

Highway Department Budget Narrative 2016

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 2015	\$55
Requested in 2016	\$1,000

This is for the required random drug testing for Highway workers with CDL licenses. The increase is due to the increased cost per test.

1-4311.10-412 HWY Water

Appropriated in 2015	\$250
Requested in 2016	\$250

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

1-4311.10-432 HWY Vehicles Repair

Appropriated in 2015	\$11,500
Requested in 2016	\$15,000

This line covers all the repairs and maintenance for all highway trucks, cars and equipment.

1-4311.10-435 HWY Building Maintenance

Appropriated in 2015	\$1,000
Requested in 2016	\$1,000

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.

1-4311.10-530 HWY Telephones/Pagers

Appropriated in 2015	\$1500
Requested in 2016	\$1300

This covers the departments land lines, Internet and TV.

Highway Budget Continued

1-4311.10-531 HWY Cell Phones

Appropriated in 2015 \$900

Requested in 2016 \$900

This line covers the cost of the Road Agents cell phone. The line covers the total amount of the bill as well as the cost of replacement phones.

1-4311.10-610 HWY General Supplies

Appropriated in 2015 \$7,000

Requested in 2016 \$6,000

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 decreased to comply with the budget reduction requirements. This line also covers the cost of purchasing food for the prison laborers.

1-4311.10-621 HWY Heat and Oil

Appropriated in 2015 \$1,700

Requested in 2016 \$1,700

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 brush/trees along the roadside.

1-4311.10-622 HWY Electricity

Appropriated in 2015 \$3,600

Requested in 2016 \$4,600

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

1-4311.10-626 HWY Gasoline

Appropriated in 2015 \$14,000

Requested in 2016 \$12,000

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. This line was reduced to align more closely with the anticipated usage.

Highway Budget Continued

1-4311.10-636 HWY Diesel Fuel

Appropriated in 2015 \$13,000

Requested in 2016 \$13,000

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.

1-4311.10-662 HWY Plow Maintenance and Repair

Appropriated in 2015 \$5,000

Requested in 2016 \$3,000

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. This line was reduced to comply with the budget reduction requirements.

1-4311.10-687 HWY Signs

Appropriated in 2015 \$1,000

Requested in 2016 \$500

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

1-4311.10-690 HWY Uniform/Safety Equipment

Appropriated in 2015 \$3,000

Requested in 2016 \$2,200

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 2015 \$4,000

Requested in 2016 \$2,500

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 2015 \$217,000

Requested in 2016 \$224,395

This line covers the cost of wages for all full time employees including the Road Agent. This line was increased due to wage adjustments made in 2015. The increase also includes a 1% cost of living increase to take effect on July 1, 2016. There is a proposed wage adjustment for David Bouffard which would take effect on January 1, 2016.

FY 2016								
Employee Names	DEPT	FT/PT	Hours per Week	Current Pay Rates	New Pay Rate	01/01/16-06/30/16	07/01/16-12/31/16	Total Salary
Boisvert, Marc	HWY	FT	40	\$24.54	\$24.79	\$25,522	\$25,782	\$51,304
Bouffard, David	HWY	FT	40	\$18.27	\$18.27	\$19,001	\$19,001	\$38,002
Noel, Donald	HWY	FT	40	\$18.72	\$18.91	\$19,469	\$19,667	\$39,136
Campbell, David	HWY	FT	40	\$15.43	\$16.47	\$16,048	\$17,129	\$33,177
Pelissier, Ronnie	HWY	FT	40	\$30.03	\$30.33	\$31,232	\$31,544	\$62,776

1-4311.11-130 HWY Overtime

Appropriated in 2015 \$15,000

Requested in 2016 \$15,000

This line is used to pay the highway personal for any overtime that comes from snow plowing. This line consistently has cost overruns. The line was not increased due to the budget reduction requirements.

1-4311.11-150 HWY PT Salaries

Appropriated in 2015 \$5,000

Requested in 2015 \$8,672

Highway Budget Continued

This line will be used to pay a part-time employee to supplement the highway crew with plowing and treating the roads in town.

1-4312.20-610 HWY Tree Expense

Appropriated in 2015 \$1

Requested in 2016 \$1

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 2015 \$ 78,443

Requested in 2016 \$183,737

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 Town maintains 33 miles of roadway. Most of roadways require some level of repair or reconstruction. The small amount in this budget does very little to address this large magnitude problem.

The projects for 2016 have not been determined yet. We operate in a crisis mode in regards to roadway repairs. We use what funds we have to deal with sections of roadway as they fall into a priority level.

1-4312.10-463 HWY Small Equipment Repair

Appropriated in 2015 \$2,000

Requested in 2016 \$1,000

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. This line was reduced to meet the requirements of the budget directives.

1-4312.10-560 HWY Dues/Subscriptions

Appropriated in 2015 \$1,190

Requested in 2016 \$1,190

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 2016

1-4312.10-615 HWY Construction Supplies

Appropriated in 2015 \$6,500

Requested in 2016 \$3,000

This line is used to purchase gravel, emulsion and other paving supplies for paving projects on 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. This line was reduced to comply with budget directives.

1-4312.50-682 HWY Winter Sand

Appropriated in 2015 \$2,000

Requested in 2016 \$2,000

This line is used to purchase sand that is spread on the roadways during and after a winter 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 2015 \$30,000

Requested in 2016 \$20,000

This line is used to purchase all the winter salt need to clear the town roads during and after winter storms, 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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