

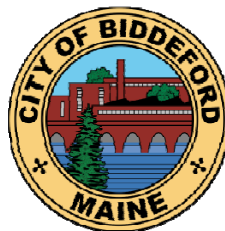
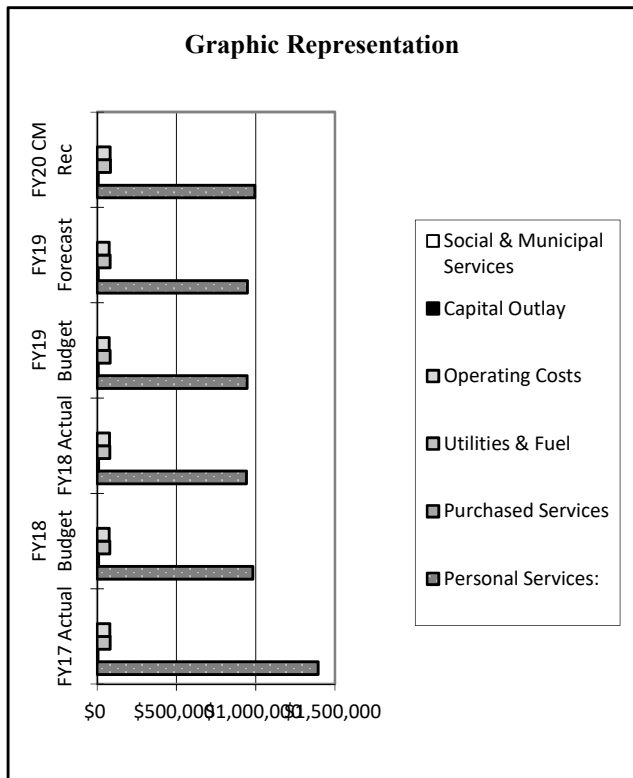
City of Biddeford, Maine

FY2020

Budget: PW Admin/Fleet Maint. Exp

Account Number: 21161

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$1,395,269	\$982,083	\$941,360	\$945,662	\$537,255	\$994,879	\$994,879
Purchased Services	\$5,183	\$8,250	\$9,104	\$6,950	\$5,091	\$6,650	\$6,650
Utilities & Fuel	\$82,049	\$79,928	\$78,528	\$80,600	\$33,090	\$84,125	\$84,125
Operating Costs	\$78,910	\$76,225	\$78,062	\$76,095	\$40,612	\$81,905	\$81,905
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,561,412	\$1,146,486	\$1,107,053	\$1,109,307	\$616,049	\$1,167,559	\$1,167,559



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$76,515
Workers Comp	\$31,450
Health Insurance	\$273,506
Retirement	\$96,712
Unemployment	\$899
Other Insurance	\$2,711
Total Fringe Benefit Impact	\$481,794
# of Full Time Employees	15.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personnel Services	\$945,662	\$994,879	\$49,217	5.2%
Purchased Services	\$6,950	\$6,650	-\$300	-4.3%
Utilities & Fuel	\$80,600	\$84,125	\$3,525	4.4%
Operating Costs	\$76,095	\$81,905	\$5,810	7.6%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$163,645	\$172,680	\$9,035	5.5%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$59,583	\$60,342	\$61,182	\$58,807	\$33,717	\$62,429	\$62,429
60102	Mid Mgmt Hrly Employee Wa	\$240,540	\$222,391	\$225,210	\$225,406	\$132,292	\$239,375	\$239,375
60105	F-T Employee Wage Exp	\$573,542	\$623,998	\$569,725	\$584,597	\$322,233	\$612,287	\$612,287
60111	Overtime Wage Expense	\$96,955	\$62,500	\$74,828	\$63,500	\$43,530	\$65,000	\$65,000
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$68,404	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$76,232	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$9,555	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$33,977	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$221,351	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$219	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$4,067	\$4,200	\$3,116	\$4,500	\$1,057	\$4,500	\$4,500
60251	Conferences/Training Expense	\$3,321	\$3,000	\$3,319	\$3,200	\$2,353	\$5,850	\$5,850
60252	Travel/Mileage Expense	\$3,487	\$4,800	\$3,599	\$4,800	\$1,680	\$4,886	\$4,886
60253	Food/Lodging Expense	\$0	\$300	\$0	\$300	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$552	\$552	\$380	\$552	\$392	\$552	\$552
Totals		\$1,395,269	\$982,083	\$941,360	\$945,662	\$537,255	\$994,879	\$994,879

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$4,908	\$8,000	\$8,724	\$6,600	\$4,923	\$6,300	\$6,300
60325	Postage/Shipping Expense	\$275	\$250	\$380	\$350	\$168	\$350	\$350
Totals		\$5,183	\$8,250	\$9,104	\$6,950	\$5,091	\$6,650	\$6,650

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$26,744	\$24,000	\$25,956	\$24,000	\$12,056	\$26,520	\$26,520
60401	Water Expense	\$2,207	\$2,640	\$2,359	\$1,900	\$1,800	\$2,475	\$2,475
60402	Phone/Celular/Paging Exp	\$8,600	\$9,788	\$9,148	\$10,000	\$4,490	\$9,670	\$9,670
60404	Sewer User Fee Expense	\$3,459	\$5,000	\$3,253	\$4,200	\$2,734	\$4,800	\$4,800
60405	Heating Fuel Expense	\$29,079	\$26,500	\$25,070	\$28,000	\$4,698	\$27,400	\$27,400
60411	Gasoline Expense	\$11,961	\$12,000	\$12,743	\$12,500	\$7,312	\$13,260	\$13,260
Totals		\$82,049	\$79,928	\$78,528	\$80,600	\$33,090	\$84,125	\$84,125

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$12,804	\$12,000	\$16,230	\$12,000	\$7,513	\$12,500	\$12,500
60452	Operating Equip Repair Exp	\$8,672	\$9,000	\$10,059	\$9,500	\$3,808	\$9,500	\$9,500
60453	Vehicle Repair/Tires/Oil Exp	\$21,388	\$9,000	\$8,042	\$8,750	\$5,657	\$8,850	\$8,850
60461	Repair/Maint-CommunsEquip	\$85	\$3,500	\$2,874	\$3,750	\$658	\$3,700	\$3,700
60500	Admin/Office Supp/Eqt Non-C	\$14,095	\$14,000	\$14,290	\$14,250	\$6,981	\$15,330	\$15,330
60501	Operating Supp/Eqt Non-Cap	\$6,483	\$8,750	\$6,983	\$8,850	\$6,780	\$8,850	\$8,850
60505	Construction Supplies	\$110	\$2,000	\$0	\$1,500	\$224	\$1,500	\$1,500
60506	Equipment/Small Tools-Non-c	\$11,376	\$14,250	\$14,550	\$13,770	\$6,741	\$17,950	\$17,950
60509	Cleaning Supplies Expense	\$2,731	\$3,100	\$3,558	\$3,100	\$2,251	\$3,100	\$3,100
60797	Miscellaneous Expense	\$1,165	\$625	\$1,476	\$625	\$0	\$625	\$625
Totals		\$78,910	\$76,225	\$78,062	\$76,095	\$40,612	\$81,905	\$81,905

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21161 PW Admin/Fleet Maint. Exp

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL	REQUESTED			
PUBLIC WORKS DIRECTOR	10800	1.00	62,189.54	62,428.73	62,428.73		DEMERS
STREET WORKING SUPERVISOR	43400	1.00	68,215.92	68,478.29	68,478.29		LOVEJOY
ASST. PUBLIC WORKS DIRECTOR	45300	1.00	95,277.00	95,643.45	95,643.45		MARCOTTE
OPERATION MANAGER	53900	1.00	74,965.28	75,253.61	75,253.61		PARENT
MECHANIC 1	10143	1.00	58,316.13	58,540.42	58,540.42		BEAULIEU
HEAD MECHANIC	12725	1.00	60,137.17	60,368.46	60,368.46		COLLOMY
ADMIN. ASSISTANT	10104	1.00	52,638.77	52,841.22	52,841.22		COTE
BODY & FENDER	14325	1.00	59,301.63	59,529.72	59,529.72		COURT
MECHANIC 1	36850	1.00	54,416.96	54,626.26	54,626.26		JONES
MECHANIC 1	10914	1.00	50,453.52	50,647.57	50,647.57		FICKETT
MECHANIC 1	21580	1.00	56,195.15	56,411.29	56,411.29		DUNHAM
MECHANIC 1	32750	1.00	54,631.20	54,841.32	54,841.32		HARRIMAN
MECHANIC 1	35905	1.00	53,988.48	54,196.13	54,196.13		JACKSON
MECHANIC 1	50230	1.00	55,488.16	55,701.58	55,701.58		MORAIS
PARTS MAN	60910	1.00	54,374.11	54,583.24	54,583.24		ROSCIA
JOB ADJUSTMENTS	21	-	-	-	-		VARIOUS
TOTAL BUDGETED POSITIONS		15.00	910,589.02	914,091.29	914,091.29		



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Dept Manager Salary Exp

Department Number: 21161

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$59,583.40	\$60,342.00	\$61,182.27	\$58,807.00	\$58,807.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,428.73	\$62,428.73		\$3,621.73

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.

58% of Director's Salary
See Payroll Worksheet for details



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21161

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$240,540.24	\$222,391.00	\$225,209.67	\$225,406.00	\$225,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$239,375.35	\$239,375.35		\$13,969.35

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.

-
- 1 Street Working Supervisor salary with increase contract year.
 - 1 Operations manager salary
 - 1 Assistant Director

See Payroll Worksheet for details



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: F-T Employee Wage Exp

Department Number: 21161

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$573,542.22	\$623,998.00	\$569,725.36	\$584,597.00	\$580,193.63

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$612,287.21	\$612,287.21		\$27,690.21

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.

Following positions wages with no increase.

- 1 Head Mechanic position
- 7 Mechanic positions
- 1 Body & Fender position
- 1 Parts Technician position
- 1 Admin. Asst. position

See Payroll worksheet for details



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Overtime Wage Expense

Department Number: 21161

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$96,955.00	\$62,500.00	\$74,828.43	\$63,500.00	\$70,508.81

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000.00	\$65,000.00		\$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.



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Clothing/Uniforms Expense

Department Number: 21161

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,066.97	\$4,200.00	\$3,116.06	\$4,500.00	\$4,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500.00	\$4,500.00		\$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.

Contractual obligation for clothing for the following positions :

Street Working Supervisor

Head Mechanic

7 Mechanics

Body & Fender

Parts Tech.

Extra for new employee



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Conferences/Training Expense

Department Number: 21161

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,320.52	\$3,000.00	\$3,319.00	\$3,200.00	\$3,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,850.00	\$5,850.00		\$2,650.00

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.

Projected Training costs for the following positions :

Asst. Director	}		
Op's manager			
Street Working Supervisor			
Head Mechanic			\$ 5,500.00
Mechanics			
Body & Fender			
Parts Tech.			
Admin. Asst.			
Estimated cost related to off site training sessions			\$ 350.00
			\$ 5,850.00



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Travel/Mileage Expense

Department Number: 21161

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,487.43	\$4,800.00	\$3,598.95	\$4,800.00	\$4,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,886.00	\$4,886.00		\$86.00

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.

Turnpike toll expenses for :

Trash trucks	524 trips per year.	\$3,144
Large Item truck	156 trips per year.	\$1,092
Parts pick up/misc.		\$650
	Totals:	\$4,886

Hauled to OOB several times not Wesbrook



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Food/Lodging Expense

Department Number: 21161

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$300.00	\$0.00	\$300.00	\$100.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$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.

Moved to 60251



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Dues/Memberships Expense

Department Number: 21161

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$552.00	\$552.00	\$380.00	\$552.00	\$392.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$552.00	\$552.00		\$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.

APWA (American Public Works Association) membership dues for following positions :

Director	\$184
Asst. Director	\$184
Ops Manager	\$184
Total:	\$552



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Service Contracts Expense

Department Number: 21161

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,908.11	\$8,000.00	\$8,723.73	\$6,600.00	\$6,600.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,300.00	\$6,300.00		(\$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.

Annual Service Contracts :	\$1,200
UST (underground storage tanks) Inspections :	\$600
Interstate Fuel Fire System :	\$600
Maine State Securities :	\$3,200
Heating and Air Cond. System :	\$700
Crane Inspections :	
Total:	\$6,300



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Postage/Shipping Expense

Department Number: 21161

Account Number: 60325

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$274.82	\$250.00	\$380.14	\$350.00	\$250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$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 costs for shipping of parts



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Electricity Expense

Department Number: 21161

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$26,743.70	\$24,000.00	\$25,955.95	\$24,000.00	\$24,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,520.00	\$26,520.00		\$2,520.00

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 Public Works Facility with 2% increase



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Water Expense

Department Number: 21161

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,207.33	\$2,640.00	\$2,358.60	\$1,900.00	\$2,400.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,475.00	\$2,475.00		\$575.00

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 Public Works facility per Maine water with a projected 3% increase



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Phone/Celular/Paging Exp

Department Number: 21161

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,599.92	\$9,788.00	\$9,147.70	\$10,000.00	\$9,670.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,670.00	\$9,670.00		(\$330.00)

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.

Phone & GPS Units costs :

10 GPS units :	\$17.00/month/each	\$2,040
16 GPS Units :	\$18.95/month/each	\$3,540
4 Cell Phones :	\$34/month/each	\$1,224
2 Smart Phone :	\$61/month	\$1,464
2 Land Lines :	\$37.5/month/each	\$900
Misc. :		\$500
	Total:	\$9,668



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Sewer User Fee Expense

Department Number: 21161

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,458.70	\$5,000.00	\$3,253.27	\$4,200.00	\$4,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,800.00	\$4,800.00		\$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 cost based on Historical data



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Heating Fuel Expense

Department Number: 21161

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$29,078.51	\$26,500.00	\$25,069.73	\$28,000.00	\$27,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,400.00	\$27,400.00		(\$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 cost based upon Historical data



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Gasoline Expense

Department Number: 21161

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$11,960.75	\$12,000.00	\$12,742.58	\$12,500.00	\$13,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,260.00	\$13,260.00		\$760.00

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 6500 gallons @ \$2.04/gal

FY 19: (6) Months	3,050 gals.
FY 18 :	6,500 gals.
FY 17 :	6,310 gals.



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Building Repair/Maint Exp

Department Number: 21161

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$12,804.39	\$12,000.00	\$16,229.54	\$12,000.00	\$12,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,500.00	\$12,500.00		\$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.

Overhead Door Maint. :	\$6,000.00
Repairs/paint/electrical/lighting :	\$4,000.00
Misc. :	\$2,500.00
Total:	\$12,500.00



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Operating Equip Repair Exp

Department Number: 21161

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,672.04	\$9,000.00	\$10,059.15	\$9,500.00	\$9,500.00

FY 2020 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.



Mechanical lifts :	\$1,600
Vehicle jacks :	\$1,000
Oil dispensing/reclaiming syst. :	\$2,800
Compressors :	\$800
Fuel Island :	\$2,500
Power washer	\$800
Total:	\$9,500



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21161

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$21,387.55	\$9,000.00	\$8,042.40	\$8,750.00	\$8,700.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,850.00	\$8,850.00		\$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.



1		\$1,250
2		\$1,600
3		\$2,100
7		\$1,100
9		\$1,500
42		\$1,200
TOTAL:		\$8,750



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Repair/Maint-CommunsEquip

Department Number: 21161

Account Number: 60461

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$85.00	\$3,500.00	\$2,874.44	\$3,750.00	\$2,700.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,700.00	\$3,700.00		(\$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.

PW share of the communication tower and components.	\$3,000
PW Facility Radios & Units 1, 2, 3, 7, 9, 42 :	\$700
Total:	\$3,700



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

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

Department Number: 21161

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$14,095.17	\$14,000.00	\$14,289.55	\$14,250.00	\$14,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,330.00	\$15,330.00		\$1,080.00

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.

Maint. Dossier on-line service:	\$4,700
Laptop Updates :	\$850
Office Supplies :	\$2,550
Mitchell's online Manuals :	\$4,880
Scan Tool Support and upgrades:	\$1,400
Time clock support	\$950
Total:	\$15,330



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21161

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,483.46	\$8,750.00	\$6,982.58	\$8,850.00	\$8,850.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,850.00	\$8,850.00		\$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.

<i>Prod.Maint. Supplies</i>	\$2,250
Safety Equip. :	\$2,400
Medical Supplies :	\$1,000
Safety Boots :	\$2,200
OSHA/DOL Mandates :	\$1,000
Total:	\$8,850



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Construction Supplies

Department Number: 21161

Account Number: 60505

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$110.36	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.



Hot top curbing	\$800
Gravel/Stone	\$400
Loam/seeding/Fertilizer	\$300

Total: \$1,500



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21161

Account Number: 60506

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$11,376.29	\$14,250.00	\$14,549.56	\$13,770.00	\$13,700.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$17,950.00	\$17,950.00		\$4,180.00

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.

<i>Tool Allowance Per contract:</i>	\$4,950
Replace Tire Macine	\$10,500
Misc. garage tools :	\$2,500
Total:	\$17,950



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Cleaning Supplies Expense

Department Number: 21161

Account Number: 60509

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,731.21	\$3,100.00	\$3,558.37	\$3,100.00	\$3,100.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,100.00	\$3,100.00		\$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.



Projected cost based upon historical data



Fiscal Year 2020 Budget Request

February 28, 2019

Department: ✓ Admin/Fleet Maint. Exp

Account Title: Miscellaneous Expense

Department Number: 21161

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,165.02	\$625.00	\$1,476.37	\$625.00	\$625.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$625.00	\$625.00		\$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.

<i>UST (Underground storage tanks) Registration:</i>	\$200
CIRF Fees :	\$425
Total:	\$625