

Town of Vinalhaven
FY 2018 Goals

Department Public Works

Department Head Daniel Bickford

Identify goals for the year. This might include software upgrades, major equipment repairs, equipment purchases, capital improvements, updating policies, etc....

Short-term, annual goals

- 1 Purchase suitable computer software to map out, locate, and assess all components of the road system inventory such as culverts, sidewalks, guardrails, ditch problems, and catch basins
- 2 Find out a specific time frame the State has established for future asphalt projects
- 3 Develop a specific plan for procuring cheap, reliable sources of materials for winter sand/salt and future projects
- 4 Start to coordinate funding for future road projects on Federal, State, and Local levels. I.e. new sidewalks on Main Street, to boat wharf, etc..
- 5 Let the PW continue doing larger capital improvements to save Taxpayer monies
- 6 Bring to a head quickly, the problem with moving forward on the sidewalk project at the Bank, and complete ASAP
- 7 Develop plan for new equipment for trimming back road brush and tree growth
- 8 Move forward rapidly with new PW Garage development
- 9 Move forward rapidly with new Sand/Salt storage facility
- 10 Continue moving forward with dirt road improvement project
- 11 Assess older PW equipment and make determinations for replacement or repair
- 12 Liquidate any old equipment that has expired and assess future needs
- 13 Funding for PW Garage and Salt/Sand Shed

Long-term Outlook (3-5 years)

- 1 Determine paving schedule and develop a schedule to repair/improve identified roads
- 2 Have materials plan for procurement in place to support all PW projects
- 3
Make sure all outside funding is on schedule or included in future budgets for planned projects

Department	Line Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Public Works	Wages	\$125,391.94	\$147,846.27	\$96,393.65	\$189,000.00	\$203,000.00	\$203,000.00	\$0.00	\$0.00
	Employee Insurance	\$36,588.40	\$43,544.22	\$32,271.50	\$59,000.00	\$59,000.00	\$59,000.00	\$0.00	\$0.00
	Retirement	\$4,435.00	\$5,780.00	\$0.00	\$7,770.00	\$8,515.00	\$8,515.00	\$0.00	\$0.00
	Service Fees	\$20,552.11	\$40,238.40	\$9,656.92	\$33,500.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
	Lodging & Meals	\$1,059.65	\$654.64	\$335.09	\$1,750.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00
	Travel & Trans	\$3,542.28	\$5,575.82	\$2,220.20	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00	\$0.00
	Equipment	\$3,299.00	\$833.61	\$3,118.40	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
	Equipment Repair	\$22,402.81	\$20,477.98	\$20,177.12	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
	Site Improve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Supplies	\$41,175.51	\$38,195.14	\$15,921.56	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
	Gas/Oil	\$12,761.27	\$21,345.48	\$11,863.28	\$18,000.00	\$20,500.00	\$20,500.00	\$0.00	\$0.00
	Utilities	\$2,217.60	\$2,186.04	\$1,754.01	\$3,000.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00
	Telephone	\$1,598.59	\$1,898.30	\$1,082.18	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	\$0.00
	Trng, Dues, Subs	\$25.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
	Cold Patch/Fill	\$18,908.45	\$16,699.13	\$8,307.48	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
	Salt / Sand	\$20,917.77	\$50,414.11	\$45,623.47	\$55,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
	Calcium Chloride	\$0.00	\$19,533.20	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	PPE	\$359.98	\$508.11	\$364.78	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00
	Total	\$315,235.36	\$415,730.45	\$249,089.64	\$495,920.00	\$499,465.00	\$499,465.00	\$0.00	\$0.00

Revenue

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Wages
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$125,391.94	\$147,846.27	\$96,393.65	\$189,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$203,000.00	\$203,000.00		

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.

Road Commissioner				\$15,300.00
Foreman				\$40,231.17
Light Equipment Operator				\$34,693.79
Laborer/Driver				\$31,073.20
Asst. Foreman				\$35,843.86
Overtime and Extra Hours				
Average Wage	\$15.00	150		\$2,250.00
Average Overtime	\$25.26	700		\$17,682.00
Snow Removal (Employees)				\$20,000.00
Operators \$16/hour				
Shovelers \$12/hour				
Roadside Clearing	\$15.00	350		\$5,250.00
Christmas Bonus				\$550.00
Road Commissioner, Foreman, Lt Equip Op, Laborer/Driver, Ast Foreman				
				\$202,874.02

Date 3/7/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$36,588.40	\$43,544.22	\$32,271.50	\$59,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$59,000.00	\$59,000.00		

Foreman/Laborer		\$25,130.00
July 1, 2018 - December 31, 2018	\$12,215.19	
January 1, 2019 - June 30, 2019	\$13,423.23	
Light Equip Operator/Laborer		\$11,503.38
July 1, 2018 - December 31, 2018	\$5,481.52	
January 1, 2019 - June 30, 2019	\$6,021.86	
Driver/Laborer		\$11,503.38
July 1, 2018 - December 31, 2018	\$5,481.52	
January 1, 2019 - June 30, 2019	\$6,021.86	
Assistant Foreman		\$11,503.38
July 1, 2018 - December 31, 2018	\$5,481.52	
January 1, 2019 - June 30, 2019	\$6,021.86	

Total of this Account	\$59,640.14
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Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Retirement
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$4,435.00	\$5,780.00	\$0.00	7770

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$8,515.00	\$8,515.00		

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.

Foreman/Laborer	\$2,413.87
Light Equip Operator/Laborer	\$2,081.63
Driver/Laborer	\$1,864.39
Asst Foreman	\$2,150.63

Total of this Account \$8,510.52

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$20,552.11	\$40,238.40	\$9,656.92	\$33,500.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$25,000.00	\$25,000.00		

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.

Lucas Striping		\$7,500.00
Roadside Mowing	\$65/mile x 37 miles	\$2,500.00
HVAC/Electrical Services		\$2,000.00
Misc Repair services		\$1,000.00
Street Sweeping	\$125/hr	\$2,500.00
Catch Basin Cleaning	\$125/hour x 40 hours	\$85/each
		\$6,000.00

Total of this Account \$21,500.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Lodging and Meals
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,059.65	\$654.64	\$335.09	\$1,750.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,350.00	\$1,350.00		

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

Lodging for employees	\$750.00
Roadside Mowing	\$150.00
Striping (roads, parking lots, etc..)	\$150.00
Catch Basin Cleaning	\$300.00
Street Sweeping	\$300.00
Meals as needed	\$300.00

Total of this Account \$1,350.00

Date 3/7/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,542.28	\$5,575.82	\$2,220.20	\$5,250.00

Total of this Account	\$5,250.00
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Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Equipment
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,299.00	\$833.61	\$3,118.40	\$5,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$5,000.00	\$5,000.00		

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.

20' Steel Storage Box	\$3,500.00
Miscellaneous Equipment	\$2,500.00
Chainsaw	
Chains	

Total of this Account	\$6,000.00
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Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Equipment Repair
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$22,402.81	\$20,477.98	\$20,177.12	\$30,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$30,000.00	\$30,000.00		

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.

Grader Estimated Repairs \$10,000.00
Wiring and Fasteners

Average for last 5 years \$20,670.00

Total of this Account \$30,670.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$41,175.51	\$38,195.14	\$15,921.56	\$40,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$40,000.00	\$40,000.00		

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.

Average for last 5 years
\$33,666.00

Graders Tires	\$1000/each x 2 tires	\$2,000.00
Grader Chains		\$1,000.00
Backhoe Tires		\$2,500.00
Gate/Fence at Coot's Lot		\$2,500.00
Road/Traffic Signs		\$3,000.00
Plow edges/parts		\$8,000.00
Tractor/Truck parts		\$15,000.00
Shop supplies		\$2,500.00
Misc. or unaccounted supplies		\$3,000.00

Total of this Account \$39,500.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Gas and Oil
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$12,761.27	\$21,345.48	\$11,863.28	\$18,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$20,500.00	\$20,500.00		

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.

Oil \$500.00
Lawnmower Gas
Road Fuel @ \$3.50/gallon

2017/18
2016/17 7357
2015/16 5115
2014/15 5621
2013/14 5561
2012/13 4962

Avg (gal) 5700
Avg (\$) \$15,445.00 \$19,950.00

Total of this Account \$20,450.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Utilities
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$2,217.60	\$2,186.04	\$1,754.01	3000

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$3,200.00	\$3,200.00		

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

Sewer	\$150/quarter	\$600.00
Water	\$100/quarter	\$400.00
Electricity		\$1,080.00
Avg (kWh)	3866.25	
Est	4000	
Heating Oil		\$875.00
Average	250	
Est	300 @ \$3.50/gal	
Propane	250	\$250.00

Total of this Account \$3,200.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Telephone
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,598.59	\$1,898.30	\$1,082.18	\$1,900.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,900.00	\$1,900.00		

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.

Line at the Garage	\$45/mo	\$540.00
Cell Phone (2)	\$80/mo	\$960.00
Internet	\$35/mo	\$420.00

Total of this Account \$1,920.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Training, Dues, and Subscriptions
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$25.00	\$0.00	\$0.00	\$500.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$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.

Added another employee \$500.00
Have encouraged employees to attend training

Total of this Account \$500.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Cold Patch and Fill
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$18,908.45	\$16,699.13	\$8,307.48	\$25,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$25,000.00	\$25,000.00		

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.

Routine pot hole/road maintenance \$25,000.00
Culvert patch
Catch Basin finish work

Average for last 5 years \$169/ton
\$14,032.00

2016	\$18,938.00
2015	\$12,213.55
2014	\$10,474.15
2013	\$10,593.98
2012	\$10,425.50

FY 2018 work - Round the Island Road work

Total of this Account \$25,000.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Salt and Sand
Account Number

	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
	\$20,917.77	\$50,414.11	\$45,623.47	\$55,000.00
2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$60,000.00	\$60,000.00		

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.

2017/18	1000	\$11.50	200	\$ 65.00	\$24,500.00
	200	30			\$6,000.00
Barge Service					\$27,000.00
Ferry Tickets		\$4.75/ft x 28ft + \$12/person + \$20 reservation			
		\$165.00	13.333333		\$2,310.00
Total of this Account					\$59,810.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title Calcium Chloride
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$19,533.20	\$0.00	\$20,000.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,000.00	\$10,000.00		

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.

For gravel roads, dust control

Proposed 2018/19	Miles	
State Beach Road	0.52	
Booths Quarry Road	0.36	
Calderwoods Neck / Young Road	1.2	
Tip Toe Mountain Road	1.81	
Browns Head Light Road	0.56	
Poor Farm Road	1.03	
Crocketts River Road	1.42	
	Total miles	6.9
		\$10,000.00
<i>approx 0.5 gal/sq yd</i>		

Total of this Account \$10,000.00

Date 3/7/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

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

\$0.00

Town of Vinalhaven
Budget Request
2017-2018 Fiscal Year

Date 3/7/2018

Department Public Works
Account Title PPE
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$359.98	\$508.11	\$364.78	\$1,250.00

2018 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,250.00	\$1,250.00		

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

Personal Protective Equipment \$1,250.00
 \$250/pp (includes Road Commissioner)
 4 FT, 8 PT

Winter Gear 600 Jacket, Hat, Gloves
 Summer Gear 100 Vests, Hats
 Footwear 400 \$100/boots
 General 1000 Chainsaw, Shirts, Pants

2100

Total of this Account \$1,250.00