

City of Biddeford, Maine

FY2017

Budget: Public Works Roads Maintenance

Account Number: 21162

	FY14	FY15	FY15	FY16	FY16	FY17	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec City Council Rec
Personal Services:	\$1,297,926	\$1,268,460	\$1,297,617	\$1,290,433	\$849,365	\$1,322,451	\$1,322,451
Purchased Services	\$28,071	\$47,600	\$94,300	\$47,600	\$36,122	\$57,000	\$52,000
Utilities & Fuel	\$119,905	\$117,528	\$135,052	\$121,296	\$59,702	\$76,719	\$76,719
Operating Costs	\$555,763	\$489,225	\$610,831	\$535,565	\$377,373	\$546,645	\$541,775
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$2,001,666	\$1,922,813	\$2,137,799	\$1,994,894	\$1,322,562	\$2,002,815	\$1,992,945

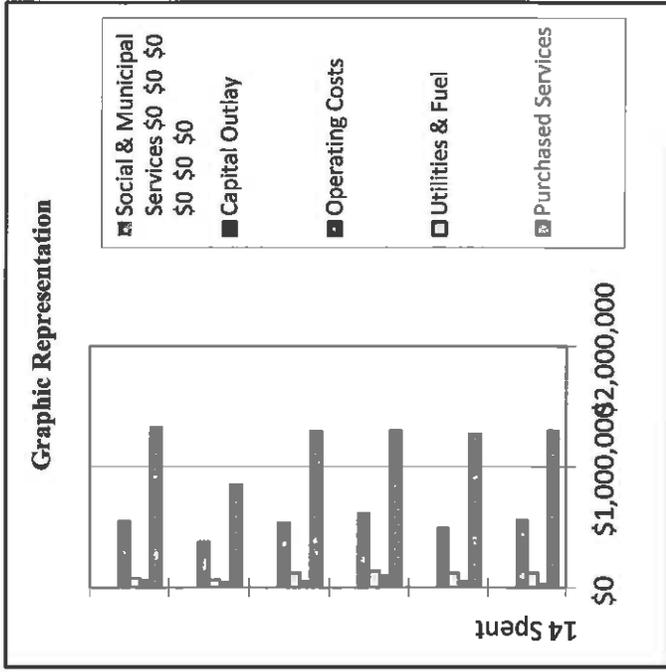
TOTALS:

\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$70,329
Workers Comp	\$0
Health Insurance	\$235,867
Retirement	\$85,370
Unemployment	\$0
Other Insurance	\$7,800
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$399,366



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,290,433	\$1,322,451	\$32,018	2.48%
Purchased Services	\$47,600	\$52,000	\$4,400	9.24%
Utilities & Fuel	\$121,296	\$76,719	(\$44,577)	-36.75%
Operating Costs	\$535,565	\$541,775	\$6,210	1.16%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,994,894	\$1,992,945	(\$1,949)	-0.10%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Dept Head	Mgr's Rec	
60105	F-T Employee Wage	\$728,253	\$783,365	\$675,762	\$800,109	\$502,291	\$812,831	\$812,831	\$812,831	
60111	Overime Wage Exp	\$195,185	\$97,511	\$234,665	\$99,602	\$95,528	\$101,604	\$101,604	\$101,604	
60129	Insurance Buyout	\$1,500	\$2,000	\$2,167	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	
60201	FICA/Medicare Employer Share	\$65,955	\$67,718	\$64,362	\$69,163	\$41,528	\$70,329	\$70,329	\$70,329	
60202	MPERS-Employer Share	\$54,810	\$61,418	\$67,673	\$76,017	\$49,365	\$82,470	\$82,470	\$82,470	
60203	457 Employer Share	\$2,543	\$2,324	\$2,502	\$2,379	\$1,631	\$2,900	\$2,900	\$2,900	
60211	NNEBT Ins Employer Share	\$242,522	\$247,474	\$241,780	\$234,513	\$152,476	\$235,867	\$235,867	\$235,867	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$7,800	\$7,800	\$7,800	
60230	Clothing/Uniform Ex	\$7,158	\$6,650	\$8,707	\$6,650	\$5,546	\$6,650	\$6,650	\$6,650	
Totals		\$1,297,926	\$1,268,460	\$1,297,617	\$1,290,433	\$849,365	\$1,322,451	\$1,322,451	\$1,322,451	

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head		
60312	Temp Contractual Help	\$12,146	\$25,000	\$21,908	\$25,000	\$25,000	\$10,171	\$25,000	\$25,000	
60313	Construction Services	\$14,575	\$20,000	\$70,892	\$20,000	\$20,000	\$23,900	\$30,000	\$25,000	
60346	Tree & Stump Removal	\$1,350	\$2,600	\$1,500	\$2,600	\$2,600	\$2,050	\$2,000	\$2,000	
Totals		\$28,071	\$47,600	\$94,300	\$47,600	\$47,600	\$36,122	\$57,000	\$52,000	

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60410 Diesel Fuel		\$112,208	\$110,950	\$127,215	\$114,120	\$55,704	\$72,375	\$72,375	
60411 Gasoline		\$7,697	\$6,578	\$7,837	\$7,176	\$3,999	\$4,344	\$4,344	
Totals		\$119,905	\$117,528	\$135,052	\$121,296	\$59,702	\$76,719	\$76,719	

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60452	Operating Equip Repair	\$49,319	\$77,350	\$80,279	\$77,350	\$35,431	\$78,550	\$78,550	
60453	Vehicle Repair/Tires/Oil	\$150,323	\$85,525	\$109,752	\$85,525	\$74,162	\$86,725	\$86,725	
60457	Road Maint/Improve Non-Cap	\$72,532	\$55,000	\$59,012	\$70,000	\$45,882	\$70,000	\$70,000	
60461	Repair/Maint-Communications	\$0	\$500	\$0	\$650	\$90	\$650	\$650	
60462	Road Painting	\$63,539	\$55,000	\$61,255	\$65,000	\$25,292	\$65,000	\$65,000	
60501	Operating Supplies	\$8,446	\$9,800	\$7,945	\$9,800	\$6,279	\$9,800	\$9,800	
60503	Road Salt	\$191,002	\$170,000	\$248,128	\$191,790	\$164,360	\$199,870	\$195,000	
60505	Construction Supplies	\$9,054	\$20,500	\$27,974	\$20,500	\$16,156	\$20,500	\$20,500	
60506	Equipment/Small Tools	\$1,035	\$4,050	\$4,598	\$3,450	\$3,355	\$4,050	\$4,050	
60507	Street Signs	\$10,513	\$11,500	\$11,886	\$11,500	\$6,367	\$11,500	\$11,500	
Totals		\$555,763	\$489,225	\$610,831	\$535,565	\$377,373	\$546,645	\$541,775	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21162

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$728,252.81	\$783,365.00	\$675,762.00	\$ 800,109.00	\$799,664.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$812,831.00	\$812,831.00		\$12,722.00

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 2% increases included:

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

See payroll worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
Fiscal Year 2017 BUDGET

DEPARTMENT: Public Works Street Maintenance

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			TOTAL	ANNUALIZED			
Truck Driver 2	1		41,924	42,561			David Belisle
Equipment Operator 1	1		47,326	48,002			Nick Blais
Laborer / Utility	1		35,766	37,147			Dylan Court
Truck Driver 1	1		44,158	44,484			Scott Farley
Equipment Operator 2	1		45,326	45,992			Gary Frechette
Truck Driver 1	1		44,579	45,239			Bill Gagnon
Truck Driver 2	1		42,321	42,963			Paul Gallant
Equipment Operator 2	1		43,081	43,702			Rene Girard
Truck Driver 2	1		39,552	40,152			Kevin Guay
Truck Driver 2	1		39,552	40,152			Dylan Jewett
Truck Driver 2	1		41,070	41,679			Randy Labrecque
Truck Driver 1	1		44,239	44,907			Lance Lavoie
Equipment Operator 2	1		43,081	43,702			Joe Lovejoy
Laborer / Utility	1		36,300	36,832			Justin Main
Truck Driver 1	1		44,239	44,907			Bob Menard
Equipment Operator 1	1		47,326	48,002			Henry Morin
Laborer / Utility	1		38,820	39,374			Jody Nightingale
Equipment Operator 2	1		45,012	45,887			Mitchell Nightingale
Laborer / Utility	1		36,437	37,147			Michael Spear
TOTAL BUDGETED POSITIONS			19	800,109	812,831	0	0



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Overtime Wage Expense

Department Number: 21162

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$195,185.46	\$97,511.00	\$234,664.68	\$ 99,602.00	\$99,602.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$101,604.00	\$101,604.00		\$2,002.00

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: Public Works Roads Maintenance

Account Title: Insurance Buyout Pay

Department Number: 21162

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,500.00	\$2,000.00	\$2,166.67	\$ 2,000.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$0.00

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

Contractual obligation for 1 employee taking buyout option



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21162

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$65,954.94	\$67,718.00	\$64,361.73	\$ 69,163.00	\$69,163.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,329.00	\$70,329.00		\$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.

7.65% of applicable wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: MPERS-Employer Share Exp

Department Number: 21162

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$54,809.96	\$61,418.00	\$67,672.51	\$ 76,017.00	\$76,017.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$82,470.00	\$82,470.00		\$6,453.00

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 wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: 457 Plan-Employer Share Exp

Department Number: 21162

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,543.19	\$2,324.00	\$2,502.45	\$ 2,379.00	\$2,379.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,900.00	\$2,900.00		\$521.00

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.

Up to 6% of applicable wages

10 positions @ \$780 each



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21162

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$242,522.18	\$247,474.00	\$241,780.09	\$ 234,513.00	\$234,513.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$235,867.00	\$235,867.00		\$1,354.00

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 premium w/ 5% projected increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Delta Dental ER Share Exp

Department Number: 21162

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: Public Works Roads Maintenance

Account Title: RHSA Plan ER Share Exp

Department Number: 21162

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$2,600.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,800.00	\$7,800.00		\$7,800.00

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.

Projected contribution to Retirement Health Savings Account for applicable employees



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21162

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,157.95	\$6,650.00	\$8,707.17	\$ 6,650.00	\$7,250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,650.00	\$6,650.00		\$0.00

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

Contractual obligation for clothing for following employees :

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



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Temporary Contract Help Exp

Department Number: 21162

Account Number: 60312

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$12,145.88	\$25,000.00	\$21,907.66	\$ 25,000.00	\$23,000.00

FY-2017 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)	\$20,000.00
Reserve Emergency Personnel	\$5,000.00
Total :	\$25,000.00



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Construction Services Expense

Department Number: 21162

Account Number: 60313

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$14,574.71	\$20,000.00	\$70,891.86	\$ 20,000.00	\$30,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$25,000.00		\$5,000.00

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.

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Spoils crushing		\$10,000.00
Contract Work	(specialty work & snow hauling)	\$15,000.00
Misc.		\$5,000.00
Total :		\$30,000.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Removal of Trees & Stumps

Department Number: 21162

Account Number: 60346

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,350.00	\$2,600.00	\$1,500.00	\$ 2,600.00	\$1,800.00

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

Projected need for special tree removal activity



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21162

Account Number: 60410

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$112,207.84	\$110,950.00	\$127,215.44	\$ 114,120.00	\$95,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,375.00	\$72,375.00		(\$41,745.00)

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.

37,500 gallons @ \$1.93 per gallon \$72,375.00

FY 16 usage for 6 months :	10,258 gallons
FY 15 usage :	38,106 gallons
FY 14 usage :	34,388 gallons
FY 13 usage :	30,856 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Gasoline Expense

Department Number: 21162

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,697.45	\$6,578.00	\$7,836.63	\$ 7,176.00	\$6,400.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,344.00	\$4,344.00		(\$2,832.00)

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.

2,400 gallons @ \$1.81 per gallon \$4,344.00

FY 16 usage for 6 months :	897 gallons
FY 15 usage :	2,295 gallons
FY 14 usage :	2,354 gallons
FY 13 usage :	2,110 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21162

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$49,319.05	\$77,350.00	\$80,279.38	\$ 77,350.00	\$78,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$78,550.00	\$78,550.00		\$1,200.00

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.

Unit #	Cost	Unit #	Cost
11	\$1,400.00	43	\$1,800.00
12	\$2,050.00	44	\$2,600.00
14	\$5,500.00	46	\$1,000.00
15	\$6,500.00	48	\$4,000.00
17	\$19,900.00	50	\$5,700.00
18	\$6,800.00	71	\$500.00
20	\$7,500.00	72	\$500.00
27	\$3,300.00	195	\$1,450.00
32	\$5,000.00	93	\$1,600.00
41	\$1,450.00		
Sub-total :		Sub-total :	
	\$59,400.00		\$19,150.00
Grand Total :			\$78,550.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21162

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$150,323.49	\$85,525.00	\$109,752.25	\$ 85,525.00	\$85,525.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$86,725.00	\$86,725.00		\$1,200.00

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.

Unit #	Cost	Unit #	Cost
11	\$1,400.00	43	\$1,800.00
12	\$2,050.00	44	\$2,600.00
14	\$5,500.00	46	\$1,000.00
15	\$6,500.00	48	\$4,000.00
17	\$19,900.00	50	\$5,700.00
18	\$6,800.00	71	\$500.00
20	\$7,500.00	72	\$500.00
27	\$3,300.00	195	\$1,450.00
32	\$5,000.00	93	\$1,600.00
41	\$1,450.00		
Sub-total :		Sub-total :	
	\$59,400.00		\$19,150.00
Grand Total :		Grand Total :	
Total :	\$118,800.00	Total :	\$38,300.00
	Grand Total :		\$157,100.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Road Maint/Improve Non-Cap

Department Number: 21162

Account Number: 60457

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$72,531.94	\$55,000.00	\$59,012.41	\$ 70,000.00	\$70,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,000.00	\$70,000.00		\$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 need for spot paving repairs based upon historical data



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21162

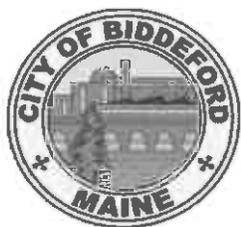
Account Number: 60461

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: Public Works Roads Maintenance

Account Title: Road Painting Expense

Department Number: 21162

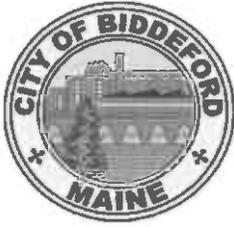
Account Number: 60462

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$63,538.61	\$55,000.00	\$61,255.21	\$ 65,000.00	\$65,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000.00	\$65,000.00		\$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.

Contract services - centerline, lane line & fog line painting (1.5 applications) :	\$50,000
In house services - arrows, cross walks, lettering & parking markings :	\$15,000
Total :	\$65,000



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21162

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$8,445.65	\$9,800.00	\$7,945.18	\$ 9,800.00	\$9,800.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,800.00	\$9,800.00		\$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.

Production / Maint. Supplies	\$5,000.00
Industrial chemicals	\$1,000.00
Safety boots	\$3,800.00
Total :	\$9,800.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Road Salt Expense

Department Number: 21162

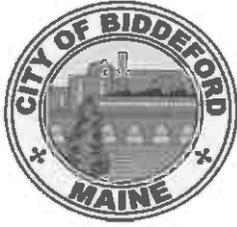
Account Number: 60503

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$191,002.02	\$170,000.00	\$248,128.36	\$ 191,790.00	\$192,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$199,870.00	\$195,000.00		.\$3,210.00

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

Salt 3,000 tons @ \$59.29 per ton	\$177,870.00
Mag. Chloride 20,000 gallons @ \$1.10 per gallon	\$22,000.00
Total :	\$199,870.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Construction Supplies

Department Number: 21162

Account Number: 60505

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,054.37	\$20,500.00	\$27,974.37	\$ 20,500.00	\$25,000.00

FY-2017 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.

Construction supplies (gravel, stone, pipe, structures)	\$17,500.00
Winter sand	\$2,500.00
Misc.	\$500.00
Total :	\$20,500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21162

Account Number: 60506

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,034.98	\$4,050.00	\$4,597.77	\$ 3,450.00	\$3,450.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,050.00	\$4,050.00		\$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.

Truck mounted leaf vac	\$2,800.00
Small tools	\$1,250.00
Total :	\$4,050.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Public Works Roads Maintenance

Account Title: Street Signs Expense

Department Number: 21162

Account Number: 60507

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,513.06	\$11,500.00	\$11,885.59	\$ 11,500.00	\$11,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,500.00	\$11,500.00		\$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 sign materials based upon historical data