

Highway Department Budget Narrative 2019

Ronnie Pelissier, Road Agent



Highway Department Budget

1-4311.10-390 HWY Drug Testing

Appropriated in 2018 \$1,000

Requested in 2019 \$1,000

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

1-4311.10-412 HWY Water

Appropriated in 2018 \$250

Requested in 2019 \$180

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

1-4311.10-432 HWY Vehicles Repair

Appropriated in 2018 \$12,000

Requested in 2019 \$12,000

This line covers all the repairs and maintenance for all highway trucks, cars and equipment. The vehicle replacement program has reduced the cost of vehicle maintenance. The mild winter also reduced the wear and tear on the vehicles due to reduced usage.

1-4311.10-435 HWY Building Maintenance

Appropriated in 2018 \$1,500

Requested in 2019 \$1,500

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 2018 \$1,500

Requested in 2019 \$1,500

This covers the departments land lines, Internet and TV.

Highway Budget Continued

1-4311.10-531 HWY Cell Phones

Appropriated in 2018 \$1,400

Requested in 2019 \$1,300

This line covers the cost of the Road Agent's cell phone. The line covers the total amount of the bill as well as the cost of replacement phones. The air card for the department tablet is also included in this cost.

1-4311.10-610 HWY General Supplies

Appropriated in 2018 \$6,000

Requested in 2019 \$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 also covers the cost of purchasing food for the prison laborers.

1-4311.10-621 HWY Heat and Oil

Appropriated in 2018 \$1,700

Requested in 2019 \$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 2018 \$5,600

Requested in 2019 \$5,600

This line covers the electric bill for the highway garage, office trailer, and transfer station. Although the base rate for the supply of electricity is set at .0895 cents per KWH, the transmission charge continues to increase.

1-4311.10-626 HWY Gasoline

Appropriated in 2018 \$12,000

Requested in 2019 \$11,000

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. The winter was mild last year and the cost per gallon is relatively low the future costs are unknown.



Highway Budget Continued

1-4311.10-636 HWY Diesel Fuel

Appropriated in 2018 \$13,000

Requested in 2019 \$7,000

This line pays for the diesel fuel need to run the trucks and equipment used to plow snow, snowblow sidewalks, do any road reconstruction or road repairs, sweep streets, crack seal roads as well as Town Hall, the PD, Fire Station and Schools.

1-4311.10-662 HWY Plow Maintenance and Repair

Appropriated in 2018 \$3,000

Requested in 2019 \$2,500

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 2018 \$500

Requested in 2019 \$1,000

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

1-4311.10-690 HWY Uniform/Safety Equipment

Appropriated in 2018 \$2,200

Requested in 2019 \$2,500

This line is used to provide the uniform allowance for clothing for the highway workers. It also covers the cost of first aid and shop safety items.

1-4311.10-695 HWY Personal Protective Equipment

Appropriated in 2018 \$2,500

Requested in 2019 \$1,500

This line is used to purchase all the personal safety equipment such as ear protection, safety glasses, safety vests, 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.



Highway Budget Continued

1-4311.11-110 HWY Highway Salaries

Appropriated in 2017 \$224,395

Requested in 2018 \$231,000

This line covers the cost of wages for all full time employees including the Road Agent. This line was increased due to COLA increases of 2% and step increases where applicable.

1.4311.11.130 HWY Overtime

Appropriated in 2018 \$15,000

Requested in 2019 \$13,000

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.

1.4311.11.120 HWY PT Salaries

Appropriated in 2018 \$8,672

Requested in 2019 \$8,700

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

1.4311.11.451 HWY Plowing Contractor

Appropriated in 2018 \$5,000

Requested in 2019 \$7,500



Highway Budget Continued

The department contracts for a truck and driver to plow additional routes on an as needed basis depending upon the magnitude of a winter storm event.

1.4312.10.301 HWY IT Services

Appropriated in 2018 \$2,334

Requested in 2019 \$2,500

The Highway Dept. is part of the Town's computer network. This line represents the cost of cloud access, computer maintenance, software upgrades, managed email, cyber security management, etc...

1.4312.20.610 HWY Tree Expense

Appropriated in 2018 \$1

Requested in 2019 \$0

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 2018 \$ 183,737

Requested in 2019 \$195,000

This will cover the cost of any paving projects, underdrainage 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 the fall into a priority level.

1.4312.10.463 HWY Small Equipment Repair and Purchase

Appropriated in 2018 \$2,000

Requested in 2019 \$3,000

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, community center, cemeteries, parks and the Old Meeting House. This line was reduced

to meet the requirements of the budget directives in 2016; however, the line is already over by almost \$700 half way through the year.

Highway Budget Continued

1.4312.10.560 HWY Dues/Subscriptions

Appropriated in 2018 \$1,190

Requested in 2019 \$1,190

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

1.4312.10.615 HWY Construction Supplies

Appropriated in 2018 \$5,000

Requested in 2019 \$5,000

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 increased due more of the work being conducted by the Highway Dept. crew instead of contractors.



1.4312.50.682 HWY Winter Sand

Appropriated in 2018 \$3,000

Requested in 2019 \$3,000

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 2018 \$20,000

Requested in 2019 \$27,000

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

