

ROAD DEPARTMENT 202-000

TOTAL REQUESTED BUDGET

\$ 3,937,800

PRIOR YEAR'S BUDGET

\$ 3,605,020

PERCENT & DOLLAR INCREASE (DECREASE)

9.231%

\$ 332,780

EMPLOYEES:

Number of current employees (including budgeted but not filled)	20
Number of employees included in requested budget	<u>20</u>
Increase (Decrease)	<u><u>-</u></u>

Explanation of increase (decrease) in number of employees:

2017-2018 BUDGET JUSTIFICATION:

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

Recent weather events have impacted the Road Infrastructure negatively. Many of the roads can be restored through normal maintenance activities, but require additional materials. Increases budget provide materials utilized in the maintenance of roads, such as gravel, culverts, cattle guards, asphalt, water well sites, pavement striping and related rental equipment. Two crew pickup should be replaced, as the maintenance costs exceed the rest of the Road Department light fleet by 10-15 %. The water truck is a 1980 with unknown mileage as the odometer has been replaced several times. The request for mower and herbicide applicator is due to the inefficiencies of the of our current equipment. The fuel system requires 4 new dispensers as the product support no longer exists.

PROPOSED MAJOR UNDERTAKINGS:

Surface and Drainage Improvements in all areas impacted by flooding events.
 Material crushing in the Burma Pit, Rienhart Pit Pit, Blue Mountain Pit and North Vally Pit or Barber Pit.
 Replace Eden Valley Road Bridge.

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