



Highway Department Budgets

2023

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HIGHWAY - 4311

01.4311.10.390 HWY Drug Testing

Appropriated in 2022 \$600

Requested for 2023 \$600

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

01.4311.10.412 HWY Water

Appropriated in 2022 \$150

Requested for 2023 \$150

Cost of water for the Highway Department from Pembroke Water Works.

01.4311.10.432 HWY Vehicles Repair

Appropriated in 2022 \$12,000

Requested for 2023 \$12,000

Repairs and maintenance for highway trucks, cars and equipment. Having replaced older vehicles, we expect a reduction in costs. This covers 13 vehicles for the year.

01.4311.10.435 HWY Building Maintenance

Appropriated in 2022 \$1,800

Requested for 2023 \$1,800

Used for repairs made to the highway garage and office trailer. With the age of the garage, this line is severely under budgeted.

01.4311.10.530 HWY Cable, Internet, Phone

Appropriated in 2022 \$2,400

Requested for 2023 \$2,400

Highway department land lines, internet and TV.

01.4311.10.531 HWY Cell Phones

Appropriated in 2022 \$500

Requested for 2023 \$500

Cost of the Road Agent's cell phone as well as the cost of replacement phone.

01.4311.10.610 HWY General Supplies

Appropriated in 2022 \$6,000

Requested for 2023 \$6,000

Used to cover day-to-day items needed to run the Highway Department, including purchasing food for the prison laborers.

01.4311.10.621 HWY Heat and Oil

Appropriated in 2022 \$2,000

Requested for 2023 \$2,000

Cost to heat the office trailer and backup heat for the garage. The cost is offset by the collection of waste oil at the transfer station, which is used as fuel in the waste oil furnace. We also burn wood that is collected when the department cuts trees/brush along the roadside.

01.4311.10.622 HWY Electricity

Appropriated in 2022 \$5,000

Requested for 2023 \$6,000

Cost of electricity for the highway garage, office trailer and transfer station.

01.4311.10.626 HWY Gasoline / Diesel

Appropriated in 2022 \$14,000

Requested for 2023 \$26,000

Gasoline and diesel fuel to run the vehicles and equipment needed to maintain the town roads, buildings, parks, school, community center, cemeteries and the old meetinghouse.

01.4311.10.662 HWY Plow Maintenance and Repair

Appropriated in 2022 \$2,500

Requested for 2023 \$2,500

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 snow removal for the town.

01.4311.10.687 HWY Signs

Appropriated in 2022 \$1,000

Requested for 2023 \$1,000

Used to buy new signs as needed or replace old signs that have become faded or damaged.

01.4311.10.690 HWY Uniforms – Safety Equipment

Appropriated in 2022 \$3,000

Requested for 2023 \$3,000

Used to provide a clothing allowance of \$500 annually, in lieu of uniforms, to full time highway department employees.

01.4311.10.695 HWY Personal Protection Equipment

Appropriated in 2022 \$1,900

Requested for 2023 \$1,900

Used to purchase personal safety equipment such as ear protection, safety glasses, safety vests, steel toe boots, rain gear and high visibility coats and anything else required by the Department of Labor and/or OSHA to work in and around the roadways.

01.4311.11.110 HWY Highway Salaries

Appropriated in 2022 \$296,000

Requested for 2023 \$317,000

Wages for all full time employees at the Highway Department including the Road Agent.

01.4311.11.120 HWY Part Time Salaries

Appropriated in 2022 \$24,000

Requested for 2023 \$31,000

Used for part-time employee to regularly work with the crew throughout the year. Also to supplement the crew for plowing & treating roads in the winter.

01.4311.10.130 HWY Overtime

Appropriated in 2022 \$11,000

Requested for 2023 \$15,000

Cost of overtime that comes from plowing snow.

01.4311.10.451 HWY Plowing Contractor

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Cost to contract for an outside vendor to supply a truck and driver to plow additional routes as needed, depending on the magnitude of a winter storm event.

HIGHWAY - 4312

01.4312.10.301 HWY IT Services

Appropriated in 2022	\$2,900
Requested for 2023	\$3,800

The Highway Department is part of the Town’s computer network. This is the cost of cloud access, computer maintenance, software upgrades, managed email and cyber security.

01.4312.10.450 HWY Construction Services

Appropriated in 2022	\$170,000
Requested for 2023	\$170,000

Money available for paving projects, underdrainage and catch basin work. It is also used for engineering work needed on a road project. The Town maintains 33 miles of roadway. Additional money for the paving and maintenance of Town roads is being saved in a Capital Reserve Fund under a separate warrant article, to be used for these services, now and in the future.

01.4312.10.463 HWY Small Equipment Purchase & Repair

Appropriated in 2022	\$3,000
Requested for 2023	\$3,000

Used to purchase and maintain chainsaws, lawn-mowing equipment, asphalt cutting saws, paint machine, etc., used to service and maintain roadways as well as Town buildings and properties.

01.4312.10.560 HWY Dues - Subscriptions

Appropriated in 2022	\$600
Requested for 2023	\$600

Used to pay for Dig Safe notifications, NRRRA membership, DES certification and DOT Physicals and other similar items.

01.4312.10.615 HWY Construction Supplies

Appropriated in 2022 \$15,000

Requested for 2023 \$15,000

To purchase gravel, emulsion and other paving supplies for town roadways and town building parking lots. It could also be for crack sealing material and painting material for stop bars and crosswalks.

01.4312.50.682 HWY Winter Sand

Appropriated in 2022 \$4,500

Requested for 2023 \$7,000

To purchase sand for roadways and town parking lots during and after a winter storm.

01.4312.50.683 HWY Winter Salt

Appropriated in 2022 \$32,000

Requested for 2023 \$38,250

To purchase salt needed to clear the Town roads and parking lots.

STORM WATER - 4312

The Town of Allenstown is subject to the Municipal Storm Water (MS4) permit requirement from the federal Environmental Protection Agency (EPA). This budget reflects the costs related to the MS4 permit and maintenance of the storm water drainage system.

1-4312.60-330 Storm Water Administration

Appropriated in 2022 \$3,000

Requested for 2023 \$3,000

Cost of developing and updating the storm water management plan. The Central NH Regional Planning Commission will be updating the plan and adding additional components needed to meet regulatory requirements. CNHRPC also prepares the annual report to the EPA.

1-4312.60-350 Storm Water Testing

Appropriated in 2022 \$4,000

Requested for 2023 \$21,000

Testing various outflows of the storm water systems. Testing is done a minimum of two times per year, dry weather and wet weather testing. The testing is conducted by our engineering firm.

1-4312.60-360 Storm Water Maintenance

Appropriated in 2022 \$8,000

Requested for 2023 \$8,000

Cost of street sweeping which must be done at least once a year, depending on water test results. Also the cost of cleaning the storm drain basins. Both of these functions are contracted out.

1-4312.60-390 Storm Water Engineering

Appropriated in 2022 \$6,500

Requested for 2023 \$4,650

Costs of engineering services provided by our contracted engineering firm. Which include assistance in developing and amending the storm water management plan, identification of illicit discharge locations, design and implementation of best management practices for storm water infrastructure/procedures.

STREET LIGHTS – 4316

1-4316.30.622 Street Lights

Appropriated in 2022 \$10,000

Requested for 2023 \$10,000

Cost of energy and maintenance of streetlights in Allentown.

SOLID WASTE – 4324

1.4324.10.110 Solid Waste Salaries

Appropriated in 2022 \$16,000

Requested for 2023 \$16,500

Wages to cover one employee working at the transfer station.

1.4324.10.560 Solid Waste Dues and Subscriptions

Appropriated in 2022 \$500

Requested for 2023 \$500

Training and State Certifications for employees.

1.4324.10.610 Solid Waste General Supplies

Appropriated in 2022 \$150

Requested for 2023 \$150

Miscellaneous supplies such as vehicle stickers, signs and small maintenance expenses.

1.4324.30.421 Solid Waste Collection

Appropriated in 2022 \$126,500

Requested for 2023 \$130,295

Contracted amount to pick up trash from residents. There is an annual contracted increase.

1.4324.40.421 Solid Waste Disposal

Appropriated in 2022 \$86,000

Requested for 2023 \$88,580

Contracted amount to dispose of trash, based on amount collected and contracted increase.

1.4324.60.390 SWD Landfill Maintenance & Testing

Appropriated in 2022 \$6,800

Requested for 2023 \$6,800

To properly budget for annual expense of testing wells near the Landfill site.

Account	Description	2021 Actuals	2022 Actuals	2022 Adopted Budget	2023 Proposed Budget	Budget Diff
01.4311.10.390	HWY Drug Testing	\$693.00	\$160.00	\$600.00	\$600.00	\$0.00
01.4311.10.412	HWY Water	\$115.95	\$85.41	\$150.00	\$150.00	\$0.00
01.4311.10.432	HWY Vehicle Repair-Maintenance	\$6,650.18	\$13,151.06	\$12,000.00	\$12,000.00	\$0.00
01.4311.10.435	HWY Building Maintenance	\$2,377.43	\$1,393.31	\$1,800.00	\$1,800.00	\$0.00
01.4311.10.530	HWY Cable, Internet, Phone	\$2,823.88	\$1,690.64	\$2,400.00	\$2,400.00	\$0.00
01.4311.10.531	HWY Cell Phones	\$420.00	\$350.00	\$500.00	\$500.00	\$0.00
01.4311.10.610	HWY General Supplies	\$5,611.95	\$2,975.36	\$6,000.00	\$6,000.00	\$0.00
01.4311.10.621	HWY Heat and Oil	\$912.06	\$1,007.81	\$2,000.00	\$2,000.00	\$0.00
01.4311.10.622	HWY Electricity	\$4,195.88	\$3,557.04	\$5,000.00	\$6,000.00	\$1,000.00
01.4311.10.626	HWY Gasoline & Diesel	\$14,038.11	\$10,424.00	\$14,000.00	\$26,000.00	\$12,000.00
01.4311.10.662	HWY Plow Maintenance & Repairs	\$2,090.88	\$3,094.68	\$2,500.00	\$2,500.00	\$0.00
01.4311.10.687	HWY Signs	\$1,350.71	\$240.00	\$1,000.00	\$1,000.00	\$0.00
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,079.03	\$1,500.00	\$3,000.00	\$3,000.00	\$0.00
01.4311.10.695	HWY Personal Protection Equip	\$1,424.00	\$1,223.00	\$1,900.00	\$1,900.00	\$0.00
01.4311.11.110	HWY Highway Salaries	\$276,379.52	\$242,931.71	\$296,000.00	\$317,000.00	\$21,000.00
01.4311.11.120	HWY PT Salaries	\$13,963.65	\$13,714.08	\$24,000.00	\$31,000.00	\$7,000.00
01.4311.11.130	HWY Overtime	\$10,348.95	\$11,989.72	\$11,000.00	\$15,000.00	\$4,000.00
01.4311.11.451	HWY Plowing Contractor	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
		\$346,475.18	\$309,487.82	\$384,850.00	\$429,850.00	\$45,000.00
01.4312.10.301	HWY IT Services	\$2,809.52	\$2,179.76	\$2,900.00	\$3,800.00	\$900.00
01.4312.10.450	HWY Construction Services	\$100,369.08	\$23,619.96	\$170,000.00	\$170,000.00	\$0.00
01.4312.10.463	HWY Small Equip Purch/Repair	\$1,404.03	\$227.43	\$3,000.00	\$3,000.00	\$0.00
01.4312.10.560	HWY Dues/Subscriptions	\$710.00	\$431.00	\$600.00	\$600.00	\$0.00
01.4312.10.615	HWY Construction Supplies	\$20,320.96	\$21,617.31	\$15,000.00	\$15,000.00	\$0.00
01.4312.50.682	HWY Winter Sand	\$2,737.80	\$4,591.57	\$4,500.00	\$7,000.00	\$2,500.00
01.4312.50.683	HWY Salt	\$24,241.59	\$28,572.28	\$32,000.00	\$38,250.00	\$6,250.00
01.4312.60.330	HWY SW Administration	\$3,075.00	\$3,315.00	\$3,000.00	\$3,000.00	\$0.00
01.4312.60.350	HWY SW Testing	\$0.00	\$0.00	\$4,000.00	\$21,000.00	\$17,000.00
01.4312.60.360	HWY SW Maintenance	\$7,873.93	\$7,140.00	\$8,000.00	\$8,000.00	\$0.00
01.4312.60.390	HWY SW Engineering	\$4,508.00	\$0.00	\$6,500.00	\$4,650.00	-\$1,850.00
		\$168,049.91	\$91,694.31	\$249,500.00	\$274,300.00	\$24,800.00

01.4316.30.622	SL Street Lights	\$10,750.04	\$6,860.81	\$10,000.00	\$10,000.00	\$0.00
		\$10,750.04	\$6,860.81	\$10,000.00	\$10,000.00	\$0.00
01.4324.10.110	SWD Solid Waste Salaries	\$13,267.19	\$11,165.10	\$16,000.00	\$16,500.00	\$500.00
01.4324.10.560	SWD Dues and Subscriptions	\$502.54	\$505.76	\$500.00	\$500.00	\$0.00
01.4324.10.610	SWD General Supplies	\$0.00	\$59.46	\$150.00	\$150.00	\$0.00
01.4324.30.421	SWD Collection	\$122,342.49	\$81,964.20	\$126,500.00	\$130,295.00	\$3,795.00
01.4324.40.421	SWD Disposal	\$83,419.23	\$51,673.02	\$86,000.00	\$88,580.00	\$2,580.00
01.4324.60.390	SWD Landfill Maint & Testing	\$3,625.00	\$2,850.00	\$6,800.00	\$6,800.00	\$0.00
		\$223,156.45	\$148,217.54	\$235,950.00	\$242,825.00	\$6,875.00