

Maintenance Division

Operational Budget Summary				
4300 - Maintenance Administration				
4350 - Fleet Services				
4351 - Adams Maintenance				
4352 - Cloverdale Maintenance				
Category	Sum of FY15 Actual	Sum of FY16 Budget	Sum of FY17 Budget	Sum of FY18 Budget
Buildings & Grounds	161,001	559,100	471,000	110,000
Contracts	2,062,679	2,017,700	2,424,050	2,580,050
Equipment	7,216,428	4,007,550	4,361,000	2,868,600
Labor	8,922,725	10,061,200	10,412,400	10,979,000
Materials & Supplies	7,715,821	7,580,500	8,119,800	8,137,800
Miscellaneous	1105308	985850	1106750	1119250
Total	27,183,962	25,211,900	26,895,000	25,794,700
FTE	125	130	131	131

Table 21

Division Mission

Our mission is to provide a high quality highway system through innovative practices, while making the most effective use of resources. The Maintenance Division serves in many capacities including roadway maintenance and repair, management of facilities, and fleet and pavement operations.

Organizational Chart

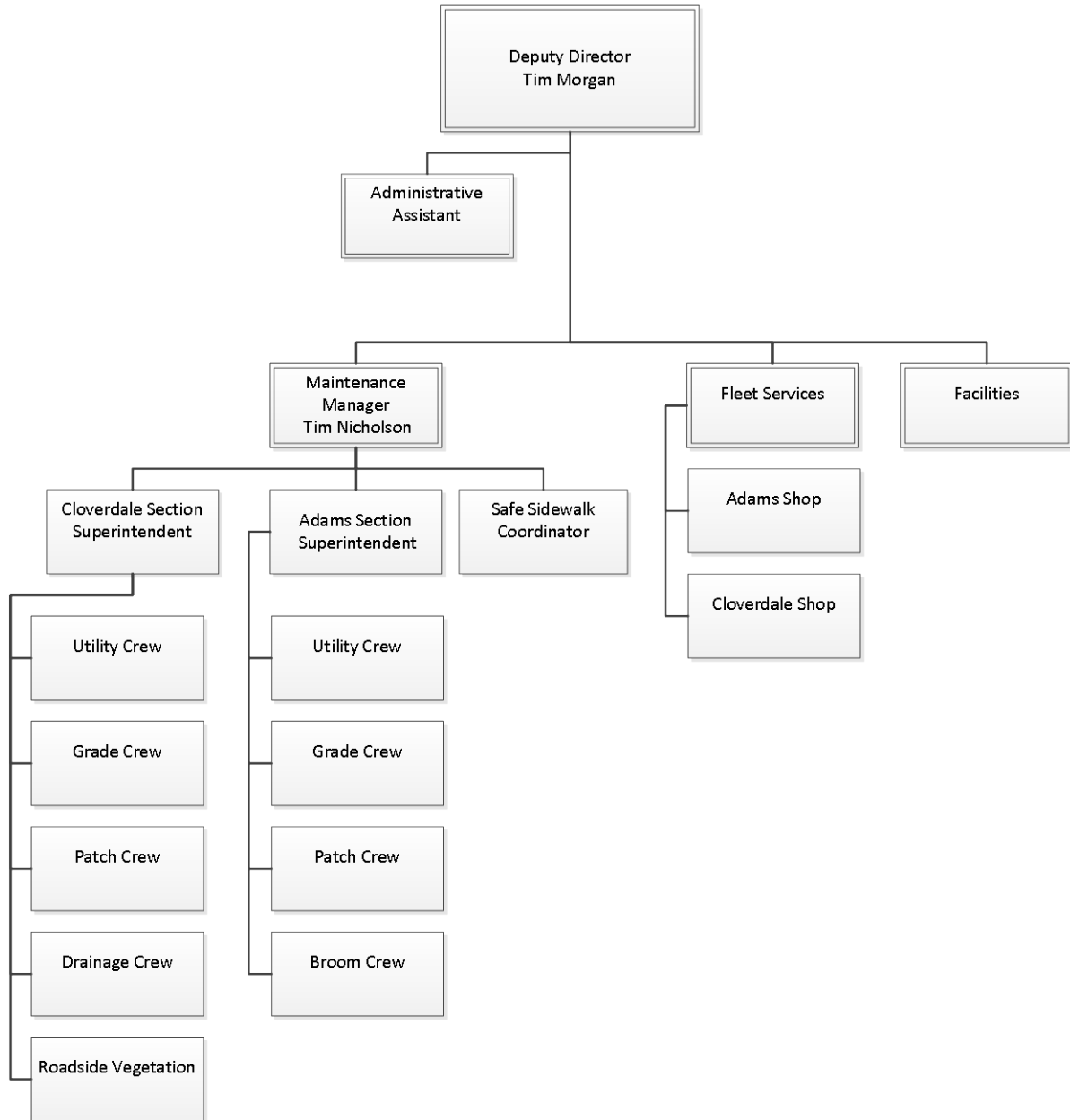


Figure 13

Division Services

The Maintenance Division has been divided into three main sections: Administration, Adams, and Cloverdale.

- The Administration section is responsible for Administrative Management, Facilities Management, Fleet Management, and the Safe Sidewalk Program.

- The Administrative section is led by the Deputy Director who oversees all operations of the Division and is in charge of long-term planning for future operational needs. The Manager ensures the various maintenance programs have the needed resources and are implemented as planned.
- Facilities Management maintains District buildings and grounds, and property owned by the Highway District.
- Fleet Management is responsible for all the acquisition, maintenance, and disposal of ACHD's vehicle fleet. The District's fleet predominately consists of pickups, dump trucks, vacuum trucks, aerial bucket trucks, sweepers, loaders, strippers, graders, backhoes, rollers, and tank oil sprayers. The two shops located at the Adams and Cloverdale sites are responsible for maintenance, repair, and modification of District equipment.
- The Safe Sidewalk Program is responsible for identifying deficient pedestrian facilities and making the required repairs to the sidewalk and pedestrian ramps to bring them into compliance with ADA guidelines.
- The Adams section is located in Garden City and crews within this section are responsible for the District's roadway maintenance east of Cole Road. This includes pothole patching, pavement repairs, crack sealing, chip sealing, anti-icing, snow removal, guardrail repair, concrete repairs, grading of gravel roads, shoulder maintenance, and miscellaneous storm drain and irrigation repairs. This section is also responsible for sweeping throughout the entire county.
- The Cloverdale section is located on North Cloverdale Road and crews within this section are responsible for the District's roadway maintenance west of Cole Road. This includes pothole patching, pavement repairs, crack sealing, chip sealing, anti-icing, snow removal, , guardrail repair, concrete repairs, grading of gravel roads, shoulder maintenance, and miscellaneous storm drain and irrigation repairs. This section is also responsible for cleaning storm drains, vegetation management and bridge maintenance throughout the entire county.

Performance Goals Measurements

Maintenance

- Improve accessibility and reporting of maintenance crews' work for GIS data entry.
 - 2016 Status – Make as much information as possible available to the general public about ACHD maintenance activities.
 - 2017 Objective –Continue to provide the public with information on maintenance work with the goal of automatic updates on a daily basis. The long range goal continues to be to provide winter updates to the public on our website in real time.
- Perform regularly scheduled facilities preventative maintenance activities by implementing a professional and efficient preventative maintenance program.
 - 2016 Status – A computer generated ticket system was implemented in 2013 and refined to track facility requests and work orders.
 - 2017 Objective – Continue to identify areas in need of upgrades to improve facilities and the work environment.
- Technically enhance winter maintenance snow and ice event response methods to provide better service for our customers.

- 2016 Status – Continued use of our Road Weather Information System (RWIS) to make informed decisions on when and how to perform winter operations. Implemented a significant rewrite of our Winter Operations Plan to better balance each area and provide consistent levels of service throughout the county. Completed testing of the Automated Vehicle Location (AVL) systems on a limited number of winter operations equipment with great results. Outfitting all winter operations equipment with AVL before the 2017 season.
- 2017 Objective – Continue to refine our winter maintenance methods and response by:
 - Fully implementing the Automated Vehicle Location (AVL) systems on all winter operations equipment.
 - Continue to evaluate last year’s changes and modify where necessary to ensure uniform treatments and increase overall level of service for the traveling public.
- Identify and utilize cost effective technologies/methods that will provide long-lasting benefits to the infrastructure.
 - 2016 Status – We chip sealed 477 lane miles of roadway and expanded our use of a Viper Seal based on last year’s tests. The Viper Seal is more robust than a chip seal and utilized on rural roadways. Completed a two mile demonstration project on Hill Road with micro sealed bike lanes and chip sealed travel lanes. 2017 Objective – Complete the last zone of our six year preventative maintenance rotation. Provide an assessment of the program in coordination with Pavement Management.
- Improve operating efficiency and reduce fuel consumption by implementing fleet telematics.
 - 2016 Status - Installed telematics systems in 55 additional pieces of equipment to include all winter operations equipment. Utilized the telematics systems in the street sweepers to begin gathering information for reporting as required by our NPDES permits.
 - 2017 Objective – Continue to gather and evaluate the telematics info from street sweepers. Fully integrate the use of telematics with winter operations and vac truck cleaning.
- Continue to right-size the fleet based on reporting and analysis of in-house data.
 - 2016 Status – Produced the second annual right-sizing report and began to realize the benefit by eliminating 7 vehicles and reassigning 5. Additionally, 24 vehicles were customized to be a “better fit” or to combine two functions into one piece of equipment.
 - 2017 Objective – Continue to right size the fleet using procurement, fleet sales, and asset redistribution techniques.

Budget Highlights

Slight increase on materials, supplies and equipment. An increase in contractual costs for Safe Sidewalk Program which moved to Maintenance and additional funds for pipe crossing repairs, cooperative projects, and stabilization of roads/ditches in the Foothills.

4300 - Maintenance Admin

Budget Planning Report

For Fiscal Years 17 and 18

Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Maintenance Admin Salaries & Benefits				
00100.4300.03 Wages				
00100 WAGES	410,472	470,100	489,100	506,300
Total 00100.4300.03 Wages	410,472	470,100	489,100	506,300
00110.4300.03 FICA Taxes				
00110 FICA TAXES	36,522	35,900	37,400	38,700
Total 00110.4300.03 FICA Taxes	36,522	35,900	37,400	38,700
00120.4300.03 State Retirement				
00120 STATE RETIREMENT	55,687	53,200	55,400	57,300
Total 00120.4300.03 State Retirement	55,687	53,200	55,400	57,300
00130.4300.03 Insurances				
00130 INSURANCES	122,532	148,600	161,600	184,700
Total 00130.4300.03 Insurances	122,532	148,600	161,600	184,700
00140.4300.03 Worker's Compensation				
00140 WORKER'S COMPENSATION	3,400	4,900	4,900	5,100
Total 00140.4300.03 Worker's Compensation	3,400	4,900	4,900	5,100
00160.4300.03 Temporaries				
00160 TEMPORARIES	5,018	26,600		
Sidewalk Inspector (1) 34 weeks x 40 hrs x \$19/hr			26,000	26,000
Total 00160 TEMPORARIES			26,000	26,000
Total 00160.4300.03 Temporaries	5,018	26,600	26,000	26,000
00170.4300.03 Overtime Pay				
00170 OVERTIME PAY	6,715	7,500	7,500	7,500
Total 00170.4300.03 Overtime Pay	6,715	7,500	7,500	7,500
Total Maintenance Admin Salaries & Benefits	640,346	746,800	781,900	825,600
Maintenance Admin Other Expenses				
00200.4300.03 Postage				
00200 POSTAGE	4,506	4,350	7,500	7,500
Total 00200.4300.03 Postage	4,506	4,350	7,500	7,500
00210.4300.03 Printing				
00210 PRINTING	7,131	7,600	7,500	7,500
Total 00210.4300.03 Printing	7,131	7,600	7,500	7,500
00222.4300.03 Utilities Electric & Gas				
00222 UTIL ELECTRIC & GAS	154,741	160,000	160,000	160,000
Total 00222.4300.03 Utilities Electric & Gas	154,741	160,000	160,000	160,000
00225.4300.03 Utilities Trash & Sewer				
00225 UTIL TRASH & SEWER	83,692	80,000	80,000	80,000

4300 - Maintenance Admin

Budget Planning Report

For Fiscal Years 17 and 18

Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00225.4300.03 Utilities Trash & Sewer	83,692	80,000	80,000	80,000
00226.4300.03 Utilities Telephone				
00226 UTILITIES - TELEPHONE	967	900	1,000	1,000
Total 00226.4300.03 Utilities Telephone	967	900	1,000	1,000
00240.4300.03 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	728	1,300	900	900
Total 00240.4300.03 Books/Dues/Subscrip	728	1,300	900	900
00250.4300.03 Freight				
00250 FREIGHT	392	500	1,000	1,000
Total 00250.4300.03 Freight	392	500	1,000	1,000
00261.4300.03 Supplies Office				
00261 SUPPLIES - OFFICE	18,676	25,000	20,000	21,000
Total 00261.4300.03 Supplies Office	18,676	25,000	20,000	21,000
00263.4300.03 Supplies Shop				
00263 SUPPLIES - SHOP		300	300	300
Total 00263.4300.03 Supplies Shop		300	300	300
00264.4300.03 Supplies Shop				
00264 SUPPLIES - NPDES	891	4,400	2,500	2,500
Total 00264.4300.03 Supplies Shop	891	4,400	2,500	2,500
00265.4300.03 Supplies Clothing				
00265 SUPPLIES - CLOTHING	2,254	2,300	2,500	2,500
Total 00265.4300.03 Supplies Clothing	2,254	2,300	2,500	2,500
00267.4300.03 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	940	1,000	500	500
Total 00267.4300.03 Supplies Small Tools	940	1,000	500	500
00291.4300.03 Leases & Rentals				
00291 LEASES AND RENTALS	542	1,500	800	800
Total 00291.4300.03 Leases & Rentals	542	1,500	800	800
00293.4300.03 Facilities Leases				
00293 FACILITIES LEASES			15,000	15,000
Total 00293.4300.03 Facilities Leases			15,000	15,000
00300.4300.03 Travel & Meetings				
00300 TRAVEL AND MEETINGS	10,295	17,000	15,000	16,000
Total 00300.4300.03 Travel & Meetings	10,295	17,000	15,000	16,000
00320.4300.03 Employee Training				
00320 EMPLOYEE TRAINING	7,466	7,000	7,000	7,500
Total 00320.4300.03 Employee Training	7,466	7,000	7,000	7,500
00330.4300.03 Safety & First Aid				
00330 SAFETY AND FIRST AID	1,307		500	500

4300 - Maintenance Admin

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00330.4300.03 Safety & First Aid	1,307		500	500
00460.4300.03 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	8,855	8,500		
Equipment Rodeo			400	400
End of Season Chip Seal BBQ			300	300
IAHD			300	300
Miscellaneous Items			2,500	2,500
Total 00460 MISCELLANEOUS EXPENSE			3,500	3,500
Total 00460.4300.03 Miscellaneous Expense	8,855	8,500	3,500	3,500
00492.4300.03 Maint/Repair Equipment				
00492 MAINTENANCE/REPAIR-EQUIP	4,429	3,350		
Total 00492.4300.03 Maint/Repair Equipme	4,429	3,350		
00493.4300.03 Maint/Repair Building & Grounds				
00493 MAINT/REPAIR BLDG & GRDS	513,672	422,000		
Security Control Contract			15,000	15,000
Environmental Contract			10,000	10,000
Janitorial Supplies			15,000	15,000
Alarm Monitoring Services Contract			5,000	5,000
Ground Maintenance Contract			50,000	50,000
Janitorial Contract			90,000	90,000
HVAC Contract			50,000	50,000
Western Records Destruction			5,000	5,000
Pest Control			5,000	5,000
Water Sampling Contract			10,000	10,000
Miscellaneous Building Repairs			100,000	100,000
Mag Chloride Storage			10,000	10,000
Carpet and Paint			50,000	50,000
Electrical Upgrades			15,000	15,000
Roof Repairs			20,000	20,000
Window Cleaning			7,500	7,500
District Badges			5,000	5,000
Security Camera Maintenance			5,000	5,000
HVAC Repairs			10,000	10,000
Total 00493 MAINT/REPAIR BLDG & GRDS			477,500	477,500
Total 00493.4300.03 Maint/Repair Building	513,672	422,000	477,500	477,500
00495.4300.03 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	7,196	10,000		
Deputy Director			3,000	3,000
Manager			2,000	2,000

4300 - Maintenance Admin

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Superintendent - Adams			1,000	1,000
Superintendent - Cloverdale			1,000	1,000
Employee Appreciation Breakfast			1,800	1,800
Chip Seal BBQ			600	600
Equipment Rodeo BBQ			450	450
Total 00495 Discretionary Account For Mg			9,850	9,850
Total 00495.4300.03 Discretionary Acct For	7,196	10,000	9,850	9,850
00620.4300.03 Buildings				
00620 BUILDINGS	161,001	559,100		
Mag Chloride Tanks - Replacement			30,000	30,000
Security Camera Upgrades			90,000	50,000
Administration Accomodations			20,000	20,000
Miscellaneous Projects			10,000	10,000
Adams Salt Storage			300,000	
Parking Lot Maintenance			21,000	
Total 00620 BUILDINGS			471,000	110,000
Total 00620.4300.03 Buildings	161,001	559,100	471,000	110,000
00705.4300.03 Professional Services				
00705 PROFESSIONAL SERVICES	65,786	72,000		
Maintenance Projects - Engineering			20,000	20,000
Facility Projects - Engineering			25,000	25,000
Miscellaneous Projects			10,000	12,000
Decant Station Monitoring Contract			12,000	12,000
Total 00705 PROFESSIONAL SERVICES			67,000	69,000
Total 00705.4300.03 Professional Services	65,786	72,000	67,000	69,000
00740.4300.03 Contractual Services				
00740 CONTRACTUAL SERVICES	52,005	123,500		
Atlanta Highway District Winter Maintenance of Spring Shores Rd.			2,000	2,000
Bogus Basin Winter Maintenance Agreement			30,000	30,000
Miscellaneous Projects			25,000	25,000
Co-op Fund			362,050	337,050
Boise City Sewer Cooperative Projects			100,000	100,000
Meridian Sewer Cooperative Projects			150,000	150,000
Hazardous Material Clean-Up			7,000	7,000
Total 00740 CONTRACTUAL SERVICES			676,050	651,050
Total 00740.4300.03 Contractual Services	52,005	123,500	676,050	651,050
Total Maintenance Admin Other Expenses	1,107,472	1,511,600	2,026,900	1,645,400

4300 - Maintenance Admin

Budget Planning Report
For Fiscal Years 17 and 18
Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total Maintenance Admin Expenditures	1,747,818	2,258,400	2,808,800	2,471,000

4350 - Fleet Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 11

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Fleet Services Salaries & Benefits				
00100.4350.03 Wages				
00100 WAGES	524,760	527,900	546,100	565,300
Total 00100.4350.03 Wages	524,760	527,900	546,100	565,300
00110.4350.03 FICA Taxes				
00110 FICA TAXES	37,706	40,400	41,800	43,200
Total 00110.4350.03 FICA Taxes	37,706	40,400	41,800	43,200
00120.4350.03 State Retirement				
00120 STATE RETIREMENT	60,323	59,800	61,800	64,000
Total 00120.4350.03 State Retirement	60,323	59,800	61,800	64,000
00130.4350.03 Insurances				
00130 INSURANCES	176,965	197,800	200,500	229,000
Total 00130.4350.03 Insurances	176,965	197,800	200,500	229,000
00140.4350.03 Worker's Compensation				
00140 WORKER'S COMPENSATION	19,537	20,300	21,000	21,700
Total 00140.4350.03 Worker's Compensation	19,537	20,300	21,000	21,700
00170.4350.03 Overtime Pay				
00170 OVERTIME PAY	10,431	13,000	13,500	13,500
Total 00170.4350.03 Overtime Pay	10,431	13,000	13,500	13,500
Total Fleet Services Salaries & Benefits	829,722	859,200	884,700	936,700
Fleet Services Other Expenses				
00240.4350.03 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	700			
Total 00240.4350.03 Books/Dues/Subscrip	700			
00250.4350.03 Freight				
00250 FREIGHT	10,671	14,000	12,000	12,000
Total 00250.4350.03 Freight	10,671	14,000	12,000	12,000
00260.4350.03 Supplies Operations				
00260 SUPPLIES - OPERATIONS	37,216	8,000	10,000	10,000
Total 00260.4350.03 Supplies Operations	37,216	8,000	10,000	10,000
00262.4350.03 Supplies Welding				
00262 SUPPLIES - WELDING	24,385	22,000	28,000	28,000
Total 00262.4350.03 Supplies Welding	24,385	22,000	28,000	28,000
00263.4350.03 Supplies Shop				
00263 SUPPLIES - SHOP	96,391	115,000	115,000	15,000
Total 00263.4350.03 Supplies Shop	96,391	115,000	115,000	15,000
00265.4350.03 Supplies Clothing				
00265 SUPPLIES - CLOTHING	40			

4350 - Fleet Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 11

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00265.4350.03 Supplies Clothing	40			
00267.4350.03 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	83,781	82,000	80,000	80,000
Total 00267.4350.03 Supplies Small Tools	83,781	82,000	80,000	80,000
00270.4350.03 Supplies Computer				
00270 SUPPLIES - COMPUTER	1,300			
Total 00270.4350.03 Supplies Computer	1,300			
00281.4350.03 Supplies Communications				
00281 SUPPLIES - COMMUNICATIONS		76,000	20,000	20,000
Total 00281.4350.03 Supplies Communicati		76,000	20,000	20,000
00291.4350.03 Leases & Rentals				
00291 LEASES AND RENTALS	10,837			
Total 00291.4350.03 Leases & Rentals	10,837			
00300.4350.03 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,905	5,000	7,000	7,000
Total 00300.4350.03 Travel & Meetings	2,905	5,000	7,000	7,000
00320.4350.03 Employee Training				
00320 EMPLOYEE TRAINING	4,179	5,000	6,000	6,000
Total 00320.4350.03 Employee Training	4,179	5,000	6,000	6,000
00330.4350.03 Safety & First Aid				
00330 SAFETY AND FIRST AID	33,817	28,200	30,000	30,000
Total 00330.4350.03 Safety & First Aid	33,817	28,200	30,000	30,000
00460.4350.03 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	8,089	2,000	2,500	2,500
Total 00460.4350.03 Miscellaneous Expens	8,089	2,000	2,500	2,500
00492.4350.03 Maint/Repair Equipment				
00492 MAINTENANCE/REPAIR-EQUIP	50,540	108,000		
Maint/Repair Equipment			65,000	65,000
AVL Monthly Exp			40,000	40,000
Total 00492 MAINTENANCE/REPAIR-EQU			105,000	105,000
Total 00492.4350.03 Maint/Repair Equipme	50,540	108,000	105,000	105,000
00544.4350.03 Parts Tires				
00544 PARTS - TIRES	24,387	32,000	27,000	27,000
Total 00544.4350.03 Parts Tires	24,387	32,000	27,000	27,000
00546.4350.03 Parts Non-Inventory				
00546 PARTS - NON-INVENTORY	921,692	900,000	850,000	850,000
Total 00546.4350.03 Parts Non-Inventory	921,692	900,000	850,000	850,000
00547.4350.03 Fuel Inventory				
00547 FUEL - INVENTORY	794,060	620,000	725,000	725,000

4350 - Fleet Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 11

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00547.4350.03 Fuel Inventory	794,060	620,000	725,000	725,000
00650.4350.03 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT	667,602	428,200		
Concrete Saw (2017- 92.805)			16,000	
Hoe Pack for Backhoe (2017- 92.812)			6,000	
Rock Hammer for Backhoe (2017- Addition)			18,000	
Sander Bodies (2017-53.793/54.788/54.777) (2018-54.794/54/795/54/796)			99,000	99,000
Tac Oil Trailer (2017- 86.037)			18,000	
Hot Oil Trailer (2017- 85.058)			90,000	
Arrow Board (2018- 66.067)				10,000
Shop Hotsy (2018- Replacement)				20,000
Equipment Trailiers (2018 - 2)				48,000
Hydraulic Backhoe Attachment				12,000
Forklift for Traffic (2018 - 90.013)				61,000
Total 00650 MAINTENANCE EQUIPMENT			247,000	250,000
Total 00650.4350.03 Maintenance Equipme	667,602	428,200	247,000	250,000
00670.4350.03 Mobile Equipment				
00670 Mobile Equipment	6,311,249	2,305,000		
Vans (2017- 12.021/12.022) (2018- 12.026/12.036/12.037/12.038/12.039/12.040)			46,000	73,000
Cargo Van (2018- 13.025)				30,000
1/2 Ton Pickups (2017- 14.022/14.035/14.098/14.101/14.102/14.109/14.119/14.120/14.122/14.123/14.124) (2018- 14.121/14.129/14.131/14.132)			288,200	104,800
1 Ton Pickups (2017- 14.103/14.106/14.111/16.065/16.068/16.114/16.116/16.125/16.126/16.127/16.128) (2018- 16.136)			297,000	27,000
Light Duty Utility Bed (2017- 20.036)			33,000	
Light Duty Flatbed (2017- 23.009/23.010)			66,000	
Bucket Truck (2018- 30.055)				130,000
Paint Striper (2018- 33.094)				400,000
Flusher Truck (2017- 36.082)			255,000	
12 Yard Dump Truck (2017- 38.137/38.140/38.141/38.142) (2018- 38.143/38.144/38.145)			780,000	585,000
Hydrovac Truck (2017- 39.049)			450,000	
2 Mini Excavators (2017- Additions)			240,000	
Paver (2017- 81.061)			450,000	
Forklift (90.013)				45,000

4350 - Fleet Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 11

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00670 Mobile Equipment			2,905,200	1,394,800
Total 00670.4350.03 Mobile Equipment	6,311,249	2,305,000	2,905,200	1,394,800
00675.4350.03 Equipment Leases				
00675 EQUIPMENT LEASES		917,000		
4 Graders & 1 Loader- Lease 66- March 2017			75,000	75,000
1 Backhoe- Lease 67- June 2017			13,500	15,000
1 Backhoe- Lease 68- June 2017			16,500	15,000
4 Backhoes- Lease 70- September 2018			54,000	54,000
1 Loader- Lease 71- September 2019			11,000	11,000
2 Loaders- Lease 72- July 2020			22,000	22,000
1 Backhoe- Lease 73- July 2020			14,000	14,000
4 Vacuum Sweepers- Lease 74- July 2020			230,000	230,000
4 Vacuum Sweepers- Lease 75- July 2020			188,000	188,000
3 Mechanical Sweepers- Lease 76			170,000	170,000
2 Vacuum Sweepers- Lease 77			122,000	122,000
Total 00675 EQUIPMENT LEASES			916,000	916,000
Total 00675.4350.03 Equipment Leases		917,000	916,000	916,000
00690.4350.03 Radio Equipment				
00690 RADIO EQUIPMENT				
Total 00690.4350.03 Radio Equipment				
00705.4350.03 Professional Services				
00705 PROFESSIONAL SERVICES	80,506	75,000	75,000	75,000
Total 00705.4350.03 Professional Services	80,506	75,000	75,000	75,000
00740.4350.03 Contractual Services				
00740 CONTRACTUAL SERVICES	445,512	429,000		
Commercial Tire Contract			90,000	90,000
Misc. Vehicle Repairs			250,000	250,000
Total 00740 CONTRACTUAL SERVICES			340,000	340,000
Total 00740.4350.03 Contractual Services	445,512	429,000	340,000	340,000
Total Fleet Services Other Expenses	9,609,859	6,171,400	6,500,700	4,893,300
Total Fleet Services Expenditures	10,439,581	7,030,600	7,385,400	5,830,000

4351 - Adams Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 54

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Adams Maintenance Salaries & Benefits				
00100.4351.03 Wages				
00100 WAGES	2,102,699	2,203,000	2,314,300	2,395,700
Total 00100.4351.03 Wages	2,102,699	2,203,000	2,314,300	2,395,700
00110.4351.03 FICA Taxes				
00110 FICA TAXES	162,396	168,500	177,100	183,200
Total 00110.4351.03 FICA Taxes	162,396	168,500	177,100	183,200
00120.4351.03 State Retirement				
00120 STATE RETIREMENT	251,020	249,400	262,000	270,900
Total 00120.4351.03 State Retirement	251,020	249,400	262,000	270,900
00130.4351.03 Insurances				
00130 INSURANCES	695,784	805,800	849,100	970,300
Total 00130.4351.03 Insurances	695,784	805,800	849,100	970,300
00140.4351.03 Worker's Compensation				
00140 WORKER'S COMPENSATION	120,588	132,400	135,400	140,200
Total 00140.4351.03 Worker's Compensation	120,588	132,400	135,400	140,200
00160.4351.03 Temporaries				
00160 TEMPORARIES	311,336	520,000		
Crack Seal (10) 30 weeks x 40 hrs x \$13/hr + 33% \$0.25 Bump			136,000	136,000
Chip Seal Door Knockers (4) 12 weeks x 20 hrs x \$12/hr			7,500	8,000
Chip Seal CDL Drivers (5) 12 weeks x 40 hrs x \$15/hr + 33% \$0.25 Bump + 10% OT			40,000	40,000
Chip Seal Laborers (8) 12 weeks x 40 hrs x \$13/hr + 33% \$0.25 Bump + 10% OT			55,000	56,000
Fog Seal Laborers (4) 12 weeks x 40 hrs x \$13/hr + 33% \$0.25 Bump + 10% OT			27,500	
Student Intern (1) 13 weeks x 40 hrs x \$12.25 /hr + 36 weeks x 20 hrs x \$12.25/hr (Includes Bump)			15,000	15,000
Chip Seal CDL Sweepers (10) 20 weeks x 40 hrs x \$15/hr + 33% \$0.25 Bump + 10% OT			106,000	106,000
Fall/Winter CDL Sweepers (10) 14 weeks x 40 hrs x \$15/hr + 33% \$0.25 Bump			68,000	68,000
Total 00160 TEMPORARIES			455,000	429,000
Total 00160.4351.03 Temporaries	311,336	520,000	455,000	429,000
00170.4351.03 Overtime Pay				
00170 OVERTIME PAY	168,994	160,000		
Winter			90,000	95,000

4351 - Adams Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 54

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Chip Seal			40,000	40,000
Miscellaneous			40,000	40,000
Total 00170 OVERTIME PAY			170,000	175,000
Total 00170.4351.03 Overtime Pay	168,994	160,000	170,000	175,000
Total Adams Maintenance Salaries & Benefits	3,812,817	4,239,100	4,362,900	4,564,300
Adams Maintenance Other Expenses				
00210.4351.03 Printing				
00210 PRINTING	238			
Total 00210.4351.03 Printing	238			
00240.4351.03 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	175	500	1,000	1,000
Total 00240.4351.03 Books/Dues/Subscrip	175	500	1,000	1,000
00250.4351.03 Freight				
00250 FREIGHT	5,081	10,000	10,000	10,000
Total 00250.4351.03 Freight	5,081	10,000	10,000	10,000
00260.4351.03 Supplies Operations				
00260 SUPPLIES - OPERATIONS	87,635	50,000	60,000	63,000
Total 00260.4351.03 Supplies Operations	87,635	50,000	60,000	63,000
00261.4351.03 Supplies Office				
00261 SUPPLIES - OFFICE	5,071	3,000	3,000	3,000
Total 00261.4351.03 Supplies Office	5,071	3,000	3,000	3,000
00262.4351.03 Supplies Welding				
00262 SUPPLIES - WELDING	414			
Total 00262.4351.03 Supplies Welding	414			
00263.4351.03 Supplies Shop				
00263 SUPPLIES - SHOP	12,761	15,000	15,000	16,000
Total 00263.4351.03 Supplies Shop	12,761	15,000	15,000	16,000
00265.4351.03 Supplies Clothing				
00265 SUPPLIES - CLOTHING	20,128	15,000	20,000	21,000
Total 00265.4351.03 Supplies Clothing	20,128	15,000	20,000	21,000
00267.4351.03 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	41,358	35,000	30,000	35,000
Total 00267.4351.03 Supplies Small Tools	41,358	35,000	30,000	35,000
00268.4351.03 Supplies Temp Traffic Devices				
00268 SUPPLIES-TEMP TRAFFIC DEVICES	38,133	20,000	20,000	20,000
Total 00268.4351.03 Supplies Temp Traffic	38,133	20,000	20,000	20,000
00269.4351.03 Supplies Signs				
00269 SUPPLIES - SIGNS				

4351 - Adams Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 54

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00269.4351.03 Supplies Signs				
00281.4351.03 Supplies Communications				
00281 SUPPLIES - COMMUNICATIONS				
Total 00281.4351.03 Supplies Communicati				
00291.4351.03 Leases & Rentals				
00291 LEASES AND RENTALS	74,923	92,500	60,000	65,000
Total 00291.4351.03 Leases & Rentals	74,923	92,500	60,000	65,000
00292.4351.03 Equipment Rental w/Operator				
00292 EQUIPMENT RENTAL W/OPER	31,393	20,000	40,000	40,000
Total 00292.4351.03 Equipment Rental w/C	31,393	20,000	40,000	40,000
00300.4351.03 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,300	500	5,000	5,000
Total 00300.4351.03 Travel & Meetings	2,300	500	5,000	5,000
00320.4351.03 Employee Training				
00320 EMPLOYEE TRAINING	11,899	10,000	20,000	20,000
Total 00320.4351.03 Employee Training	11,899	10,000	20,000	20,000
00410.4351.03 Liability Payments				
00410 LIABILITY PAYMENTS	193	5,000	5,000	5,000
Total 00410.4351.03 Liability Payments	193	5,000	5,000	5,000
00460.4351.03 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	973	2,000	2,000	2,000
Total 00460.4351.03 Miscellaneous Expens	973	2,000	2,000	2,000
00492.4351.03 Maint/Repair Equipment				
00492 MAINTENANCE/REPAIR-EQUIP	208			
Total 00492.4351.03 Maint/Repair Equipme	208			
00502.4351.03 Material Liquid Asphalt				
00502 MATERIAL - LIQUID ASPHALT	3,450,579	3,300,000	3,600,000	3,700,000
Total 00502.4351.03 Material Liquid Asphal	3,450,579	3,300,000	3,600,000	3,700,000
00503.4351.03 Material Asphalt Mixes				
00503 MATERIAL - ASPHALT MIXES	87,778	140,000	160,000	170,000
Total 00503.4351.03 Material Asphalt Mixe	87,778	140,000	160,000	170,000
00504.4351.03 Material Precast Concrete				
00504 MATERIAL - PRECAST CONCRETE	14,842	30,000	25,000	25,000
Total 00504.4351.03 Material Precast Conci	14,842	30,000	25,000	25,000
00505.4351.03 Material Metal Pipe				
00505 MATERIAL - METAL PIPE	429			
Total 00505.4351.03 Material Metal Pipe	429			
00506.4351.03 Material PVC Pipe				
00506 MATERIAL - PVC PIPE	67,190	40,000	50,000	50,000

4351 - Adams Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 54

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00506.4351.03 Material PVC Pipe	67,190	40,000	50,000	50,000
00507.4351.03 Material Sand & Pit Run				
00507 MATERIAL - SAND & PIT RUN				
Total 00507.4351.03 Material Sand & Pit Ru				
00508.4351.03 Material Gravel				
00508 MATERIAL - GRAVEL	18,134	12,500	20,000	20,000
Total 00508.4351.03 Material Gravel	18,134	12,500	20,000	20,000
00509.4351.03 Material Chips				
00509 MATERIAL - CHIPS				
Total 00509.4351.03 Material Chips				
00510.4351.03 Material Concrete				
00510 MATERIAL - CONCRETE	63,708	60,000	70,000	70,000
Total 00510.4351.03 Material Concrete	63,708	60,000	70,000	70,000
00511.4351.03 Material Metal				
00511 MATERIAL - METAL		40,000	35,000	35,000
Total 00511.4351.03 Material Metal		40,000	35,000	35,000
00512.4351.03 Material Lumber				
00512 MATERIAL - LUMBER	2,223	2,500	4,000	4,000
Total 00512.4351.03 Material Lumber	2,223	2,500	4,000	4,000
00513.4351.03 Material Salt				
00513 MATERIAL - SALT	115,795	69,000	180,000	200,000
Total 00513.4351.03 Material Salt	115,795	69,000	180,000	200,000
00515.4351.03 Material Guardrail				
00515 MATERIAL - GUARDRAIL	3,995			
Total 00515.4351.03 Material Guardrail	3,995			
00705.4351.03 Professional Services				
00705 PROFESSIONAL SERVICES	198,615	217,000		
Flagging Contract			250,000	250,000
Total 00705 PROFESSIONAL SERVICES			250,000	250,000
Total 00705.4351.03 Professional Services	198,615	217,000	250,000	250,000
00740.4351.03 Contractual Services				
00740 CONTRACTUAL SERVICES	554,934	240,200		
Foothills Roadside Stabilization			150,000	150,000
Pipe Crossing Repairs			150,000	150,000
Total 00740 CONTRACTUAL SERVICES			300,000	300,000
Total 00740.4351.03 Contractual Services	554,934	240,200	300,000	300,000
Total Adams Maintenance Other Expenses	4,911,105	4,429,700	4,985,000	5,130,000
Total Adams Maintenance Expenditures	8,723,922	8,668,800	9,347,900	9,694,300

4352 - Cloverdale Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 58

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Cloverdale Maintenance Salaries & Benefits				
00100.4352.03 Wages				
00100 WAGES	2,083,166	2,342,400	2,478,100	2,565,300
Total 00100.4352.03 Wages	2,083,166	2,342,400	2,478,100	2,565,300
00110.4352.03 FICA Taxes				
00110 FICA TAXES	160,665	179,200	189,600	196,300
Total 00110.4352.03 FICA Taxes	160,665	179,200	189,600	196,300
00120.4352.03 State Retirement				
00120 STATE RETIREMENT	249,885	265,200	280,600	290,100
Total 00120.4352.03 State Retirement	249,885	265,200	280,600	290,100
00130.4352.03 Insurances				
00130 INSURANCES	672,878	871,200	890,800	1,018,100
Total 00130.4352.03 Insurances	672,878	871,200	890,800	1,018,100
00140.4352.03 Worker's Compensation				
00140 WORKER'S COMPENSATION	120,177	136,100	138,800	143,600
Total 00140.4352.03 Worker's Compensation	120,177	136,100	138,800	143,600
00160.4352.03 Temporaries				
00160 TEMPORARIES	226,405	282,000		
Crack Seal (10) 30 weeks x 40 hrs x \$13/hr + 33% \$0.25 Bump			156,900	157,000
Chip Seal Door Knockers (4) 12 weeks x 20 hrs x \$12/hr			7,500	8,000
Chip Seal CDL Drivers (5) 12 weeks x 40 hrs x \$15/hr + 33% \$0.25 Bump + 10% OT			40,000	40,000
Chip Seal Laborers (8) 12 weeks x 40 hrs x \$13/hr + 33% \$0.25 Bump + 10% OT			55,000	56,000
Fog Seal Laborers (4) 12 weeks x 40 hrs x \$13/hr + 33% \$0.25 Bump + 10% OT				28,000
Student Intern (1) 13 weeks x 40 hrs x \$12.25 /hr + 36 weeks x 20 hrs x \$12.25/hr (Includes Bump)			15,600	15,000
Total 00160 TEMPORARIES			275,000	304,000
Total 00160.4352.03 Temporaries	226,405	282,000	275,000	304,000
00170.4352.03 Overtime Pay				
00170 OVERTIME PAY	126,664	140,000		
Winter			65,000	70,000
Chip Seal			30,000	30,000
Miscellaneous			35,000	35,000
Total 00170 OVERTIME PAY			130,000	135,000
Total 00170.4352.03 Overtime Pay	126,664	140,000	130,000	135,000

4352 - Cloverdale Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 58

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total Cloverdale Maintenance Salaries & Benefits	3,639,840	4,216,100	4,382,900	4,652,400
Cloverdale Maintenance Other Expenses				
00240.4352.03 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,306	2,000	2,000	2,000
Total 00240.4352.03 Books/Dues/Subscrip	1,306	2,000	2,000	2,000
00250.4352.03 Freight				
00250 FREIGHT	6,106	15,000	15,000	15,000
Total 00250.4352.03 Freight	6,106	15,000	15,000	15,000
00260.4352.03 Supplies Operations				
00260 SUPPLIES - OPERATIONS	11,989	30,000	30,000	35,000
Total 00260.4352.03 Supplies Operations	11,989	30,000	30,000	35,000
00261.4352.03 Supplies Office				
00261 SUPPLIES - OFFICE	5,516	7,000	15,000	15,000
Total 00261.4352.03 Supplies Office	5,516	7,000	15,000	15,000
00263.4352.03 Supplies Shop				
00263 SUPPLIES - SHOP	31,148	25,000	30,000	35,000
Total 00263.4352.03 Supplies Shop	31,148	25,000	30,000	35,000
00265.4352.03 Supplies Clothing				
00265 SUPPLIES - CLOTHING	18,699	18,500	25,000	25,000
Total 00265.4352.03 Supplies Clothing	18,699	18,500	25,000	25,000
00267.4352.03 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	69,853	72,400	80,000	80,000
Total 00267.4352.03 Supplies Small Tools	69,853	72,400	80,000	80,000
00268.4352.03 Supplies Temp Traffic Devices				
00268 SUPPLIES-TEMP TRAFFIC DEVICES	20,306	20,000	25,000	25,000
Total 00268.4352.03 Supplies Temp Traffic	20,306	20,000	25,000	25,000
00291.4352.03 Leases & Rentals				
00291 LEASES AND RENTALS	61,127	120,000	100,000	110,000
Total 00291.4352.03 Leases & Rentals	61,127	120,000	100,000	110,000
00292.4352.03 Equipment Rental w/Operator				
00292 EQUIPMENT RENTAL W/OPER	12,630	21,500	25,000	25,000
Total 00292.4352.03 Equipment Rental w/C	12,630	21,500	25,000	25,000
00300.4352.03 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,206	10,000	10,000	11,000
Total 00300.4352.03 Travel & Meetings	2,206	10,000	10,000	11,000
00320.4352.03 Employee Training				
00320 EMPLOYEE TRAINING	25,335	20,000	20,000	22,000
Total 00320.4352.03 Employee Training	25,335	20,000	20,000	22,000

4352 - Cloverdale Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 58

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00410.4352.03 Liability Payments				
00410 LIABILITY PAYMENTS	5,129	5,000	5,000	5,000
Total 00410.4352.03 Liability Payments	5,129	5,000	5,000	5,000
00460.4352.03 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	1,821	3,000	3,000	3,000
Total 00460.4352.03 Miscellaneous Expense	1,821	3,000	3,000	3,000
00492.4352.03 Maint/Repair Equipment				
00492 MAINTENANCE/REPAIR-EQUIP	10,584			
Total 00492.4352.03 Maint/Repair Equipme	10,584			
00502.4352.03 Material Liquid Asphalt				
00502 MATERIAL - LIQUID ASPHALT	158,126	200,000	165,000	170,000
Total 00502.4352.03 Material Liquid Asphal	158,126	200,000	165,000	170,000
00503.4352.03 Material Asphalt Mixes				
00503 MATERIAL - ASPHALT MIXES	77,563	110,000	110,000	120,000
Total 00503.4352.03 Material Asphalt Mixe	77,563	110,000	110,000	120,000
00504.4352.03 Material Precast Concrete				
00504 MATERIAL - PRECAST CONCRETE	35,601	40,000	40,000	40,000
Total 00504.4352.03 Material Precast Conci	35,601	40,000	40,000	40,000
00505.4352.03 Material Metal Pipe				
00505 MATERIAL - METAL PIPE	2,316			
Total 00505.4352.03 Material Metal Pipe	2,316			
00506.4352.03 Material PVC Pipe				
00506 MATERIAL - PVC PIPE	54,907	55,000	70,000	75,000
Total 00506.4352.03 Material PVC Pipe	54,907	55,000	70,000	75,000
00507.4352.03 Material Sand & Pit Run				
00507 MATERIAL - SAND & PIT RUN			4,000	4,000
Total 00507.4352.03 Material Sand & Pit Ru			4,000	4,000
00508.4352.03 Material Gravel				
00508 MATERIAL - GRAVEL	3,926	8,000	4,000	4,000
Total 00508.4352.03 Material Gravel	3,926	8,000	4,000	4,000
00509.4352.03 Material Chips				
00509 MATERIAL - CHIPS	808,742	1,002,000	950,000	900,000
Total 00509.4352.03 Material Chips	808,742	1,002,000	950,000	900,000
00510.4352.03 Material Concrete				
00510 MATERIAL - CONCRETE	40,451	40,000	45,000	50,000
Total 00510.4352.03 Material Concrete	40,451	40,000	45,000	50,000
00511.4352.03 Material Metal				
00511 MATERIAL - METAL	12,467	5,000	6,000	6,000
Total 00511.4352.03 Material Metal	12,467	5,000	6,000	6,000

4352 - Cloverdale Maintenance

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 58

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00512.4352.03 Material Lumber				
00512 MATERIAL - LUMBER	5,409	5,000	5,000	5,000
Total 00512.4352.03 Material Lumber	5,409	5,000	5,000	5,000
00514.4352.03 Material Chemicals				
00514 MATERIAL - CHEMICALS	460,843	299,000	450,000	450,000
Total 00514.4352.03 Material Chemicals	460,843	299,000	450,000	450,000
00515.4352.03 Material Guardrail				
00515 MATERIAL - GUARDRAIL	23,000	20,000	20,000	20,000
Total 00515.4352.03 Material Guardrail	23,000	20,000	20,000	20,000
00705.4352.03 Professional Services				
00705 PROFESSIONAL SERVICES	180,997	217,000		
Flagging Contract			250,000	250,000
Misc. Professional Services			20,000	30,000
Total 00705 PROFESSIONAL SERVICES			270,000	280,000
Total 00705.4352.03 Professional Services	180,997	217,000	270,000	280,000
00740.4352.03 Contractual Services				
00740 CONTRACTUAL SERVICES	484,324	644,000		
Roadside and Pond Spraying			225,000	230,000
Tree Trimming Contract			175,000	175,000
Misc. Bridge Repairs			75,000	180,000
Rock Crushing Mobilization			30,000	30,000
Total 00740 CONTRACTUAL SERVICES			505,000	615,000
Total 00740.4352.03 Contractual Services	484,324	644,000	505,000	615,000
Total Cloverdale Maintenance Other Expenses	2,632,427	3,014,400	3,029,000	3,147,000
Total Cloverdale Maintenance Expenditures	6,272,267	7,230,500	7,411,900	7,799,400