INFRASTRUCTURE COMMITTEE MEETING
6:00 P.M.
Monday, January 26, 2015

HAMPDEN TOWN OFFICE

A G E N D A

1. MINUTES – 12/22/2014 Meeting
2. OLD BUSINESS
   A. GPS Installation Update
   B. Planet Aid – Change in Agreement
3. NEW BUSINESS
   A. Public Works Department Review
4. PUBLIC COMMENTS
5. COMMITTEE MEMBER COMMENTS

INFRASTRUCTURE COMMITTEE MINUTES
Monday December 22, 2014

Attending:

Councilor David Ryder	Town Manager Sue Lessard
Councilor William Shakespeare	Councilor-Elect Terry McAvoy
Councilor Tom Brann	Councilor-Elect Steven Wilde
Councilor Greg Sirois	Councilor Elect Dennis Marble
Councilor Jean Lawlis	Water District Candidate Robert White
Councilor Ivan McPike	Water District Candidate Nate M cLaughlin
Papermill Park Volunteer Coordinator Jeremy Jones	Water District Candidate Lauren Swalec
	Water District Trustee Chair John Quesnel

The meeting was opened at 6 p.m. by Chairman Ryder.

1. MINUTES – 11/24/2014 Meeting – The minutes were reviewed and approved with no changes or additions.
2. OLD BUSINESS
   A. Interview Water District Trustee Candidates
      1. Nate McLaughlin (6 p.m.) – Candidate McLaughlin gave a brief outline of his educational and professional background, and disclosed that his employer does work for both the Town and the Water District and that he would need to recuse himself in the event of any contract award to them. He has three children and his reason for applying is because of his belief that people should volunteer and 'give back' to their community. He currently serves as a coach for Little League, on the board of Travel Basketball, as treasurer of an association where he owns a camp, and on the Board of the Maine Water Utilities Association.
      2. Robert White (6:15 p.m.) - Mr. White indicated that he is currently retired and has time to devote to the position. His interest is based on just getting more involved in the community.
      3. Lauren Swalec (6:30 p.m.) – Ms. Swalec shared that she has Master's Degree in fire protection engineering, is currently job hunting, and is interested in the Trustee position as an opportunity to learn more about public water systems and to be involved in the community. Given her educational background, she believes that she would bring a different perspective to the Board.

      The Town Manager provided an outline of the process to each candidate after their interview. Following all interviews this committee would discuss and vote on a recommendation to the full Council for a candidate to fill the vacancy. The Manager will notify the candidates of that recommendation. The recommendation will appear on the 1-5-2015 Council agenda for approval.

After all candidates had been interviewed the Committee members, Trustee Chair Quesnel, and Councilors-elect discussed the merits of the candidates. There was agreement that the District was fortunate to have three strong candidates for the position. All three had many strengths that would benefit the District. Mr. McLaughlin already has knowledge of the District from his work with his employer, Woodard & Curran, Mr. White is retired and would have plenty of time to devote to board membership, and Ms. Swalec brought both youth and a fresh perspective with her background in fire protection engineering. After a good deal of discussion, motion by Councilor McPike, seconded by Councilor Shakespeare to recommend to the full Council the appointment of Lauren Swalec to fill the vacancy on the Water District Board of Trustees. Unanimous vote in favor.

B. Parks Policy Committee Update – Jeremy Jones indicated that more members were needed for the parks policy discussion at Services Committee. Several Councilors indicated that it would depend on what priority the new Council would view this project as to how much would be accomplished. He questioned the chain of command for recreational use of facilities and was told that organized recreation for the Town is the responsibility of the Recreation Director and that maintenance of parks is a public works responsibility assigned to Building and Grounds personnel.

C. Wood Harvesting – Update – Chairman Ryder reported that he and the Town Manager had met with representatives from Prentiss & Carlisle and that they would be moving forward with a proposal to harvest the areas at the Business Park that are needed as part of the Sargent proposal on an immediate basis, the Dorothea Dix Park clearing and trail construction would be a summer project and would involve the use of a grinder on the trails area in conjunction with the Park 'clean-up' so that when the project was over – the trails would be complete and very usable for the general public without having to have a second operation come in at another time to do such work. Work in the LL Bean parcel would likely be next winter. The wood estimated to be harvested from the LL Bean and Business Park properties will more than cover the cost of the clean-up and trail construction in Dorothea Dix Park.

D. GPS Installation – Public Works – Update - The Manager reported that GIS/IT Specialist Kyle Severance had overseen installation of a demo unit in one of the town public works trucks and that it had functioned very well. The only issue on incorrect readings was when the vehicle was parked in the Town Garage due to the metal roof on the garage – which recorded readings even when the truck was off. That problem was to be fixed within a couple of days. The delivery and installation time for the remaining units is 10 days to two weeks.

3. NEW BUSINESS – Councilor Sirois presented information on a group that is looking to create an outdoor sports field complex on land owned by Peter Thornton in the Ammo Industrial Park. The group is working with Fields4Kids, which has a location on Farm Road in Bangor. MJ Ball is the executive director of the organization. They are developing a business plan but the long term goals are to create a fields complex

that will allow Hampden to host regional and statewide tournaments in a variety of sports. With upcoming potential development off from Coldbrook Road, there is a possibility that the Bouchard fields will no longer be available for use within a few years and this complex could provide adequate replacement for those fields as well as additional ones. John Quesnel is working with the group as well. This is an ambitious undertaking and Councilor Sirois wanted to bring the Committee up to date with the efforts of the group thus far. As progress is made, more information will be provided to the Town Council.

4. PUBLIC COMMENTS – Water District Trustee Chair Quesnel asked that Jamie from the Water District be included in meetings to discuss the potential development in the Business Park, Ammo Park and on the Bouchard property off from Coldbrook Road. The District is contracted with the City of Bangor for a certain amount of water that can be purchased and depending on the nature of the development – that could become an issue.
5. COMMITTEE MEMBER COMMENTS – Councilor Shakespeare asked if the new potential waste disposal processing facility could possibly replace the zero-sort recycling that we have at the transfer station. It was stated that that would be possible, but whether it would be a good idea was debatable because we had spent a good deal of time and effort trying to get people to separate their trash – and then would be telling them not to bother. Councilor Shakespeare also thanked Councilors Brann, Lawlis, and McPike for their service to the Town as Councilors since this was their last meeting.

The meeting was adjourned at 7:40 p.m.

Respectfully submitted,

Susan Lessard
Town Manager

TO: Infrastructure Committee Members
FROM: Sue Lessard, Town Manager
DATE: January 22, 2015
RE: Planet Aid Collection

The purpose of this memo is to discuss a change in the agreement that the Town has with Planet Aid for the location of a clothing/shoe collection box at the Transfer Station. At the present time, clothing left in the Swap Shop at the end of each week is deposited in the box and picked up by Planet Aid. The Town receives .05 per lb. for the clothing/shoes.

We received a call today (1/22/15) that the organization is no longer able to pay the per lb. fee for the clothing/shoes. They are still willing to pick up the items and use them as they do now (sent overseas and distributed/sold). Prior to utilizing Planet Aid, at the end of each week the clothes/shoes left in the Swap Shop were put into the trash compactor for disposal since we do not have storage for the volume that we receive. We also checked with the Salvation Army and Goodwill to see if they would locate a collection box at the Transfer Station for what remained at the end of the week and they would not.

Planet Aid wants to know if we want them to come and get the collection box and no longer participate or if we want them to continue to take the leftover material but not get paid for it.

TO: Infrastructure Committee Members
FROM: Sue Lessard, Town Manager
DATE: January 22, 2015
RE: Public Works Department Discussion

The purpose of this memo is to transmit information for the Public Works Department discussion that is on the agenda for Monday, January 26th. In order to make the discussion as productive as possible I have provided the following:

1. Survey of Public Works Departments in communities of similar size
2. Road Inventory
3. Public Works Equipment Listing
4. Budgets operated by Public Works Director
   A. Public Works Budgets (2010/11 – 2014/15) as well as detail for 2014/15
   B. Municipal Garage Budget
   C. Solid Waste Budget
   D. Building & Grounds Budget

Public Works Survey

(Including Winter Summer Road Maintenance, paving, buildings grounds maintenance cemetery maintenance)

Community Name	Population (from MMA 13/14 Directory)	Miles/Rd maintained Summer	Miles/Rd maintained winter	# FT Employees	# PT Employees	# Seasonal Employees	Maintain Sewer	Maintain Cemeteries	Maintain Rec Fields	Maintain Parks	Public Works Budget	Paving	Excise Tax Received
**Orono	9,947	60	89	11.5	1	1	No	Not mowing	Assists	Yes(7)	$1,394,014.00	$472,500.00	$620,000.00
**Caribou	8,043	150	150	18	0	2	No	No	No	No	$1,904,181.63	$320,000.00	$1,250,000.00
*Old Town	7,840	77.5	77.5	14	3	5	No	Yes (5)	Yes (1)	Yes (8)	$1,433,509.00	$375,000.00	$1,150,000.00
*Farmington	7,489	80	103.8	8	0	2	No	Yes (14)	No	No	$1,053,087.00	$306,000.00	$820,000.00
*Rockland	7,385	57	58	13	0	0	Yes	Yes(2)	Yes(3)	Yes(15)	$1,550,000.00	$100,000.00	$835,000.00
*Hampden	7,257	56	80	11	0	5	Yes	Yes(5)	Yes (4)	Yes (3)	$1,284,859.00	$239,500.00	$1,500,000.00
**Ellsworth	7,741	126	182	12	0	2	No	Yes (4)	Yes (3)	Yes (4)	$1,230,000.00	$400,000.00	$1,200,000.00
*Fairfield	6,764	56	64.5	11	1	3	Yes	Yes (4)	Yes (4)	Yes (3)	$1,111,116.00	$220,000.00	$950,000.00
*Belfast	6,653	63	72	13	3	1	Yes	No	No	No	$1,187,655.00	$400,000.00	$894,000.00
Manager indicated that PW helps out with many departments. I know that is the case for Hampden and assume it is for others as well.													
Eliot	6,260	51	77	4	2	1	yes	yes (12)	no	yes (3)	$742,368.00	$465,000.00	
Winslow	7,794	67.5	81	15	1	0	yes	No	No	No	$743,744.00	$200,000.00	

* Identified on survey as road mileage

** Identified on survey as lane miles

Other communities did not signify whether lane miles or road miles - my error for not being more specific with the question

Contracted Services Listed:

Rockland	
Mowing	$20,000.00
Trucking snow	$15,000.00
Belfast	
Road line striping	$22,000.00
Uniforms	$12,000.00
Orono	
Pavement marking	$20,000.00
Cemetery mowing	$20,000.00
Caribou	
Donations to cemetery groups	$6,900.00
Eliot	
Guardrail	$50,000.00
Pavement markings	$8,000.00
pavement striping	$7,000.00
Farmington	
Cemetery Maintenance	$5,280.00

Public Works Dept. Survey (2014)

Road Inventory

STREET NAME	FROM	TO	LENGTH SEGMENT	PAVE LAST DATE	IN FT. WIDTH	OVERLAY INCHES THICK	TONS	ESTIMATE @ $90/TON COST
SHAW HILL EXT	WESTERN AVE	SHAW HILL RD	0.085	6/1/2013	20	1	60.00	$5,400.00
CHICKADEE LANE	RTE 1A	END	0.347	9/1/2013	22	1	246.17	$22,155.12
MEADOW ROAD	PATTERSON RD	SAWYER RD	0.813	6/1/2013	20	1	524.66	$47,219.04
MEADOW ROAD	SAWYER ROAD	ROUTE 69	1.72	6/1/2013	20	1	1109.97	$99,897.60
MEADOW ROAD	CANAAN ROAD	KENNEBEC ROAI	0.741	6/1/2013	20	1	478.19	$43,037.28
PAPERMILL ROAD	STREAM	COLDBROOK RD	0.752	6/1/2013	20	1	485.29	$43,676.16
BOG RD	HAMP LINE	HERM LINE	1.608	6/1/2013	20	1	1037.70	$93,392.64
CANAAN RD	HIGHWAY GAR	MEADOW RD	0.46	6/1/2013	20	1	296.85	$26,716.80
PATTERSON ROAD	MEADOW ROAD	ROUTE 9	2.18	6/1/2012	21	1	1477.17	$132,945.12
CANAAN RD	HIGHWAY GAR	WESTERN AVE	1.65	6/1/2012	20	1	1064.80	$95,832.00
EMERSON MILL ROAD	ROUTE 9	STREAM	1.24	6/1/2012	21	1	840.22	$75,620.16
SHORT WHARF RD	DUDLEY ROAD	DEAD END	0.158	6/1/2011	14	1	71.37	$6,423.65
DUDLEY RD	ROUTE 1A	DEAD END	0.158	6/1/2011	15	1	76.47	$6,882.48
EMERSON MILL ROAD	STREAM	HERMON LINE	0.765	6/1/2011	21	1	518.36	$46,652.76
EVERGREEN DR	ROUTE 9	DEAD END	0.515	6/1/2011	20	1	332.35	$29,911.20
HAMEL AVE	OLD COUNTY RD	DEAD END	0.143	6/1/2011	19.5	1	89.98	$8,097.80
MAIN TRAIL	ROUTE 202	DEAD END	0.246	6/1/2011	21	1	166.69	$15,002.06
MONROE ROAD	KENNEBEC RD	WINTERPORT LIF	2.281	6/1/2011	21	1	1545.51	$139,104.50
SIDNEY BLVD	ROUTE 9	DEAD END	0.772	6/1/2011	20	1	498.20	$44,837.76
SURREY LANE	EVERGREEN DR	DEAD END	0.079	6/1/2011	20	1	50.98	$4,588.32
WILBUR DRIVE	SIDNEY BLVD	DEAD END	0.131	6/1/2011	21	1	88.77	$7,988.90
NORWAY DRIVE	MONROE RD	END	0.25	6/1/2011	20	1	161.33	$14,520.00
COLDBROOK ROAD	ROUTE 1A	RT 202	0.513	6/1/2011	23	1	380.71	$34,264.30
SUNRISE LANE	RTE 1A	DEAD END	0.242	6/1/2011	22	1	171.28773	15480.896
MAYO ROAD	EVANS SHOE	ROUTE 9	0.545	6/1/2010	20	1	351.71	$31,653.60
MAYO ROAD	KENNEBEC ROAD	EVANS SHOE	0.49	6/1/2010	20	1	316.21	$28,459.20
PERKINS DRIVE	RTE 1A	DEAD END	0.294	6/1/2010	21	1	200.00	$18,000.00
SAWYER ROAD	END OF PAVE	ROUTE 9	0.629	6/1/2010	20	1	426.21	$38,358.90
CARVER ROAD	ROUTE 1A	DEAD END	0.216	6/1/2010	14	1	97.57	$8,781.70
CHARLES STREET	SUNSET AVE	DAISEY LANE	0.167	6/1/2010	20	1	107.77	$9,699.36
CROSS ST	PLEASANT ST	SUMMER ST	0.143	6/1/2010	15	1	69.21	$6,229.08
DEER HILL LANE	ROUTE 9	DEAD END	0.548	6/1/2010	20	1	353.64	$31,827.84
DEWEY ST	ROUTE 9	DEAD END	0.071	6/1/2010	14	1	32.07	$2,886.58
EDGEWOOD DR	STONEYBROOK	SUNSET AVE	0.045	6/1/2010	20	1	29.04	$2,613.60
FERRY ST	SUMMER ST	DEAD END	0.127	6/1/2010	13.5	1	55.32	$4,978.91
GEORGE STREET	SUNSET AVE	DAISEY LANE	0.179	6/1/2010	20	1	115.51	$10,396.32
LINDEN STREET	SUNSET AVE	STONEYBROOK	0.044	6/1/2010	20	1	28.39	$2,555.52
PAPERMILL ROAD	EMERSON MILL RD	STREAM	0.817	6/1/2010	18	1	474.51	$42,706.22
PLEASANT ST	ROUTE 1A	DEAD END	0.291	6/1/2010	13	1	122.06	$10,985.83
SHAW HILL ROAD	ROUTE 9	HERMON LINE	1.608	6/1/2010	21	1	1089.58	$98,062.27
STONEY BROOK ROAD	LINDEN ST	DEAD END	0.277	6/1/2010	20	1	178.76	$16,088.16
SUMMER STREET	ROUTE 1A	DEAD END	0.493	6/1/2010	19	1	302.24	$27,201.77
SUNSET AVE	ROUTE 1A	DEAD END	0.43	6/1/2010	22	1	305.24	$27,471.84
TOWN FARM	WESTERN AVE	END	0.7	6/1/2010	24	1	542.08	$48,787.20
V F W DRIVE	CANOE CLUB ROAD	ROWELL RD	0.17	6/1/2010	16	1	87.77	$7,898.68
WESTBROOK TERRACE	SUNSET AVE	SUNSET AVE	0.171	6/1/2010	20	1	110.35	$9,931.68
WILLIAM STREET	SUNSET AVE	DAISEY LANE	0.198	6/1/2010	20	1	121.32	$10,919.04
WHEELDEN HEIGHTS	ROUTE 1A	OLD COUNTY RC	0.273	6/1/2009	18	1	158.56	$14,270.26
PATTERSON ST	ROUTE 1A	OLD COUNTY RC	0.263	6/1/2009	19	1	152.75	$13,747.54
PERRY RD	OLD COUNTY ROAD	DEAD END	0.24	6/1/2009	21	1	162.62	$14,636.16
NORTHERN AVE (Z ST.)	OLD COUNTY ROAD	WHEELDEN HEIC	0.207	6/1/2009	18	1	120.23	$10,820.30
COOLIDGE AVE	PERRY RD	PERRY RD	0.297	6/1/2009	20	1	191.66	$17,249.76
PERKINS DRIVE	RTE 1A	DEAD END	0.294	6/1/2009	21	1	199.21	$17,929.30
BALLFIELD RD	OLD COUNTY RD	DEAD END	0.131	6/1/2009	16.5	1	69.74	$6,277.00
CARRIAGE LANE	ROUTE 1A	DEAD END	0.094	6/1/2009	21	1	63.69	$5,732.50
COTTAGE STREET	ROUTE 1A	DEAD END	0.351	6/1/2009	20	1	225.51	$20,386.08
DAISEY LANE	ROUTE 1A	CHARLES ST	0.355	6/1/2009	24	1	274.91	$24,742.08
EMERALD DRIVE	KENNEBEC RD	DEAD END	0.5431	6/1/2009	24	1	420.68	$37,851.90
HILLSIDE DRIVE	ROUTE 1A	DEAD END	0.173	6/1/2009	20.5	1	114.43	$10,299.04
HOPKINS ROAD	ROUTE 1A	DEAD END	0.42	6/1/2009	14	1	189.73	$17,075.52
HORSESHOE LANE	DAISEY LANE	DAISEY LANE	0.195	6/1/2009	20	1	125.84	$11,325.60
KELLEY LANE	ROUTE 1A	DEAD END	0.055	6/1/2009	14	1	24.85	$2,236.08
LIBRARY ROAD	ROUTE 1A	DEAD END	0.363	6/1/2009	16	1	187.40	$16,866.43
MOUNTAINVIEW DR	ROUTE 1A	OLD COUNTY RC	0.174	6/1/2009	21	1	117.90	$10,611.22
OLD COUNTY ROAD	NO END RT 1A	TRIANGLE ROAD	0.469	6/1/2009	23	1	348.06	$31,325.45
OLD COUNTY ROAD	TRIANGLE RD	HAMEL AVE	0.727	6/1/2009	23	1	539.53	$48,557.78
OLD COUNTY ROAD	HAMEL AVE	PERRY RD	0.175	6/1/2009	22	1	124.23	$11,180.40
OLD COUNTY ROAD	PERRY RD	BALLFIELD RD	0.303	6/1/2009	22	1	215.09	$19,358.06
OLD COUNTY ROAD	BALLFIELD RD	ROUTE 1A	0.454	6/1/2009	22	1	322.28	$29,005.15
SCHOOLHOUSE LANE	ROUTE 1A	OLD COUNTY RC	0.167	6/1/2009	20	1	107.77	$9,699.36
SUMMIT AVE	HILLSIDE DRIVE	DEAD END	0.048	6/1/2009	20	1	30.98	$2,787.84
WESSNETTE DRIVE	KENNEBEC ROAD	DEAD END	0.484	6/1/2009	21	1	334.73	$30,125.10
CAREY CIRCLE	ROUTE 202	END	0.511	6/1/2009	24	1	395.72	$35,614.56
CANOE CLUB RD	ROUTE 1A	ROWELL RD	0.281	6/1/2008	19	1	172.27	$15,504.46
CONSTITUTION AVE	ROUTE 9	DEAD END	0.288	6/1/2008	24	1	223.03	$20,072.45
ELM STREET EAST	ROUTE 1A	DEAD END	0.2	6/1/2008	13	1	83.89	$7,550.40
ELM STREET WEST	ROUTE 1A	DEAD END	0.279	6/1/2008	16	1	144.04	$12,963.46
EMERSON DRIVE	RUTH AVE	COLDBROOK RD	0.133	6/1/2008	21	1	90.12	$8,110.87

STREET NAME	FROM	TO	LENGTH SEGMENT	PAVE LAST DATE	IN FT. WIDTH	OVERLAY INCHES THICK	TONS	ESTIMATE @ $90/TON COST
EMERSON MILL RD SO	EMERSON MILL RD	DEAD END	0.136	6/1/2008	20	1	87.77	$7,898.88
FRANCES DRIVE	ROUTE 1A	SOPHIE LANE	0.289	6/1/2008	24	1	223.80	$20,142.14
GRIFFIN AVE	ROUTE 9	DEAD END	0.51	6/1/2008	20.5	1	337.35	$30,361.32
ICHABOD LANE	MEADOW ROAD	DEAD END	0.855	6/1/2008	21	1	579.35	$52,141.32
INDEPENDENCE AVE	CONSTITUTION AVE	DEAD END	0.18	6/1/2008	24	1	139.39	$12,545.28
LEDGEWOOD DRIVE	EMERSON MILL RD	DEAD END	0.155	6/1/2008	20	1	100.03	$9,002.40
LINDSEY WAY	COLDBROOK ROAD	RUTH AVE	0.118	6/1/2008	21	1	79.96	$7,196.11
MECAW ROAD	ROUTE 202	BANGOR LINE	0.289	6/1/2008	24	1	223.80	$20,142.14
OLD COLDBROOK ROAD	COLDBROOK ROAD	DEAD END	0.232	6/1/2008	15.5	1	116.03	$10,442.78
RUTH AVE	LINDSEY WAY	DEAD END	0.38	6/1/2008	21	1	257.49	$23,173.92
SOPHIE LANE	FRANCES DRIVE	FRANCES DRIVE	0.254	6/1/2008	20	1	163.91	$14,752.32
POND ROAD	BOG ROAD	END	0.766	6/1/2008	20	1	494.33	$44,489.28
GRAYSTONE DRIVE	MEADOW ROAD	END	0.445	6/1/2008	24	1	344.61	$31,014.90
COMMERCE COURT	CAREY CIRCLE	DEAD END	0.063	6/1/2008	24	1	48.55	$4,369.50
JAY'S WAY	RUTH AVE	END	0.218	6/1/2007	20	1	140.68	$12,661.44
DUNTON CIRCLE PH 2	DUNTON CIR	SILVER DRIFT	0.559	6/1/2007	20	1	360.74	$32,466.72
ACORN DRIVE	ROUTE 69	DEAD END	0.17	6/1/2006	20	1	109.71	$9,873.60
BAKER RD	BK WIN RD	WINTERPORT	0.217	6/1/2006	20	1	140.04	$12,603.36
BOWEN DRIVE	WESTERN AVE	DEAD END	0.39	6/1/2006	20	1	251.68	$22,651.20
BUTTERNUT LANE	ACORN DRIVE	DEAD END	0.13	6/1/2006	20	1	83.89	$7,550.40
CANAAN RD	ROUTE 9	HIGHWAY GAR	1.652	6/1/2006	20	1	1066.09	$95,948.16
CLARK CIRCLE	FOSTER AVE	DEAD END	0.303	6/1/2006	20	1	195.54	$17,598.24
CONSTITUTION AVE	CONSTITUTION AVE	LIBERITY DR	0.24	6/1/2006	20	1	154.88	$13,939.20
CONSTITUTION AVE PH 2	CONSTITUTION	LIBERTY DR	0.265	6/1/2006	20	1	171.01	$15,391.20
COUNTRY MEADOW DRIVE	TOWN FARM ROAD	DEAD END	0.2	6/1/2006	20	1	129.07	$11,616.00
DUNTON CIRCLE	WESTERN AVE	DEAD END	0.5114	6/1/2006	20	1	330.02	$29,702.11
FOSTER AVE	ROUTE AVE	DEAD END	0.8523	6/1/2006	20	1	550.02	$49,501.58
FOWLER ROAD	SHAW HILL RD	MILLER RD	0.775	6/1/2006	20	1	500.13	$45,012.00
HIGHLAND RIDGE	ROUTE 1A	DEAD END	0.3	6/1/2006	20	1	193.60	$17,424.00
JEWELL DRIVE	GRIFFIN AVE	DEAD END	0.087	6/1/2006	20	1	56.14	$5,052.96
JOHNS WAY	WESTERN AVE	DEAD END	0.48	6/1/2006	20	1	309.76	$27,878.40
KINCAID ROAD	ROUTE 1A	DEAD END	0.162	6/1/2006	13	1	67.35	$6,115.82
LASKEY LANE	COLDBROOK ROAD	DEAD END	0.385	6/1/2006	16	1	198.76	$17,888.64
LIBBY LANE	KENNEBEC RD	DEAD END	0.132	6/1/2006	16	1	68.15	$6,133.25
LIBERTY DRIVE	INDEPENDENCE AVE	CONSTITUTION A	0.4549	6/1/2006	20	1	293.56	$26,420.59
MANNING MILL ROAD	EMERSON MILL RD	DEAD END	0.605	6/1/2006	20	1	390.43	$35,138.40
MARION DRIVE	RIVERVIEW RD	RIVERVIEW RD	0.334	6/1/2006	18	1	193.99	$17,458.85
MILLER ROAD	FOWLER ROAD	SHAW HILL RD	0.648	6/1/2006	20	1	418.18	$37,635.84
NADINES WAY	MECAW ROAD	DEAD END	0.11	6/1/2006	20	1	70.99	$6,388.80
OLD EMERSON MILL RD	EMERSON MILL ROAD	DEAD END	0.19	6/1/2006	20	1	122.61	$11,035.20
RAE WAY	ROUTE 69 (CARME RD N)	END	0.265	6/1/2006	20	1	171.01	$15,391.20
RAWLEY DRIVE	FOSTER AVE	FOSTER AVE	0.4214	6/1/2006	20	1	271.94	$24,474.91
RIVERVIEW ROAD	ROUTE 1A	DEAD END	0.192	6/1/2006	17	1	105.32	$9,478.66
SAWYER ROAD	MEADOW ROAD	END OF PAVE	2.5	6/1/2006	20	1	1613.33	$145,200.00
SEVERENCE STREET	MAYO ROAD	DEAD END	0.09	6/1/2006	18	1	52.27	$4,704.48
STETSON DRIVE	SHAW HILL ROAD	DEAD END	0.266	6/1/2006	20	1	171.66	$15,449.28
SWAN AVE	ROUTE 1A	DEAD END	0.043	6/1/2006	14	1	19.42	$1,748.21
MARINA ROAD	ROUTE 1A	DEAD END	0.26	6/1/2005	20	1	167.79	$15,100.90
NORTH COUNTY ROAD	SHAW HILL RD	NEWBURGH LINE	0.449	6/1/2005	21	1	304.24	$27,381.82
PENOBSCOT MEADOW DR	ROUTE 202	DEAD END	0.246	6/1/2004	24	1	190.50	$17,145.22
ARRONS WAY	WESTERN AVE	END	0.511	6/1/2004	20	1	329.77	$29,678.88
HUGHES BLVD	WESTERN AVE	END	0.511	6/1/2004	20	1	394.30	$35,486.88
ORIENT AVE	ROUTE 1A	DEAD END	0.065	6/1/2004	12	1	25.17	$2,265.12
TRIANGLE ROAD	OLD COUNTY ROAD	DEAD END	0.131	6/1/2004	20	1	84.54	$7,608.48
		TOTAL MILES	56.5421			TOTAL TONS	36887.84	$3,319,905.43

NOTE: take total tons and divide by 4000 tons per year = years to pave

#REF! years

or

4000.00 x $90.00 $360,000.00

NOTE: take total tons and divide by 6years = tons per year to stay on exist schedule

#REF! tons $90.00 $515,844.00

MUNI BUILDING PARKING LOT	LOWER	6/1/2012	210.00
MUNI BUILDING PARKING LOT	UPPER	6/1/2013	250.00
LIBRARY PARKING LOT		6/1/2008	180.00
POOL PARKING LOT		6/1/2007	

UNIT	DESCRIPTION	MAKE	MODEL		YEAR	INDENT. #		
1	CHIPPER	BRUSH BANDIT		100	1988		2113	
2	COMPRESSOR	INGERSOLL RAND	130WS		1988	171229U88172		
3	DOZER	CAT	D3C		1988	3RF00228		
4	ZERO TURN MOWER	JOHN DEERE	850Z		2008	TCZ850A014008		
5	LAWN TRACTOR	JOHN DEERE	540X		2009	MOX540D040826		#2
6	LAWN TRACTOR	JOHN DEERE	540X		2010	MOX540D050811		#3
7	LAWN TRACTOR	JOHN DEERE	540X		2012	MOX540DJCM070656		#1
7A	TRACTOR	TRACKLESS	MT5		2003		2266	
8	BACKHOE	JOHN DEERE	310 SK		2012	T0310SKCCE232270		
9	TRACTOR	J. DEERE		2520	2007	LV2520H208167		
9A	TRACTOR	J DEERE	5105M		2010	LV5105M260213		
10	PICKUP	FORD	F250		2013	1FTBF28670EA04950		
11	TRUCK	FORD	F-550		2013	1FDUF5HT7DEB68539		
12	GRADER	JOHN DEERE		570	1994	DW570BX546785		
13	TRUCK	STERLING	SL8500		2008	2FZAAWBS28AZ92311		
14	TRUCK	FREIGHTLINER	M2106V		2010	1FVAC3BS4ADAR2789		
15	TRUCK	INTERNATIONAL		7400	2012	1HTWDAAROCJ600603		
16	LOADER	JOHN DEERE	544K		2011	1DW544KZCB0634279		
17	TRUCK	STERLING	S-L8511		2006	2FZAAWDC66AV76829		
18	TRUCK	FORD	F-550		2012	1FDUF5HT7CEC31329		
19	TRUCK	INTERNATIONAL		7400	2011	1HTWDAZR6BJ369743		
20	TRUCK	GMC		5500	2009	1GDE5C3939F407304		
21	TILLER	HOMELITE	HTC-12		1994	HP0940540		
22	GENERATOR	POWERGUARD					853749	
23	PUMP	WISCONSIN ROBIN	WI-145		1992		800566	
24	BLOWER	GEXUB		60110			35	
25	CHAINSAW	STIHL		39	1991		118577055	
26	CHAINSAW	STIHL	O38					
27	CUTOFF SAW	STIHL	TS 400		2007			
28	CUTOFF SAW	STIHL	TS 400		2007			
29	TRAILER	HUDSON	HTLG16		2005	10HTLG16851000089		
30	TRAILER	INTST.	20DTA		1989	1JKADN307KA600984		
31	TRAILER	L/S LINE	2AX		1991	1L98FB1620M1097153		
32	TRUCK	FORD	F-350		2012	1FDRF3H66CEA41171		
33	TRUCK	FORD	L8000		1978	K81DVAK0995		
34	BROOM	SWEEPSTER	RHFA		1993		941173	

PW Equipment

35	TRUCK	FORD	F-350		2012	1FDRF3H64CEA41170	
36	RAKE	WOODS	LR106-7-8				1724
37	BUSH HOG MOWER	WOODS	M1040-1				1547
38	SPREADER	VICON	PS203		1997		900074560
39	SYCLE BAR MOWER	NEW HOLLAND			1997		15274
40	ROTOTILLER	JOHN DEERE				TYO550E016738	
41	POST HOLE DIGGER	LEINBACH				92080-8250999	
42	SNOWBLOWER	JOHN DEERE				M00359?537412	
43	SNOWBLOWER	TORO		3817	1993		4906966
45	SCREEN	NORDBERG	CV50		2004		10064
46	SNOWBLOWER	FRONTIER				XFSB11X080163	
47	MULCHER	GOOSEN			2001		
48	COMPACTOR	WACKER	VPG165		1998	R2252	
49	FLAIL MOWER	ALAMO - MOTT	H88		1993		721
50	TRAILER	CARRY ON	6X16GGW2BRK		2010	4XMUL162XAV093411	
51	CAR	FORD	CROWN VIC		2008	2FAFP71VX8X152069	

2014/15
Budget
Adopted 6/16/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expended	2014/2015 Budget
Number										
10-01	**Public Works**									
10-01-01-05	Wages	$557,098.00	$565,294.00	$577,790.00	$559,930.00	$597,450.00	$593,932.00	$595,038.00	$594,855.00	$582,660.00
10-01-01-15	Clothing Allowance	$6,700.00	$6,536.00	$7,100.00	$7,418.00	$7,100.00	$6,958.00	$7,100.00	$7,081.00	$7,100.00
10-01-01-25	Vehicle Expense	$4,004.00	$3,655.00	$4,004.00	$3,854.00	$4,004.00	$3,543.00	$4,004.00	$3,543.00	$4,004.00
10-01-05-01	FICA/Medicare	$42,618.00	$45,221.00	$44,200.00	$41,045.00	$45,705.00	$44,503.00	$45,520.00	$45,506.00	$44,688.00
10-01-05-05	Retirement	$43,694.00	$53,121.00	$48,534.00	$53,093.00	$51,347.00	$58,776.00	$49,753.00	$57,400.00	$48,840.00
10-01-05-10	Workers' Comp	$22,000.00	$29,482.00	$30,000.00	$26,393.00	$42,397.00	$28,838.00	$38,450.00	$38,152.00	$38,450.00
10-01-05-15	Health Insurance	$164,042.00	$174,324.00	$180,863.00	$185,083.00	$190,919.00	$190,510.00	$188,600.00	$196,639.00	$190,592.00
10-01-05-20	Life Insurance	$1,596.00	$1,304.00	$1,596.00	$1,201.00	$1,596.00	$1,218.00	$1,596.00	$1,228.00	$1,596.00
10-01-05-25	Dental Insurance	$1,050.00	$838.00	$1,050.00	$750.00	$1,050.00	$675.00	$1,050.00	$688.00	$1,050.00
10-01-10-01	Office Supplies	$850.00	$50.00	$850.00	$73.60	$850.00	$733.00	$600.00	$739.00	$600.00
10-01-10-05	Postage/Shipping	$385.00	$10.00	$385.00	$0.00	$385.00	$0.00	$150.00	$0.00	$150.00
10-01-10-17	Tree Removal	$2,500.00	$2,575.00	$2,500.00	$420.00	$2,500.00	$1,680.00	$2,500.00	$2,846.00	$2,500.00
10-01-10-20	Supply/Materials	$2,800.00	$2,117.00	$2,800.00	$2,484.00	$2,800.00	$2,796.00	$2,800.00	$2,971.00	$2,800.00
10-01-10-25	Gas/Oil/Lube	$52,800.00	$66,296.00	$90,300.00	$70,158.00	$75,000.00	$64,141.00	$73,000.00	$75,977.00	$73,000.00
10-01-10-40	Salt	$83,000.00	$93,520.00	$88,788.00	$76,315.00	$69,000.00	$67,352.00	$69,000.00	$69,205.00	$69,000.00
10-01-10-45	Culverts	$3,000.00	$290.00	$3,000.00	$2,741.00	$3,000.00	$1,410.00	$3,000.00	$3,585.00	$3,000.00
10-01-10-50	Tar Patching	$3,000.00	$3,891.00	$3,000.00	$2,952.00	$3,000.00	$2,766.00	$3,000.00	$2,762.00	$3,000.00
10-01-10-55	Street Signs	$3,000.00	$2,355.00	$3,000.00	$2,065.00	$3,000.00	$1,948.00	$3,000.00	$1,509.00	$3,000.00
10-01-10-60	Calcium Chloride	$2,500.00	$2,273.00	$2,500.00	$592.00	$2,500.00	$1,754.00	$2,500.00	$2,335.00	$2,500.00
10-01-10-65	Steel Plows	$22,500.00	$20,759.00	$22,500.00	$21,587.00	$22,500.00	$14,906.00	$22,500.00	$19,952.00	$22,500.00
10-01-10-70	Resurfacing Roads	$159,800.00	$144,588.00	$150,000.00	$151,172.00	$150,000.00	$149,945.00	$75,000.00	$12,786.00	$75,000.00
10-01-15-01	Telephone	$4,000.00	$3,830.00	$4,000.00	$3,658.00	$4,000.00	$3,777.00	$4,000.00	$3,571.00	$4,000.00
10-01-20-05	Equipment Maint.	$60,000.00	$60,213.00	$60,000.00	$60,931.00	$60,000.00	$58,832.58	$60,000.00	$64,072.00	$60,000.00
10-01-25-05	Safety	$1,600.00	$949.00	$1,600.00	$1,258.00	$1,600.00	$1,694.00	$1,600.00	$1,086.00	$1,600.00
10-01-25-10	Rental	$15,000.00	$15,817.00	$15,000.00	$15,495.00	$15,000.00	$16,710.00	$15,000.00	$14,934.00	$15,000.00
10-01-30-75	Street Construction	$19,500.00	$18,787.00	$19,500.00	$21,083.00	$19,500.00	$23,651.00	$19,500.00	$20,148.00	$19,500.00
10-01-30-80	Travel/Training	$1,200.00	$1,162.00	$1,200.00	$1,334.00	$1,200.00	$1,722.00	$1,200.00	$1,411.00	$1,200.00
	10-01 Total	**$1,280,237.00**	**$1,319,257.00**	**$1,366,060.00**	**$1,313,085.60**	**$1,377,403.00**	**$1,344,770.58**	**$1,289,461.00**	**$1,244,981.00**	**$1,277,330.00**

TOWN HAMPDEN - DEPARTMENT OF PUBLIC WORKS - BUDGET 20 08

LINE ITEM 10-01-01-05 - HIGHWAY WAGES - 2014-2015

NAME	RANGE/STEP	RATE/ HR	2.50% INCREASE	WEEKS	SUB-TOT	+ 18 % O. T.	TOTAL	
BABCOCK, BRENT	6/F	$18.01		52	$37,461.00	$6,742.98	$44,203.98	
					$0.00	$0.00	$0.00	
							$44,203.98	$44,204.00
BABCOCK, DENNIS	10/F	$21.89		52	$45,532.00	$8,195.76	$53,727.76	
				0	$0.00	$0.00	$0.00	
							$53,727.76	$53,728.00
McLAIN, EARL D	4/F	$16.33		26	$16,984.00	$3,057.12	$20,041.12	
				0	$0.00	$0.00	$0.00	
							$20,041.12	$20,042.00
SWAN, CHIP	21/F	$37.43		52	$77,885.00	$0.00	$77,885.00	
				0	$0.00	$0.00	$0.00	
							$77,885.00	$77,885.00
NASH, CHARLES	4/F	$16.33		52	$33,967.00	$6,114.06	$40,081.06	$40,082.00
PATTERSON, DEVON	10/F	$21.89		30	$26,268.00	$4,728.24	$30,996.24	
				0	$0.00	$0.00	$0.00	
							$30,996.24	$30,997.00
PATTERSON, DUDLEY	14/F	$26.60		52	$55,328.00	$9,959.04	$65,287.04	
				0	$0.00	$0.00	$0.00	
							$65,287.04	$65,288.00
GETCHELL, KENNETH	6/E	$17.15		52	$35,672.00	$6,420.96	$42,092.96	
					$0.00	$0.00	$0.00	
							$42,092.96	$42,093.00
PORTER, KENNETH	9/F	$20.85		52	$43,368.00	$7,806.24	$51,174.24	
				0	$0.00	$0.00	$0.00	
							$51,174.24	$51,175.00
VALCOURT, ALBERT	6/F	$18.01		52	$37,461.00	$6,742.98	$44,203.98	
					$0.00	$0.00	$0.00	
							$44,203.98	$44,204.00
WEAVER, PAUL	6/F	$18.01		52	$37,461.00	$6,742.98	$44,203.98	
					$0.00	$0.00	$0.00	
							$44,203.98	$44,204.00
PARTIME		$11.20		30	$13,440.00	$2,419.20	$15,859.20	
				0	$0.00	$0.00	$0.00	
							$15,859.20	$15,859.20
TRACKLESS DRIVER	5/A	$13.30		20	$10,640.00	$1,915.20	$12,555.20	
				0	$0.00	$0.00	$0.00	
							$12,555.20	$12,555.20
SMITH, VICTOR	4/F	$16.33		30	$19,596.00	$3,527.28	$23,123.28	
						$0.00	$0.00	
							$23,123.28	$23,124.00
GOODALE, GARY	30825 x .14 =				$4,316.00		$4,316.00	$4,316.00

LINDSEY, BRIAN	26624.00 x .14 =			$3,728.00		$3,728.00	$3,728.00
							$573,484.40
			SUB-TOTAL	$499,107.00	$74,372.04	$573,484.00	
					2013-2014	$595,038.00	
					%DECREASE	9.60%	
					$ DECREASE	($21,554.00)	

LINE ITEM 15-10-01-05 - SOLID WASTE WAGES - 2014-2015

NAME	RANGE/STEP	RATE/ HR	3.0% INCREASE	WEEKS	X 2080	0.12	TOTAL	
GOODALE, GARY	6/B	$14.82		52	$30,826.00	$3,700.00	$34,526.00	
							$34,526.00	$34,526.00
LINDSEY, BRIAN	1/D	$12.80		52	$26,624.00	$3,195.00	$29,819.00	
							$0.00	
							$29,819.00	$29,819.00
								$64,345.00
			SUB-TOTAL		$57,450.00	$6,895.00	$64,345.00	
						2013-2014	$68,764.00	
						%DECREASE	6.43%	
						$DECREASE	$4,419.00	

LINE ITEM 30-10-10-20 - BULIDINGS/GROUNDS WAGES - 2014-2015

NAME	RANGE/STEP	RATE/ HR	WEEKS	X HRS/YR	+4 % O. T.	TOTAL
PATTERSON, DEVON	10/F	$21.89	22	$19,264.00	$770.56	$20,034.56
PART TIME (4)		$11.20	17	$30,464.00	$1,219.00	$31,683.00
SMITH, VICTOR	4/F	$16.33	22	$14,371.00	$577.00	$14,948.00
						$0.00
					TOTAL	$66,665.56
					2013-2014	$77,040.00
					% DECREASE	13.47%
					$DECREASE	$10,374.00

2014/2015
BUDGET EXPLANATION SHEET

Account Name: CLOTHING

Account Number: 10-01-01-15

2013/2014 Appropriation $7100.00

Requested 2014/2015Appropriation: $7100.00

PROVIDE UNIFORMS FOR (12) FULL TIME EMPLOYEES

2014/2015
BUDGET EXPLANATION SHEET

Account Name: VEHICLE EXPENSE

Account Number: 10-01-01-25

2013/2014Appropriation$4004..00

Requested 2014/2015Appropriation: $4004.00

PROVIDE FOR USE OF DIRECTORS VEHICLE.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: OFFICE SUPPLES

Account Number: 10-01-10-01

2013/2014 Appropriation $600.00

Requested 2014/2015 Appropriation: $ 600.00

PROVIDE OFFICE SUPPLIES FOR DIRECTORS OFFICE AT THE PUBLIC WORKS FACILITY.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: POSTAGE/SHIP

Account Number: 10-01-10-05

2013/2014 Appropriation $150.00

Requested 2014/2015 Appropriation $150.00

PROVIDE POSTAGE AND SHIPPING SERVICES FOR THE PUBLIC WORKS DEPARTMENT.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: TREE REMOVAL

Account Number: 10-01-10-17

2013/2014 Appropriation $2500.00

Requested 2014/2015 Appropriation $2500.00

PROVIDE TREE REMOVAL SERVICES ALONG PUBLIC WAYS

2014/2015
BUDGET EXPLANATION SHEET

Account Name: SUPPLY/MATERIALS

Account Number: 10-01-10-20

2013/2014 Appropriation $2,800.00

Requested 2014/2015 Appropriation $2,800.00

PROVIDE SUPPLIES AND MATERIALS FOR THE PUBLIC WORKS DEPARTMENT.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: GAS/OIL/LUBE

Account Number: 10-01-10-25

2013/2014Appropriation: $73000.00

Requested 2014/2015 Appropriation: $73000.00

PROVIDE GAS, OIL AND LUBE PRODUCTS FOR ALL EQUIPMENT AT THE PUBLIC WORKS DEPARTMENT.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: SALT

Account Number: 10-01-10-40

2013/2014Appropriation: $69000.00

Requested 2014/2015 Appropriation: $69000.00

PROVIDE SALT FOR SNOW AND ICE REMOVAL FOR ALL WINTER OPERATIONS AT PUBLIC WORKS.

1200 TONS @ 57.50 TON **$69000.00**

2014/2015
BUDGET EXPLANATION SHEET

Account Name: CULVERTS

Account Number: 10-01-10-45

2013/2014Appropriation: $3,000.00

Requested 2014/2015 Appropriation: $3000.00

PROVIDE CULVERTS FOR TOWN HIGHWAYS. THESE ARE CULVERTS THAT REQUIRE ROUTINE MAINTENANCE.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: TAR PATCHING

Account Number: 10-01-10-50

2013/2014Appropriation: $3,000.00

Requested 2014/2015Appropriation: $3,000.00

PROVIDE ASPHALT PATCH MATERIAL FOR TOWN HIGHWAYS.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: STREET SIGNS

Account Number: 10-01-10-55

2013/2014 Appropriation: $3,000.00

Requested 2014/2015 Appropriation: $3,000.00

PROVIDE FOR REPLACEMENT AND NEW STREET AND REGULATORY SIGNS FOR ALL TOWN ROAD AND PROPERTIES.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: CALCIUM CHLORIDE

Account Number: 10-01-10-60

2013/2014 Appropriation: $2500.00

Requested 2014/2015 Appropriation: $2500.00

PROVIDE ICE CONTROL FOR TOWN PROPERTIES i.e.: MUNICIPAL BUILDING, LIBRARY, POOL AND TRANSFER STATION.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: PLOW STEEL

Account Number: 10-01-10-65

2013/2014 Appropriation: $22,500.00

Requested 2014/2015 Appropriation $22,500.00

PROVIDE PLOW STEEL EDGES AND TIRE CHAINS FOR ALL PUBLIC WORKS VEHICLES.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: RESURFACE ROADS

Account Number: 10-01-10-70

2013/2014Appropriation: $75,000.00

Requested 2014 / 2015 Appropriation: $67000.00

FOWLER RD	$45012.00
MANNING MILL RD	$35139.00
MILLER RD	$37636.00
NORTH COUNTY RD	$27382.00
MECAW RD	$20143.00
PENOBSCOT MEADOW DR	$17146.00
OLD COUNTY RD	$139427.00
TRIANGLE RD	$7609.00
MARINA RD	$15101.00
Sub-Total	$344595.00
Annual Line Striping	$9800.00
Sub-Total	$354395.00
Less Budgeted	$67,000.00
TOTAL AMOUNT FROM ?	**$287395.00**

2014/2015
BUDGET EXPLANATION SHEET

Account Name: EQUIPMENT MAINTENANCE

Account Number: 10-01-20-05

2013/2014Appropriation: $60,000.00

Requested 2014/2015Appropriation: $60,000.00

PROVIDE EQUIPMENT MAINTENANCE ON ALL PUBLIC WORKS VEHICLES AND HEAVY EQUIPMENT.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: SAFETY EQUIPMENT

Account Number: 10-01-25-05

2013/2014 Appropriation: $1600.00

Requested 2014/2015Appropriation: $1600.00

PROVIDE SAFETY EQUIPMENT & TRAINING FOR PUBLC WORKS EMPLOYEES

(SAFETY VEST, GOGGLES, ETC.

2014/2015
BUDGET EXPLANATION SHEET

Account Name: EQUIPMENT RENTAL

Account Number: 10-01-25-10

2013/2014Appropriation: $15000.00

Requested 2014/2015Appropriation: $15000.00

PROVIDE STREET SWEEPING SERVICES	$3550.49
LEASE PURCHASE JOHN DEERE TRACTOR WITH LOADER	$11449.51
TOTAL	$15,000.00

2014/2015
BUDGET EXPLANATION SHEET

Account Name: STREET CONSTRUCTION

Account Number: 10-01-30-75

2013/2014Appropriation: $19,500.00

Requested 2014/2015 Appropriation: $19,500.00

Highway Maintenance	$7500.00
UNDER GROUND DRAINAGE ELM ST WEST	$5000.00
GUARDRAIL REPLACEMENT COLDBROOK RD	$7000.00
TOTAL	$19,500.00

2014/2015
BUDGET EXPLANATION SHEET

Account Name: TRAVEL TRAINING

Account Number: 10-01-30-80

2013/2014Appropriation: $1,200.00

Requested 20143/2015 Appropriation: $1,200.00

PROVIDE TRAINING AND DRUG TESTING FOR PUBLIC WORKS

2014/15
Budget
Adopted 6/16/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expended	2014/2015 Budget
Number										
10-05	**Municipal Garage**									
10-05-15-05	Electricity	$5,340.00	$5,521.00	$5,340.00	$4,884.00	$5,340.00	$4,802.00	$4,080.00	$4,957.00	$4,080.00
10-05-15-10	Fuel	$12,400.00	$15,486.00	$14,000.00	$11,954.00	$14,000.00	$13,914.00	$14,000.00	$13,539.00	$14,000.00
10-05-20-35	Building Maintenance	$11,000.00	$9,456.00	$11,000.00	$11,376.00	$11,000.00	$9,892.00	$11,000.00	$11,354.00	$11,000.00
	10-05 Total	**$28,740.00**	**$30,463.00**	**$30,340.00**	**$28,214.00**	**$30,340.00**	**$28,608.00**	**$29,080.00**	**$29,850.00**	**$29,080.00**

2014/15
Budget
Adopted 6/16/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expended	2014/2015 Budget
Number										
15-10	**Solid Waste**									
15-10-01-05	Wages	$62,592.00	$68,406.00	$66,462.00	$69,810.00	$72,707.00	$70,655.00	$68,764.00	$66,644.00	$65,375.00
15-10-01-15	Clothing Allowance	$1,100.00	$1,059.00	$1,100.00	$1,163.00	$1,100.00	$1,214.00	$1,100.00	$1,334.00	$1,100.00
15-10-05-01	FICA/Medicare	$4,789.00	$4,955.00	$5,085.00	$5,025.00	$5,562.00	$5,190.00	$5,260.00	$5,114.00	$5,002.00
15-10-05-05	Retirement	$5,154.00	$5,628.00	$5,582.00	$5,738.00	$5,738.00	$5,858.00	$5,407.00	$5,880.00	$5,493.00
15-10-05-10	Workers' Comp	$1,800.00	$2,764.00	$2,800.00	$3,261.00	$4,719.00	$3,307.00	$4,400.00	$4,533.00	$4,400.00
15-10-05-15	Health Insurance	$22,743.00	$23,533.00	$24,416.00	$24,985.00	$25,773.00	$26,503.00	$25,773.00	$27,933.00	$27,062.00
15-10-05-20	Life Insurance	$267.00	$226.00	$267.00	$226.00	$267.00	$226.00	$267.00	$226.00	$267.00
15-10-05-25	Dental	$300.00	$0.00	$300.00	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00
15-10-10-20	Supply/Materials	$1,000.00	$1,543.00	$1,000.00	$993.00	$1,000.00	$1,178.00	$1,000.00	$1,273.00	$1,000.00
15-10-15-05	Electricity	$1,500.00	$1,879.00	$1,500.00	$1,708.00	$1,500.00	$2,177.00	$2,200.00	$2,755.00	$2,200.00
15-10-20-05	Equipment Maint.	$1,000.00	$2,583.00	$1,000.00	$411.00	$1,000.00	$1,347.00	$1,000.00	$621.00	$1,000.00
15-10-25-10	Rental	$1,500.00	$0.00	$1,500.00	$688.00	$1,500.00	$0.00	$1,500.00	$1,500.00	$1,500.00
15-10-30-53	Solid Waste Removal	$278,170.00	$269,167.00	$272,470.00	$261,515.00	$272,470.00	$267,028.00	$272,470.00	$275,635.00	$260,444.00
	15-10 Total	**$381,915.00**	**$381,743.00**	**$383,482.00**	**$375,523.00**	**$393,636.00**	**$384,683.00**	**$389,141.00**	**$393,448.00**	**$374,843.00**

2014/15
Budget
Adopted 6/16/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expend 3/31	2014/2015 Budget
30-10	**Building/Grounds**									
30-10-01-05	Wages	$58,693.00	$66,089.00	$68,349.00	$65,406.00	$70,500.00	$69,793.00	$77,040.00	$68,123.00	$67,226.00
30-10-05-01	FICA/Medicare	$4,490.00	$4,903.00	$5,229.00	$4,837.00	$5,393.00	$5,197.00	$5,894.00	$5,031.00	$5,143.00
30-10-05-05	Retirement	$3,387.00	$0.00	$3,841.00	$0.00	$3,730.00	$0.00	$0.00	$0.00	$0.00
30-10-05-10	Workers' Comp	$2,200.00	$3,046.00	$3,000.00	$3,075.00	$2,989.00	$2,095.00	$2,900.00	$2,701.00	$2,900.00
30-10-10-18	Flowers	$500.00	$233.00	$500.00	$327.00	$500.00	$355.00	$500.00	$391.00	$1,500.00
30-10-10-20	Supplies/Materials	$1,000.00	$744.00	$1,000.00	$484.00	$1,000.00	$961.00	$1,000.00	$985.00	$1,000.00
30-10-10-75	Maps/Markers	$500.00	$0.00	$500.00	$89.00	$500.00	$413.00	$500.00	$0.00	$500.00
30-10-10-85	Memorial Day	$175.00	$175.00	$175.00	$175.00	$330.00	$0.00	$330.00	$0.00	$330.00
30-10-15-15	Water	$330.00	$158.00	$330.00	$81.00	$330.00	$163.00	$330.00	$223.00	$330.00
30-10-20-01	Equipment Replace.	$8,500.00	$7,009.00	$0.00	$0.00	$6,000.00	$5,890.00	$0.00	$0.00	$0.00
30-10-20-05	Equipment Maint.	$2,000.00	$1,959.00	$1,500.00	$882.00	$1,500.00	$1,987.00	$1,500.00	$1,823.00	$1,500.00
30-10-20-35	Building Repair	$2,600.00	$0.00	$1,205.00	$1,040.00	$1,000.00	$836.00	$1,000.00	$680.00	$1,000.00
30-10-20-50	Grounds Improvement	$500.00	$0.00	$500.00	$386.00	$500.00	$410.00	$500.00	$0.00	$500.00
30-10-25-05	Safety	$600.00	$517.00	$600.00	$655.00	$600.00	$274.00	$600.00	$198.00	$600.00
30-10-25-10	Equpment Rental	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	30-10 Total	**$85,475.00**	**$84,833.00**	**$86,729.00**	**$77,437.00**	**$94,872.00**	**$88,374.00**	**$92,094.00**	**$80,155.00**	**$82,529.00**