FY18 BUDGET REQUEST
DPW - HIGHWAY DEPARTMENT

DEPT. NO.	ACCT. NO.	ACCOUNT NAME		Expended Fiscal Year 2014	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Requested Fiscal Year 2017	As of 1/31/17 Expended Fiscal Year 2017	Requested Fiscal Year 2018	Change FY 2017 to FY2018	% Change FY 2017 to FY2018	Recommended 2018
01420		**HIGHWAY**										
	51100	DPW Director		0		38,385	39,729	22,244	40,126	397	1.00%	
	51110	Highway Superintendent		82,396	83,913	83,580	88,663	49,595	89,550	887	1.00%	
	51112	Regular Salaries		448,206	454,660	469,608	499,808	263,454	506,802	6,994	1.40%	
	51113	Clerical Salaries		46,075	48,965	50,200	51,455	28,783	51,970	515	1.00%	
	51118	Foreman		60,823	63,198	64,235	65,521	36,575	65,915	394	0.60%	
	51200	Temporary Labor		16,821	11,820	15,120	12,288	4,632	12,288	0	0.00%	
	51300	Regular Overtime		5,634	4,838	6,262	8,434	4,139	8,434	0	0.00%	
	51400	Longevity		400	1,550	1,410	1,600	1,600	1,650	50	3.13%	
	51407	Police Details		5,568	11,552	11,651	8,000	10,072	11,290	3,290	41.13%	
	51000	**PERSONAL SERVICES**		**665,923**	**680,496**	**740,451**	**775,498**	**421,094**	**788,025**	**12,527**	1.62%	**0**
	52100	Energy & Utilities		6,557	8,405	4,321	9,075	2,472	9,075	0	0.00%	
	52400	Buildings & Grounds Maintenance		3,910	4,975	3,620	4,162	8,840	4,162	0	0.00%	
	52405	Equipment Maintenance		17,020	18,891	22,184	19,616	12,758	19,616	0	0.00%	
	52411	Fuel System		6,734	3,798	243	3,886	1,106	3,886	0	0.00%	
	52425	Daily Maintenance		19,879	31,487	25,619	19,188	14,785	19,188	0	0.00%	
	52430	Drainage Maintenance		14,521	7,080	9,070	12,910	7,811	12,910	0	0.00%	
	53000	Professional Services		14,890	12,791	12,697	15,612	1,748	15,612	0	0.00%	
	53005	Engineering		1,775	4,819	10,984	6,908	14,053	6,908	0	0.00%	
	53400	Communications		5,247	5,499	6,484	7,238	2,296	7,238	0	0.00%	
	53801	Upbranch		21,350	21,820	18,823	21,232	6,158	21,232	0	0.00%	
	53802	Road Marking		22,748	17,100	22,153	17,725	11,999	17,725	0	0.00%	
	53804	Inspections		2,314	2,344	2,534	2,222	837	2,222	0	0.00%	
	52000	**PURCHASED SERVICES**		**136,945**	**139,009**	**138,732**	**139,774**	**84,863**	**139,774**	**0**	0.00%	**0**
	54200	Office Supplies		620	1,259	707	2,020	225	2,020	0	0.00%	
	54300	Repair & Maintenance Supplies		11,318	11,760	12,689	10,100	3,697	10,100	0	0.00%	
	54800	Vehicle Maintenance		42,666	40,240	44,818	46,106	9,092	46,106	0	0.00%	
	55390	Signs		4,655	5,392	3,066	5,505	977	5,505	0	0.00%	
	55810	Uniforms		3,919	5,839	5,844	5,700	3,024	6,000	300	5.26%	
	54000	**SUPPLIES & MATERIALS**		**63,178**	**64,490**	**67,124**	**69,431**	**17,015**	**69,731**	**300**	0.43%	**0**
	57100	Professional Development		301	815	986	606	520	606	0	0.00%	
	57000	**OTHER EXPENSES**		**301**	**815**	**986**	**606**	**520**	**606**	**0**	0.00%	**0**
	58601	Road Rehabilitation		150,745	124,416	173,685	320,875	28,094	320,875	0	0.00%	
	58000	**CAPITAL OUTLAY**		**150,745**	**124,416**	**173,685**	**320,875**	**28,094**	**320,875**	**0**	0.00%	**0**
	TOTAL	**HIGHWAY**		**1,017,092**	**1,009,226**	**1,120,978**	**1,306,184**	**551,586**	**1,319,011**	**12,827**	0.98%	**0**
		GUIDELINE - 1.00%	1.01						**1,319,246**			
		REVENUE										
		Highway Fees		8,502	5,235	7,185	3,025					
		Street Opening Permits		6,750	4,600	5,300	3,600					

Risks to the proposed budget:
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Opportunities for further budgetary savings:
1 Sharing resources with other Town departments
2 Performance management (data driven decision-making)
3 Storm reimbursement going back into revolving account
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