

# PUBLIC WORKS

5010, 5020, 5110, 5112, 5130, 8021

## MISSION STATEMENT

The mission of the Department of Public Works is to ensure that all County roadways, bridges, trails and specific 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 specific 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 seven subdivisions throughout Albany County (Berne, Coeymans, Colonie, Knox, New Scotland, Rensselaerville and Westerlo) to facilitate service delivery.

## 2016 ACCOMPLISHMENTS AND CHALLENGES

- Pave phase II of the Albany County Rail Trail Project
- Complete the remediation project at 449 New Salem Rd.
- Complete the feasibility study of existing Public Works facilities in conjunction with a study of possible combined facilities with local Town Highway departments
- Complete pipe rehabilitation project on County Route 55 in Bethlehem
- Complete pavement recycling projects on County Route 151 in Colonie and County Route 11 in Berne
- Design County Route 10 bridge replacement in Berne
- Design connecting link for phase I and II of the Albany County Rail Trail in Bethlehem
- Reconstruction of County Route 11 and State Route 85 intersection
- Recycle 7.4 center lane miles of County roadways
- Pave 23 center lane miles of County roadways
- Continue to utilize shared services with other municipalities

## 2017 GOALS AND PERFORMANCE TARGETS

- Resurface 25 center lane miles of County roadway
- Reconstruct/Replace 3 culverts in the Town of Westerlo
- Reconstruct County Route 9 bridge in Town of Berne
- Reconstruct the County Route 10 bridge also in Berne
- Continue our building assessment/design with possible shared facilities.
- Complete construction of the connecting link between phase I and phase II
- Design large culvert replacements (4) at various sites within Albany County.
- Design bridge replacement project on County Route 352 (Fox Creek Road) in the Town of Rensselaerville.
- Design bridge replacement project on Weaver Road over the black creek in the Town of Guilderland.

## SUMMARY OF BUDGET CHANGES

The 2017 Executive budget for the Department of Public Works does not include any substantive programmatic changes.

Our day to day operations includes public interaction. Throughout the course of the year our department provided services for several County, Town, and Village Departments. In 2016 we plan on finishing our building infrastructure survey of all our facilities. As a result of the survey, we will look to design a facility at one of our sub-divisions that may incorporate other local government offices at our facilities with energy efficient and structural upgrades. The proposed facility would open the possibility of combined material storage, shared fuel stations and equipment storage. We feel that by doing this we can create a shared service environment with hill town government which will lower costs incurred by the County.

D5010 Public Works Administration		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>									
D5010	11011 001 560001	Commissioner of Public Works	1	1	\$91,038	\$92,859	\$94,717	\$94,717	-
D5010	11111 001 560002	Deputy Comm of Public Works	1	1	\$75,943	\$81,600	\$83,232	\$83,232	-
D5010	11230 001 560003	Director of Highway Operations	1	1	\$0	\$77,038	\$78,579	\$78,579	-
D5010	12623 001 560013	Senior Planner	1	1	\$49,110	\$50,093	\$51,095	\$51,095	-
D5010	13601 001 560005	Principal Engineering Techn	1	1	\$74,047	\$75,528	\$77,039	\$77,039	-
D5010	16204 001 560006	Clerk II	1	1	\$37,140	\$37,883	\$38,641	\$38,641	-
D5010	16207 001 560011	Clerk I PT	1	1	\$18,572	\$18,944	\$19,323	\$19,323	-
D5010	16232 001 560008	Clerk Typist III	1	1	\$21,225	\$21,650	\$22,083	\$22,083	-
D5010	16234 002 560010	Clerk Typist II	1	1	\$37,555	\$38,307	\$39,074	\$39,074	-
<i>Personnel Services Individual Subtotal</i>			9	9	\$404,629	\$493,902	\$503,783	\$503,783	\$0
<b>Personnel</b>									
<b>Personnel Non-Individual</b>									
D 5010	19950	Longevity Raise			\$7,500	\$8,400	\$8,900	\$8,900	\$0
D 5010	19951	Health Insurance Buyout			\$4,000	\$4,000	\$4,000	\$4,000	\$0
<b>Subtotal for: Personnel Non-Individual</b>					\$11,500	\$12,400	\$12,900	\$12,900	\$0
<b>Equipment</b>									
<b>Contractual Expenses</b>									
D 5010	44008	Stormwater Coalition Fee			\$21,312	\$21,312	\$21,312	\$21,312	\$0
D 5010	44020	Office Supplies			\$1,736	\$1,800	\$1,800	\$1,800	\$0
D 5010	44035	Postage			\$668	\$1,000	\$0	\$0	\$0
D 5010	44036	Telephone			\$20,407	\$23,090	\$23,090	\$23,090	\$0
D 5010	44038	Travel Mileage Freight			\$63	\$100	\$100	\$100	\$0
D 5010	44042	Printing And Advertising			\$424	\$600	\$600	\$600	\$0
D 5010	44065	Photocopier Lease			\$1,105	\$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			\$53,656	\$52,394	\$53,554	\$53,554	\$0
<b>Subtotal for: Contractual Expenses</b>					\$173,961	\$175,996	\$176,156	\$176,156	\$0
<b>Fringe Benefits</b>									
D 5010	89010	State Retirement			\$66,983	\$99,119	\$72,097	\$72,097	\$0
D 5010	89030	Social Security			\$31,607	\$38,732	\$38,732	\$38,732	\$0
D 5010	89060	Hospital and Medical Insurance			\$98,364	\$101,113	\$101,176	\$101,176	\$0
<b>Subtotal for: Fringe Benefits</b>					\$196,954	\$238,964	\$212,005	\$212,005	\$0
<b>Total Appropriations</b>					<b>\$787,044</b>	<b>\$921,262</b>	<b>\$904,844</b>	<b>\$904,844</b>	<b>\$0</b>
<b>Revenue</b>									
<b>Total Revenue</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>					<b>\$787,044</b>	<b>\$921,262</b>	<b>\$904,844</b>	<b>\$904,844</b>	<b>\$0</b>

D5020 Highway Engineering Division				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
D5020	12601	001	580002	Civil Engineer	1	1	\$71,400	\$72,828	\$74,285	\$74,285	-
D5020	12605	001	580018	Traffic Engineer	1	1	\$67,684	\$69,038	\$70,419	\$70,419	-
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$49,356	\$50,344	\$51,351	\$51,351	-
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$65,224	\$66,529	\$67,860	\$67,860	-
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$46,182	\$47,106	\$48,049	\$48,049	-
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$46,182	\$47,106	\$48,049	\$48,049	-
D5020	13605	001	580013	Engineering Technician	1	1	\$40,563	\$41,375	\$42,203	\$42,203	-
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$45,733	\$46,648	\$47,581	\$47,581	-
D5020	13622	001	580019	Principal Drafting Technician	1	1	\$44,147	\$45,030	\$45,931	\$45,931	-
D5020	16232	001	580016	Clerk Typist III	1	0	\$33,796	\$44,814	-	-	-
<i>Personnel Services Individual Subtotal</i>					10	9	\$510,268	\$530,818	\$495,728	\$495,728	\$0
<b>Personnel</b>											
<b>Personnel Non-Individual</b>											
D 5020	19950			Longevity Raise			\$13,350	\$13,350	\$16,050	\$16,050	\$0
D 5020	19951			Health Insurance Buyout			\$0	\$1,200	\$0	\$0	\$0
<b>Subtotal for: Personnel Non-Individual</b>							\$13,350	\$14,550	\$16,050	\$16,050	\$0
<b>Equipment</b>											
D 5020	22080			Specialty Equipment			\$0	\$4,999	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>							\$0	\$4,999	\$0	\$0	\$0
<b>Contractual Expenses</b>											
D 5020	44003			Capital District Trans.			\$30,000	\$60,000	\$30,000	\$30,000	\$0
D 5020	44004			Road Striping			\$225,741	\$207,500	\$207,500	\$207,500	\$0
D 5020	44020			Office Supplies			\$629	\$790	\$790	\$790	\$0
D 5020	44030			Other Supplies			\$519	\$772	\$772	\$772	\$0
D 5020	44049			Special Programs			\$31,814	\$50,998	\$25,000	\$25,000	\$0
D 5020	44065			Photocopier Lease			\$1,405	\$1,601	\$1,601	\$1,601	\$0
D 5020	44076			Road Signs			\$11,516	\$12,500	\$12,500	\$12,500	\$0
D 5020	44903			Shared Services Charges			\$6,117	\$6,482	\$7,180	\$7,180	\$0
<b>Subtotal for: Contractual Expenses</b>							\$307,741	\$340,643	\$285,343	\$285,343	\$0
<b>Fringe Benefits</b>											
D 5020	89010			State Retirement			\$93,955	\$106,532	\$104,646	\$104,646	\$0
D 5020	89030			Social Security			\$39,257	\$41,629	\$41,629	\$41,629	\$0
D 5020	89060			Hospital and Medical Insurance			\$165,646	\$258,114	\$234,432	\$234,432	\$0
<b>Subtotal for: Fringe Benefits</b>							\$298,859	\$406,275	\$380,707	\$380,707	\$0
<b>Total Appropriations</b>							<b>\$1,130,218</b>	<b>\$1,297,285</b>	<b>\$1,177,828</b>	<b>\$1,177,828</b>	<b>\$0</b>
<b>Revenue</b>											
D5020	02682			Permit Fees			(\$25,237)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D5020	03327			Governor's Traffic Safety			(\$108,892)	(\$41,199)	(\$25,000)	(\$25,000)	\$0
<b>Total Revenue</b>							<b>(\$134,129)</b>	<b>(\$71,199)</b>	<b>(\$55,000)</b>	<b>(\$55,000)</b>	<b>\$0</b>
<b>County Share</b>							<b>\$996,089</b>	<b>\$1,226,086</b>	<b>\$1,122,828</b>	<b>\$1,122,828</b>	<b>\$0</b>

D5110 Maintenance Roads Buildings				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$47,857	\$48,815	\$49,792	\$49,792	-
D5110	16206	001	590001	Clerk I	1	1	\$33,855	\$36,489	\$36,488	\$36,488	-
D5110	16206	002	590002	Clerk I	1	1	\$34,186	\$36,489	\$36,489	\$36,489	-
D5110	17202	001	590120	Highway Foreman III	1	1	\$46,988	\$47,928	\$60,108	\$60,108	-
D5110	17205	002	590098	Highway Foreman II	1	1	\$43,891	\$44,769	\$45,665	\$45,665	-
D5110	17205	003	590107	Highway Foreman II	1	1	\$43,891	\$44,769	\$45,665	\$45,665	-
D5110	17205	004	590113	Highway Foreman II	1	1	\$27,010	\$44,769	\$45,665	\$45,665	-
D5110	17205	005	590114	Highway Foreman II	1	1	\$37,983	\$44,769	\$45,665	\$45,665	-
D5110	17205	006	590115	Highway Foreman II	1	1	\$39,671	\$44,769	\$45,665	\$45,665	-
D5110	17205	007	590116	Highway Foreman II	0	1	\$0	\$0	\$45,665	\$45,665	-
D5110	17205	008	590117	Highway Foreman II	0	1	\$0	\$0	\$45,665	\$45,665	-
D5110	17208	002	590007	Highway Foreman I - Field	1	0	\$41,084	\$43,850	-	-	-
D5110	17208	005	590009	Highway Foreman I - Field	1	0	\$27,888	\$43,850	-	-	-
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$26,654	\$40,754	\$40,753	\$40,753	-
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$25,215	\$40,754	\$40,754	\$40,754	-
D5110	17212	002	590014	Equipment Operator I	1	1	\$29,820	\$38,333	\$38,333	\$38,333	-
D5110	17212	003	590015	Equipment Operator I	1	1	\$42,428	\$38,333	\$38,333	\$38,333	-
D5110	17212	004	590016	Equipment Operator I	1	1	\$33,323	\$38,333	\$38,333	\$38,333	-
D5110	17212	006	590018	Equipment Operator I	1	1	\$24,458	\$38,333	\$38,333	\$38,333	-
D5110	17212	007	590019	Equipment Operator I	1	1	\$35,913	\$38,333	\$38,333	\$38,333	-
D5110	17212	008	590020	Equipment Operator I	1	1	\$35,913	\$38,333	\$38,333	\$38,333	-
D5110	17212	010	590022	Equipment Operator I	1	1	\$32,394	\$38,333	\$38,333	\$38,333	-
D5110	17212	011	590023	Equipment Operator I	1	1	\$35,360	\$38,333	\$38,333	\$38,333	-
D5110	17212	012	590024	Equipment Operator I	1	1	\$27,392	\$38,333	\$38,333	\$38,333	-
D5110	17212	013	590025	Equipment Operator I	1	1	\$27,673	\$38,333	\$38,333	\$38,333	-
D5110	17212	015	590027	Equipment Operator I	1	1	\$24,708	\$38,333	\$38,333	\$38,333	-
D5110	17212	016	590028	Equipment Operator I	1	1	\$33,270	\$38,333	\$38,333	\$38,333	-
D5110	17212	017	590029	Equipment Operator I	1	1	\$32,552	\$38,333	\$38,333	\$38,333	-
D5110	17212	018	590030	Equipment Operator I	1	1	\$35,913	\$38,333	\$38,333	\$38,333	-
D5110	17212	019	590031	Equipment Operator I	1	1	\$32,924	\$38,333	\$38,333	\$38,333	-
D5110	17212	020	590032	Equipment Operator I	1	1	\$35,642	\$38,333	\$38,333	\$38,333	-
D5110	17212	021	590033	Equipment Operator I	1	1	\$35,913	\$38,333	\$38,333	\$38,333	-
D5110	17212	023	590035	Equipment Operator I	1	1	\$35,222	\$38,333	\$38,333	\$38,333	-
D5110	17212	025	590037	Equipment Operator I	1	1	\$12,749	\$38,333	\$38,333	\$38,333	-
D5110	17212	026	590038	Equipment Operator I	1	1	\$32,924	\$38,333	\$38,333	\$38,333	-
D5110	17212	027	590039	Equipment Operator I	1	1	\$28,650	\$38,333	\$38,333	\$38,333	-
D5110	17212	029	590041	Equipment Operator I	1	1	\$35,913	\$38,333	\$38,333	\$38,333	-
D5110	17212	030	590042	Equipment Operator I	1	1	\$30,560	\$38,333	\$38,333	\$38,333	-
D5110	17212	031	590043	Equipment Operator I	1	1	\$31,204	\$38,333	\$38,333	\$38,333	-
D5110	17212	033	590045	Equipment Operator I	1	1	\$35,778	\$38,333	\$38,333	\$38,333	-
D5110	17212	036	590121	Equipment Operator I	1	1	\$32,255	\$38,333	\$38,333	\$38,333	-
D5110	17212	037	590122	Equipment Operator I	1	1	\$35,913	\$38,333	\$38,333	\$38,333	-
D5110	17215	002	590047	Equipment Operator II	1	1	\$37,058	\$39,553	\$39,553	\$39,553	-
D5110	17215	004	590048	Equipment Operator II	1	1	\$37,057	\$39,553	\$39,562	\$39,562	-
D5110	17215	005	590049	Equipment Operator II	1	1	\$32,429	\$39,553	\$39,553	\$39,553	-
D5110	17215	006	590050	Equipment Operator II	1	1	\$35,974	\$39,553	\$39,553	\$39,553	-
D5110	17215	007	590051	Equipment Operator II	1	1	\$37,058	\$39,553	\$39,553	\$39,553	-
D5110	17215	008	590052	Equipment Operator II	1	1	\$37,058	\$39,553	\$39,553	\$39,553	-
D5110	17215	009	590053	Equipment Operator II	1	1	\$37,057	\$39,553	\$39,553	\$39,553	-

D5110 Maintenance Roads Buildings	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
D5110 17215 011 590055 Equipment Operator II	1	1	\$26,451	\$39,553	\$39,553	\$39,553	-
D5110 17215 012 590056 Equipment Operator II	1	1	\$37,057	\$39,553	\$39,553	\$39,553	-
D5110 17215 013 590057 Equipment Operator II	1	1	\$30,053	\$39,553	\$39,553	\$39,553	-
D5110 17215 017 590061 Equipment Operator II	1	1	\$37,052	\$39,553	\$39,553	\$39,553	-
D5110 17215 018 590062 Equipment Operator II	1	1	\$37,633	\$39,553	\$39,553	\$39,553	-
D5110 17215 019 590063 Equipment Operator II	1	1	\$37,057	\$39,553	\$39,553	\$39,553	-
D5110 17215 020 590064 Equipment Operator II	1	1	\$37,057	\$39,553	\$39,553	\$39,553	-
D5110 17215 021 590065 Equipment Operator II	1	1	\$37,126	\$39,553	\$39,553	\$39,553	-
D5110 17215 022 590066 Equipment Operator II	1	1	\$37,057	\$39,553	\$39,553	\$39,553	-
D5110 17215 023 590067 Equipment Operator II	1	1	\$32,283	\$39,553	\$39,553	\$39,553	-
D5110 17215 024 590068 Equipment Operator II	1	1	\$37,058	\$39,553	\$39,553	\$39,553	-
D5110 17217 001 590070 Equipment Operator III	1	1	\$38,182	\$40,754	\$40,754	\$40,754	-
D5110 17217 002 590071 Equipment Operator III	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
D5110 17217 003 590072 Equipment Operator III	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
D5110 17217 005 590074 Equipment Operator III	1	1	\$38,766	\$40,754	\$40,754	\$40,754	-
D5110 17217 007 590076 Equipment Operator III	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
D5110 17217 008 590077 Equipment Operator III	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
D5110 17217 011 590080 Equipment Operator III	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
D5110 17217 012 590081 Equipment Operator III	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
D5110 17217 013 590082 Equipment Operator III	1	1	\$38,182	\$40,754	\$40,754	\$40,754	-
D5110 17234 001 590084 Aerial Tower Operator	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
<i>Personnel Services Individual Subtotal</i>	68	68	\$2,364,911	\$2,717,259	\$2,738,533	\$2,738,533	\$0

**Personnel**

**Personnel Non-Individual**

D 5110 19900 Overtime	\$235,287	\$243,000	\$243,000	\$243,000	\$0
D 5110 19948 Shift Differential	\$15,687	\$22,000	\$22,000	\$22,000	\$0
D 5110 19950 Longevity Raise	\$55,450	\$59,600	\$58,700	\$58,700	\$0
D 5110 19951 Health Insurance Buyout	\$18,167	\$19,000	\$21,000	\$21,000	\$0
D 5110 19952 Compensatory Time Payout	\$1,513	\$1,800	\$1,800	\$1,800	\$0
<b>Subtotal for: Personnel Non-Individual</b>	\$326,104	\$345,400	\$346,500	\$346,500	\$0

**Equipment**

D 5110 22080 Specialty Equipment	\$7,689	\$9,000	\$9,000	\$9,000	\$0
D 5110 22150 Maintenance Equipment	\$814	\$1,200	\$1,200	\$1,200	\$0
<b>Subtotal for: Equipment</b>	\$8,503	\$10,200	\$10,200	\$10,200	\$0

D5110 Maintenance Roads Buildings			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
D 5110 44022	Maintenance Supplies				\$1,159	\$1,350	\$1,350	\$1,350	\$0
D 5110 44028	Safety Supplies				\$3,943	\$3,950	\$3,950	\$3,950	\$0
D 5110 44037	Insurance				\$54,599	\$51,732	\$44,073	\$44,073	\$0
D 5110 44039	Conferences/Training/Tuition				\$322	\$500	\$500	\$500	\$0
D 5110 44046	Fees For Services				\$57,857	\$103,314	\$24,730	\$24,730	\$0
D 5110 44071	Property Repair And Rental				\$11,365	\$11,570	\$11,570	\$11,570	\$0
D 5110 44075	Bridge And Road Repair				\$47,289	\$47,500	\$47,500	\$47,500	\$0
D 5110 44077	Road Materials				\$91,662	\$93,000	\$93,000	\$93,000	\$0
D 5110 44080	Road Machinery Fund Payment				\$1,500,207	\$1,649,178	\$1,527,703	\$1,527,703	\$0
D 5110 44105	Water				\$1,804	\$3,900	\$3,900	\$3,900	\$0
D 5110 44201	Uniforms And Clothing				\$20,748	\$24,300	\$24,300	\$24,300	\$0
D 5110 44903	Shared Services Charges				\$41,593	\$44,076	\$48,826	\$48,826	\$0
D 5110 44999	Misc Contractual Expense				\$1,317	\$11,320	\$6,400	\$6,400	\$0
<b>Subtotal for: Contractual Expenses</b>					\$1,833,865	\$2,045,690	\$1,837,802	\$1,837,802	\$0
<b>Fringe Benefits</b>									
D 5110 89010	State Retirement				\$389,348	\$599,575	\$535,158	\$535,158	\$0
D 5110 89030	Social Security				\$223,545	\$234,293	\$234,293	\$234,293	\$0
D 5110 89060	Hospital And Medical Insurance				\$625,944	\$1,105,498	\$1,084,186	\$1,084,186	\$0
<b>Subtotal for: Fringe Benefits</b>					\$1,238,838	\$1,939,366	\$1,853,637	\$1,853,637	\$0
<b>Total Appropriations</b>					<b>\$5,772,222</b>	<b>\$7,057,915</b>	<b>\$6,786,672</b>	<b>\$6,786,672</b>	<b>\$0</b>
<b>Revenue</b>									
D5110 01136	Automobile Use Tax				(\$1,654,733)	\$0	\$0	\$0	\$0
D5110 02401	Int & Earnings on Investments				(\$362)	\$0	\$0	\$0	\$0
D5110 02650	Sale of Scrap Excess Materials				(\$3,645)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
D5110 02680	Insurance Recoveries				(\$4,488)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D5110 02683	Motor Vehicle Tax				\$0	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$0
D5110 02770	Other Unclassified Revenues				(\$7,020)	\$0	\$0	\$0	\$0
D5110 03501	Consolidated Highway Aid				(\$2,729,741)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$4,399,988)</b>	<b>(\$1,723,000)</b>	<b>(\$1,723,000)</b>	<b>(\$1,723,000)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,372,234</b>	<b>\$5,334,915</b>	<b>\$5,063,672</b>	<b>\$5,063,672</b>	<b>\$0</b>

D5112 Highway Permanent Improvement	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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**Equipment**

D 5112 22080	Specialty Equipment		\$219,940	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>			\$219,940	\$0	\$0	\$0	\$0

**Contractual Expenses**

D 5112 44075	Bridge And Road Repair		\$2,439,408	\$4,587,750	\$3,530,308	\$3,530,308	\$0
<b>Subtotal for: Contractual Expenses</b>			\$2,439,408	\$4,587,750	\$3,530,308	\$3,530,308	\$0
			<b>\$2,659,348</b>	<b>\$4,587,750</b>	<b>\$3,530,308</b>	<b>\$3,530,308</b>	<b>\$0</b>

**Revenue**

D5112 03591	Highway Capital Project		\$0	(\$4,542,898)	(\$3,530,308)	(\$3,530,308)	\$0
<b>Total Revenue</b>			<b>\$0</b>	<b>(\$4,542,898)</b>	<b>(\$3,530,308)</b>	<b>(\$3,530,308)</b>	<b>\$0</b>

<b>County Share</b>			<b>\$2,659,348</b>	<b>\$44,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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DM5130 Road Machinery				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
DM5130	16514	001	600001	Stores Clerk	1	1	\$25,438	\$40,754	\$40,754	\$40,754	-
DM5130	16514	002	600002	Stores Clerk	1	1	\$34,572	\$40,754	\$40,754	\$40,754	-
DM5130	17114	001	600004	Senior Electrician	1	1	\$52,954	\$54,014	\$55,095	\$55,095	-
DM5130	17125	001	600006	Painter	1	1	\$26,101	\$40,754	\$40,754	\$40,754	-
DM5130	17503	001	600007	Automotive Body Mechanic	1	1	\$38,181	\$40,754	\$40,754	\$40,754	-
DM5130	17511	001	600008	Automotive Mech Foreman II	1	1	\$40,504	\$44,769	\$45,665	\$45,665	-
DM5130	17513	002	600009	Automotive Mechanic	1	1	\$38,182	\$40,754	\$40,754	\$40,754	-
DM5130	17513	005	600012	Automotive Mechanic	1	1	\$34,827	\$40,754	\$40,754	\$40,754	-
DM5130	17513	006	600013	Automotive Mechanic	1	1	\$30,545	\$40,754	\$40,754	\$40,754	-
DM5130	17513	007	600022	Automotive Mechanic	1	1	\$35,654	\$40,754	\$40,754	\$40,754	-
DM5130	17903	002	600019	Blacksmith / Welder	1	1	\$38,182	\$40,754	\$40,754	\$40,754	-
DM5130	18413	001	600020	Shop Laborer	1	1	\$24,464	\$35,894	\$35,894	\$35,894	-
DM5130	18414	001	600021	Utility Man	1	1	\$33,435	\$40,494	\$40,494	\$40,494	-
<i>Personnel Services Individual Subtotal</i>					13	13	\$453,040	\$541,957	\$543,934	\$543,934	\$0
<b>Personnel Non-Individual</b>											
DM	5130	19900		Overtime			\$9,270	\$10,000	\$10,000	\$10,000	\$0
DM	5130	19950		Longevity Raise			\$6,800	\$5,150	\$7,500	\$7,500	\$0
DM	5130	19951		Health Insurance Buyout			\$1,333	\$2,500	\$5,000	\$5,000	\$0
DM	5130	19952		Compensatory Time Payout			\$0	\$104	\$0	\$0	\$0
DM	5130	19981		Tool Allowance			\$2,789	\$2,800	\$2,800	\$2,800	\$0
<b>Subtotal for: Personnel Non-Individual</b>							\$20,192	\$20,554	\$25,300	\$25,300	\$0
<b>Equipment</b>											
DM	5130	22350		Tools			\$1,987	\$3,500	\$2,000	\$2,000	\$0
<b>Subtotal for: Equipment</b>							\$1,987	\$3,500	\$2,000	\$2,000	\$0
<b>Contractual Expenses</b>											
DM	5130	44029		Automobile Parts/Supplies			\$228,238	\$230,000	\$230,000	\$230,000	\$0
DM	5130	44037		Insurance			\$9,127	\$9,584	\$8,737	\$8,737	\$0
DM	5130	44070		Equipment Repair And Rental			\$69,836	\$70,000	\$70,000	\$70,000	\$0
DM	5130	44071		Property Repair And Rental			\$4,724	\$5,000	\$5,000	\$5,000	\$0
DM	5130	44101		Electric			\$83,649	\$91,150	\$91,150	\$91,150	\$0
DM	5130	44102		Gas And Oil			\$129,006	\$334,951	\$237,055	\$237,055	\$0
DM	5130	44103		Fuel			\$43,862	\$68,311	\$68,311	\$68,311	\$0
DM	5130	44104		Natural Gas			\$19,006	\$26,000	\$24,000	\$24,000	\$0
DM	5130	44105		Water			\$1,502	\$2,000	\$2,000	\$2,000	\$0
DM	5130	44201		Uniforms And Clothing			\$5,333	\$7,800	\$7,800	\$7,800	\$0
DM	5130	44903		Shared Services Charges			\$7,952	\$8,426	\$9,335	\$9,335	\$0
DM	5130	44999		Misc Contractual Expense			\$27,736	\$28,100	\$28,100	\$28,100	\$0
<b>Subtotal for: Contractual Expenses</b>							\$629,970	\$881,322	\$781,488	\$781,488	\$0
<b>Fringe Benefits</b>											
DM	5130	89010		State Retirement			\$59,278	\$110,004	\$81,493	\$81,493	\$0
DM	5130	89030		Social Security			\$43,929	\$42,986	\$42,986	\$42,986	\$0
DM	5130	89060		Hospital and Medical Insurance			\$176,560	\$249,259	\$249,259	\$249,259	\$0
<b>Subtotal for: Fringe Benefits</b>							\$279,767	\$402,249	\$373,738	\$373,738	\$0
<b>Total Appropriations</b>							<b>\$1,384,957</b>	<b>\$1,849,582</b>	<b>\$1,726,460</b>	<b>\$1,726,4</b>	<b>\$0</b>



DM5130 Road Machinery			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>									
DM5130	01723	Highway Payments Gas			(\$79,985)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
DM5130	02401	Int & Earning on Investments			(\$327)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			\$0	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM5130	02665	Sale of Equipment			\$0	(\$45,000)	(\$45,000)	(\$45,000)	\$0
DM5130	02701	Refund Prior Year Expenses			(\$456)	\$0	\$0	\$0	\$0
DM5130	02801	Payment from Highway Fund			(\$1,500,207)	(\$1,649,178)	(\$1,527,703)	(\$1,527,703)	\$0
<b>Total Revenue</b>					<b>(\$1,580,976)</b>	<b>(\$1,851,928)</b>	<b>(\$1,730,453)</b>	<b>(\$1,730,453)</b>	<b>\$0</b>

<b>County Share</b>					<b>(\$196,019)</b>	<b>(\$2,346)</b>	<b>(\$3,993)</b>	<b>(\$3,993)</b>	<b>\$0</b>
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D5142 Snow Removal			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
D 5142	44030	Other Supplies			\$29,950	\$30,000	\$30,000	\$30,000	\$0
D 5142	44102	Gas And Oil			\$212,143	\$211,500	\$162,500	\$162,500	\$0
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,080,128	\$1,200,000	\$1,200,000	\$1,200,000	\$0
<b>Subtotal for: Contractual Expenses</b>					<b>\$1,322,221</b>	<b>\$1,441,500</b>	<b>\$1,392,500</b>	<b>\$1,392,500</b>	<b>\$0</b>
					<b>\$1,322,221</b>	<b>\$1,441,500</b>	<b>\$1,392,500</b>	<b>\$1,392,500</b>	<b>\$0</b>
<b>Revenue</b>									
D5142	02302	Snow Removal Svcs-Other Govts.			(\$940,234)	(\$930,000)	(\$930,000)	(\$930,000)	\$0
<b>Total Revenue</b>					<b>(\$940,234)</b>	<b>(\$930,000)</b>	<b>(\$930,000)</b>	<b>(\$930,000)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$381,987</b>	<b>\$511,500</b>	<b>\$462,500</b>	<b>\$462,500</b>	<b>\$0</b>

A8021 Stormwater Coalition				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$52,708	\$54,122	\$54,122	\$54,122	-
A8021	12718	001	550022	Tech/Admin Assist-GIS/GPS	1	1	\$40,000	\$40,800	\$40,800	\$40,800	-
A8021	12733	001	550023	Stormwater Program Tech Assist	0	1	\$0	\$0	\$40,000	\$40,000	-
A8021	12733	002	550024	Stormwater Program Tech Assist	0	1	\$0	\$0	\$40,000	\$40,000	-
<i>Personnel Services Individual Subtotal</i>					2	4	\$92,708	\$94,922	\$174,922	\$174,922	\$0
<b>Personnel</b>											
<b>Personnel Non-Individual</b>											
A	8021	19950		Longevity Raise			\$600	\$900	\$900	\$900	\$0
A	8021	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
A	8021	19954		Enhanced Pay			\$0	\$0	\$3,000	\$3,000	\$0
A	8021	19970		Temporary Help			\$0	\$9,100	\$0	\$0	\$0
<b>Subtotal for: Personnel Non-Individual</b>							\$2,600	\$12,000	\$5,900	\$5,900	\$0
<b>Equipment</b>											
A	8021	22050		Computer Equipment			\$1,556	\$0	\$1,600	\$1,600	\$0
A	8021	22999		Miscellaneous Equipment			\$0	\$34,562	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>							\$1,556	\$34,562	\$1,600	\$1,600	\$0
<b>Contractual Expenses</b>											
A	8021	44009		Stormwater Reserve Replenish			\$0	\$0	\$15,493	\$15,493	\$0
A	8021	44020		Office Supplies			\$2,023	\$27,688	\$2,849	\$2,849	\$0
A	8021	44021		Computer Supplies			\$2,790	\$3,040	\$3,040	\$3,040	\$0
A	8021	44035		Postage			\$63	\$150	\$150	\$150	\$0
A	8021	44038		Travel Mileage Freight			\$204	\$4,073	\$343	\$343	\$0
A	8021	44039		Conferences Training Tuitio			\$2,744	\$3,200	\$3,200	\$3,200	\$0
A	8021	44042		Printing And Advertising			\$474	\$1,583	\$1,583	\$1,583	\$0
A	8021	44046		Fees For Services			\$0	\$171,120	\$0	\$0	\$0
A	8021	44070		Equipment Repair And Rental			\$913	\$1,150	\$1,700	\$1,700	\$0
A	8021	44903		DGS Shared Services Charges			\$8,000	\$8,000	\$8,000	\$8,000	\$0
A	8021	44999		Misc Contractual Expense			\$13,990	\$39,218	\$13,218	\$13,218	\$0
<b>Subtotal for: Contractual Expenses</b>							\$31,201	\$259,222	\$49,576	\$49,576	\$0
<b>Fringe Benefits</b>											
A	8021	89010		State Retirement			\$19,006	\$20,568	\$37,799	\$37,799	\$0
A	8021	89030		Social Security			\$7,310	\$8,179	\$13,833	\$13,833	\$0
A	8021	89060		Hospital and Medical Insurance			\$23,993	\$8,729	\$26,726	\$26,726	\$0
<b>Subtotal for: Fringe Benefits</b>							\$50,309	\$37,476	\$78,358	\$78,358	\$0
<b>Total Appropriations</b>							<b>\$178,374</b>	<b>\$438,182</b>	<b>\$310,356</b>	<b>\$310,356</b>	<b>\$0</b>
<b>Revenue</b>											
A8021	02414			Membership Dues			(\$187,031)	(\$176,916)	(\$170,363)	(\$170,363)	\$0
A8021	02885			Transfer from Stormwater Reser			\$0	(\$3,046)	\$0	\$0	\$0
A8021	03420			MS4 Mapping Project			\$0	(\$233,220)	(\$124,500)	(\$124,500)	\$0
<b>Total Revenue</b>							<b>(\$187,031)</b>	<b>(\$413,182)</b>	<b>(\$294,863)</b>	<b>(\$294,863)</b>	<b>\$0</b>
<b>County Share</b>							<b>(\$8,657)</b>	<b>\$25,000</b>	<b>\$15,493</b>	<b>\$15,493</b>	<b>\$0</b>

D9060 Hospital Medical	- Retirees	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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**Fringe Benefits**

D 9060 89060	Hospital and Medical Insurance	\$1,264,805	\$1,355,028	\$1,355,028	\$1,355,028	\$0
<b>Subtotal for: Fringe Benefits</b>		<b>\$1,264,805</b>	<b>\$1,355,028</b>	<b>\$1,355,028</b>	<b>\$1,355,028</b>	<b>\$0</b>
<b>Total Appropriations</b>		<b>\$1,264,805</b>	<b>\$1,355,028</b>	<b>\$1,355,028</b>	<b>\$1,355,028</b>	<b>\$0</b>

**Revenue**

<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>County Share</b>	<b>\$1,264,805</b>	<b>\$1,355,028</b>	<b>\$1,355,028</b>	<b>\$1,355,028</b>	<b>\$0</b>
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