

PUBLIC WORKS - 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 winter 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, conducts safety checks to ensure that child safety seats are properly installed and works with local law enforcement and traffic safety agencies to increase vehicle seat belt compliance. 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.

2013 ACCOMPLISHMENTS AND CHALLENGES

- Completed the CR 402 (Lower Chapel Hill Road) Reconstruction Project
- Paved 20 center lane miles of County highways

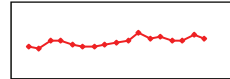
2014 GOALS AND PERFORMANCE TARGETS

- Resurface 30 center lane miles of County highways.
- Reconstruct/Replace 2 bridges.
- As part of the County Executive's shared services project, work with Town Highway Departments to find ways to reduce overhead, inefficiencies, redundancy and save taxpayer's money. Explore ways to find greater efficiencies in the operation of the department through shared services, inter-municipal agreements and the consolidation of services.
- Develop and implement a Vehicle Maintenance Tracking System which will provide the Department with a more efficient means to track the vehicle repair history for each vehicle in the fleet.
- Our day to day operations includes public interaction. Throughout the course of the year our department provided services for several County departments.

SUMMARY OF BUDGET CHANGES

The 2014 Executive budget for the Department of Public Works does not include any substantive programmatic changes.

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
2014:	\$14,099,702

CONTACT INFORMATION

Department of Public Works
County of Albany
449 New Salem Road
Voorheesville, New York
12186
Office: (518) 765-2055
Fax: (518) 765-2702

	2013	2014	2012	2013	2014	2014	2014
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	\$85,787	\$89,252	\$91,037	\$91,037	-
D 5010 11111 001 560002 Deputy Comm of Public Works	1	1	\$71,171	\$74,046	\$75,527	\$75,527	-
D 5010 12623 001 560013 Senior Planner	1	1	\$46,277	\$48,147	\$49,110	\$49,110	-
D 5010 13601 001 560005 Principal Engineering Techn	1	1	\$69,776	\$72,595	\$74,047	\$74,047	-
D 5010 16204 001 560006 Clerk II	1	1	\$34,997	\$36,411	\$37,139	\$37,139	-
D 5010 16207 001 560011 Clerk I PT	1	1	\$17,500	\$18,207	\$18,571	\$18,571	-
D 5010 16232 001 560008 Clerk Typist III	1	1	\$20,000	\$20,808	\$21,224	\$21,224	-
D 5010 16234 002 560010 Clerk Typist II	1	1	\$35,388	\$36,818	\$37,554	\$37,554	-
<i>Personnel Services Individual Subtotal</i>	8	8	\$380,896	\$396,284	\$404,209	\$404,209	\$0
Personnel Non-Individual							
D 5010 19950 Longevity Raise			\$7,450	\$8,350	\$8,600	\$8,600	\$0
D 5010 19951 Health Insurance Buyout			\$4,000	\$4,000	\$4,000	\$4,000	\$0
<i>Personnel Non-Individual Subtotal</i>			\$11,450	\$12,350	\$12,600	\$12,600	\$0
Equipment							
Contractual Expenses							
D 5010 44008 Stormwater Coalition Fee			\$7,000	\$7,000	\$21,192	\$21,192	\$0
D 5010 44020 Office Supplies			\$1,575	\$1,800	\$1,800	\$1,800	\$0
D 5010 44035 Postage			\$669	\$1,100	\$1,100	\$1,100	\$0
D 5010 44036 Telephone			\$12,741	\$12,150	\$12,150	\$12,150	\$0
D 5010 44038 Travel Mileage Freight			\$0	\$100	\$100	\$100	\$0
D 5010 44042 Printing And Advertising			\$64	\$600	\$600	\$600	\$0
D 5010 44065 Photocopier Lease			\$1,109	\$1,110	\$1,110	\$1,110	\$0
D 5010 44477 Cap. Dist. Regional Planning			\$74,590	\$74,590	\$74,590	\$74,590	\$0
D 5010 44903 DGS Shared Services Charges			\$46,016	\$47,425	\$47,950	\$47,950	\$0
<i>Contractual Expenses Subtotal</i>			\$143,764	\$145,875	\$160,592	\$160,592	\$0
Fringe Benefits							
D 5010 89010 State Retirement			\$41,969	\$90,983	\$86,122	\$86,122	\$0
D 5010 89030 Social Security			\$30,136	\$30,673	\$31,886	\$31,886	\$0
D 5010 89060 Hospital and Medical Insurance			\$109,169	\$41,444	\$63,133	\$63,133	\$0
<i>Fringe Benefits Subtotal</i>			\$181,274	\$163,100	\$181,141	\$181,141	\$0
Total Appropriations			\$717,384	\$709,915	\$758,542	\$758,542	\$0
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$717,384	\$709,915	\$758,542	\$758,542	\$0

				2013	2014	2012	2013	2014	2014	2014
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	\$70,000	\$71,400	\$71,400	-
D	5020	12605 001	580018 Traffic Engineer	1	1	\$63,779	\$66,356	\$67,683	\$67,683	-
D	5020	12812 001	580007 Traffic Safety Instructor	1	1	\$46,509	\$48,388	\$49,356	\$49,356	-
D	5020	13601 001	580008 Principal Engineering Techn	1	1	\$61,462	\$63,945	\$65,224	\$65,224	-
D	5020	13603 001	580009 Senior Engineering Technician	1	1	\$43,518	\$45,276	\$46,182	\$46,182	-
D	5020	13603 004	580012 Senior Engineering Technician	1	1	\$43,518	\$45,276	\$46,182	\$46,182	-
D	5020	13605 001	580013 Engineering Technician	1	1	\$38,223	\$39,767	\$40,563	\$40,563	-
D	5020	13621 002	580015 Senior Traffic Technician	1	1	\$43,095	\$44,836	\$45,733	\$45,733	-
D	5020	13622 001	580019 Principal Drafting Technician	1	1	\$41,600	\$43,281	\$44,146	\$44,146	-
D	5020	16232 001	580016 Clerk Typist III	1	1	\$41,401	\$43,074	\$43,935	\$43,935	-
<i>Personnel Services Individual Subtotal</i>				10	10	\$490,386	\$510,199	\$520,404	\$520,404	\$0
Personnel Non-Individual										
D	5020	19950	Longevity Raise			\$14,650	\$16,200	\$17,600	\$17,600	\$0
D	5020	19951	Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
<i>Personnel Non-Individual Subtotal</i>						\$15,650	\$17,200	\$18,600	\$18,600	\$0
Equipment										
Contractual Expenses										
D	5020	44003	Capital District Trans.			\$29,999	\$66,959	\$30,000	\$30,000	\$0
D	5020	44004	Road Striping			\$162,246	\$177,024	\$177,024	\$177,024	\$0
D	5020	44020	Office Supplies			\$640	\$790	\$790	\$790	\$0
D	5020	44026	Photo Supplies			\$249	\$0	\$0	\$0	\$0
D	5020	44030	Other Supplies			\$503	\$606	\$606	\$606	\$0
D	5020	44049	Special Programs			\$24,888	\$68,300	\$25,000	\$25,000	\$0
D	5020	44065	Photocopier Lease			\$1,100	\$1,101	\$1,101	\$1,101	\$0
D	5020	44076	Road Signs			\$7,323	\$17,572	\$12,500	\$12,500	\$0
D	5020	44903	Shared Services Charges			\$5,593	\$5,988	\$6,624	\$6,624	\$0
<i>Contractual Expenses Subtotal</i>						\$232,541	\$338,340	\$253,645	\$253,645	\$0
Fringe Benefits										
D	5020	89010	State Retirement			\$65,311	\$123,397	\$111,370	\$111,370	\$0
D	5020	89030	Social Security			\$37,793	\$41,679	\$41,234	\$41,234	\$0
D	5020	89060	Hospital and Medical Insurance			\$140,642	\$195,658	\$199,148	\$199,148	\$0
<i>Fringe Benefits Subtotal</i>						\$243,746	\$360,734	\$351,752	\$351,752	\$0
Total Appropriations						\$982,324	\$1,216,566	\$1,144,401	\$1,144,401	\$0
Revenue										
D	5020	02682	Permit Fees			(\$42,682)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
D	5020	03327	Governor's Traffic Safety			\$0	(\$89,800)	(\$25,000)	(\$25,000)	\$0
Total Revenue						(\$42,682)	(\$144,800)	(\$80,000)	(\$80,000)	\$0
County Share						\$939,642	\$1,071,766	\$1,064,401	\$1,064,401	\$0

			2013	2014	2012	2013	2014	2014	2014		
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	\$46,918	\$47,856	\$47,856	-
D	5110	16206 001	590001	Clerk I	1	1	\$33,542	\$33,543	\$33,543	\$33,543	-
D	5110	16206 002	590002	Clerk I	1	1	\$33,542	\$33,543	\$33,543	\$33,543	-
D	5110	17202 001	590120	Highway Foreman III	1	1	\$44,192	\$46,066	\$46,987	\$46,987	-
D	5110	17205 002	590098	Highway Foreman II	1	1	\$41,359	\$43,030	\$43,891	\$43,891	-
D	5110	17205 003	590107	Highway Foreman II	1	1	\$41,359	\$43,030	\$43,891	\$43,891	-
D	5110	17205 004	590113	Highway Foreman II	1	1	\$41,359	\$43,030	\$43,891	\$43,891	-
D	5110	17205 005	590114	Highway Foreman II	1	1	\$41,359	\$43,030	\$43,891	\$43,891	-
D	5110	17205 006	590115	Highway Foreman II	1	1	\$13,661	\$43,030	\$43,891	\$43,891	-
D	5110	17208 002	590007	Highway Foreman I - Field	1	1	\$40,310	\$40,309	\$40,311	\$40,311	-
D	5110	17208 005	590009	Highway Foreman I - Field	1	1	\$40,310	\$40,309	\$40,311	\$40,311	-
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	\$37,463	\$37,463	\$37,463	\$37,463	-
D	5110	17212 002	590014	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 003	590015	Equipment Operator I	1	1	\$35,238	\$35,238	\$35,238	\$35,238	-
D	5110	17212 004	590016	Equipment Operator I	1	1	\$35,238	\$35,238	\$32,268	\$32,268	-
D	5110	17212 006	590018	Equipment Operator I	1	1	\$34,695	\$35,238	\$35,238	\$35,238	-
D	5110	17212 007	590019	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 008	590020	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 010	590022	Equipment Operator I	1	1	\$23,092	\$35,238	\$34,201	\$34,201	-
D	5110	17212 011	590023	Equipment Operator I	1	1	\$35,238	\$35,238	\$35,238	\$35,238	-
D	5110	17212 012	590024	Equipment Operator I	1	1	\$34,380	\$35,238	\$35,238	\$35,238	-
D	5110	17212 013	590025	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 015	590027	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 016	590028	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 017	590029	Equipment Operator I	1	1	\$35,203	\$35,238	\$35,238	\$35,238	-
D	5110	17212 018	590030	Equipment Operator I	1	1	\$34,898	\$35,238	\$35,238	\$35,238	-
D	5110	17212 019	590031	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 020	590032	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 021	590033	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 023	590035	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 025	590037	Equipment Operator I	1	1	\$2,342	\$35,238	\$32,268	\$32,268	-
D	5110	17212 026	590038	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 027	590039	Equipment Operator I	1	1	\$34,831	\$35,238	\$35,238	\$35,238	-
D	5110	17212 029	590041	Equipment Operator I	1	1	\$35,229	\$35,238	\$35,238	\$35,238	-
D	5110	17212 030	590042	Equipment Operator I	1	1	\$35,238	\$35,238	\$35,238	\$35,238	-
D	5110	17212 031	590043	Equipment Operator I	1	1	\$35,237	\$35,238	\$32,268	\$32,268	-
D	5110	17212 033	590045	Equipment Operator I	1	1	\$35,271	\$35,238	\$35,238	\$35,238	-
D	5110	17212 036	590121	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17212 037	590122	Equipment Operator I	1	1	\$35,237	\$35,238	\$35,238	\$35,238	-
D	5110	17215 002	590047	Equipment Operator II	1	1	\$36,360	\$36,361	\$36,361	\$36,361	-
D	5110	17215 004	590048	Equipment Operator II	1	1	\$36,359	\$36,360	\$36,360	\$36,360	-
D	5110	17215 005	590049	Equipment Operator II	1	1	\$36,361	\$36,361	\$36,361	\$36,361	-
D	5110	17215 006	590050	Equipment Operator II	1	1	\$36,360	\$36,361	\$36,361	\$36,361	-
D	5110	17215 007	590051	Equipment Operator II	1	1	\$36,361	\$36,361	\$36,361	\$36,361	-
D	5110	17215 008	590052	Equipment Operator II	1	1	\$36,361	\$36,361	\$36,361	\$36,361	-
D	5110	17215 009	590053	Equipment Operator II	1	1	\$36,361	\$36,361	\$36,361	\$36,361	-
D	5110	17215 011	590055	Equipment Operator II	1	1	\$36,361	\$36,361	\$36,361	\$36,361	-
D	5110	17215 012	590056	Equipment Operator II	1	1	\$36,360	\$36,360	\$36,360	\$36,360	-
D	5110	17215 013	590057	Equipment Operator II	1	1	\$36,359	\$36,360	\$36,360	\$36,360	-

				2013	2014	2012	2013	2014	2014	2014		
D 5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
D	5110	17215	017	590061	Equipment Operator II	1	1	\$36,359	\$36,360	\$36,360	\$36,360	-
D	5110	17215	018	590062	Equipment Operator II	1	1	\$36,325	\$36,361	\$36,361	\$36,361	-
D	5110	17215	019	590063	Equipment Operator II	1	1	\$41,955	\$36,361	\$36,360	\$36,360	-
D	5110	17215	020	590064	Equipment Operator II	1	1	\$36,359	\$36,360	\$36,360	\$36,360	-
D	5110	17215	021	590065	Equipment Operator II	1	1	\$35,042	\$36,361	\$36,360	\$36,360	-
D	5110	17215	022	590066	Equipment Operator II	1	1	\$36,360	\$36,361	\$36,359	\$36,359	-
D	5110	17215	023	590067	Equipment Operator II	1	1	\$35,237	\$36,360	\$36,360	\$36,360	-
D	5110	17215	024	590068	Equipment Operator II	1	1	\$36,361	\$36,361	\$36,361	\$36,361	-
D	5110	17217	001	590070	Equipment Operator III	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
D	5110	17217	002	590071	Equipment Operator III	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
D	5110	17217	003	590072	Equipment Operator III	1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
D	5110	17217	005	590074	Equipment Operator III	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
D	5110	17217	007	590076	Equipment Operator III	1	1	\$37,464	\$37,463	\$37,464	\$37,464	-
D	5110	17217	008	590077	Equipment Operator III	1	1	\$37,463	\$37,463	\$37,463	\$37,463	-
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	17234	001	590084	Aerial Tower Operator	1	1	\$35,013	\$37,463	\$37,463	\$37,463	-
<i>Personnel Services Individual Subtotal</i>						68	68	\$2,425,012	\$2,511,312	\$2,507,533	\$2,507,533	\$0

				2013	2014	2012	2013	2014	2014	2014
D 5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
D	5110	19900	Overtime			\$184,854	\$295,000	\$270,000	\$270,000	\$0
D	5110	19948	Shift Differential Pay			\$18,261	\$22,000	\$22,000	\$22,000	\$0
D	5110	19950	Longevity Raise			\$63,450	\$67,200	\$65,350	\$65,350	\$0
D	5110	19951	Health Insurance Buyout			\$9,962	\$13,000	\$12,000	\$12,000	\$0
D	5110	19952	Compensatory Time Payout			\$3,700	\$1,800	\$1,800	\$1,800	\$0
D	5110	19992	Pay Period 53			\$0	\$0	\$42,500	\$42,500	\$0
<i>Personnel Non-Individual Subtotal</i>						\$280,226	\$399,000	\$413,650	\$413,650	\$0
Equipment										
D	5110	22080	Specialty Equipment			\$29,001	\$14,000	\$9,000	\$9,000	\$0
D	5110	22150	Maintenance Equipment			\$1,200	\$1,200	\$1,200	\$1,200	\$0
<i>Equipment Subtotal</i>						\$30,201	\$15,200	\$10,200	\$10,200	\$0
Contractual Expenses										
D	5110	44022	Maintenance Supplies			\$1,330	\$1,350	\$1,350	\$1,350	\$0
D	5110	44028	Safety Supplies			\$4,953	\$3,950	\$3,950	\$3,950	\$0
D	5110	44037	Insurance			\$55,019	\$57,982	\$42,227	\$42,227	\$0
D	5110	44039	Conferences/Training/Tuition			\$150	\$500	\$500	\$500	\$0
D	5110	44046	Fees For Services			\$20,293	\$35,760	\$24,730	\$24,730	\$0
D	5110	44071	Property Repair And Rental			\$19,187	\$11,570	\$11,570	\$11,570	\$0
D	5110	44075	Bridge And Road Repair			\$53,613	\$47,500	\$47,500	\$47,500	\$0
D	5110	44077	Road Materials			\$157,937	\$93,000	\$93,000	\$93,000	\$0
D	5110	44080	Road Machinery Fund Payment			\$1,371,119	\$1,466,589	\$1,514,829	\$1,514,829	\$0
D	5110	44105	Water			\$2,077	\$3,900	\$3,900	\$3,900	\$0
D	5110	44201	Uniforms And Clothing			\$20,116	\$24,300	\$24,300	\$24,300	\$0
D	5110	44903	Shared Services Charges			\$44,746	\$38,921	\$45,043	\$45,043	\$0
D	5110	44999	Misc Contractual Expense			\$737	\$900	\$900	\$900	\$0
<i>Contractual Expenses Subtotal</i>						\$1,751,277	\$1,786,222	\$1,813,799	\$1,813,799	\$0
Fringe Benefits										
D	5110	89010	State Retirement			\$365,769	\$661,721	\$603,579	\$603,579	\$0
D	5110	89030	Social Security			\$207,734	\$222,566	\$223,470	\$223,470	\$0
D	5110	89060	Hospital and Medical Insurance			\$1,178,335	\$1,178,145	\$1,145,232	\$1,145,232	\$0
<i>Fringe Benefits Subtotal</i>						\$1,751,838	\$2,062,432	\$1,972,281	\$1,972,281	\$0

				2013	2014	2012	2013	2014	2014	2014	
D 5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Total Appropriations						\$6,252,270	\$6,768,182	\$6,717,463	\$6,717,463	\$0	
Revenue											
D 5110	01136	Automobile Use Tax				(\$1,649,912)	\$0	\$0	\$0	\$0	
D 5110	02401	Int & Earnings on Investments				(\$246)	(\$500)	(\$500)	(\$500)	\$0	
D 5110	02650	Sale of Scrap Excess Materials				(\$21,126)	(\$40,000)	(\$7,500)	(\$7,500)	\$0	
D 5110	02680	Insurance Recoveries				(\$8,265)	(\$12,000)	(\$12,000)	(\$12,000)	\$0	
D 5110	02683	Motor Vehicle Tax				(\$45,000)	(\$1,556,000)	(\$1,556,000)	(\$1,556,000)	\$0	
D 5110	02770	Other Unclassified Revenues				(\$678)	\$0	\$0	\$0	\$0	
D 5110	03306	Homeland Security				(\$1,168,403)	\$0	\$0	\$0	\$0	
D 5110	03501	Consolidated Highway Aid				(\$1,649,342)	\$0	\$0	\$0	\$0	
Total Revenue						(\$4,542,973)	(\$1,608,500)	(\$1,576,000)	(\$1,576,000)	\$0	
County Share						\$1,709,297	\$5,159,682	\$5,141,463	\$5,141,463	\$0	

				2013	2014	2012	2013	2014	2014	2014	
D 5112 Highway Permanent Improvement				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
D 5112	44075	Bridge And Road Repair				\$1,659,487	\$3,159,875	\$2,366,434	\$2,366,434	\$0	
<i>Contractual Expenses Subtotal</i>						<u>\$1,659,487</u>	<u>\$3,159,875</u>	<u>\$2,366,434</u>	<u>\$2,366,434</u>	<u>\$0</u>	
Total Appropriations						\$1,659,487	\$3,159,875	\$2,366,434	\$2,366,434	\$0	
Revenue											
D 5112	03591	Highway Capital Project				\$0	(\$3,127,875)	(\$2,366,434)	(\$2,366,434)	\$0	
Total Revenue						\$0	(\$3,127,875)	(\$2,366,434)	(\$2,366,434)	\$0	
County Share						\$1,659,487	\$32,000	\$0	\$0	\$0	

				2013	2014	2012	2013	2014	2014	2014	
D 5142 Snow Removal				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
D 5142	44030	Other Supplies				\$33,768	\$32,752	\$30,000	\$30,000	\$0	
D 5142	44102	Gas And Oil				\$210,391	\$212,500	\$212,500	\$212,500	\$0	
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand				\$1,119,150	\$915,514	\$940,000	\$940,000	\$0	
<i>Contractual Expenses Subtotal</i>						<u>\$1,363,310</u>	<u>\$1,160,766</u>	<u>\$1,182,500</u>	<u>\$1,182,500</u>	<u>\$0</u>	
Total Appropriations						\$1,363,310	\$1,160,766	\$1,182,500	\$1,182,500	\$0	
Revenue											
D 5142	02302	Snow Removal Srvs-Other Govts.				(\$535,231)	(\$934,375)	(\$934,375)	(\$934,375)	\$0	
Total Revenue						(\$535,231)	(\$934,375)	(\$934,375)	(\$934,375)	\$0	
County Share						\$828,079	\$226,391	\$248,125	\$248,125	\$0	

DM 5130 Road Machinery						2013	2014	2012	2013	2014	2014	2014
						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	\$37,464	\$37,464	\$37,464	-
DM	5130	17114	001	600004	Senior Electrician	1	1	\$49,899	\$51,915	\$52,953	\$52,953	-
DM	5130	17125	001	600006	Painter	1	1	\$37,464	\$37,464	\$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	\$51,858	\$43,030	\$43,891	\$43,891	-
DM	5130	17513	002	600009	Automotive Mechanic	1	1	\$37,464	\$37,464	\$37,464	\$37,464	-
DM	5130	17513	005	600012	Automotive Mechanic	1	1	\$28,443	\$35,811	\$35,103	\$35,103	-
DM	5130	17513	006	600013	Automotive Mechanic	1	1	\$34,913	\$35,811	\$35,811	\$35,811	-
DM	5130	17513	007	600022	Automotive Mechanic	1	1	\$36,545	\$36,405	\$34,397	\$34,397	-
DM	5130	17903	002	600019	Blacksmith / Welder	1	1	\$37,464	\$37,464	\$37,464	\$37,464	-
DM	5130	18413	001	600020	Shop Laborer	1	1	\$32,996	\$32,995	\$32,997	\$32,997	-
DM	5130	18414	001	600021	Utility Man	1	1	\$37,225	\$37,225	\$37,225	\$37,225	-
<i>Personnel Services Individual Subtotal</i>						13	13	\$496,659	\$497,974	\$497,159	\$497,159	\$0

				2013	2014	2012	2013	2014	2014	2014	
DM 5130 Road Machinery				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual											
DM	5130	19900	Overtime			\$6,824	\$10,000	\$10,000	\$10,000	\$0	
DM	5130	19950	Longevity Raise			\$11,800	\$11,950	\$8,400	\$8,400	\$0	
DM	5130	19951	Health Insurance Buyout			\$5,000	\$6,000	\$5,000	\$5,000	\$0	
DM	5130	19981	Tool Allowance			\$2,797	\$2,800	\$2,800	\$2,800	\$0	
DM	5130	19992	Pay Period 53			\$0	\$0	\$7,500	\$7,500	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$26,421	\$30,750	\$33,700	\$33,700	\$0	
Equipment											
DM	5130	22350	Tools			\$1,964	\$20,000	\$2,000	\$2,000	\$0	
<i>Equipment Subtotal</i>						\$1,964	\$20,000	\$2,000	\$2,000	\$0	
Contractual Expenses											
DM	5130	44029	Automobile Parts/Supplies			\$206,845	\$230,117	\$220,000	\$220,000	\$0	
DM	5130	44037	Insurance			\$9,246	\$10,308	\$9,755	\$9,755	\$0	
DM	5130	44070	Equipment Repair And Rental			\$39,867	\$60,000	\$60,000	\$60,000	\$0	
DM	5130	44071	Property Repair And Rental			\$4,762	\$5,000	\$5,000	\$5,000	\$0	
DM	5130	44101	Electric			\$77,657	\$77,673	\$77,673	\$77,673	\$0	
DM	5130	44102	Gas And Oil			\$363,200	\$365,000	\$365,000	\$365,000	\$0	
DM	5130	44103	Fuel			\$47,078	\$50,000	\$50,000	\$50,000	\$0	
DM	5130	44104	Natural Gas			\$26,918	\$26,000	\$26,000	\$26,000	\$0	
DM	5130	44105	Water			\$1,563	\$2,000	\$2,000	\$2,000	\$0	
DM	5130	44201	Uniforms And Clothing			\$8,585	\$7,800	\$7,800	\$7,800	\$0	
DM	5130	44903	Shared Services Charges			\$8,079	\$7,784	\$8,611	\$8,611	\$0	
DM	5130	44999	Misc Contractual Expense			\$28,481	\$28,100	\$28,100	\$28,100	\$0	
<i>Contractual Expenses Subtotal</i>						\$822,281	\$869,782	\$859,939	\$859,939	\$0	
Fringe Benefits											
DM	5130	89010	State Retirement			\$58,282	\$119,053	\$109,687	\$109,687	\$0	
DM	5130	89030	Social Security			\$39,480	\$40,165	\$40,611	\$40,611	\$0	
DM	5130	89060	Hospital and Medical Insurance			\$182,114	\$188,456	\$179,520	\$179,520	\$0	
<i>Fringe Benefits Subtotal</i>						\$279,876	\$347,674	\$329,818	\$329,818	\$0	
Total Appropriations						\$1,623,046	\$1,764,336	\$1,722,616	\$1,722,616	\$0	
Revenue											
DM	5130	02401	Int & Earning on Investments			(\$686)	\$0	\$0	\$0	\$0	
DM	5130	02640	Vehicle Wash Bldg Revenues			\$0	(\$8,400)	(\$8,400)	(\$8,400)	\$0	
DM	5130	02665	Sale of Equipment			(\$51,88	(\$40,00			\$0	
DM	5130	02801	Payment from Highway Fund			(\$1,371,119)	(\$1,466,589)	(\$1,514,829)	(\$1,514,829)	\$0	
Total Revenue						(\$1,590,129)	(\$1,716,799)	(\$1,725,039)	(\$1,725,039)	\$0	
County Share						\$32,916	\$47,537	(\$2,423)	(\$2,423)	\$0	

				2013	2014	2012	2013	2014	2014	2014
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	\$52,020	\$50,000	\$50,000	-
A	8021	12718 001	550022 Tech/Admin Assist-GIS/GPS	1	1	\$29,994	\$15,000	\$40,000	\$40,000	-
<i>Personnel Services Individual Subtotal</i>				2	2	\$79,994	\$67,020	\$90,000	\$90,000	\$0
Personnel Non-Individual										
A	8021	19950	Longevity Raise			\$0	\$350	\$600	\$600	\$0
A	8021	19951	Health Insurance Buyout			\$3,000	\$2,000	\$2,000	\$2,000	\$0
A	8021	19960	Accrued Vacation			\$0	\$2,271	\$14,413	\$14,413	\$0
A	8021	19970	Temporary Help			\$19,169	\$14,759	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>						\$22,169	\$19,380	\$17,013	\$17,013	\$0
Equipment										
A	8021	22050	Computer Equipment			\$0	\$1,600	\$0	\$0	\$0
A	8021	22999	Miscellaneous Equipment			\$8,147	\$1,853	\$0	\$0	\$0
<i>Equipment Subtotal</i>						\$8,147	\$3,453	\$0	\$0	\$0
Contractual Expenses										
A	8021	44009	Stormwater Reserve Replenish			\$0	\$0	\$22,896	\$22,896	\$0
A	8021	44020	Office Supplies			\$1,279	\$3,209	\$3,718	\$3,718	\$0
A	8021	44021	Computer Supplies			\$3,452	\$3,452	\$2,830	\$2,830	\$0
A	8021	44035	Postage			\$102	\$150	\$80	\$80	\$0
A	8021	44038	Travel Mileage Freight			\$134	\$175	\$343	\$343	\$0
A	8021	44039	Conferences Training Tuitio			\$0	\$1,437	\$1,500	\$1,500	\$0
A	8021	44040	Books Transcripts Subscript			\$1,224	\$0	\$0	\$0	\$0
A	8021	44042	Printing And Advertising			\$189	\$1,404	\$1,420	\$1,420	\$0
A	8021	44046	Fees For Services			\$47,729	\$34,250	\$0	\$0	\$0
A	8021	44070	Equipment Repair And Rental			\$56	\$1,465	\$950	\$950	\$0
A	8021	44903	DGS Shared Services Charges			\$8,000	\$5,461	\$8,000	\$8,000	\$0
A	8021	44999	Misc Contractual Expense			\$19,817	\$13,917	\$14,219	\$14,219	\$0
<i>Contractual Expenses Subtotal</i>						\$81,982	\$64,920	\$55,956	\$55,956	\$0
Fringe Benefits										
A	8021	89010	State Retirement			\$10,349	\$19,133	\$23,055	\$23,055	\$0
A	8021	89030	Social Security			\$7,775	\$6,533	\$8,536	\$8,536	\$0
A	8021	89060	Hospital and Medical Insurance			\$18,879	\$7,276	\$13,186	\$13,186	\$0
<i>Fringe Benefits Subtotal</i>						\$37,004	\$32,942	\$44,777	\$44,777	\$0

			2013	2014	2012	2013	2014	2014	2014
A 8021 Stormwater Coalition			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Total Appropriations					\$220,985	\$186,705	\$207,746	\$207,746	\$0
Revenue									
A 8021	02414	Membership Dues			(\$107,708)	(\$121,750)	(\$184,553)	(\$184,553)	\$0
A 8021	02770	Other Unclassified Revenue			(\$67,867)	(\$28,149)	\$0	\$0	\$0
Total Revenue					(\$175,575)	(\$149,899)	(\$184,553)	(\$184,553)	\$0
County Share					\$45,411	\$36,806	\$23,193	\$23,193	\$0

D FUND SUMMARY					
	2012	2013	2014	2014	2014
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 11,003,960	\$ 13,045,305	\$ 12,169,340	\$ 12,169,340	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 685,583	\$ 1,110,757	\$ 1,294,966	\$ 1,294,966	\$ -
<u>Transfers</u>					
Transfer to Risk Retention	\$ 261,509	\$ 267,076	\$ 267,076	\$ 267,076	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 11,951,052	\$ 14,423,138	\$ 13,731,382	\$ 13,731,382	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,076,919	\$ 4,112,864	\$ 2,565,375	\$ 2,565,375	\$ -
State Aid	\$ 2,817,745	\$ 3,217,675	\$ 2,391,434	\$ 2,391,434	\$ -
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 6,846,683	\$ 8,521,760	\$ 8,774,573	\$ 8,774,573	\$ -
Total Revenues	\$ 11,741,347	\$ 15,852,299	\$ 13,731,382	\$ 13,731,382	\$ -

DM FUND SUMMARY					
	2012	2013	2014	2014	2014
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,630,685	\$ 1,766,759	\$ 1,722,616	\$ 1,722,616	\$ -
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	\$ 2,373	\$ 2,423	\$ 2,423	\$ 2,423	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,628,312	\$ 1,764,336	\$ 1,725,039	\$ 1,725,039	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 1,423,690	\$ 1,514,989	\$ 1,725,039	\$ 1,725,039	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Total Revenues	\$ 1,423,690	\$ 1,544,989	\$ 1,725,039	\$ 1,725,039	\$ -