

City of Biddeford, Maine

FY2017

Budget: Engineering

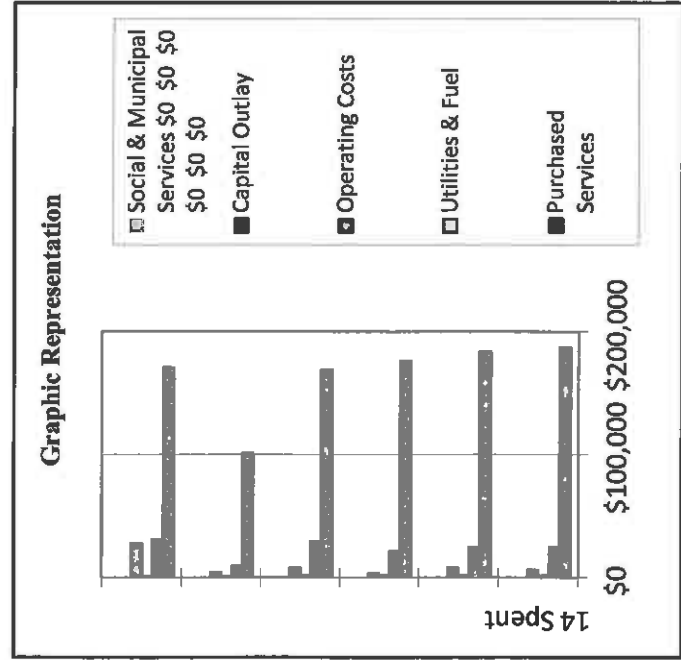
Account Number: 21167

	FY14	FY15	FY15	FY16	FY16	FY17	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$186,899	\$183,503	\$175,949	\$168,861	\$100,707	\$170,334	\$170,334	
Purchased Services	\$24,256	\$24,100	\$21,163	\$29,100	\$8,836	\$30,600	\$30,600	
Utilities & Fuel	\$1,349	\$1,645	\$1,407	\$1,645	\$689	\$905	\$905	
Operating Costs	\$5,864	\$7,675	\$2,977	\$7,875	\$4,177	\$27,500	\$11,150	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$218,368	\$216,923	\$201,496	\$207,481	\$114,409	\$229,339	\$212,989	\$0

TOTALS:

\$218,368 \$216,923 \$201,496 \$207,481

\$114,409 \$229,339 \$212,989 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$7,266
Workers Comp	\$6,433
Health Insurance	\$24,334
Retirement	\$6,788
Unemployment	\$0
Other Insurance	\$382
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$45,203

	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$168,861	\$170,334	\$1,473	0.87%
Purchased Services	\$29,100	\$30,600	\$1,500	5.15%
Utilities & Fuel	\$1,645	\$905	(\$740)	-44.98%
Operating Costs	\$7,875	\$11,150	\$3,275	41.59%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$207,481	\$212,989	\$5,508	2.65%

FY2017 Personnel Services

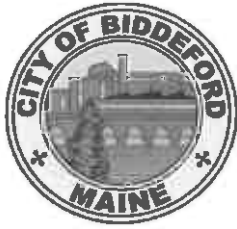
Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60101	Dept Head Salary	\$25,950	\$26,071	\$26,404	\$27,095	\$18,947	\$27,262	\$27,262	\$27,262
60102	Mid Mgt Hrly Employee Wage	\$113,600	\$104,903	\$102,012	\$89,422	\$55,647	\$101,397	\$101,397	\$101,397
60111	Overime Wage Exp	(\$558)	\$0	\$949	\$0	\$0	\$0	\$0	\$0
60129	Insurance Buyout	\$150	\$150	\$150	\$150	\$75	\$150	\$150	\$150
60201	FICA/Medicare Employer Share	\$10,357	\$10,436	\$9,576	\$9,019	\$5,482	\$7,266	\$7,266	\$7,266
60202	MPERS-Employer Share	\$2,108	\$2,276	\$2,282	\$6,227	\$1,858	\$5,609	\$5,609	\$5,609
60203	457 Employer Share	\$2,235	\$3,709	\$2,603	\$1,226	\$1,645	\$1,179	\$1,179	\$1,179
60210	HPHC Ins Employer Share	\$29,613	\$31,559	\$29,478	\$31,695	\$15,726	\$24,334	\$24,334	\$24,334
60212	S-T Disability ER Share	\$71	\$72	\$66	\$56	\$35	\$44	\$44	\$44
60213	L-T Disability ER Share	\$358	\$427	\$334	\$371	\$200	\$338	\$338	\$338
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniform Ex	\$871	\$900	\$599	\$900	\$463	\$600	\$600	\$600
60251	Conference/Training	\$572	\$800	\$610	\$700	\$0	\$650	\$650	\$650
60252	Travel/Mileage	\$750	\$750	\$601	\$750	\$0	\$750	\$750	\$750
60256	Dues/Membership	\$191	\$700	\$105	\$500	\$0	\$300	\$300	\$300
60257	Professional Licenses Fees	\$630	\$750	\$180	\$750	\$630	\$455	\$455	\$455
Totals		\$186,899	\$183,503	\$175,949	\$168,861	\$100,707	\$170,334	\$170,334	\$170,334

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head		
60304	Registry of Deeds	\$71	\$100	\$64	\$100	\$100	\$25	\$100	\$100	
60306	Other Prof/Consultant Services	\$24,185	\$24,000	\$19,704	\$29,000	\$29,000	\$7,347	\$29,000	\$29,000	
60310	Service Contracts	\$0	\$0	\$1,395	\$0	\$0	\$1,464	\$1,500	\$1,500	
Totals		\$24,256	\$24,100	\$21,163	\$29,100	\$29,100	\$8,836	\$30,600	\$30,600	

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60452	Operating Equip Repair	\$0	\$850	\$0	\$850	\$0	\$850	\$500	
60453	Vehicle Repair/Tires/Oil	\$685	\$525	\$372	\$1,025	\$2,559	\$1,050	\$1,000	
60500	Admin/Office Supplies	\$1,555	\$1,000	\$767	\$1,200	\$1,063	\$1,200	\$1,200	
60501	Operating Supplies	\$3,124	\$4,400	\$1,838	\$3,900	\$554	\$3,500	\$3,300	
60502	Printing & Copying	\$0	\$150	\$0	\$150	\$0	\$150	\$150	
60797	Misc Expense	\$500	\$750	\$0	\$750	\$0	\$20,750	\$5,000	
Totals		\$5,864	\$7,675	\$2,977	\$7,875	\$4,177	\$27,500	\$11,150	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Dept Manager Salary Exp

Department Number: 21167

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$25,950.19	\$26,071.00	\$26,403.81	\$ 27,095.00	\$27,096.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,262.00	\$27,262.00		\$167.00

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.

Represents 30% of City Eng/Director of Wastewater Admin Salary with 1 % increase
See payroll worksheets for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME	
			TOTAL	ANNUALIZED					
City Engineer/Director of WW Admin	1		89,625.94		90,522.20			Thomas Milligan	
Environmental Codes Officer/IPP Coord	1		82,145.60		82,967.06			Brian Phinney	
GIS/Projects Manager	1		55,335.70		55,889.06			Greg Copeland	
Engineering Tech II	1		44,007.81		44,447.89			Robert Sanchioni	
Engineer/Assist Planner	1				65,000.00				
TOTAL BUDGETED POSITIONS					6	271,115.05	338,826.21	0.00	0.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21167

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$113,600.15	\$104,903.00	\$102,011.80	\$ 89,422.00	\$75,316.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$66,397.00	\$66,397.00		(\$23,025.00)

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.

- Includes 5% of GIS Coordinator position with 1% increase
- Includes 10 % of Environmental Codes Officer position with 1% increase
- Includes 50 % of Engineering tech position with 1% increase
- Includes 50 % of Engineer/Assist Planner position (new) with 1% increase

See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Overtime Wage Expense

Department Number: 21167

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
(\$557.56)	\$0.00	\$948.97	\$ -	\$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: Engineering

Account Title: Insurance Buyout Pay

Department Number: 21167

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$150.00	\$150.00	\$150.00	\$ 150.00	\$150.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$0.00

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

Represents 10% of insurance buy back for portion of Environ Codes position in budget
See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21167

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,357.02	\$10,436.00	\$9,575.91	\$ 9,019.00	\$7,604.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,266.00	\$7,266.00		(\$1,753.00)

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.

Represents 7.65% of the prorated share for applicable employees in budget(see line 60102 for listing)
See payroll worksheets for details



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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: MPERS-Employer Share Exp

Department Number: 21167

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,107.60	\$2,276.00	\$2,281.68	\$ 6,227.00	\$5,250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,609.00	\$5,609.00		(\$618.00)

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.

Represents 9.5% of the prorated share for applicable employees in budget(see line 60102 for listing)
See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: 457 Plan-Employer Share Exp

Department Number: 21167

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,235.32	\$3,709.00	\$2,603.41	\$ 1,226.00	\$2,692.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,179.00	\$1,179.00		(\$47.00)

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.

Represents the prorated share for applicable employees in budget(see line 60102 for listing)
See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: HPHC Ins Employer Share Exp

Department Number: 21167

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$29,613.36	\$31,559.00	\$29,478.39	\$ 31,695.00	\$24,503.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,334.00	\$24,334.00		(\$7,361.00)

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.

Represents the prorated share for applicable employees in budget(see line 60102 for listing) with 5% increase
See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: S-T Disability ER Share Exp

Department Number: 21167

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$70.83	\$72.00	\$65.95	\$ 56.00	\$56.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44.00	\$44.00		(\$12.00)

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.

Represents the prorated share for applicable employees in budget(see line 60102 for listing) with 5% increase
See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: L-T Disability ER Share Exp

Department Number: 21167

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$357.52	\$427.00	\$333.90	\$ 371.00	\$371.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$338.00	\$338.00		(\$33.00)

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.

Represents the prorated share for applicable employees in budget(see line 60102 for listing)
See payroll worksheets for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Delta Dental ER Share Exp

Department Number: 21167

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: Engineering

Account Title: RHSA Plan ER Share Exp

Department Number: 21167

Account Number: 60217

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: Engineering

Account Title: Clothing/Uniforms Expense

Department Number: 21167

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$870.67	\$900.00	\$598.81	\$ 900.00	\$764.00

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

Clothing allowance for outdoor work (surveying and construction) clothing
for 2 engineering employees at \$300 each



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Conferences/Training Expense

Department Number: 21167

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$572.00	\$800.00	\$610.43	\$ 700.00	\$650.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$650.00		(\$50.00)

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

Training costs for State licenses and certifications and keeping current with rules

City Engineer	\$350
Comptroller	\$100
Eng Tech	\$100
Eng/Assis Planner	\$100



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Travel/Mileage Expense

Department Number: 21167

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$750.00	\$750.00	\$600.64	\$ 750.00	\$750.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$750.00		\$0.00

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

City Engineer Travel

PACTS meetings, Portland	\$340
State Municipal Engineers meetings, Augusta	\$160
Trainings	\$150
Misc travel	\$100



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Dues/Memberships Expense

Department Number: 21167

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$191.44	\$700.00	\$105.09	\$ 500.00	\$455.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$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.

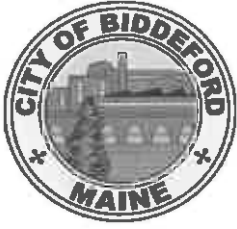
Dues and memberships for professional organizations

City Engineer

Mains Society of Land Surveyors	\$200
Maine Assoc of Site Evaluators	\$25

Engineer/Assist Planner

\$75



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Professional License Fees Exp

Department Number: 21167

Account Number: 60257

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$630.00	\$750.00	\$180.09	\$ 750.00	\$750.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$455.00	\$455.00		(\$295.00)

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.

Professional Licenses

City Engineer

PE licence	\$80
PLS License	\$275
Sois License	\$100



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Registry of Deeds Fee Expense

Department Number: 21167

Account Number: 60304

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$71.00	\$100.00	\$64.00	\$ 100.00	\$100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$0.00

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

Budget for various deed copies from Registry



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21167

Account Number: 60306

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$24,184.92	\$24,000.00	\$19,704.02	\$ 29,000.00	\$29,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29,000.00	\$29,000.00		\$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.



For Stormwater Program Requirements	MS4 Phase II	
Stormwater	regional group fees	\$10,100
	Saco Bay and Casco Bay group Covers facilitator and outreach	
Misc Expense	Educational materials, travel, printing, meetings, etc	\$1,000
State permitt fee		\$300
Training	in Stormwater requirements/topics	\$600
Thatcher Brook	319 grant preparation outside services	\$6,500
Watershed Testing	Supplies and Services	\$1,000
Watershed Education	plans, printing, handouts, etc	\$1,500
State MS4 Report	Permit year 2 addressing comments by consultant	\$1,000
State MS4 Report	Permit year 3 annual report by consultant	\$3,000
State MS4 Report	Permit year Program Support by consultant requirement update, audit items	\$4,000



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Service Contracts Expense

Department Number: 21167

Account Number: 60310

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$1,395.00	\$ -	\$1,464.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

Service Contract for engineering printer



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Gasoline Expense

Department Number: 21167

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,349.03	\$1,645.00	\$1,407.04	\$ 1,645.00	\$1,300.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$905.00	\$905.00		(\$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 gasoline expense for Unit 59 per DPW



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Operating Equip Repair Exp

Department Number: 21167

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$850.00	\$0.00	\$ 850.00	\$850.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$850.00	\$500.00		(\$350.00)

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 expense for repair, calibration and sevice of survey transit



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21167

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$684.62	\$525.00	\$371.70	\$ 1,025.00	\$2,700.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,050.00	\$1,000.00		(\$25.00)

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 repair expense for Unit 59 per DPW



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

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

Department Number: 21167

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,555.45	\$1,000.00	\$766.88	\$ 1,200.00	\$1,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$0.00

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

Various Office Supplies

11x17 paper	1 box	\$100
small pads 5x8	2 pk	\$49
binder clips #100	6 dz	\$51
1.25	12 dz	\$37
#20	12 dz	\$18
3 ring binders 1"	12	\$47
1.5"	12	\$65
2"	12	\$109
lg envelopes 10 x 13	box	\$39
flash drives	2 pk	\$37
pens	4 dz	\$12
mechanical pencils	6 pk	\$44
mech'l pencil leads	2 pk	\$8
markers	4	\$28
lg pads 8 1/2x11	10 pk	\$100
file folders	2 boxes	\$16

expandable files	3 boxes	\$90
office chair	1	\$150
misc supplies		\$200
	total	\$1,200



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21167

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,124.21	\$4,400.00	\$1,838.13	\$ 3,900.00	\$3,300.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,300.00		(\$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.



Drafting supplies	plotter ink cartridges 18 at \$55.	\$990
	rolled plotter paper 20 at \$16.50 roll	\$330
	mylar 1 roli at \$200	\$250
	Foam core mounting boards	\$230
	Subtotal Draft Supls	\$1,800
Survey Supplies	measuring tapes, nails, flagging, keil, marking pens etc	\$200
Books, manuals		\$100
Software	CAD maintenance	\$420
	Hydro CAD maintenance	\$380
	subtotal software	\$800
Construction Supplies	Grade Stakes, paint,nails, field books, etc	\$250
Small Tools & Equip	shovels,hammers,bars, pop levelsetc	\$100
Equip	grade rods, legs, etc	\$150
Safety equip	safety vests, glasses, hard hats, etc	\$100
	Total	\$3,500



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Printing & Copying Expense

Department Number: 21167

Account Number: 60502

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$150.00	\$0.00	\$ 150.00	\$150.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$0.00

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

Projected cost for misc outside printing of plans and specs for projects



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Engineering

Account Title: Miscellaneous Expense

Department Number: 21167

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$500.00	\$750.00	\$0.00	\$ 750.00	\$750.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,750.00	\$5,000.00		\$4,250.00

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.

Consultant time to perform survey work due to reduced staff	20 days at \$1000/day	\$20,000
Misc Engineering Consulting time	6 hrs. at \$125/hr	\$750