

Non-Personnel Related Road Maintenance Costs

		2018 Budget	2019 Requested	2019 Mayor Recommended
32200	GENERAL REPAIRS & MAINTENANCE			
1100-32200-534260	CALCIUM CHLORIDE-LIQUIDOW	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
1100-32200-539000	OTHER SUPPLIES AND EXPENSE	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
1100-32200-541210	READY-MIX - PERMIT REPAIRS	\$ 31,500.00	\$ 51,500.00	\$ 51,500.00
1100-32200-541220	READY-MIX - SLAB REPAIR	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
1100-32200-541600	CEMENT AND CONCRETE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1100-32200-542100	STRUCTURAL STEEL AND IRON	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1100-32200-543100	LUMBER	\$ 100.00	\$ 100.00	\$ 100.00
1100-32200-545200	STONE, SAND AND GRAVEL	\$ 500.00	\$ 500.00	\$ 500.00
1100-32200-545910	TOP SOIL	\$ 500.00	\$ 500.00	\$ 500.00
1100-32200-548110	ASPHALT - COLD MIX	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
1100-32200-548120	CRACKFILLER	\$ 15,000.00	\$ 22,500.00	\$ 22,500.00
1100-32200-548130	ASPHALT - HOT MIX	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
32220	DPW - SEALCOATING			
1100-32220-523110	SEALCOATING	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
32240	DPW-CURB & GUTTER/SIDEWALKS			
1100-32240-541200	READY-MIX CONCRETE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1100-32240-542100	STRUCTURAL STEEL AND IRON	\$ 500.00	\$ 500.00	\$ 500.00
1100-32240-542920	CONCRETE FORMS	\$ 750.00	\$ 750.00	\$ 750.00
1100-32240-542930	DETECTABLE WARNING FIELDS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1100-32240-543100	LUMBER	\$ 100.00	\$ 100.00	\$ 100.00
1100-32240-545910	TOP SOIL	\$ 180.00	\$ 180.00	\$ 180.00
1100-32240-548130	ASPHALT - HOT MIX	\$ 400.00	\$ 400.00	\$ 400.00
1100-32240-548910	EXPANSION MATERIAL (FELT)	\$ -	\$ -	\$ -
32260	DPW-SNOW & ICE REMOVAL			
1100-32260-534250	SODIUM CHLORIDE	\$ 217,300.00	\$ 214,300.00	\$ 214,300.00
1100-32260-534255	VEGETABLE BASED DE-ICER	\$ 9,500.00	\$ 6,600.00	\$ 6,600.00
1100-32260-534265	BRINE	\$ -	\$ -	\$ -
1100-32260-534970	SNOW FENCE & POSTS	\$ 750.00	\$ 750.00	\$ 750.00
1100-32260-535400	PAINTING SUPPLIES	\$ -	\$ -	\$ -
1100-32260-536200	CONSUMABLE TOOLS/ HARDWARE	\$ -	\$ -	\$ -
1100-32260-539000	OTHER SUPPLIES AND EXPENSE	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00
1100-32260-545200	STONE, SAND AND GRAVEL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
32320	DPW-STORM SEWERS			
1100-32320-523201	EMERGENCY SEWER REPAIR (MINOR)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1100-32320-523210	SEWER TELEVISIONING	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
1100-32320-534270	EROSION CONTROL DEVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1100-32320-536200	CONSUMABLE TOOLS/ HARDWARE	\$ 100.00	\$ 100.00	\$ 100.00
1100-32320-539000	OTHER SUPPLIES AND EXPENSE	\$ 650.00	\$ 2,000.00	\$ 2,000.00
1100-32320-541200	READY-MIX CONCRETE	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
1100-32320-541300	PRECAST CONCRETE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1100-32320-541600	CEMENT AND CONCRETE SUPPLIES	\$ -	\$ -	\$ -
1100-32320-542600	METAL CULVERTS	\$ 250.00	\$ 250.00	\$ 250.00
1100-32320-542910	MANHOLE CASTINGS & ACCESSORIES	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
1100-32320-544100	PLASTIC PIPE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
1100-32320-545200	STONE, SAND AND GRAVEL	\$ 100.00	\$ 100.00	\$ 100.00
1100-32320-548130	ASPHALT - HOT MIX	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
32410	DPW-SIGNALS, FLOWS & PATTERNS			
1100-32410-536400	TRAFFIC SIGNAL SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
1100-32410-582820	SIGNAL COMPONENTS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
32420	DPW-SIGNS & MARKINGS			
1100-32420-523120	PAVEMENT MARKING SERVICE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1100-32420-531200	OFFICE SUPPLIES	\$ -	\$ -	\$ -
1100-32420-535400	PAINTING SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1100-32420-536200	CONSUMABLE TOOLS/ HARDWARE	\$ -	\$ -	\$ -
1100-32420-536300	SIGN PARTS AND SUPPLIES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
1100-32420-536310	CONES, BARRICADES, & FLASHERS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1100-32420-539000	OTHER SUPPLIES AND EXPENSE	\$ 100.00	\$ 100.00	\$ 100.00
1100-32420-542300	GUARD RAILS AND POSTS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL		\$ 572,280.00	\$ 600,730.00	\$ 600,730.00
MINUS SNOW & ICE CONTROL		\$ 233,550.00	\$ 229,150.00	\$ 229,150.00
ADJUSTED TOTAL		\$ 338,730.00	\$ 371,580.00	\$ 371,580.00