FY21 BUDGET REQUEST
DPW - HIGHWAY DEPARTMENT

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01420		**HIGHWAY**									
	51100	DPW Director	39,749	40,126	41,129	42,846	20,357	43,009	163	0.38%	
	51110	Highway Superintendent	88,661	89,550	91,789	96,966	45,907	97,645	679	0.70%	
	51112	Regular Salaries	475,551	482,121	430,734	528,319	218,175	540,123	11,804	2.23%	
	51113	Clerical Salaries	51,455	51,970	53,269	54,601	26,050	55,147	546	1.00%	
	51118	Foreman	65,445	66,042	67,226	69,440	33,130	69,864	424	0.61%	
	51200	Temporary Labor	9,087	7,665	6,360	8,531	0	8,531	0	0.00%	
	51300	Regular Overtime	9,635	4,934	7,701	8,434	4,212	8,434	0	0.00%	
	51400	Longevity	1,600	1,500	1,300	1,350	1,250	1,100	(250)	-18.52%	
	51407	Police Details	15,832	7,488	13,056	11,290	2,640	11,290	0	0.00%	
	51000	**PERSONAL SERVICES**	**757,015**	**751,396**	**712,564**	**821,777**	**351,721**	**835,143**	**13,366**	1.63%	**0**
	52100	Energy & Utilities	5,843	7,279	6,628	9,075	1,647	9,075	0	0.00%	
	52400	Buildings & Grounds Maintenance	9,910	7,353	3,509	4,162	1,620	4,162	0	0.00%	
	52405	Equipment Maintenance	12,758	13,986	16,841	19,141	1,453	19,141	0	0.00%	
	52411	Fuel System	6,917	2,382	1,035	3,886	3,087	3,886	0	0.00%	
	52425	Daily Maintenance	18,367	12,551	23,462	19,188	2,784	19,188	0	0.00%	
	52430	Drainage Maintenance	11,191	8,128	15,529	12,910	0	12,910	0	0.00%	
	53000	Professional Services	5,818	20,550	7,010	15,612	6,596	15,612	0	0.00%	
	53005	Engineering	17,178	7,100	800	5,908	1,189	5,908	0	0.00%	
	53400	Communications	4,630	5,022	7,891	9,238	3,021	9,238	0	0.00%	
	53801	Upbranch	13,131	36,380	72,103	32,857	29,228	32,857	0	0.00%	
	53802	Road Marking	29,871	13,952	22,703	17,725	0	17,725	0	0.00%	
	53804	Inspections	862	100	2,225	2,222	2,150	2,222	0	0.00%	
	52000	**PURCHASED SERVICES**	**136,476**	**134,783**	**179,736**	**151,924**	**52,775**	**151,924**	**0**	0.00%	**0**
	54200	Office Supplies	444	1,767	1,232	2,020	83	2,020	0	0.00%	
	54300	Repair & Maintenance Supplies	8,968	8,420	9,527	10,100	6,862	10,100	0	0.00%	
	54800	Vehicle Maintenance	46,054	45,764	44,479	46,106	10,567	46,106	0	0.00%	
	55390	Signs	3,142	3,768	3,278	5,505	359	5,505	0	0.00%	
	55810	Uniforms	5,865	5,904	4,610	6,300	2,362	6,300	0	0.00%	
	54000	**SUPPLIES & MATERIALS**	**64,473**	**65,623**	**63,126**	**70,031**	**20,233**	**70,031**	**0**	0.00%	**0**
	57100	Professional Development	580	580	584	606	540	606	0	0.00%	
	57000	**OTHER EXPENSES**	**580**	**580**	**584**	**606**	**540**	**606**	**0**	0.00%	**0**
	58601	Road Rehabilitation	420,911	138,933	210,505	320,875	19,175	320,875	0	0.00%	
	58000	**CAPITAL OUTLAY**	**420,911**	**138,933**	**210,505**	**320,875**	**19,175**	**320,875**	**0**	0.00%	**0**
TOTAL		**HIGHWAY**	**1,379,455**	**1,091,315**	**1,166,515**	**1,365,213**	**444,444**	**1,378,579**	**13,366**	0.98%	**0**
		GUIDELINE - 1% 1.010						**1,378,865**			
		REVENUE									
		Highway Fees	595	345	90	270					
		Street Opening Permits	5,850	5,650	8,750	2,850					

Risks to the proposed budget:

1 Marolda
2 Rodrigues
3 Cote
4 Larson
5 Walker
Carlson
Emery

Opportunities for further budgetary savings:

1	EOSO Step 4	New Employee	
2	EOSO Step 4	New Employee	
3		Nemet	
4			0.00
5		Kellogg	