

Town of Plainfield

Department or Office: Highway Dept. Submitted by: Merton Taylor, Jr.

DETAILED ESTIMATES FOR PLAINFIELD FY 2020 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses

	Description	FY 2019	FY 2020
1.	<u>General Highway</u>	<u>63,000</u>	<u>63,000</u>
2.	_____	_____	_____
3.	<u>Machinery, Upkeep</u>	<u>75,000</u>	<u>75,000</u>
4.	_____	_____	_____
5.	<u>Winter Roads</u>	<u>100,000</u>	<u>100,000</u>
6.	_____	_____	_____
7.	_____	_____	_____
8.	_____	_____	_____
9.	_____	_____	_____
	TOTAL	<u>238,000</u>	<u>238,000</u>

Gen. Hwy 57,295.81
 Mach. Upkeep 67,551.05
 Winter Roads 117,676.91
 Total FY 2018 Expenditure

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

DETAILED ESTIMATES FOR FY 2020

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 2019	FY 2020
1.	<u>SUPERINTENDANT</u>	<u>49,628.80</u>	<u>49,628.80</u>
2.	<u>DRIVER/LABORER</u>	<u>45,905.60</u>	<u>45,905.60</u>
3.	<u>DRIVER/LABORER</u>	<u>42,182.40</u>	<u>42,182.40</u>
4.	<u>DRIVER/LABORER</u>	<u>39,020.80</u>	<u>39,020.80</u>
5.	<u>EXTRA HELP/OVERTIME</u>	<u>25,000</u>	<u>25,000</u>
	TOTAL	<u>201,743</u>	<u>201,743</u>

Total FY 2018 Expenditure 180,336.08

FY'18 Note: 15,000 from Gen. Hwy to Winter Rd.