

PUBLIC WORKS - 7110, 5010, 5020, 5110, 5112, 5142, 5130, 8021

MISSION STATEMENT

The mission of the Department of Public Works is to ensure that all County roadways and certain New York State highways are safe and accessible.

ABOUT OUR DEPARTMENT

The Department of Public Works prepares and executes plans for the construction, repair and maintenance of all County roadways and bridges and certain State highways in Albany County to ensure that they are safe, hazard free and accessible for travel. Other departmental responsibilities include plowing roads during inclement weather, determining appropriate traffic signage and signals, maintaining County owned trails and recreation areas, and operating the County vehicle maintenance shop. In order to prevent or minimize traffic related injuries and fatalities in Albany County, the Department plays a role in educating the public regarding best traffic safety practices. The Department has its main office at the County Highway Garage in the Town of New Scotland and maintains subdivisions throughout Albany County to facilitate service delivery.

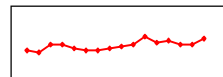
2012 ACCOMPLISHMENTS

- Completed the County Route 156 (Fuller Road) Corridor Reconstruction Project
- Paved 20 center lane miles of County highways
- Removed furniture and debris and provided electrical services at the County Nursing Home as part of the emergency sprinkler system replacement project in conjunction with other county departments.

2013 GOALS

- Resurface 30 center lane miles of County highways.
- Reconstruct/Replace 2 bridges.
- Work with Town Highway Departments to find ways to reduce overhead, inefficiencies, redundancies and reduce taxpayer obligations for these services.
- Explore ways to find greater efficiencies in the operation of the Department through shared services, intermunicipal agreements, and the consolidation of services.
- Develop and implement a Vehicle Maintenance Tracking System, in conjunction with the Department of General Services, which will provide the Department with a more efficient means to track the vehicle repair history for each vehicle in the fleet.

APPROPRIATION HISTORY



1998:	\$11,712,945
1999:	\$11,265,582
2000:	\$13,650,942
2001:	\$13,580,714
2002:	\$12,384,782
2003:	\$11,658,830
2004:	\$11,801,919
2005:	\$12,273,692
2006:	\$13,089,401
2007:	\$13,731,028
2008:	\$15,819,289
2009:	\$14,126,030
2010:	\$14,627,315
2011:	\$13,492,324
2012:	\$13,700,224
2013:	\$15,205,361

CONTACT INFORMATION

Department of Public Works
County of Albany
449 New Salem Road
Voorheesville, New York
12186
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PUBLIC WORKS - 7110, 5010, 5020, 5110, 5112, 5142, 5130, 8021

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations						
Public Works Administration -(5010)						
	Personnel Services	\$389,554	\$392,345	\$432,073	\$39,728	10.1%
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$146,240	\$144,466	\$145,875	\$1,409	1.0%
	Fringe Benefits	\$119,464	\$148,119	\$175,404	\$27,285	18.4%
	Public Works Administration Total	\$655,257	\$684,930	\$753,352	\$68,422	100.0%
Highways-Gen Division -(5011)						
	Personnel Services	\$0	\$0	\$0	\$0	-100.0%
	Fringe Benefits	\$0	\$0	\$0	\$0	-100.0%
	Highways-Gen Division Total	\$0	\$0	\$0	\$0	100.0%
Highway-Engineering Division -(5020)						
	Personnel Services	\$507,096	\$506,037	\$507,587	\$1,550	0.3%
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$193,910	\$290,075	\$253,009	(\$37,066)	-12.8%
	Fringe Benefits	\$193,296	\$294,404	\$339,234	\$44,830	15.2%
	Highway-Engineering Division Total	\$894,303	\$1,090,516	\$1,099,830	\$9,314	100.0%
Maintenance of Roads & Bridges-(5110)						
	Personnel Services	\$3,078,461	\$3,023,237	\$2,976,047	(\$47,190)	-1.6%
	Equipment	\$2,105	\$34,125	\$15,200	(\$18,925)	-55.5%
	Contractual Expenses	\$1,708,278	\$1,797,531	\$1,775,192	(\$22,339)	-1.2%
	Fringe Benefits	\$1,425,933	\$1,911,391	\$2,107,479	\$196,088	10.3%
	Maintenance of Roads & BridgesTotal	\$6,214,778	\$6,766,284	\$6,873,918	\$107,634	100.0%
Highway - Permanent Improvemen-(5112)						
	Contractual Expenses	\$2,673,828	\$2,825,482	\$2,051,230	(\$774,252)	-27.4%
	Highway - Permanent ImprovemenTotal	\$2,673,828	\$2,825,482	\$2,051,230	(\$774,252)	100.0%
Road Machinery Maintenance -(5130)						
	Personnel Services	\$501,560	\$527,244	\$525,037	(\$2,207)	-0.4%
	Equipment	\$1,613	\$20,000	\$2,000	(\$18,000)	-90.0%
	Contractual Expenses	\$863,504	\$833,646	\$839,665	\$6,019	0.7%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Fringe Benefits		\$213,098	\$315,378	\$347,674	\$32,296	10.2%
Road Machinery Maintenance	Total	\$1,579,775	\$1,696,268	\$1,714,376	\$18,108	100.0%
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Snow Removal	-(5142)					
Contractual Expenses		\$1,509,463	\$1,382,768	\$1,182,500	(\$200,268)	-14.5%
Snow Removal	Total	\$1,509,463	\$1,382,768	\$1,182,500	(\$200,268)	100.0%
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Parks and Recreation	-(7110)					
Personnel Services		\$0	\$0	\$0	\$0	-100.0%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$3,957	\$0	\$0	\$0	-100.0%
Fringe Benefits		\$0	\$0	\$0	\$0	-100.0%
Parks and Recreation	Total	\$3,957	\$0	\$0	\$0	100.0%
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Stormwater Coalition	-(8021)					
Personnel Services		\$84,042	\$102,765	\$84,380	(\$18,385)	-17.9%
Equipment		\$0	\$11,111	\$1,600	(\$9,511)	-85.6%
Contractual Expenses		\$49,764	\$75,503	\$30,670	(\$44,833)	-59.4%
Fringe Benefits		\$16,741	\$35,193	\$33,249	(\$1,944)	-5.5%
Stormwater Coalition	Total	\$150,547	\$224,572	\$149,899	(\$74,673)	100.0%
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Hospital and Medical Insurance	-(9060)					
Fringe Benefits		\$789,784	\$1,054,650	\$1,110,757	\$56,107	5.3%
Hospital and Medical Insurance	Total	\$789,784	\$1,054,650	\$1,110,757	\$56,107	100.0%
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Transfers to Other Funds	-(9901)					
		\$0	\$0	\$0	\$0	-100.0%
Transfers to Other Funds	Total	\$0	\$0	\$0	\$0	100.0%
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Transfers to Risk Retention Fu	-(9902)					
		\$733,881	\$263,882	\$269,499	\$5,617	2.1%
Transfers to Risk Retention Fu	Total	\$733,881	\$263,882	\$269,499	\$5,617	100.0%
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Total Appropriations		\$15,205,573	\$15,989,353	\$15,205,361	(\$783,992)	-4.9%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Revenue						
Public Works Administration -(5010)						
Public Works Administration Total		\$0	\$0	\$0	\$0	100.0%
Highway-Engineering Division -(5020)						
Highway-Engineering Division Total		(\$106,688)	(\$105,000)	(\$80,000)	\$25,000	100.0%
Maintenance of Roads & Bridges-(5110)						
Maintenance of Roads & BridgesTotal		(\$2,415,343)	(\$1,641,000)	(\$1,576,000)	\$65,000	100.0%
Highway - Permanent Improvemen-(5112)						
Highway - Permanent ImprovemenTotal		\$0	(\$2,726,101)	(\$2,051,230)	\$674,871	100.0%
Road Machinery Maintenance -(5130)						
Road Machinery Maintenance Total		(\$1,532,109)	(\$1,675,866)	(\$1,716,799)	(\$40,933)	100.0%
Snow Removal -(5142)						
Snow Removal Total		(\$1,199,916)	(\$934,375)	(\$934,375)	\$0	100.0%
Stormwater Coalition -(8021)						
Stormwater Coalition Total		(\$167,000)	(\$171,120)	(\$149,899)	\$21,221	100.0%
Total Revenue		(\$5,421,057)	(\$7,253,462)	(\$6,508,303)	\$745,159	-10.3%
County Share		\$9,784,516	\$8,735,891	\$8,697,058	(\$38,833)	-0.4%

				2012	2013	2011	2012	2013	2013	2013	
D 5010 Public Works Admininstation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D	5010	11011 001	560001	Commissioner of Public Works	1	1	\$85,786	\$85,786	\$89,999	\$89,999	-
D	5010	11111 001	560002	Deputy Comm of Public Works	1	1	\$71,171	\$71,171	\$85,786	\$85,786	-
D	5010	12363 001	560017	Environmental Agricul.Tech	0	1	-	-	\$20,000	\$20,000	-
D	5010	12623 001	560013	Senior Planner	1	1	\$46,277	\$46,277	\$46,277	\$46,277	-
D	5010	13601 001	560005	Principal Engineering Techn	1	1	\$69,776	\$69,776	\$69,776	\$69,776	-
D	5010	16204 001	560006	Clerk II	1	1	\$34,997	\$34,997	\$34,997	\$34,997	-
D	5010	16207 001	560011	Clerk I PT	1	1	\$17,500	\$17,500	\$17,500	\$17,500	-
D	5010	16232 001	560008	Clerk Typist III	1	1	\$19,539	\$20,000	\$20,000	\$20,000	-
D	5010	16234 002	560010	Clerk Typist II	1	1	\$35,388	\$35,388	\$35,388	\$35,388	-
				<i>Personnel Services Individual Subtotal</i>	8	9	\$380,434	\$380,895	\$419,723	\$419,723	\$0
Personnel Non-Individual											
D	5010	19950		Longevity Raise			\$6,700	\$7,450	\$8,350	\$8,350	\$0
D	5010	19951		Health Insurance Buyout			\$4,000	\$4,000	\$4,000	\$4,000	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$10,700	\$11,450	\$12,350	\$12,350	\$0
Equipment											
Contractual Expenses											
D	5010	44008		Stormwater Coalition Fee			\$7,000	\$7,000	\$7,000	\$7,000	\$0
D	5010	44020		Office Supplies			\$1,705	\$1,800	\$1,800	\$1,800	\$0
D	5010	44035		Postage			\$553	\$1,100	\$1,100	\$1,100	\$0
D	5010	44036		Telephone			\$12,655	\$12,150	\$12,150	\$12,150	\$0
D	5010	44038		Travel Mileage Freight			\$0	\$100	\$100	\$100	\$0
D	5010	44042		Printing And Advertising			\$600	\$600	\$600	\$600	\$0
D	5010	44065		Photocopier Lease			\$1,404	\$1,110	\$1,110	\$1,110	\$0
D	5010	44477		Cap. Dist. Regional Planning			\$76,197	\$74,590	\$74,590	\$74,590	\$0
D	5010	44903		DGS Shared Services Charges			\$46,125	\$46,016	\$47,425	\$47,425	\$0
				<i>Contractual Expenses Subtotal</i>			\$146,240	\$144,466	\$145,875	\$145,875	\$0
Fringe Benefits											
D	5010	89010		State Retirement			\$34,966	\$77,425	\$97,973	\$97,973	\$0
D	5010	89030		Social Security			\$29,687	\$30,014	\$33,054	\$33,054	\$0
D	5010	89060		Hospital and Medical Insurance			\$54,810	\$40,680	\$44,377	\$44,377	\$0
				<i>Fringe Benefits Subtotal</i>			\$119,464	\$148,119	\$175,404	\$175,404	\$0
Total Appropriations							\$656,837	\$684,930	\$753,352	\$753,352	\$0
Revenue											
Total Revenue							\$0	\$0	\$0	\$0	\$0
County Share							\$656,837	\$684,930	\$753,352	\$753,352	\$0

				2012	2013	2011	2012	2013	2013	2013	
D 5020 Highway Engineering Division				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D	5020	12601 001	580002	Civil Engineer	1	1	\$67,282	\$67,282	\$67,282	\$67,282	-
D	5020	12605 001	580018	Traffic Engineer	1	1	\$63,779	\$63,779	\$63,779	\$63,779	-
D	5020	12812 001	580007	Traffic Safety Instructor	1	1	\$46,509	\$46,509	\$46,509	\$46,509	-
D	5020	13601 001	580008	Principal Engineering Techn	1	1	\$61,462	\$61,462	\$61,462	\$61,462	-
D	5020	13603 001	580009	Senior Engineering Technician	1	1	\$43,518	\$43,518	\$43,518	\$43,518	-
D	5020	13603 004	580012	Senior Engineering Technician	1	1	\$43,518	\$43,518	\$43,518	\$43,518	-
D	5020	13605 001	580013	Engineering Technician	1	1	\$38,223	\$38,223	\$38,223	\$38,223	-
D	5020	13621 002	580015	Senior Traffic Technician	1	1	\$43,095	\$43,095	\$43,095	\$43,095	-
D	5020	13622 001	580019	Principal Drafting Technician	1	1	\$41,565	\$41,600	\$41,600	\$41,600	-
D	5020	16232 001	580016	Clerk Typist III	1	1	\$41,401	\$41,401	\$41,401	\$41,401	-
<i>Personnel Services Individual Subtotal</i>					10	10	\$490,351	\$490,387	\$490,387	\$490,387	\$0
Personnel Non-Individual											
D	5020	19900		Overtime			\$1,645	\$0	\$0	\$0	\$0
D	5020	19950		Longevity Raise			\$14,100	\$14,650	\$16,200	\$16,200	\$0
D	5020	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
<i>Personnel Non-Individual Subtotal</i>							\$16,745	\$15,650	\$17,200	\$17,200	\$0
Equipment											
Contractual Expenses											
D	5020	44003		Capital District Trans.			\$12,800	\$66,961	\$30,000	\$30,000	\$0
D	5020	44004		Road Striping			\$145,300	\$177,024	\$177,024	\$177,024	\$0
D	5020	44020		Office Supplies			\$564	\$790	\$790	\$790	\$0
D	5020	44026		Photo Supplies			\$214	\$500	\$0	\$0	\$0
D	5020	44030		Other Supplies			\$135	\$606	\$606	\$606	\$0
D	5020	44049		Special Programs			\$24,410	\$25,000	\$25,000	\$25,000	\$0
D	5020	44065		Photocopier Lease			\$1,100	\$1,101	\$1,101	\$1,101	\$0
D	5020	44076		Road Signs			\$2,713	\$12,500	\$12,500	\$12,500	\$0
D	5020	44903		Shared Services Charges			\$6,675	\$5,593	\$5,988	\$5,988	\$0
<i>Contractual Expenses Subtotal</i>							\$193,910	\$290,075	\$253,009	\$253,009	\$0
Fringe Benefits											
D	5020	89010		State Retirement			\$62,676	\$90,348	\$115,096	\$115,096	\$0
D	5020	89030		Social Security			\$37,892	\$38,712	\$38,830	\$38,830	\$0
D	5020	89060		Hospital and Medical Insurance			\$92,728	\$165,344	\$185,308	\$185,308	\$0
<i>Fringe Benefits Subtotal</i>							\$193,296	\$294,404	\$339,234	\$339,234	\$0
Total Appropriations							\$894,303	\$1,090,516	\$1,099,830	\$1,099,830	\$0
Revenue											
D	5020	02682		Permit Fees			(\$58,899)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
D	5020	03327		Governor's Traffic Safety			(\$47,789)	(\$50,000)	(\$25,000)	(\$25,000)	\$0
Total Revenue							(\$106,688)	(\$105,000)	(\$80,000)	(\$80,000)	\$0
County Share							\$787,615	\$985,516	\$1,019,830	\$1,019,830	\$0

				2012	2013	2011	2012	2013	2013	2013	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
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Contractual Expenses											
D	5112	44075	Bridge And Road Repair			\$2,673,828	\$2,825,482	\$2,051,230	\$2,051,230		\$0
<i>Contractual Expenses Subtotal</i>						\$2,673,828	\$2,825,482	\$2,051,230	\$2,051,230		\$0
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Total Appropriations						\$2,673,828	\$2,825,482	\$2,051,230	\$2,051,230		\$0
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Revenue											
D	5112	03591	Highway Capital Project			\$0	(\$2,726,101)	(\$2,051,230)	(\$2,051,230)		\$0
Total Revenue						\$0	(\$2,726,101)	(\$2,051,230)	(\$2,051,230)		\$0
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County Share						\$2,673,828	\$99,381	\$0	\$0		\$0
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				2012	2013	2011	2012	2013	2013	2013		
D 5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
D	5110	12448	001	590094	Health And Safety Coordinator	1	1	\$45,096	\$45,096	\$45,096	\$45,096	-
D	5110	16206	001	590001	Clerk I	1	1	\$32,954	\$33,542	\$33,543	\$33,543	-
D	5110	16206	002	590002	Clerk I	1	1	\$33,542	\$33,542	\$33,543	\$33,543	-
D	5110	17202	001	590120	Highway Foreman III	1	1	\$44,277	\$44,277	\$44,277	\$44,277	-
D	5110	17205	002	590098	Highway Foreman II	1	1	\$41,359	\$41,359	\$41,359	\$41,359	-
D	5110	17205	003	590107	Highway Foreman II	1	1	\$41,359	\$41,359	\$41,359	\$41,359	-
D	5110	17205	004	590113	Highway Foreman II	1	1	\$41,320	\$41,359	\$41,359	\$41,359	-
D	5110	17205	005	590114	Highway Foreman II	1	1	\$41,359	\$41,359	\$41,359	\$41,359	-
D	5110	17205	006	590115	Highway Foreman II	1	1	\$41,359	\$41,359	\$41,359	\$41,359	-
D	5110	17208	002	590007	Highway Foreman I - Field	1	1	\$40,310	\$40,309	\$40,309	\$40,309	-
D	5110	17208	005	590009	Highway Foreman I - Field	1	1	\$40,310	\$40,309	\$40,309	\$40,309	-
D	5110	17210	001	590129	Equipment Operator Instructor	1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
D	5110	17210	002	590130	Equipment Operator Instructor	1	1	\$5,764	\$37,463	\$37,463	\$37,463	-
D	5110	17212	002	590014	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	003	590015	Equipment Operator I	1	1	\$35,227	\$35,237	\$35,238	\$35,238	-
D	5110	17212	004	590016	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	006	590018	Equipment Operator I	1	1	\$35,102	\$35,237	\$35,238	\$35,238	-
D	5110	17212	007	590019	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	008	590020	Equipment Operator I	1	1	\$34,560	\$35,237	\$35,238	\$35,238	-
D	5110	17212	010	590022	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	011	590023	Equipment Operator I	1	1	\$35,238	\$35,237	\$35,238	\$35,238	-
D	5110	17212	012	590024	Equipment Operator I	1	1	\$33,728	\$35,237	\$35,238	\$35,238	-
D	5110	17212	013	590025	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	015	590027	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	016	590028	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	017	590029	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	018	590030	Equipment Operator I	1	1	\$33,998	\$35,237	\$35,238	\$35,238	-
D	5110	17212	019	590031	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	020	590032	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	021	590033	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	023	590035	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	025	590037	Equipment Operator I	1	1	\$20,265	\$35,237	\$35,238	\$35,238	-
D	5110	17212	026	590038	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	027	590039	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	028	590040	Equipment Operator I	0	0	-	-	-	-	-
D	5110	17212	029	590041	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	030	590042	Equipment Operator I	1	1	\$35,238	\$35,237	\$35,238	\$35,238	-
D	5110	17212	031	590043	Equipment Operator I	1	1	\$34,300	\$35,237	\$35,238	\$35,238	-
D	5110	17212	032	590044	Equipment Operator I	1	1	\$33,573	\$35,237	\$35,238	\$35,238	-
D	5110	17212	033	590045	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	035	590118	Equipment Operator I	0	0	-	-	-	-	-
D	5110	17212	036	590121	Equipment Operator I	1	1	\$35,237	\$35,237	\$35,238	\$35,238	-
D	5110	17212	037	590122	Equipment Operator I	1	1	\$24,481	\$35,237	\$35,238	\$35,238	-
D	5110	17215	002	590047	Equipment Operator II	1	1	\$36,361	\$36,359	\$36,361	\$36,361	-
D	5110	17215	004	590048	Equipment Operator II	1	1	\$6,293	\$36,359	\$36,360	\$36,360	-
D	5110	17215	005	590049	Equipment Operator II	1	1	\$36,361	\$36,359	\$36,361	\$36,361	-
D	5110	17215	006	590050	Equipment Operator II	1	1	\$36,352	\$36,359	\$36,361	\$36,361	-
D	5110	17215	007	590051	Equipment Operator II	1	1	\$36,361	\$36,359	\$36,361	\$36,361	-
D	5110	17215	008	590052	Equipment Operator II	1	1	\$36,375	\$36,359	\$36,361	\$36,361	-
D	5110	17215	009	590053	Equipment Operator II	1	1	\$36,361	\$36,359	\$36,361	\$36,361	-

				2012	2013	2011	2012	2013	2013	2013
D 5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D 5110 17215 011	590055	Equipment Operator II		1	1	\$36,361	\$36,359	\$36,361	\$36,361	-
D 5110 17215 012	590056	Equipment Operator II		1	1	\$36,360	\$36,359	\$36,360	\$36,360	-
D 5110 17215 013	590057	Equipment Operator II		1	1	\$36,359	\$36,359	\$36,360	\$36,360	-
D 5110 17215 015	590059	Equipment Operator II		0	0	-	-	-	-	-
D 5110 17215 016	590060	Equipment Operator II		0	0	-	-	-	-	-
D 5110 17215 017	590061	Equipment Operator II		1	1	\$36,359	\$36,359	\$36,360	\$36,360	-
D 5110 17215 018	590062	Equipment Operator II		1	1	\$37,047	\$36,359	\$36,361	\$36,361	-
D 5110 17215 019	590063	Equipment Operator II		1	1	\$37,035	\$36,359	\$36,361	\$36,361	-
D 5110 17215 020	590064	Equipment Operator II		1	1	\$32,863	\$36,359	\$36,360	\$36,360	-
D 5110 17215 021	590065	Equipment Operator II		1	1	\$28,346	\$36,359	\$36,361	\$36,361	-
D 5110 17215 022	590066	Equipment Operator II		1	1	\$36,360	\$36,359	\$36,361	\$36,361	-
D 5110 17215 023	590067	Equipment Operator II		1	1	\$36,359	\$36,359	\$36,360	\$36,360	-
D 5110 17215 024	590068	Equipment Operator II		1	1	\$36,361	\$36,359	\$36,361	\$36,361	-
D 5110 17217 001	590070	Equipment Operator III		1	1	\$37,464	\$37,463	\$37,463	\$37,463	-
D 5110 17217 002	590071	Equipment Operator III		1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
D 5110 17217 003	590072	Equipment Operator III		1	1	\$33,868	\$37,463	\$37,463	\$37,463	-
D 5110 17217 004	590073	Equipment Operator III		0	0	-	-	-	-	-
D 5110 17217 005	590074	Equipment Operator III		1	1	\$35,619	\$37,463	\$37,463	\$37,463	-
D 5110 17217 006	590075	Equipment Operator III		1	1	\$38,000	\$37,463	\$37,463	\$37,463	-
D 5110 17217 007	590076	Equipment Operator III		1	1	\$38,128	\$37,463	\$37,463	\$37,463	-
D 5110 17217 008	590077	Equipment Operator III		1	1	\$12,968	\$37,463	\$37,463	\$37,463	-
D 5110 17217 009	590078	Equipment Operator III		0	0	-	-	-	-	-
D 5110 17217 011	590080	Equipment Operator III		1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
D 5110 17217 012	590081	Equipment Operator III		1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
D 5110 17217 013	590082	Equipment Operator III		1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
D 5110 17217 014	590119	Equipment Operator III		0	0	-	-	-	-	-
D 5110 17217 014	590119	Equipment Operator III		0	0	-	-	-	-	-
D 5110 17231 001	590083	Sign Fabricator		0	0	\$16,271	-	-	-	-
D 5110 17234 001	590084	Aerial Tower Operator		1	1	\$24,716	\$37,463	\$37,463	\$37,463	-
D 5110 18403 010	590093	Laborer		0	0	\$30,173	-	-	-	-
D 5110 18403 010	590093	Laborer		0	0	\$30,173	-	-	-	-
D 5110 18403 019	590102	Laborer		0	0	-	-	-	-	-
D 5110 18403 027	590108	Laborer		0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>				70	70	\$2,502,715	\$2,571,987	\$2,572,047	\$2,572,047	\$0

				2012	2013	2011	2012	2013	2013	2013
D 5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
D	5110	19900	Overtime			\$303,289	\$343,800	\$300,000	\$300,000	\$0
D	5110	19948	Shift Differential Pay			\$19,246	\$22,000	\$22,000	\$22,000	\$0
D	5110	19950	Longevity Raise			\$71,150	\$70,650	\$67,200	\$67,200	\$0
D	5110	19951	Health Insurance Buyout			\$12,667	\$13,000	\$13,000	\$13,000	\$0
D	5110	19952	Compensatory Time Payout			\$186	\$1,800	\$1,800	\$1,800	\$0
<i>Personnel Non-Individual Subtotal</i>						\$406,538	\$451,250	\$404,000	\$404,000	\$0
Equipment										
D	5110	22080	Specialty Equipment			\$905	\$32,925	\$14,000	\$14,000	\$0
D	5110	22150	Maintenance Equipment			\$1,200	\$1,200	\$1,200	\$1,200	\$0
<i>Equipment Subtotal</i>						\$2,105	\$34,125	\$15,200	\$15,200	\$0
Contractual Expenses										
D	5110	44022	Maintenance Supplies			\$1,328	\$1,350	\$1,350	\$1,350	\$0
D	5110	44028	Safety Supplies			\$2,785	\$5,063	\$3,950	\$3,950	\$0
D	5110	44037	Insurance			\$51,362	\$55,136	\$57,982	\$57,982	\$0
D	5110	44039	Conferences/Training/Tuition			\$437	\$500	\$500	\$500	\$0
D	5110	44046	Fees For Services			\$51,403	\$24,730	\$24,730	\$24,730	\$0
D	5110	44071	Property Repair And Rental			\$8,975	\$19,255	\$11,570	\$11,570	\$0
D	5110	44075	Bridge And Road Repair			\$40,581	\$53,995	\$47,500	\$47,500	\$0
D	5110	44077	Road Materials			\$92,888	\$158,000	\$93,000	\$93,000	\$0
D	5110	44080	Road Machinery Fund Payment			\$1,379,557	\$1,405,656	\$1,466,589	\$1,466,589	\$0
D	5110	44105	Water			\$1,705	\$3,900	\$3,900	\$3,900	\$0
D	5110	44201	Uniforms And Clothing			\$21,456	\$24,300	\$24,300	\$24,300	\$0
D	5110	44903	Shared Services Charges			\$55,219	\$44,746	\$38,921	\$38,921	\$0
D	5110	44999	Misc Contractual Expense			\$583	\$900	\$900	\$900	\$0
<i>Contractual Expenses Subtotal</i>						\$1,708,278	\$1,797,531	\$1,775,192	\$1,775,192	\$0
Fringe Benefits										
D	5110	89010	State Retirement			\$390,890	\$611,293	\$674,821	\$674,821	\$0
D	5110	89030	Social Security			\$233,117	\$231,752	\$227,668	\$227,668	\$0
D	5110	89060	Hospital and Medical Insurance			\$801,926	\$1,068,346	\$1,204,990	\$1,204,990	\$0
<i>Fringe Benefits Subtotal</i>						\$1,425,933	\$1,911,391	\$2,107,479	\$2,107,479	\$0
Total Appropriations						\$6,195,751	\$6,766,284	\$6,873,918	\$6,873,918	\$0
Revenue										

			2012	2013	2011	2012	2013	2013	2013
D 5110 Maintenance Roads Buildings			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D 5110	01136	Automobile Use Tax			(\$1,440,677)	\$0	\$0	\$0	\$0
D 5110	02401	Int & Earnings on Investments			(\$299)	(\$500)	(\$500)	(\$500)	\$0
D 5110	02650	Sale of Scrap Excess Materials			(\$9,377)	(\$7,500)	(\$7,500)	(\$7,500)	\$0
D 5110	02680	Insurance Recoveries			(\$14,013)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D 5110	02683	Motor Vehicle Tax			\$0	(\$1,556,000)	(\$1,556,000)	(\$1,556,000)	\$0
D 5110	02770	Other Unclassified Revenues			(\$55,804)	\$0	\$0	\$0	\$0
D 5110	03501	Consolidated Highway Aid			(\$2,335,850)	\$0	\$0	\$0	\$0
D 5110	04960	Federal Emerg Disaster Assist.			\$0	(\$65,000)	\$0	\$0	\$0
Total Revenue					(\$3,856,021)	(\$1,641,000)	(\$1,576,000)	(\$1,576,000)	\$0
County Share					\$2,339,731	\$5,125,284	\$5,297,918	\$5,297,918	\$0

			2012	2013	2011	2012	2013	2013	2013
A 7110 Parks Recreation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
Equipment									
Contractual Expenses									
A	7110	44492			\$2,986	\$0	\$0	\$0	\$0
A	7110	44999			\$971	\$0	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>					<u>\$3,957</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fringe Benefits									
Total Appropriations					\$3,957	\$0	\$0	\$0	\$0
County Share					\$3,957	\$0	\$0	\$0	\$0

				2012	2013	2011	2012	2013	2013	2013		
DM 5130 Road Machinery				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
DM	5130	16514	001	600001	Stores Clerk	1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
DM	5130	16514	002	600002	Stores Clerk	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
DM	5130	17114	001	600004	Senior Electrician	1	1	\$49,899	\$49,899	\$49,899	\$49,899	-
DM	5130	17125	001	600006	Painter	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
DM	5130	17503	001	600007	Automotive Body Mechanic	1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
DM	5130	17511	001	600008	Automotive Mech Foreman II	1	1	\$41,359	\$41,359	\$41,359	\$41,359	-
DM	5130	17513	002	600009	Automotive Mechanic	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
DM	5130	17513	005	600012	Automotive Mechanic	1	1	\$14,296	\$37,463	\$35,811	\$35,811	-
DM	5130	17513	006	600013	Automotive Mechanic	1	1	\$34,236	\$37,463	\$35,811	\$35,811	-
DM	5130	17513	007	600022	Automotive Mechanic	1	1	\$35,127	\$37,463	\$36,405	\$36,405	-
DM	5130	17523	001	600016	Automotive Maintenance Helper	0	0	-	-	-	-	-
DM	5130	17903	002	600019	Blacksmith / Welder	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
DM	5130	18413	001	600020	Shop Laborer	1	1	\$32,996	\$32,995	\$32,995	\$32,995	-
DM	5130	18414	001	600021	Utility Man	1	1	\$37,225	\$37,224	\$37,225	\$37,225	-
<i>Personnel Services Individual Subtotal</i>						13	13	\$469,918	\$498,644	\$494,287	\$494,287	\$0

DM 5130 Road Machinery				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
DM	5130	19900	Overtime			\$6,489	\$10,000	\$10,000	\$10,000	\$0
DM	5130	19950	Longevity Raise			\$11,800	\$11,800	\$11,950	\$11,950	\$0
DM	5130	19951	Health Insurance Buyout			\$4,667	\$4,000	\$6,000	\$6,000	\$0
DM	5130	19981	Tool Allowance			\$2,799	\$2,800	\$2,800	\$2,800	\$0
<i>Personnel Non-Individual Subtotal</i>						\$25,755	\$28,600	\$30,750	\$30,750	\$0
Equipment										
DM	5130	22350	Tools			\$1,613	\$20,000	\$2,000	\$2,000	\$0
<i>Equipment Subtotal</i>						\$1,613	\$20,000	\$2,000	\$2,000	\$0
Contractual Expenses										
DM	5130	44029	Automobile Parts/Supplies			\$207,438	\$210,175	\$220,000	\$220,000	\$0
DM	5130	44037	Insurance			\$8,801	\$9,219	\$10,308	\$10,308	\$0
DM	5130	44070	Equipment Repair And Rental			\$55,084	\$40,000	\$40,000	\$40,000	\$0
DM	5130	44071	Property Repair And Rental			\$4,955	\$5,000	\$5,000	\$5,000	\$0
DM	5130	44101	Electric			\$79,593	\$77,673	\$77,673	\$77,673	\$0
DM	5130	44102	Gas And Oil			\$380,674	\$365,000	\$365,000	\$365,000	\$0
DM	5130	44103	Fuel			\$59,995	\$50,000	\$50,000	\$50,000	\$0
DM	5130	44104	Natural Gas			\$28,605	\$26,000	\$26,000	\$26,000	\$0
DM	5130	44105	Water			\$1,880	\$2,000	\$2,000	\$2,000	\$0
DM	5130	44201	Uniforms And Clothing			\$575	\$11,690	\$7,800	\$7,800	\$0
DM	5130	44903	Shared Services Charges			\$8,495	\$8,079	\$7,784	\$7,784	\$0
DM	5130	44999	Misc Contractual Expense			\$27,410	\$28,811	\$28,100	\$28,100	\$0
<i>Contractual Expenses Subtotal</i>						\$863,504	\$833,646	\$839,665	\$839,665	\$0
Fringe Benefits										
DM	5130	89010	State Retirement			\$52,333	\$104,046	\$119,053	\$119,053	\$0
DM	5130	89030	Social Security			\$37,786	\$40,334	\$40,165	\$40,165	\$0
DM	5130	89060	Hospital and Medical Insurance			\$122,979	\$170,998	\$188,456	\$188,456	\$0
<i>Fringe Benefits Subtotal</i>						\$213,098	\$315,378	\$347,674	\$347,674	\$0
Total Appropriations						\$1,573,888	\$1,696,268	\$1,714,376	\$1,714,376	\$0
Revenue										
DM	5130	01722	Highway Payments Gas			(\$10,049)	(\$76,810)	\$0	\$0	\$0
DM	5130	01723	Highway Payments Gas			(\$134,753)	(\$125,000)	(\$201,810)	(\$201,810)	\$0
DM	5130	02640	Vehicle Wash Bldg Revenues			(\$7,750)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
DM	5130	02801	Payment from Highway Fund			(\$1,379,557)	(\$1,405,656)	(\$1,466,589)	(\$1,466,589)	\$0
Total Revenue						(\$1,532,109)	(\$1,675,866)	(\$1,716,799)	(\$1,716,799)	\$0
County Share						\$41,779	\$20,402	(\$2,423)	(\$2,423)	\$0

				2012	2013	2011	2012	2013	2013	2013	
D 5142 Snow Removal				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
D	5142	44030	Other Supplies			\$28,927	\$30,268	\$30,000	\$30,000	\$0	
D	5142	44102	Gas And Oil			\$263,751	\$212,500	\$212,500	\$212,500	\$0	
D	5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,216,785	\$1,140,000	\$940,000	\$940,000	\$0	
<i>Contractual Expenses Subtotal</i>						\$1,509,463	\$1,382,768	\$1,182,500	\$1,182,500	\$0	
Total Appropriations						\$1,509,463	\$1,382,768	\$1,182,500	\$1,182,500	\$0	
Revenue											
D	5142	02302	Snow Removal Srvs-Other Govts.			(\$1,199,916)	(\$934,375)	(\$934,375)	(\$934,375)	\$0	
Total Revenue						(\$1,199,916)	(\$934,375)	(\$934,375)	(\$934,375)	\$0	
County Share						\$309,547	\$448,393	\$248,125	\$248,125	\$0	

				2012	2013	2011	2012	2013	2013	2013
A 8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A	8021	12629 001	550015 Stormwater Program Coordinator	1	1	\$50,000	\$50,000	\$50,000	\$50,000	-
A	8021	12718 001	550022 Tech/Admin Assist-GIS/GPS	1	1	\$14,420	\$30,000	\$15,000	\$15,000	-
<i>Personnel Services Individual Subtotal</i>				2	2	\$64,420	\$80,000	\$65,000	\$65,000	\$0
Personnel Non-Individual										
A	8021	19950	Longevity Raise			\$350	\$350	\$350	\$350	\$0
A	8021	19951	Health Insurance Buyout			\$1,000	\$2,000	\$2,000	\$2,000	\$0
A	8021	19970	Temporary Help			\$17,664	\$20,415	\$17,030	\$17,030	\$0
<i>Personnel Non-Individual Subtotal</i>						\$19,014	\$22,765	\$19,380	\$19,380	\$0
Equipment										
A	8021	22050	Computer Equipment			\$0	\$1,111	\$1,600	\$1,600	\$0
A	8021	22999	Miscellaneous Equipment			\$0	\$10,000	\$0	\$0	\$0
<i>Equipment Subtotal</i>						\$0	\$11,111	\$1,600	\$1,600	\$0
Contractual Expenses										
A	8021	44020	Office Supplies			\$3,062	\$2,181	\$3,261	\$3,261	\$0
A	8021	44021	Computer Supplies			\$7,141	\$3,452	\$3,452	\$3,452	\$0
A	8021	44035	Postage			\$71	\$250	\$150	\$150	\$0
A	8021	44038	Travel Mileage Freight			\$119	\$400	\$175	\$175	\$0
A	8021	44039	Conferences Training Tuitio			\$2,403	\$0	\$1,385	\$1,385	\$0
A	8021	44040	Books Transcripts Subscript			\$0	\$1,300	\$0	\$0	\$0
A	8021	44042	Printing And Advertising			\$499	\$250	\$1,404	\$1,404	\$0
A	8021	44046	Fees For Services			\$9,719	\$32,635	\$0	\$0	\$0
A	8021	44070	Equipment Repair And Rental			\$0	\$1,600	\$1,465	\$1,465	\$0
A	8021	44903	DGS Shared Services Charges			\$8,000	\$8,000	\$5,461	\$5,461	\$0
A	8021	44999	Misc Contractual Expense			\$18,750	\$25,435	\$13,917	\$13,917	\$0
<i>Contractual Expenses Subtotal</i>						\$49,764	\$75,503	\$30,670	\$30,670	\$0
Fringe Benefits										
A	8021	89010	State Retirement			\$5,972	\$20,419	\$19,133	\$19,133	\$0
A	8021	89030	Social Security			\$6,404	\$7,862	\$6,455	\$6,455	\$0
A	8021	89060	Hospital and Medical Insurance			\$4,365	\$6,912	\$7,661	\$7,661	\$0
<i>Fringe Benefits Subtotal</i>						\$16,741	\$35,193	\$33,249	\$33,249	\$0
Total Appropriations						\$149,939	\$224,572	\$149,899	\$149,899	\$0
Revenue										
A	8021	02414	Membership Dues			(\$112,000)	(\$115,708)	(\$121,750)	(\$121,750)	\$0
A	8021	02770	Other Unclassified Revenue			(\$55,000)	(\$46,559)	(\$28,149)	(\$28,149)	\$0
A	8021	02885	Transfer from Stormwater Reser			\$0	(\$8,853)	\$0	\$0	\$0
Total Revenue						(\$167,000)	(\$171,120)	(\$149,899)	(\$149,899)	\$0
County Share						(\$17,061)	\$53,452	\$0	\$0	\$0

D FUND					
	2011	2012	2013	2013	2013
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$11,947,629	\$12,749,981	\$11,960,830	\$11,960,830	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$789,784	\$1,054,650	\$1,110,757	\$1,110,757	\$ -
<u>Transfers</u>					
Transfer to Risk Retention	\$546,266	\$261,509	\$267,076	\$267,076	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$13,283,679	\$14,066,140	\$13,338,663	\$13,338,663	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 1,723,181	\$ 2,565,375	\$ 2,565,375	\$ 2,565,375	\$ -
State Aid	\$ 2,383,639	\$ 2,776,101	\$ 2,076,230	\$ 2,076,230	\$ -
Federal Aid	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ 9,356,549	\$ 8,473,705	\$ 8,697,058	\$ 8,697,058	\$ -
Total Revenues	\$ 13,463,369	\$ 13,880,181	\$ 13,338,663	\$ 13,338,663	\$ -

DM FUND SUMMARY					
	2011	2012	2013	2013	2013
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$1,579,775	\$1,696,268	\$1,714,376	\$1,714,376	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$187,615	\$2,373	\$2,423	\$2,423	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$1,767,390	\$1,698,641	\$1,716,799	\$1,716,799	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$1,379,557	\$1,615,866	\$1,716,799	\$1,716,799	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$185,420	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$1,564,977	\$1,615,866	\$1,716,799	\$1,716,799	\$ -