Department Number: 21164

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$326,306.11	\$254,889.00	\$257,583.56	\$ 258,762.00	\$257,642.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$262,395.00	\$262,395.00		\$3,633.00

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 :

- 40 % of Solid Waste Driver position
- 2 Waste Truck Driver positions
- 2 Waste handler positions
- 2 Solid Waste Laborer/Utility positions

See payroll worksheet for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Overtime Wage Expense

Department Number: 21164

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$14,666.50	\$32,810.00	\$18,798.72	\$ 33,551.00	\$23,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,273.00	\$24,250.00		(\$9,301.00)

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 needs based upon historical data



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Insurance Buyout Pay

Department Number: 21164

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,500.00	\$2,000.00	\$1,000.00	\$ -	\$0.00

FY-2017 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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21164

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$28,544.16	\$26,844.00	\$24,604.81	\$ 27,154.00	\$27,154.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,138.00	\$27,138.00		(\$16.00)

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.

7.65% of applicable salary and wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: MPERS-Employer Share Exp

Department Number: 21164

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$22,365.05	\$22,423.00	\$19,361.11	\$ 21,353.00	\$21,353.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,435.00	\$22,435.00		\$1,082.00

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.

9.5% of applicable salary and wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: 457 Plan-Employer Share Exp

Department Number: 21164

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,454.00	\$3,454.00		\$3,454.00

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 for eligible employees.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21164

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$84,305.48	\$69,078.00	\$78,302.85	\$ 71,262.00	\$71,262.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$89,347.00	\$89,347.00		\$18,085.00

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 5% increase projected



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: S-T Disability ER Share Exp

Department Number: 21164

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$26.08	\$28.00	\$26.15	\$ 28.00	\$28.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$2.00

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 premium for Solid Waste Supervisor position



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: L-T Disability ER Share Exp

Department Number: 21164

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$164.87	\$195.00	\$167.34	\$ 196.00	\$196.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$225.00	\$225.00		\$29.00

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 premium for Solid Waste Supervisor position



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Delta Dental ER Share Exp

Department Number: 21164

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: RHSA Plan ER Share Exp

Department Number: 21164

Account Number: 60217

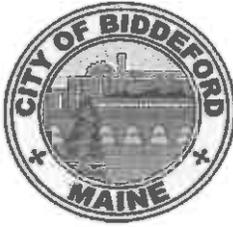
FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$1,040.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,120.00	\$3,120.00		\$3,120.00

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 contributions to Retirement Health Savings Account for applicable positions

4 positions @ \$780 each



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Clothing/Uniforms Expense

Department Number: 21164

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,653.16	\$4,000.00	\$2,326.66	\$ 3,650.00	\$2,800.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,650.00	\$3,650.00		\$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 following positions :

- Solid Waste Supervisor
- Solid Waste Driver/Utility
- 2 Waste Truck Drivers
- 2 Waste Handlers
- 2 Solid Waste Laborer/Utility



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Operations Contracts Expense

Department Number: 21164

Account Number: 60311

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$383,500.00	\$391,715.00	\$389,722.80	\$ 397,515.00	\$389,266.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$397,052.00	\$397,052.00		(\$463.00)

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.

CURBSIDE RECYCLING COLLECTION CONTRACT SERVICE

Projecting a 2% CPI increase to contract amount for recycling curbside collection

CPI increase FY 16 : 0.10%

CPI increase FY 15 : 2.00%

FY 14 original contract amount : \$381,000



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Construction Services Expense

Department Number: 21164

Account Number: 60313

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$2,000.00	\$749.09	\$ 2,000.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,750.00		(\$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.

Storage building repairs	\$1,500.00
Auto-gate maintenance	\$500.00
Total :	\$2,000.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Waste Tipping Fee Expense

Department Number: 21164

Account Number: 60340

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$265,230.33	\$272,402.00	\$264,928.77	\$ 272,461.00	\$260,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$268,463.00	\$268,463.00		(\$3,998.00)

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.

--

July 2016 through December 2016	2,531 tons @ \$56.21/ton	\$142,268.00
January 2017 through June 2017	2,212 tons @ \$57.05/ton	\$126,195.00
	Total :	\$268,463.00

Projecting a 1.5% CPI increase January 2017

January 2016 CPI increase :	0.40%
January 2015 CPI increase :	0.30%
January 2014 CPI increase :	1.50%

Original Tip Fee January 2013 : \$55.00 per ton



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Non-Burnable Disposal Exp

Department Number: 21164

Account Number: 60341

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$16,577.37	\$20,000.00	\$15,405.77	\$ 20,000.00	\$17,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000.00	\$18,500.00		(\$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.

One HHW Collection event	\$15,000.00
Tires, waste oil, etc.	\$5,000.00
Total :	\$20,000.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Rodent Control Expense

Department Number: 21164

Account Number: 60345

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,555.00	\$1,000.00	\$780.00	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$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.

PW facility	\$780.00
Landfill	\$220.00
Total :	\$1,000.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Diesel Fuel Expense

Department Number: 21164

Account Number: 60410

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$47,234.74	\$45,965.00	\$52,201.97	\$ 53,890.00	\$53,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,384.00	\$31,384.00		(\$22,506.00)

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.

16,261 gallons @ \$1.93

\$31,383.73

FY 16 usage for 6 months :	8,204 gallons
FY 15 usage :	13,669 gallons
FY 14 usage :	11,997 gallons
FY 13 usage :	11,979 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Bottled Gas Expense

Department Number: 21164

Account Number: 60412

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,028.23	\$2,000.00	\$1,157.47	\$ 1,500.00	\$1,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		(\$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.

Projected need based upon historical data



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Operating Equip Repair Exp

Department Number: 21164

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,564.14	\$5,000.00	\$11,182.25	\$ 5,700.00	\$5,700.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,700.00	\$5,500.00		(\$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.

Bailers	\$1,700.00
Forklift	\$1,000.00
High density compactor	\$3,000.00
Total :	\$5,700.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21164

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$35,453.39	\$25,000.00	\$37,878.29	\$ 33,000.00	\$35,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,600.00	\$33,600.00		\$600.00

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
22	\$12,300.00
23	\$13,200.00
24	\$3,500.00
78 (40%)	\$4,600.00
Total :	\$33,600.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Repair/Maint-CommunsEquip

Department Number: 21164

Account Number: 60461

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$500.00	\$0.00	\$ 650.00	\$650.00

FY-2017 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



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21164

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,264.80	\$4,500.00	\$5,059.89	\$ 4,100.00	\$5,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$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.

Bailing wire, etc.	\$2,500.00
Safety boots	\$1,600.00
Violation stickers	\$400.00
Bins	\$500.00
 Total :	 \$5,000.00



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Solid Waste Management

Account Title: Printing & Copying Expense

Department Number: 21164

Account Number: 60502

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,485.23	\$4,575.00	\$3,101.31	\$ 4,575.00	\$4,575.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,575.00	\$4,575.00		\$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.

--

Historical funding for Solid Waste Management Commission for educational and informational efforts. Unexpended amounts are transferred to Reserve Accounts for use in subsequent fiscal years. Commission will typically purchase items for sale such as the Earth Machines out of this account and then resell the items to Biddeford residents. Upon the sale of such items the funds are returned to this account as negative expenditures.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21164

Account Number: 60506

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,700.00	\$500.00	\$462.85	\$ 500.00	\$500.00

FY-2017 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.

Small tools	\$250.00
Misc.	\$250.00
Total :	\$500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Solid Waste Management

Account Title: Miscellaneous Expense

Department Number: 21164

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,384.00	\$7,500.00	\$14,299.00	\$ 7,500.00	\$7,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,500.00	\$7,500.00		\$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.

Landfill Monitoring	\$7,000.00
Transfer Station fees/licenses	\$500.00
Total :	\$7,500.00