

Highway Department Budget Narrative 2015

Ronnie Pelissier Road Agent



Bridge Park
Constructed by the Highway Department in 2010

Highway Department Budget

1-4311.10-390 HWY Drug Testing

Appropriated in 2014 \$550.00

Requested in 2015 \$550.00

This is for the required random drug testing for Highway workers with CDL licenses.

1-4311.10-412 HWY Water

Appropriated in 2014 \$500.00

Requested in 2015 \$250.00

This line covers the cost of water for the trailer from Pembroke Water Works.

1-4311.10-432 HWY Vehicles Repair

Appropriated in 2014 \$15,000.00

Requested in 2015 \$11,500.00

This line covers all the repairs and maintenance for all highway trucks, cars and equipment. This line was reduced by the average amount spent on the packer per year.

1-4311.10-435 HWY Building Maintenance

Appropriated in 2014 \$1001.00

Requested in 2015 \$1001.00

This line is used for repairs made to the highway garage and the office trailer. With the age of the garage this line is severely under budgeted in 2013 this line was over spent by \$5057.00.

1-4311.10-530 HWY Telephones/Pagers

Appropriated in 2014 \$1500.00

Requested in 2015 \$1500.00

This covers the departments land lines, Internet and TV. With the new cloud system the Internet cost will increase this year but the amount requested should cover the increase.

Highway Budget Continued

1-4311.10-531 HWY Cell Phones

Appropriated in 2014 \$800.00

Requested in 2015 \$900.00

This line covers the cost of the Road Agents cell phone. The line was increased to cover the total amount of the bill. In 2013 \$888.00 was spent.

1-4311.10-610 HWY General Supplies

Appropriated in 2014 \$1,000.00

Requested in 2015 \$2,000.00

This line is used to cover day to day items needed to run the Highway Department, the purchase of anything from bug spray to light bulbs and ink for printers. This line was increase because it has always run over in the past; in 2013 \$2,259.00 was spent.

1-4311.10-621 HWY Heat and Oil

Appropriated in 2014 \$1,700.00

Requested in 2015 \$1,700.00

This covers the cost to heat the office trailer and the backup heat for the garage. This line is offset by the collection of waste oil in the transfer station burnt in the waste oil furnace and the burning of wood that is collected when the department cuts roadside.

1-4311.10-622 HWY Electricity

Appropriated in 2014 \$3,600.00

Requested in 2015 \$3,600.00

This line covers the electric bill for the highway garage, office trailer and transfer station.

1-4311.10-626 HWY Gasoline

Appropriated in 2014 \$10,000.00

Requested in 2015 \$14,000.00

This line pays for the gasoline for all the vehicles and equipment needed to maintain the town roads, buildings, parks, schools, rec. center, cemeteries, and the old meeting house.

Highway Budget Continued

1-4311.10-630 HWY Prison Help

Appropriated in 2014	\$0.00
Requested in 2015	\$6000.00

This will cover the cost of feeding the MSU workers that work for the Highway Department. This line was not funded last year it was paid for out of the solid waste line. The MSU workers outside of picking trash help the department and the Town by mowing, roadside clean-up, maintaining and painting buildings and equipment, road work projects, crack sealing, setting up and taking down of voting booths, and anything that needs to be put up, taken down painted or moved at Town Hall. They also do working in and around the Library, Rec. Center, Police Station, Fire Department, Highway Department, and Town Hall.

1-4311.10-636 HWY Diesel Fuel

Appropriated in 2014	\$19,500.00
Requested in 2015	\$13,000.00

This line pays for the diesel fuel need to run the trucks and equipment used to plow snow, snow blowing sidewalks, do any road reconstruction, road repairs, street sweeping, crack sealing roads as well as Town Hall, the PD, Fire Station and Schools. This line was reduced by the amount used to run the packer yearly.

1-4311.10-662 HWY Plow Maintenance and Repair

Appropriated in 2014	\$5,000.00
Requested in 2015	\$5,000.00

This line is used to buy new cutting edges and carbides for plows and any sander parts that might be needed over the course of the year to take care of the snow removal for all the town roads, PD, Fire Station, Rec Center, Library and Town Hall.

1-4311.10-687 HWY Signs

Appropriated in 2014	\$1,000.00
Requested in 2015	\$1,000.00

This line is used to buy new signs as they become faded or damaged.

1-4311.10-690 HWY Uniform/Safety Equipment

Appropriated in 2014	\$3,000.00
Requested in 2015	\$3,000.00

This line is used to pay for the clothing for the highway worker, it also cover the cost of first aid and shop safety items.

Highway Budget Continued

1-4311.10-695 HWY Personal Protective Equipment

Appropriated in 2014 \$4000.00

Requested in 2015 \$4000.00

This line is used to purchase all the personal safety equipment such as ear protection, safety glasses, safety vest, steel toe boots, rain gear, and high visibility coats and anything that is required by the department of labor and/ or OSHA to conduct work in and around the roadways.

1-4311.11-110 HWY Highway Salaries

Appropriated in 2014 \$234,005.00

Requested in 2015 \$217,000.00

This line covers all pay for all full time employees including the Road Agent. This line was reduced due to the reduction in staff.

FY 2015								
Employee Names	DEPT	FT/PT	Hours per Week	Current Pay Rates	New Pay Rate	01/01/15-06/30/15	07/01/15-12/31/15	Total Salary
Boisvert, Marc	HWY	FT	40	\$23.70	\$24.06	\$24,648.00	\$25,017.72	\$49,665.72
Bouffard, David	HWY	FT	40	\$16.28	\$16.52	\$16,931.20	\$17,185.17	\$34,116.37
Noel, D	HWY	FT	40	\$18.44	\$18.72	\$19,177.60	\$19,465.26	\$38,642.86
Pelissier, C	HWY	FT	40	\$15.20	\$15.43	\$15,808.00	\$16,045.12	\$31,853.12
Pelissier, R	HWY	FT	40	\$29.59	\$30.03	\$30,773.60	\$31,235.20	\$62,008.80

1-4311.11-130 HWY Overtime

Appropriated in 2014 \$10,000.00

Requested in 2015 \$15,000.00

This line is used to pay the highway personal for any overtime that comes from snow plowing. This line was increased due to amount of time it take to clear the new sidewalks from the safe routes to school grant and the demand on the Highway Department that all sidewalks are clear before school can begin. This with the reduction of staff, causes that work to be done outside normal business hours and it makes it all overtime. Total spending for this line in 2013 was \$15,394.

1-4311.11-150 HWY PT Salaries

Appropriated in 2014 \$0.00

Requested in 2015 \$15,000.00

Highway Budget Continued

\$50.00 per hour for a contractor for 300 hours a winter.

This line will be used to pay a part-time employee or a contractor to plow and treat a road in town. This is needed personal in order to keep the roads safe of snow and ice. This is now needed due to the reduction of staff.

1-4312.20-610 HWY Tree Expense

Appropriated in 2014 \$1.00

Requested in 2015 \$1.00

This line is not funded, but in the past was used to cut down problem trees that are too dangerous for the Highway Department to cut.

1-4312.10-450 HWY Construction Services

Appropriated in 2014 \$73,903.00

Requested in 2015 \$79,443.00

This will cover the cost of any paving projects, under drainage and catch basin work. It is also used to pay for any engineering work that is needed for any road project. The following is the cost to reclaim and pave 2 out of the 6 streets in this small part of town that are desperately in need of repair.

2015 Projects

Valley St.	850' of road, approximately \$31.50 per foot to reclaim and pave totals \$26,775.00
	850' of sidewalk at approximately \$30.00 per foot to replace totals \$25,500.00
Reserve St	550' of road, approximately \$31.50 per foot to reclaim and pave totals \$17,325.00
	550' of sidewalk at approximately \$30.00 per foot to replace totals \$16,500.00

1-4312.10-463 HWY Small Equipment Repair

Appropriated in 2014 \$2,000.00

Requested in 2015 \$2,000.00

This line is used to purchase, repair and maintain the chainsaws, lawn mowing equipment, asphalt cutting saws, paint machine, etc., that are used to service and maintain roadways, Town Hall, Police Station, Fire Station, schools, Rec Center, cemeteries, parks and the Old Meeting House.

1-4312.10-560 HWY Dues/Subscriptions

Appropriated in 2014 \$800.00

Requested in 2015 \$1,190.00

This line is used to pay for Dig Safe notifications, NRRRA membership, DES certification, and DOT Physicals and other like items.

Highway Budget Continued

Month Day 2015

1-4312.10-615 HWY Construction Supplies

Appropriated in 2014 \$6,500.00

Requested in 2015 \$6,500.00

This line is used to purchase gravel, emulsion and other paving supplies for paving project in town roadways, town buildings. It is used to purchase crack sealing material for the sealing of roads and the parking lots at AES, Town Hall, Fire Department and the Police Department. The purchase of street painting materials to paint the stop bars, crosswalks, turn arrows and drainage markers on all town roads and all of the parking lot lines handicap symbols and for the Town Hall, Police Station, Fire Station, and both Schools.

1-4312.20-610 HWY Tree Expense

Appropriated in 2014 \$1.00

Requested in 2015 \$1.00

This line is not funded, but in the past was used to cut down problem trees that are too dangerous for the Highway Department to cut.

1-4312.50-682 HWY Winter Sand

Appropriated in 2014 \$2,000.00

Requested in 2015 \$2,000.00

This line is used to purchase sand that is spread on the roadways during and after a storm. This sand is also used to keep all of the town parking lots safe and is given to the Sewer Department for their facility.

1-4312.50-683 HWY Salt

Appropriated in 2014 \$30,000.00

Requested in 2015 \$30,000.00

This line is used to purchase all the winter salt need to clear the town roads during and after the storm, it is also used on the parking lots at the Town Hall, Police Station, Fire Department, Library and the Rec. Center. The Sewer Department uses the salt purchased from this line at their facility

ALLENSTOWN HIGHWAY DEPARTMENT

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