

<b>PROPOSAL #1 - 170 HOURS OF DPW STAFF SUPPORT</b>			
<b>GENERAL FUND LINE ITEM</b>		<b>PROPOSED AMOUNT</b>	<b>NOTES</b>
<b>Personnel</b>			
100-53-5301-120	Public Works Wages	\$1,700	170 hrs. @ \$10/hr.
100-53-5301-151	Public Works Soc Sec	\$130	170 hrs. @ \$10/hr.
<b>SUBTOTAL</b>		<b>\$1,830</b>	
<b>Non-Personnel</b>			
100-53-5324-342	Gas & Oil	\$1,500	5% of DPW total fuel bill
100-53-5324-371	Repairs Vactor #3	\$2,500	consensus figure
100-53-5361-230	Televising	\$1,500	highest of last four actuals
100-53-5361-350	Sewer Supplies	\$2,100	highest of last four actuals
100-53-5361-351	Rep. & Maint.	\$4,700	highest of last four actuals
<b>SUBTOTAL</b>		<b>\$12,300</b>	
<b>Capital Costs</b>			
General Fund Res.	Vactor Truck Replace	\$11,666	Annual replacement fund allocation amount: 15 yrs @ \$16,000 per to accumulate \$174,990 plus salvage/sale value of \$5,000 -> total for purchase \$180,000. Current Vactor: 2004 Purchase for \$167,150, accumulated depreciation: \$80,396.86
<b>SUBTOTAL</b>		<b>\$11,666</b>	
<b>PROPOSAL #1 YEARLY REVENUE REQUIRED</b>		<b>\$25,796</b>	

**PROPOSAL #2 - FT DPW 3 EMPLOYEE SPLIT BETWEEN GENERAL FUND AND SEWER FUND**

GENERAL FUND LINE ITEM		PROPOSED AMOUNT	NOTES
<b>Personnel</b>			
100-53-5301-120	Public Works Wages	\$16,640	FT DPW position split between General Fund and Sewer Fund (only sewer portion shown here) 1040 hrs. @ 1st yr probationary wage of \$16/ hr.
100-53-5301-151	Public Works Soc Sec	\$1,273	
100-53-5301-152	Public Works Retire	\$1,132	2017 retirement rate
100-53-5301-153	Public Works Health Ins	\$7,000	estimate
100-53-5301-154	Public Works Inc & Life Ins	\$100	estimate
<b>SUBTOTAL</b>		<b>\$26,144</b>	
<b>Non-Personnel</b>			
100-53-5324-342	Gas & Oil	\$1,500	5% of DPW total fuel bill
100-53-5324-371	Repairs Vactor #3	\$2,500	consensus figure
100-53-5361-230	Televising	\$1,500	highest of last four actuals
100-53-5361-350	Sewer Supplies	\$2,100	highest of last four actuals
100-53-5361-351	Rep. & Maint.	\$4,700	highest of last four actuals
<b>SUBTOTAL</b>		<b>\$12,300</b>	
<b>Capital Costs</b>			
General Fund Res.	Vactor Truck Replace	\$11,666	Annual replacement fund allocation amount: 15 yrs @ \$16,000 per to accumulate \$174,990 plus salvage/sale value of \$5,000 -> total for purchase \$180,000. Current Vactor: 2004 Purchase for \$167,150, accumulated depreciation: \$80,396.86
<b>SUBTOTAL</b>		<b>\$11,666</b>	
<b>PROPOSAL #2 YEARLY REVENUE REQUIRED</b>		<b>\$50,110</b>	

**PROPOSAL #3 Contract Sevices For Line Cleaning & Televising (17,000 ft per yr)**

GENERAL FUND LINE ITEM		PROPOSED AMOUNT	NOTES
<b>Personnel</b>			
100-53-5301-120	Public Works Wages	\$0	
100-53-5301-151	Public Works Soc Sec	\$0	
<b>SUBTOTAL</b>		<b>\$0</b>	
<b>Non-Personnel</b>			
	Gas & Oil	\$0	
	Repairs Vactor #3	\$0	
	Televising	\$1,000	Estimate
	Sewer Supplies	\$0	
	Contract Repair	\$21,760	Based on 17,000 feet cleaned annually @ \$400 per hour expecting 2,500 ft cleaned per eight hour day
<b>SUBTOTAL</b>		<b>\$22,760</b>	
<b>Capital Costs</b>			
General Fund Res.	Vactor Truck Replace	\$0	Vactor Truck retained for other uses, but no sewer funded replacement contribution made annually
<b>SUBTOTAL</b>		<b>\$0</b>	
<b>PROPOSAL #3 YEARLY REVENUE REQUIRED</b>		<b>\$22,760</b>	