

HAR

Town of Plainfield

HIGHWAY

Department or Office: SUPERINTENDENT Submitted by: \_\_\_\_\_

DETAILED ESTIMATES FOR FY 2019

Please complete both sides of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses:

Description	FY 2018	FY 2019
1. GENERAL HIGHWAY	57,500	60,000
2. MACHINERY UPKEEP	72,500	75,000
3. WINTER ROADS	75,000	100,000
4. _____	_____	_____
5. _____	_____	_____
6. _____	_____	_____
7. _____	_____	_____
8. _____	_____	_____
9. _____	_____	_____
10. _____	_____	_____
TOTAL	205,000	235,000

Please explain significant increases or decreases from the FY2018 budget, including new items. See attached report which provides your actual spending for FY2016, FY2017 and FY2018 (first 6 months only) and will act as a benchmark for analysis by the Finance Committee.

Attach additional pages if necessary.

- WINTER ROADS HAS CONSISTENTLY GONE OVER; HOW MUCH SNOW + ICE WE WILL GET IN A WINTER IS UNPREDICTABLE, AS ARE SALT + SAND PRICES. LONG DURATION WINTER STORMS (24-72 HRS) ARE ~~BEING~~ REQUIRING MULTIPLE APPLICATIONS OF SALT + SAND ARE GETTING MORE FREQUENT; CURRENT SAND VENDOR MAY NOT DELIVER NEXT YEAR, NEXT CLOSEST BIDDER WAS \$4 TON MORE

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B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.).

Position		FY 2018	FY 2019
1. SUPERINTENDANT (TAYLOR) \$23.28		\$48,432.40	\$48,432.40
2. DRIVER/LABORER (SKALING) \$21.53		\$44,782.40	\$44,782.40
3. " (DEWKETT) \$19.79		\$41,163.20	\$41,163.20
4. " (BOHENOWICZ) \$18.30		\$38,064.00	\$38,064.00
5. OT/EXTRA HELP		\$25,000	\$25,000
	TOTAL	197,432	\$197,432

not entered

Please explain how personnel services are computed – hourly rate with hours per week or monthly.

Do not include a COLA (Cost of Living Adjustment) increase. The Finance Committee will recommend a uniform increase for all employees based on, but not necessarily equal to, the official inflation rate for calendar 2017 provided by the Bureau of Labor Statistics. A COLA increase will be voted on at the annual town meeting as a separate line item.

Any request for a salary or hourly increase, other than COLA, should be justified below. Reasons might include an increase in workload and/or responsibilities.

Attach additional pages if necessary.

KEPT IT LEVEL FUNDED ON THE ASSUMPTION A (COLA) IS GOING TO BE REQUESTED AT TOWN MEETING

HR

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C. Capital Expenses: (buildings and/or equipment costs greater than \$5,000)

Description	Cost	Life (years)
1. <u>35,000<sup>+</sup> GVW DUMP TRUCK</u> <u>(WITH PLOWS + STAINLESS STEEL BODY)</u>	<u>\$ 220,000</u>	<u>15</u>
* 2. <u>BRUSH CHIPPER</u>	<u>\$ 15,000</u>	<u>15</u>
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
6. _____	_____	_____
7. _____	_____	_____
TOTAL	<u>\$ 235,000</u>	_____

Please explain (below) why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year, by placing an asterisk (\*) beside the item number.

Attach additional pages if necessary.

- 1) THE 1996 FORD DUMP TRUCK I NEED TO REPLACE IS SIMPLY RUSTED + WORN OUT, AND PARTS ARE NO LONGER MADE FOR THAT VEHICLE
- 2) WE DO NOT HAVE A BRUSH CHIPPER, RENTING ONE COSTS \$ 1,200<sup>+</sup> WEEK

*Special Articles*