

Town of Plainfield

Department or Office: Highway Dept. Submitted by: Walter Jennings
General Hwy.

DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) 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 (please do not include wages, salaries, or stipends in operating expenses)

<u>Operating Expenses</u>	FY'23 Approved	FY '23 (spent thru 12/22)	FY 2024 (Requested)
1. <u>General Hwy.</u>	\$ 70,000	\$ 16,998.65	\$ 75,000
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. _____	_____	_____	_____
6. _____	_____	_____	_____
7. _____	_____	_____	_____
8. _____	_____	_____	_____
9. _____	_____	_____	_____
10. _____	_____	_____	_____
11. _____	_____	_____	_____
12. _____	_____	_____	_____
<u>TOTALS</u>	<u>70,000</u>	<u>16,998.65</u>	_____

Info already in form: Fiscal 2022 Operating Budget.xlsx

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

Town of Plainfield

Department or Office: Hwy. Dept. Submitted by: Dakota Jennings
Machinery Upkeep

DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) 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 (please do not include wages, salaries, or stipends in operating expenses)

<u>Operating Expenses</u>	FY'23 Approved	FY '23 (spent thru 12/22)	FY 2024 (Requested)
1. <u>Machinery upkeep</u>	\$80,000	\$39,311.50	\$90,000
2. <u>Increase due to fuel price increases</u>			
3. <u>Parts Price Increases</u>			
4. <u>All Trucks out of warranty</u>			
5. _____			
6. _____			
7. _____			
8. _____			
9. _____			
10. _____			
11. _____			
12. _____			
<u>FWD From FY'22 5,499.00</u>			
<u>TOTALS</u>	<u>80,000</u>	<u>39,311.50</u>	

Info already in form: Fiscal 2022 Operating Budget.xlsx

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

Town of Plainfield

Department or Office: Highway Dept. Submitted by: Walter Jennings
Winter Roads

DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) 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 (please do not include wages, salaries, or stipends in operating expenses)

<u>Operating Expenses</u>	FY'23 Approved	FY '23 (spent thru 12/22)	FY 2024 (Requested)
1. <u>Winter Roads</u>	\$ 105,000	\$ 24,451.92	\$ 115,000
2. <u>Salt has gone up 31% from last year</u>			
3. <u>Road Sand gone up 23% from last year</u>			
4. <u>Plow Blades up 26% from last year</u>			
5. _____			
6. _____			
7. _____			
8. _____			
9. _____			
10. _____			
11. _____			
12. _____			
<u>TOTALS</u>	<u>105,000</u>	<u>24,451.92</u>	

Info already in form: Fiscal 2022 Operating Budget.xlsx

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

DETAILED ESTIMATES FOR FY 2024

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 town 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).

<u>Position</u>	<u>FY '23</u> <u>(Approved)</u>	<u>FY '23</u> <u>(thru 12/22)</u>	<u>FY 2024</u> <u>(Requested)</u>
1. Hwy Superintendent (Salary)	\$ 72,000		\$ 77,500
2. Foreman (Hourly) \$24.76 per Hour	\$ 51,500	w/out OT	\$ 55,000
3. Equipment Operator \$24.76 per Hour	\$ 51,500	w/out OT	\$ 54,000
4. Driver Laborer \$22.26 per Hour	\$ 46,300	w/out OT	\$ 49,000
5. Overtime for Hourly Employees	\$ 15,000		\$ 20,000
6. Per Diem Help			\$ 5,000
FWD from FY'22 2,894.40	2,894.40		
TOTAL	236,309	115,433.63	260,500

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

<u>Capital Item Description</u>	<u>FY '22</u> <u>(Approved)</u>	<u>FY '23</u> <u>(Approved)</u>	<u>FY 2024</u> <u>(Requested)</u>
1. Pick-up Truck (5yr loan)	75,000	75,000	
2. Loader Mounted Boom Mower			\$ 110,000
3. Medium Duty Plow/Dump Truck to replace out of service			\$ 135,000
4. _____			
TOTALS			\$ 245,000

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.)

DETAILED ESTIMATES FOR FY 2024.

Revenue Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2022, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2024. (Attach additional pages if necessary.)

<u>Revenue Source</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. <u>Chapter 90</u>		\$ 189,614	\$ 189,614
2. <u>WRAP</u>		\$ 158,215.74	\$ 0
3. <u>These are Reimbursable</u>	<u>accounts</u>	<u>for</u>	<u>Road</u>
4. <u>Building Uses</u>			
5. _____			
6. _____			
<u>TOTALS</u>		\$ 347,829.74	

E. Grants: (Applied for &/or Awarded.)

If your department/committee/office has applies for, or generates grant revenue, please (a) indicate the grant amount, grant source & grant purpose from FY '22 & FY '23 thru 12/2022. If during that period grants applications are still pending or were rejected also please note. Please note any grant applications planned or considered for FY 2024. (Attach additional pages if necessary.)

<u>Grant Source & Purpose</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. _____			
2. _____			
3. _____			
4. _____			
5. _____			
6. _____			
<u>TOTALS</u>			