

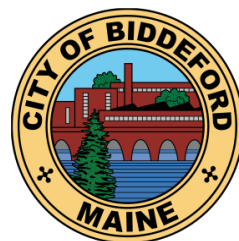
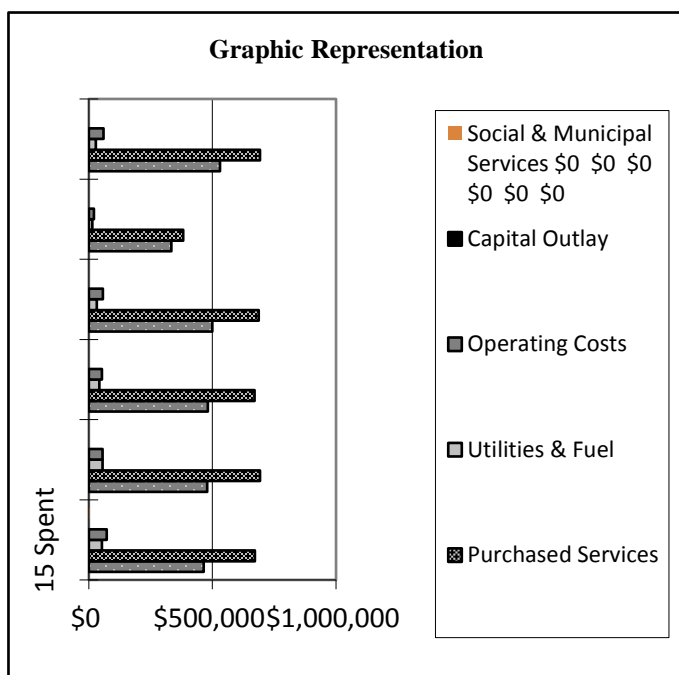
City of Biddeford, Maine

FY2018

Budget: Solid Waste Management

Account Number: 21164

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$463,969	\$478,590	\$481,877	\$499,669	\$334,042	\$530,529	\$365,078	
Purchased Services	\$671,586	\$692,976	\$670,641	\$686,765	\$381,944	\$693,021	\$692,271	
Utilities & Fuel	\$53,359	\$55,390	\$42,285	\$32,584	\$14,215	\$28,110	\$28,010	
Operating Costs	\$71,984	\$56,025	\$52,633	\$57,325	\$21,064	\$58,925	\$57,775	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$1,260,898	\$1,282,981	\$1,247,436	\$1,276,343	\$751,265	\$1,310,585	\$1,143,134	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$27,649
Workers Comp	\$18,937
Health Insurance	\$103,694
Retirement	\$27,149
Unemployment	\$361
Other Insurance	\$0
# of Full Time Employees	7.40
Total	\$177,790

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$499,669	\$365,078	-\$134,591	\$0
Purchased Services	\$686,765	\$692,271	\$5,506	\$0
Utilities & Fuel	\$32,584	\$28,010	-\$4,574	\$0
Operating Costs	\$57,325	\$57,775	\$450	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,276,343	\$1,143,134	-\$133,209	-10.4%

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wage	\$61,797	\$62,634	\$63,648	\$63,625	\$41,879	\$65,477	\$65,477
60105	F-T Employee Wage Exp	\$257,584	\$258,762	\$257,321	\$262,395	\$170,592	\$268,451	\$268,451
60111	Overtime Wage Expense	\$18,799	\$33,551	\$19,031	\$24,250	\$21,773	\$30,569	\$27,500
60129	Insurance Buyout Pay	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$24,605	\$27,154	\$24,654	\$27,138	\$16,052	\$28,157	\$0
60202	MPERS-Employer Share Exp	\$19,361	\$21,353	\$21,940	\$22,435	\$15,233	\$23,584	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$3,454	\$0	\$3,565	\$0
60211	NNEBT Ins Employer Share Exp	\$78,303	\$71,262	\$91,507	\$89,347	\$63,945	\$103,694	\$0
60212	S-T Disability ER Share Exp	\$26	\$28	\$27	\$30	\$18	\$30	\$0
60213	L-T Disability ER Share Exp	\$167	\$196	\$206	\$225	\$157	\$232	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$600	\$3,120	\$2,043	\$3,120	\$0
60230	Clothing/Uniforms Expense	\$2,327	\$3,650	\$2,943	\$3,650	\$2,352	\$3,650	\$3,650
Totals		\$463,969	\$478,590	\$481,877	\$499,669	\$334,042	\$530,529	\$365,078

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60311	Operations Contracts Expense	\$389,723	\$397,515	\$388,385	\$397,052	\$229,380	\$399,606	\$399,606
60313	Construction Services Expense	\$749	\$2,000	\$1,400	\$1,750	\$0	\$1,750	\$1,500
60340	Waste Tipping Fee Expense	\$264,929	\$272,461	\$268,865	\$268,463	\$137,285	\$271,665	\$271,665
60341	Non-Burnable Disposal Exp	\$15,406	\$20,000	\$11,341	\$18,500	\$14,743	\$19,000	\$18,500
60345	Rodent Control Expense	\$780	\$1,000	\$650	\$1,000	\$536	\$1,000	\$1,000
Totals		\$671,586	\$692,976	\$670,641	\$686,765	\$381,944	\$693,021	\$692,271

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$52,202	\$53,890	\$41,222	\$31,384	\$13,563	\$26,910	\$26,910
60412	Bottled Gas Expense	\$1,157	\$1,500	\$1,063	\$1,200	\$653	\$1,200	\$1,100
Totals		\$53,359	\$55,390	\$42,285	\$32,584	\$14,215	\$28,110	\$28,010

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$11,182	\$5,700	\$2,347	\$5,500	\$1,895	\$5,700	\$5,500
60453	Vehicle Repair/Tires/Oil Exp	\$37,878	\$33,000	\$39,635	\$33,600	\$13,543	\$35,000	\$34,250
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$90	\$650	\$0	\$650	\$650
60501	Operating Supp/Eqt Non-Cap	\$5,060	\$4,100	\$5,070	\$5,000	\$3,240	\$5,000	\$4,800
60502	Printing & Copying Expense	\$3,101	\$4,575	\$82	\$4,575	\$2,061	\$4,575	\$4,575
60506	Equipment/Small Tools-Non-cap	\$463	\$500	\$123	\$500	\$46	\$500	\$500
60797	Miscellaneous Expense	\$14,299	\$7,500	\$5,286	\$7,500	\$279	\$7,500	\$7,500
Totals		\$71,984	\$56,025	\$52,633	\$57,325	\$21,064	\$58,925	\$57,775



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21164

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$61,797.33	\$62,634.00	\$63,648.17	\$63,625.00	\$63,625.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,477.00	\$65,477.03		\$1,852.03

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/Street Working Supervisor salary with 2% increase included

See Payroll Worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21164 Solid Waste Management

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE
			ANNUALIZED						
Solid Waste/Street Working Supervisor		1	65,477.03	65,447.00	65,477.03		DONALD LAPOINTE	60102	1

TOTAL BUDGETED POSITIONS		1	65,477.03	65,447.00	65,477.03	0.00			1
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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: F-T Employee Wage Exp

Department Number: 21164

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$257,583.56	\$258,762.00	\$257,320.72	\$262,395.00	\$262,141.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$268,451.00	\$268,451.00		\$6,056.00

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 including 2% increases :

- 40 % of Solid Waste Driver
- 2 Waste Truck Drivers
- 2 Waste Handlers
- 2 Solid Waste Laborer/Utility

See Payroll Worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21164 Solid Waste Management

CLASSIFICATION	RANGE	POSITION	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME	OBJECT	FTE
			TOTAL	REQUESTED					
Solid Waste Driver		1	18,317.00	18,317.00	18,317.00		JASON BUDA	60105	0.4
Waste Truck Driver		1	46,125.00	46,125.00	46,125.00		EDWARD DALTON	60105	1
Waste Truck Driver		1	46,560.00	46,560.00	46,560.00		RAYMOND NADEAU	60105	1
Waste Truck Handler		1	41,722.00	41,722.00	41,722.00		TERRY ROBERTS	60105	1
Solid Waste Laborer/Utility		1	37,041.00	37,041.00	37,041.00		WAYNE ROBERTS	60105	1
Solid Waste Laborer/Utility		1	37,782.00	37,782.00	37,782.00		JAMES THIBODEAU	60105	1
Waste Truck Handler		1	40,904.00	40,904.00	40,904.00		RICHARD VIGER	60105	1
TOTAL BUDGETED POSITIONS		7	268,451.00	268,451.00	268,451.00	0.00			6.4



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Overtime Wage Expense

Department Number: 21164

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$18,798.72	\$33,551.00	\$19,031.41	\$24,250.00	\$27,891.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,569.00	\$27,500.00		\$3,250.00

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.

Projected overtime based upon historical data



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Insurance Buyout Pay

Department Number: 21164

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 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.

None anticipated



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21164

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$24,604.81	\$27,154.00	\$24,653.62	\$27,138.00	\$24,617.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$28,157.00	\$27,649.24		\$511.24

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

7.65% of applicable salary and wages



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: MPERS-Employer Share Exp

Department Number: 21164

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$19,361.11	\$21,353.00	\$21,939.54	\$22,435.00	\$23,365.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,584.00	\$23,584.34		\$1,149.34

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.

9.6% of applicable salary and wages



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: 457 Plan-Employer Share Exp

Department Number: 21164

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$3,454.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,565.00	\$3,564.79		\$110.79

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 salary and wages



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21164

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$78,302.85	\$71,262.00	\$91,507.32	\$89,347.00	\$98,244.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$103,694.00	\$103,693.60		\$14,346.60

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 projected increase of 6%



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: S-T Disability ER Share Exp

Department Number: 21164

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26.15	\$28.00	\$26.77	\$30.00	\$28.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$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.

Life & AD+D Premium for Solid Waste/Street Working Supervisor



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: L-T Disability ER Share Exp

Department Number: 21164

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$167.34	\$196.00	\$206.09	\$225.00	\$241.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$232.00	\$231.72		\$6.72

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.

Premium for Solid Waste/Street Working Supervisor



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Delta Dental ER Share

Department Number: 21164

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$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.

Not Applicable



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: RHSA Plan ER Share

Department Number: 21164

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$600.00	\$3,120.00	\$3,120.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,120.00	\$3,120.00		\$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.

Retirement Health Savings Account contribution for applicable employees

4 positions @ \$780 each



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Clothing/Uniforms Expense

Department Number: 21164

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,326.66	\$3,650.00	\$2,943.35	\$3,650.00	\$3,650.00

FY-2018 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 the following positions :

- Solid Waste/Street Working Supervisor
- Solid Waste Driver
- 2 Waste truck Drivers
- 2 Waste Handlers
- 2 Solid Waste Laborer/Utility



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Operations Contracts Expense

Department Number: 21164

Account Number: 60311

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$389,722.80	\$397,515.00	\$388,384.80	\$397,052.00	\$392,618.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$399,606.00	\$399,606.00		\$2,554.00

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 collection of recycling contract service

Projecting a 2% CPI increase

FY 17 CPI increase :	0.60%
Fy 16 CPI increase :	0.10%
FY 15 CPI increase :	2.00%



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Construction Services Expense

Department Number: 21164

Account Number: 60313

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$749.09	\$2,000.00	\$1,400.00	\$1,750.00	\$1,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,750.00	\$1,500.00		(\$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 buildings : \$1,250
Auto-gate : \$500



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Waste Tipping Fee Expense

Department Number: 21164

Account Number: 60340

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$264,928.77	\$272,461.00	\$268,865.18	\$268,463.00	\$235,952.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$271,665.00	\$271,665.00		\$3,202.00

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 2017 through December 2017 : 2,454 tns @ \$57.33/tn \$140,688

January 2018 through June 2018 : 2,262 tns @ \$57.90/tn \$130,977
Projecting a 1% CPI increase

January 2017 CPI inc. :	2.00%
January 2016 CPI inc.:	0.40%
January 2015 CPI inc. :	0.30%
January 2014 CPI inc. :	1.50%



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Non-Burnable Disposal Exp

Department Number: 21164

Account Number: 60341

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$15,405.77	\$20,000.00	\$11,340.94	\$18,500.00	\$18,004.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,000.00	\$18,500.00		\$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.

One HHW Collection Event :	\$14,500
Tires, waste oils/lubricants, etc. :	\$4,500



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Rodent Control Expense

Department Number: 21164

Account Number: 60345

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$780.00	\$1,000.00	\$650.00	\$1,000.00	\$800.00

FY-2018 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
Landfill : \$220



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Diesel Fuel Expense

Department Number: 21164

Account Number: 60410

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$52,201.97	\$53,890.00	\$41,221.84	\$31,384.00	\$22,987.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,910.00	\$26,910.00		(\$4,474.00)

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 13,000 gallons @ \$2.07/gal,

FY 17 usage (6 months) :	6,329 gallons
FY 16 usage :	13,060 gallons
FY 15 usage :	13,669 gallons
FY 14 usage :	11,997 gallons



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Bottled Gas Expense

Department Number: 21164

Account Number: 60412

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,157.47	\$1,500.00	\$1,063.16	\$1,200.00	\$974.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,100.00		(\$100.00)

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

Projected need based upon historical data



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Operating Equip Repair Exp

Department Number: 21164

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,182.25	\$5,700.00	\$2,347.46	\$5,500.00	\$4,828.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,700.00	\$5,500.00		\$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.

Bailers :	\$1,500
Forklift :	\$1,200
Compactor :	\$3,000



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21164

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$37,878.29	\$33,000.00	\$39,635.07	\$33,600.00	\$27,213.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000.00	\$34,250.00		\$650.00

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	\$13,900
23	\$12,700
24	\$3,800
40% of 78	\$4,600



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Repair/Maint-CommunsEquip

Department Number: 21164

Account Number: 60461

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$650.00	\$89.58	\$650.00	\$0.00

FY-2018 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 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21164

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$5,059.89	\$4,100.00	\$5,070.37	\$5,000.00	\$4,835.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,800.00		(\$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.

Bailing wire :	\$2,500
Safety Boots :	\$1,600
Violation Stickers :	\$400
Bins :	\$500



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Printing & Copying Expense

Department Number: 21164

Account Number: 60502

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,101.31	\$4,575.00	\$82.29	\$4,575.00	\$4,575.00

FY-2018 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.

Funding for Solid Waste Commission for education, advertising, informational documents, Earth Machines



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21164

Account Number: 60506

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$462.85	\$500.00	\$122.64	\$500.00	\$469.00

FY-2018 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
Misc. : \$250



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Solid Waste Management

Account Title: Miscellaneous Expense

Department Number: 21164

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$14,299.00	\$7,500.00	\$5,286.00	\$7,500.00	\$7,416.00

FY-2018 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
Transfer Station License/Fees :	\$500