

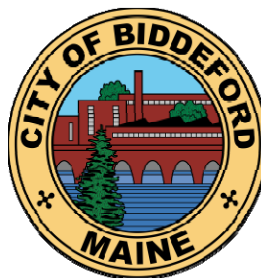
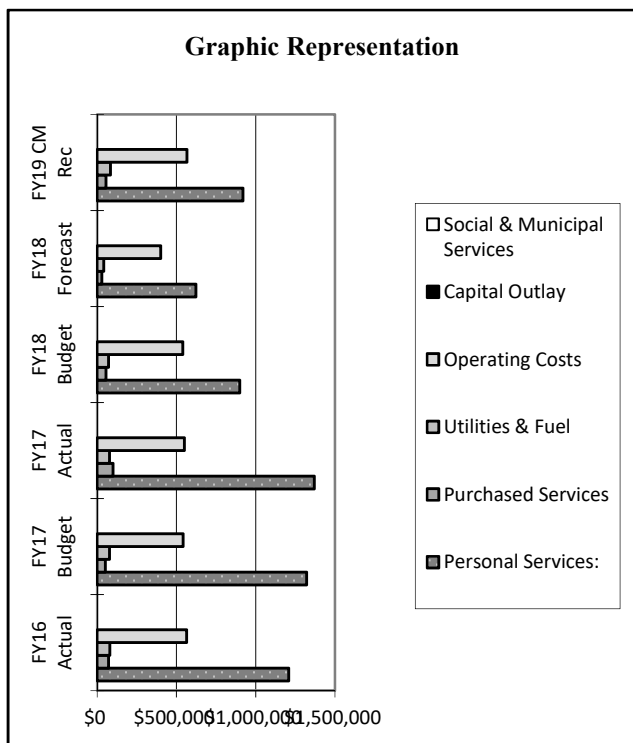
City of Biddeford, Maine

FY2019

Budget: Public Works Roads Maintenance

Account Number: 21162

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$1,209,408	\$1,322,451	\$1,370,014	\$898,608	\$623,346	\$919,345	\$918,720
Purchased Services	\$71,298	\$52,000	\$99,277	\$55,000	\$29,073	\$55,000	\$55,000
Utilities & Fuel	\$79,572	\$76,719	\$76,511	\$71,478	\$40,084	\$83,645	\$82,420
Operating Costs	\$564,145	\$541,775	\$549,011	\$540,550	\$401,190	\$566,975	\$556,650
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,924,423	\$1,992,945	\$2,094,812	\$1,565,636	\$1,093,694	\$1,624,965	\$1,612,790



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$68,955
Workers Comp	\$55,575
Health Insurance	\$243,375
Retirement	\$83,558
Unemployment	\$900
Other Insurance	\$7,020
Total Fringe Benefit Impact	\$459,383
# of Full Time Employees	18.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$898,608	\$918,720	\$20,112	2.2%
Purchased Services	\$55,000	\$55,000	\$0	\$0
Utilities & Fuel	\$71,478	\$82,420	\$10,942	\$0
Operating Costs	\$540,550	\$556,650	\$16,100	3.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,565,636	\$1,612,790	\$47,154	3.0%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 08/28/18	FY19	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$752,595	\$812,831	\$726,073	\$796,274	\$473,512	\$802,070	\$802,070
60111	Overtime Wage Expense	\$98,918	\$101,604	\$240,559	\$93,684	\$144,956	\$110,000	\$110,000
60129	Insurance Buyout Pay	\$2,000	\$2,000	\$1,500	\$2,000	\$1,000	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$57,933	\$70,329	\$67,121	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$68,499	\$82,470	\$85,843	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$2,277	\$2,900	\$2,592	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$218,170	\$235,867	\$231,464	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,545	\$7,800	\$7,390	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$7,471	\$6,650	\$7,470	\$6,650	\$3,879	\$7,275	\$6,650
Totals		\$1,209,408	\$1,322,451	\$1,370,014	\$898,608	\$623,346	\$919,345	\$918,720

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 08/28/18	FY19	
							Dept Head	Mgr's Rec
60312	Temporary Contract Help Exp	\$20,171	\$25,000	\$20,955	\$25,000	\$10,315	\$25,000	\$25,000
60313	Construction Services Expense	\$45,876	\$25,000	\$74,787	\$25,000	\$15,277	\$25,000	\$25,000
60346	Removal of Trees & Stumps	\$5,250	\$2,000	\$3,535	\$5,000	\$3,482	\$5,000	\$5,000
Totals		\$71,298	\$52,000	\$99,277	\$55,000	\$29,073	\$55,000	\$55,000

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 08/28/18	FY19	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$72,313	\$72,375	\$72,144	\$66,240	\$37,990	\$78,725	\$77,500
60411	Gasoline Expense	\$7,259	\$4,344	\$4,367	\$5,238	\$2,095	\$4,920	\$4,920
Totals		\$79,572	\$76,719	\$76,511	\$71,478	\$40,084	\$83,645	\$82,420

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 08/28/18	FY19	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$81,977	\$78,550	\$104,197	\$78,550	\$52,947	\$95,150	\$87,500
60453	Vehicle Repair/Tires/Oil Exp	\$121,324	\$86,725	\$139,699	\$87,000	\$95,294	\$89,675	\$87,000
60457	Road Maint/Improve Non-Cap	\$63,891	\$70,000	\$59,364	\$67,500	\$35,366	\$67,500	\$67,500
60461	Repair/Maint-CommunsEquip	\$90	\$650	\$0	\$0	\$605	\$650	\$650
60462	Road Painting Expense	\$72,109	\$65,000	\$3,156	\$67,500	\$5,514	\$67,500	\$67,500
60501	Operating Supp/Eqt Non-Cap	\$8,259	\$9,800	\$7,442	\$9,500	\$5,581	\$9,500	\$9,500
60503	Road Salt Expense	\$181,333	\$195,000	\$208,017	\$195,000	\$189,080	\$202,500	\$202,500
60505	Construction Supplies	\$19,614	\$20,500	\$16,439	\$20,500	\$8,144	\$20,500	\$20,500
60506	Equipment/Small Tools-Non-c	\$4,223	\$4,050	\$3,525	\$4,000	\$1,543	\$4,000	\$4,000
60507	Street Signs Expense	\$11,327	\$11,500	\$7,172	\$11,000	\$7,118	\$10,000	\$10,000
Totals		\$564,145	\$541,775	\$549,011	\$540,550	\$401,190	\$566,975	\$556,650

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21162 Public Works Roads Maintenance

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
TRUCK DRIVER 2	2880	1.00	43,302.38	43,468.93	43,468.93		BELISLE
EQUIPMENT OPERATOR 1	10170	1.00	49,773.26	49,964.69	49,964.69		BLAIS
TRUCK DRIVER 1	53070	1.00	45,683.56	45,859.27	45,859.27		FARLEY
EQUIPMENT OPERATOR 2	26105	1.00	46,785.96	46,965.91	46,965.91		FRECHETTE
TRUCK DRIVER 1	27660	1.00	46,014.08	46,191.06	46,191.06		GAGNON
TRUCK DRIVER 2	27700	1.00	43,710.88	43,879.00	43,879.00		GALLANT
EQUIPMENT OPERATOR 2	10591	1.00	44,449.60	44,620.56	44,620.56		GIRARD
TRUCK DRIVER 2	10433	1.00	41,668.22	41,828.48	41,828.48		GUAY
TRUCK DRIVER 2	10598	1.00	40,851.20	41,008.32	41,008.32		JEWETT
TRUCK DRIVER 2	10112	1.00	43,221.26	43,387.49	43,387.49		LABRECQUE
TRUCK DRIVER 1	41360	1.00	45,683.56	45,859.27	45,859.27		LAVOIE
EQUIPMENT OPERATOR 2	10432	1.00	45,338.50	45,512.88	45,512.88		LOVEJOY
TRUCK DRIVER 1	48650	1.00	45,683.56	45,859.27	45,859.27		MENARD
EQUIPMENT OPERATOR 1	10013	1.00	49,773.26	49,964.69	49,964.69		MORIN
LABORER 1/UTILITY	10713	1.00	37,460.80	37,604.88	37,604.88		MOULTON
LABORER 1/UTILITY	44800	1.00	40,039.08	40,193.07	40,193.07		NIGHTINGALE
EQUIPMENT OPERATOR 2	52140	1.00	47,116.48	47,297.70	47,297.70		NIGHTINGALE
LABORER 1/UTILITY	10652	1.00	37,460.80	37,604.88	37,604.88		DUBOIS
JOB ADJUSTMENTS	22	-	4,980.84	5,000.00	5,000.00		VARIOUS
TOTAL BUDGETED POSITIONS		18.00	798,997.30	802,070.36	802,070.36		



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21162

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$752,595.09	\$812,831.00	\$726,073.21	\$796,274.00	\$761,274.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$802,070.36	\$802,070.36		\$5,796.36

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 no increase contract year :

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

See Payroll Worksheet for details



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Overtime Wage Expense

Department Number: 21162

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$98,917.56	\$101,604.00	\$240,559.11	\$93,684.00	\$210,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$110,000.00	\$110,000.00		\$16,316.00

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 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21162

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$7,471.27	\$6,650.00	\$7,470.32	\$6,650.00	\$6,650.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,275.00	\$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 the following positions :

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



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Temporary Contract Help Exp

Department Number: 21162

Account Number: 60312

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$20,171.11	\$25,000.00	\$20,954.65	\$25,000.00	\$22,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$0.00

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



Weed Control Program 4 months :	\$20,000
Reserve Emergency Personnel :	\$5,000



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Construction Services Expense

Department Number: 21162

Account Number: 60313

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$45,876.45	\$25,000.00	\$74,787.09	\$25,000.00	\$23,000.00

FY-2019 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.



Spoils Crushing :	\$7,500
Contract Specialty Work :	\$7,500
Snow Hauling :	\$10,000
Total:	\$25,000



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Removal of Trees & Stumps

Department Number: 21162

Account Number: 60346

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,250.00	\$2,000.00	\$3,535.00	\$5,000.00	\$5,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$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 cost for removal of tree's



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21162

Account Number: 60410

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$72,313.03	\$72,375.00	\$72,143.93	\$66,240.00	\$65,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$78,725.00	\$77,500.00		\$11,260.00

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 33,500 gallons @ \$2.35 per gal.

FY 18 :	13,612 gals (6 months)
FY 17 :	37,305 gals.
FY 16 :	25,068 gals.
Fy 15 :	38,106 gals.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Gasoline Expense

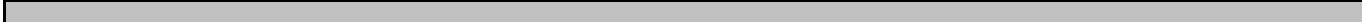
Department Number: 21162

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$7,259.36	\$4,344.00	\$4,366.72	\$5,238.00	\$5,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,920.00	\$4,920.00		(\$318.00)

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



Projected 2,400 gallons @ \$2.05 per gal.

FY 18: (6 months)	934 gals.
FY 17 :	2,306 gals.
FY 16 :	2,481 gals.
FY 15 :	2,295 gals.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21162

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$81,976.60	\$78,550.00	\$104,197.02	\$78,550.00	\$85,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$95,150.00	\$87,500.00		\$8,950.00

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



<u>Unit #</u>	<u>Cost</u>	<u>Unit #</u>	<u>Cost</u>
11	\$ 700.00	43	\$ 1,800.00
12	\$ 2,050.00	44	\$ 2,800.00
14	\$ 6,000.00	46	\$ 1,000.00
15	\$ 7,500.00	48	\$ 5,000.00
17	\$ 21,500.00	50	\$ 5,200.00
18	\$ 6,000.00	71	\$ 500.00
20	\$ 9,300.00	72	\$ 500.00
27	\$ 2,800.00	195	\$ 14,450.00
32	\$ 5,000.00	93	\$ 1,600.00
41	\$ 1,450.00		
			\$ 95,150.00



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21162

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$121,323.57	\$86,725.00	\$139,698.76	\$87,000.00	\$87,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$89,675.00	\$87,000.00		\$0.00

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



<u>Unit #</u>	<u>Cost</u>	<u>Unit #</u>	<u>Cost</u>
5	\$ 3,160.00	57	\$ 5,900.00
6	\$ 100.00	58	\$ 25.00
28	\$ 1,600.00	62	\$ 425.00
29	\$ 225.00	63	\$ 5,600.00
30	\$ 965.00	64	\$ 9,600.00
31	\$ 2,000.00	66	\$ 1,600.00
36	\$ 5,950.00	67	\$ 800.00
37	\$ 225.00	68	\$ 300.00
38	\$ 225.00	69	\$ 3,500.00
40	\$ 200.00	73	\$ 9,250.00
45	\$ 225.00	74	\$ 4,600.00
47	\$ -	75	\$ 6,500.00
49	\$ 4,000.00	76	\$ 7,500.00
54	\$ -	77	\$ 6,900.00
56	\$ 5,200.00	80	\$ 3,100.00
			\$ 89,675.00



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Road Maint/Improve Non-Cap

Department Number: 21162

Account Number: 60457

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$63,891.11	\$70,000.00	\$59,363.68	\$67,500.00	\$65,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,500.00	\$67,500.00		\$0.00

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

Projected need for spot paving repairs



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21162

Account Number: 60461

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$89.58	\$650.00	\$0.00	\$0.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$650.00		\$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.

Replacement cost for 1 radio (plow trucks, loaders and other equipment as needed).



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Road Painting Expense

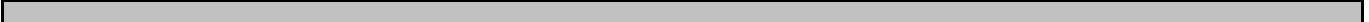
Department Number: 21162

Account Number: 60462

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$72,109.22	\$65,000.00	\$3,156.12	\$67,500.00	\$67,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,500.00	\$67,500.00		\$0.00

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



Contract services for centerlines, edge lines, fog lines, lane lines :	\$55,000
In house sevices for arrows, cross walks, lettering, parking stalls :	\$12,500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21162

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$8,258.72	\$9,800.00	\$7,442.22	\$9,500.00	\$9,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,500.00	\$9,500.00		\$0.00

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



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



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Road Salt Expense

Department Number: 21162

Account Number: 60503

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$181,333.10	\$195,000.00	\$208,017.45	\$195,000.00	\$195,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$202,500.00	\$202,500.00		\$7,500.00

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.

Salt 3,000 tons @ \$60.17/tn :	\$180,500
Mag. Chloride 20,000 gals. @ \$1.10/gal :	\$22,000



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Construction Supplies

Department Number: 21162

Account Number: 60505

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$19,613.68	\$20,500.00	\$16,438.89	\$20,500.00	\$18,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,500.00	\$20,500.00		\$0.00

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

Road/Drainage Const. Supplies :	\$17,000
Winter Sand :	\$3,000
Misc. :	\$500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21162

Account Number: 60506

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,222.64	\$4,050.00	\$3,525.34	\$4,000.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$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.

Compactor/Leaf blower	2800
Small Tools :	1200



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Public Works Roads Maintenance

Account Title: Street Signs Expense

Department Number: 21162

Account Number: 60507

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$11,327.16	\$11,500.00	\$7,171.93	\$11,000.00	\$10,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		(\$1,000.00)

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

Projected need based upon historical data