BUDGET OUTLINE

Highway, Town, Lighting, Refuse Control Budget

Our yearly budget request consists of 3 main components:
---.1 Personal Services
---.2 Equipment Expense
---.4 Contractual Expenses

.1 (payroll) consists of:
---regular pay (2088 yearly hours @ straight time rate according to contract)
---paid lunch we use 115 hours/year at straight time rate
---overtime hourly rate times 1.5 times number of yearly hours allocated according to classification:
   200 hours for all supervisors (general/working/laborer crew chiefs)
   100 hours for just about everyone else (drivers, operators, laborers, maintenance workers, etc.)
   35 hours for “special” titles—tree trimmer, sign painter, mason, electrician
---longevity...contractually mandated dollar amount based on years of service

Also included in .1 request are clothing allowance, part-time and seasonal pay, standby time, and various codes (i.e. shift differential, premium time) and stipends (pesticide applicator).

After we figure the “master” amount for payroll we break it down according to account based on where people work the majority of the time (sign/signal, trees, shop, drainage, snow, debris, trees, building, general repairs, nights). Parks is broken down into parks (parks, islands, etc) and golf courses.

Since payroll is largely contractual, previous years’ spending has little bearing on the outcome from a request standpoint.

.2 Equipment
I canvass the general crew chiefs to determine what equipment is required based on actual need (i.e. new) and/or replacing old pieces. Equipment is allocated to various accounts/areas. Previous years’ spending does factor into it a bit, but if we really need something, we ask for it.

.4 Contractual Expenses
These are the operating funds we spend on a daily basis.....we look at what we've spent in previous years, as well as what we've spent so far in the current year, to determine what we think we'll need next year. The Lighting budget is largely determined by knowing if we will be installing new electric lights anywhere in the Town; it also consists of the Town-wide energy costs for gas and electric lighting.

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