

BUDGET FORM B-1
ROAD DEPARTMENT 202-000

TOTAL REQUESTED BUDGET

\$ 3,521,470

PRIOR YEAR'S BUDGET

\$ 3,368,790

PERCENT & DOLLAR INCREASE (DECREASE)

4.532%

\$ 152,680

EMPLOYEES:

Number of current employees (including budgeted but not filled)	18
Number of employees included in requested budget	18
Increase (Decrease)	<u> -</u>

Explanation of increase (decrease) in number of employees:

Not Applicable

2012-2013 BUDGET JUSTIFICATION:

The increases in the Road Department budget are a result of:

- 1) Cattle Guard and Culvert increase \$10,000 to upgrade failing cattle guards
- 2) Vehicle Fuel & Maintenance increased \$100,000 due to higher fuel prices.
- 3) Dust Control increased \$20,000 due to the increase in the price of materials
- 4) Radio Contract & Maintenance decrease (\$18,000) to \$0 as all radios have been upgraded
- 5) Utilities decreased (\$2,000) due to lower utility rates
- 6) Telephone decreased (\$200) from historical rates
- 7) Vehicle Maintenance increase \$20,000 on Other Vehicles due to tire price increases and damaged due to collisions

PROPOSED MAJOR UNDERTAKINGS:

Surface improvements on Dutch Flat, Cyanco Road, and Sage Hills area. Gravel road surface and drainage improvements in all areas.
Pavement preservation program and surface treatment in Star City