

HIGHWAY DEPARTMENT BUDGET

2020 BUDGET

Town Administrator Derik Goodine
TOWN OF ALLENSTOWN, N.H. |

HIGHWAY - 4311

01.4311.10.390 HWY Drug Testing

Appropriated in 2019 \$1,000

Requested in 2020 \$ 800

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

01.4311.10.412 HWY Water

Appropriated in 2019 \$180

Requested in 2020 \$180

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

01.4311.10.432 HWY Vehicles Repair

Appropriated in 2019 \$12,000

Requested in 2020 \$13,000

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.

01.4311.10.435 HWY Building Maintenance

Appropriated in 2019 \$1,500

Requested in 2020 \$1,660

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.

01.4311.10.530 HWY Cable, Internet, Phone

Appropriated in 2019 \$1,500

Requested in 2020 \$2,000

This covers the highway department land lines, internet and TV.

01.4311.10.531 HWY Cell Phones

Appropriated in 2019 \$1,300

Requested in 2020 \$1,500

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

01.4311.10.610 HWY General Supplies

Appropriated in 2019 \$6,000

Requested in 2020 \$6,000

This line is used to cover day to day items needed to run the Highway Department, including the cost of purchasing food for the prison laborers.

01.4311.10.621 HWY Heat and Oil

Appropriated in 2019 \$1,700

Requested in 2020 \$1,700

This covers the cost to heat the office trailer and the 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 2019 \$5,600

Requested in 2020 \$5,700

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

01.4311.10.626 HWY Gasoline

Appropriated in 2019 \$11,000

Requested in 2020 \$11,000

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

01.4311.10.636 HWY Diesel Fuel

Appropriated in 2019 \$7,000

Requested in 2020 \$6,000

This line pays for the diesel fuel needed to run the trucks and equipment used to plow snow, snow blow sidewalks and road construction or repairs as required.

01.4311.10.662 HWY Plow Maintenance and Repair

Appropriated in 2019 \$2,500

Requested in 2020 \$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 snow removal for the town.

01.4311.10.687 HWY Signs

Appropriated in 2019 \$1,000

Requested in 2020 \$1,000

This line is 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 2019 \$2,500

Requested in 2020 \$2,500

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

01.4311.10.695 HWY Personal Protection Equipment

Appropriated in 2019 \$1,500

Requested in 2020 \$1,800

This line is used to purchase all 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 2019 \$237,000

Requested in 2020 \$240,000

This line covers wages for all full time employees at the Highway Department including the Road Agent.

01.4311.11.120 HWY Part Time Salaries

Appropriated in 2019 \$8,700

Requested in 2020 \$26,000

This line is used to pay a part-time employee to regularly work with the crew throughout the year. Also to supplement the crew for plowing & treating roads in the winter. The Highway Department has filled a new part-time position which is why this line has increased.

01.4311.10.130 HWY Overtime

Appropriated in 2019 \$11,000

Requested in 2020 \$11,000

This line is used to pay the highway personnel for any overtime that comes from plowing snow.

01.4311.10.451 HWY Plowing Contractor

Appropriated in 2019	\$7,500
Requested in 2020	\$10,000

The department contracts for 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 2019	\$2,500
Requested in 2020	\$2,500

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

01.4312.10.450 HWY Construction Services

Appropriated in 2019	\$191,000
Requested in 2020	\$170,000

This will cover the cost of any paving projects, underdrainage and catch basin work. It is also used to pay for any engineering work needed for a road project. The Town maintains 33 miles of roadway. Most of these require some level of repair or reconstruction. The small amount in this budget does very little to address this larger problem. We use available funds to deal with sections of roadway as they fall into a high priority category.

01.4312.10.463 HWY Small Equipment Repair & Purchase

Appropriated in 2019	\$3,000
Requested in 2020	\$3,000

This line is used to purchase and maintain chainsaws, lawn moving equipment, asphalt cutting saws, paint machine, etc., that are used to service and maintain roadways as well as Town buildings and Town properties.

01.4312.10.560 HWY Dues - Subscriptions

Appropriated in 2019 \$1,190

Requested in 2020 \$1,000

This line is 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 2019 \$5,000

Requested in 2020 \$8,000

This line is used to purchase gravel, emulsion and other paving supplies for paving projects on town roadways and town building parking lots. It could also be for crack sealing material, painting material for stop bars and crosswalks. This increase is to more accurately reflect actual spending for these supplies.

01.4312.50.682 HWY Winter Sand

Appropriated in 2019 \$3,000

Requested in 2020 \$4,500

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

01.4312.50.683 HWY Winter Salt

Appropriated in 2019 \$27,000

Requested in 2020 \$28,000

This line is used to purchase salt needed to clear the Town roads and parking lots.