

**FY19 BUDGET REQUEST
DPW - HIGHWAY DEPARTMENT**

SALARY GUIDELINE - 1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/17 Expended	Request	Change	% Change	Recommended 2019
			Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	FY 2018 to FY2019	FY 2018 to FY2019	
01420		HIGHWAY									
	51100	DPW Director		38,385	39,749	40,126	19,291	40,528	402	1.00%	
	51110	Highway Superintendent	83,913	83,580	88,661	89,550	43,053	90,446	896	1.00%	
	51112	Regular Salaries	454,660	469,608	475,551	506,802	237,826	514,171	7,369	1.45%	
	51113	Clerical Salaries	48,965	50,200	51,455	51,970	24,985	52,490	520	1.00%	
	51118	Foreman	63,198	64,235	65,445	65,915	31,690	67,226	1,311	1.99%	
	51200	Temporary Labor	11,820	15,120	9,087	12,288	4,755	10,000	(2,288)	-18.62%	
	51300	Regular Overtime	4,838	6,262	9,635	8,434	2,128	8,434	0	0.00%	
	51400	Longevity	1,550	1,410	1,600	1,650	1,500	1,600	(50)	-3.03%	
	51407	Police Details	11,552	11,651	15,832	11,290	7,105	11,290	0	0.00%	
	51000	PERSONAL SERVICES	680,496	740,451	757,015	788,025	372,333	796,185	8,160	1.04%	0
	52100	Energy & Utilities	8,405	4,321	5,843	9,075	2,341	9,075	0	0.00%	
	52400	Buildings & Grounds Maintenance	4,975	3,620	9,910	4,162	1,658	4,162	0	0.00%	
	52405	Equipment Maintenance	18,891	22,184	12,758	19,616	9,509	19,616	0	0.00%	
	52411	Fuel System	3,798	243	6,917	3,886	2,130	3,886	0	0.00%	
	52425	Daily Maintenance	31,487	25,619	18,367	19,188	5,080	19,188	0	0.00%	
	52430	Drainage Maintenance	7,080	9,070	11,191	12,910	3,578	12,910	0	0.00%	
	53000	Professional Services	12,791	12,697	5,818	15,612	10,168	15,612	0	0.00%	
	53005	Engineering	4,819	10,984	17,178	6,908	2,325	6,908	0	0.00%	
	53400	Communications	5,499	6,484	4,630	7,238	3,384	7,238	0	0.00%	
	53801	Upbranch	21,820	18,823	13,131	21,232	16,440	32,857	11,625	54.75%	
	53802	Road Marking	17,100	22,153	29,871	17,725	13,952	17,725	0	0.00%	
	53804	Inspections	2,344	2,534	862	2,222	100	2,222	0	0.00%	
	52000	PURCHASED SERVICES	139,009	138,732	136,476	139,774	70,665	151,399	11,625	8.32%	0
	54200	Office Supplies	1,259	707	444	2,020	1,111	2,020	0	0.00%	
	54300	Repair & Maintenance Supplies	11,760	12,689	8,968	10,100	4,751	10,100	0	0.00%	
	54800	Vehicle Maintenance	40,240	44,818	46,054	46,106	27,533	46,106	0	0.00%	
	55390	Signs	5,392	3,066	3,142	5,505	39	5,505	0	0.00%	
	55810	Uniforms	5,839	5,844	5,865	6,000	3,205	6,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	64,490	67,124	64,473	69,731	36,639	69,731	0	0.00%	0
	57100	Professional Development	815	986	580	606	190	606	0	0.00%	
	57000	OTHER EXPENSES	815	986	580	606	190	606	0	0.00%	0
	58601	Road Rehabilitation	124,416	173,685	420,911	320,875	51,780	320,875	0	0.00%	
	58000	CAPITAL OUTLAY	124,416	173,685	420,911	320,875	51,780	320,875	0	0.00%	0
	TOTAL	HIGHWAY	1,009,226	1,120,978	1,379,455	1,319,011	531,607	1,338,796	19,785	1.50%	0
		GUIDELINE - 1.50%	1.015					1,338,796			
		REVENUE									
		Highway Fees	5,235	7,185	595	539					
		Street Opening Permits	4,600	5,300	5,850	2,700					

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

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
- 4
- 5

	Marolda	53,268.80
	Rodrigues	53,097.12
	Ruiz	55,358.96
	Murphy	56,430.40
	Walker	56,430.40
	Carlson	56,430.40
	Emery	53,268.80
	Kramer	53,268.80
EOSO Step 4	New Employee	49,982.40
	Nemet	<u>26,634.40</u>
		514,170.48