

	FY14 Appropriated	FY15 Appropriated	FY16 Requested	FY16 Recommended	Tax Levy	Chapter 90
<u>PUBLIC WORKS</u>						
Building Repairs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Electricity	\$1,190	\$1,190	\$1,190	\$1,190	\$1,190	
Telephone and Internet	\$1,320	\$960	\$960	\$960	\$960	
Fuel	\$7,500	\$5,500	\$5,500	\$5,500	\$5,500	
Water	\$120	\$120	\$120	\$120	\$120	
Advertising	\$130	\$130	\$130	\$130	\$130	
Dues	\$600	\$600	\$600	\$600	\$600	
Broadband	\$0	\$600	\$0	\$0	\$0	
Licenses and clothing allowance	0	2360	2360	2360	2360	
Subtotal Highway Garage	11,860	12,460	11,860	11,860	11,860	
Hired Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$3,000	3,000
Gravel	\$15,170	\$15,170	\$15,170	\$15,170	\$2,170	13,000
Stone	\$1,500	\$1,500	\$1,500	\$1,500	\$500	1,000
Cold Patch	\$1,000	\$1,000	\$1,000	\$1,000	\$500	500
Hot Mix / Asphalt	\$5,500	\$5,500	\$5,500	\$5,500	\$1,000	4,500
Equipment and Supplies	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	
Roadside mowing	\$5,250	\$5,250	\$5,250	\$5,250	\$0	5,250
Line Painting	\$6,000	\$6,000	\$6,000	\$6,000	\$0	6,000
FRCOG Bid	\$0	\$0	\$0	\$0	\$0	
Subtotal Highway Maintenance	\$50,420	\$52,420	\$52,420	\$52,420	\$19,170	33,250
Gas	\$300	\$300	\$300	\$300	\$300	
Diesel Fuel	\$14,503	\$14,503	\$14,503	\$14,503	\$14,503	
Lubrication and Filters	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Tires and Antifreeze						
Equipment and Supplies	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	
Repairs	\$17,394	\$17,531	\$17,531	\$17,531	\$17,531	
Subtotal Machinery	\$47,197	\$47,334	\$47,334	\$47,334	\$47,334	
Total Highway Expense	\$109,477	\$112,214	\$111,614	\$111,614	\$78,364	33,250
Highway Wages and Leave						
Salary Superintendent	\$47,821	\$49,017	51357	51357	\$25,678	\$25,678
Wages Employees	\$103,100	\$105,685	109202	109202	\$54,601	54,601
Wages Temporary Employees	\$300	\$300	\$300	\$300	\$300	
Wages Overtime Employees	\$1,538	\$1,576	1600	1624	\$1,624	
Total H'way Wages & Leave	\$152,759	\$156,578	\$162,458	\$162,482	\$82,203	80,279
Snow Removal						not grant eligible
Hired contractors	\$10,220	\$10,220	\$10,220	\$10,220	\$10,220	
Hourly Employees Overtime	\$15,330	\$15,330	\$15,330	\$15,330	\$15,330	
Diesel Fuel	\$13,270	\$13,270	\$13,270	\$13,270	\$13,270	
Equipment/Supplies	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	
Sand	\$29,640	\$29,640	\$29,640	\$29,640	\$29,640	
Salt	\$29,640	\$29,640	\$29,640	\$29,640	\$29,640	
Total Snow Removal	\$102,200	\$102,200	\$102,200	\$102,200	\$102,200	
TOTAL HIGHWAY	\$364,436	\$370,992	\$376,272	\$376,296	\$262,767	113,529