

Town of Plainfield

Department or Office: HIGHWAY DEPT. Submitted by: MERTON TAYLOR JR

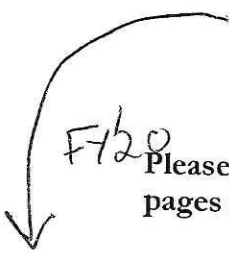
DETAILED ESTIMATES FOR PLAINFIELD FY 2022 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (do not include wages, salaries, or stipends in operating expenses)

	Description	FY 2021	FY 2022
1.	<u>General Highway</u>	<u>63,000</u>	<u>65,000</u>
2.	_____	_____	_____
3.	<u>Machinery Upkeep</u>	<u>70,000</u>	<u>70,000</u>
4.	_____	_____	_____
5.	<u>Winter Troads</u>	<u>95,000</u>	<u>95,000</u>
6.	_____	_____	_____
7.	_____	_____	_____
8.	_____	_____	_____
9.	_____	_____	_____
	TOTAL	<u>228,000</u>	<u>230,000</u>

Total FY 2020 Expenditure _____



FY20

Please explain significant increases or decreases and any new items. Attach additional pages if necessary.

1. 69,249.42

3. 71,534.30

5. 91,133.34

DETAILED ESTIMATES FOR FY 2022

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

Please note the following *important* points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please do not include a cost of living adjustment (COLA) in your salary request. A single COLA for all employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

	Position	FY 2021	FY 2022
1.	<u>SUPERINTENDANT</u> (\$25.65 HR) ^(\$25.65 HR)	<u>53,352</u>	<u>53,352</u>
2.	<u>LABORER/OPERATOR</u> (\$23.01 HR)	<u>47,860.80</u>	<u>47,860.80</u>
3.	<u>LABORER/OPERATOR</u> (\$21.15 HR)	<u>43,992</u>	<u>43,992</u>
4.	<u>LABORER/OPERATOR</u> (\$19.56 HR)	<u>40,684.80</u>	<u>40,684.80</u>
5.	<u>EXTRA HELP/OVERTIME</u>	<u>20,000.40</u>	<u>20,000.40</u>
	TOTAL	<u>205,890</u>	<u>205,890</u>
	Total FY 2020 Expenditure	<u>191,231.30</u>	

DETAILED ESTIMATES FOR FY 2022

C. Capital Expenses: (building and/or equipment costs greater than \$5,000). List items in order of priority for your department.

	Item	FY 2021	FY 2022
1.	<u>USED GRADER</u>	_____	<u>\$120,000</u>
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	TOTAL	_____	<u>\$120,000</u>
	Total FY 2020 Expenditure _____		

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. Attach additional pages if necessary.

CURRENT GRADER IS A 1962! NO CAB, NO PARTS