



TOWN OF DEERING

Highway Department

762 Deering Center Road

Deering, NH 03244

2022 Budget Narrative

01.4311.40.110 Highway Admin - F/T Wages

The full time wage line is **\$263,640.00**. This was figured by calculating everyone's current wages for 26 weeks and allowing for a potential pay raise of \$.50 per hour and \$1.00 per hour next year, resulting in higher wages for the next 26 weeks. The raises would depend on everyone's evaluations next year. There were no raises given out in 2021. As you can see the mechanics line is still in here. I plan on hiring a mechanic. This position would be just like in years past, work and do repairs on the fire, police and highway vehicles, work for highway as needed and plow in the winter. The calculations are as follows.

Road Agent- Weeks 1-25 - \$30.40/hour x 40 hours/week=\$1216.x26 weeks=\$31,616.00

No Raise Weeks 26-52-\$30,40/hour x40 hours/week=\$1216 x26 weeks=\$31,616.00

Foreman- Weeks 1-25 - \$25.50/hour x 40 hours/week=\$1020.x26 weeks= \$26,520.00

\$1.00/Hour Raise Weeks 26-52- \$26.50/hour x 40 hours/week =\$1060.x26 weeks= \$27,560.00

Mechanic- Weeks 1-25-\$22.35/hour x 40 hours/week=\$894x26 weeks=\$23,244.00

No Raise Weeks 26-52-\$22.35/hour x 40 hours/week=\$894x26 weeks=\$23,244.00

Operator- Weeks 1-25 - \$25.00/hour x 40 hours/week=\$1000.x26 weeks=\$26,000.00

\$.50/Hour Raise Weeks 26-52 - \$25.50/hourx40 hours/week=\$1020.x26 weeks=\$26,520.00

Operator- Weeks 1-25 - \$22.50/hour x 40 hours/week=\$900.x26 weeks=\$23,400.00

\$.50/Hour Raise Weeks 26-52 - \$23.00/hour x 40 hours/week=\$920.x26 weeks=\$23,920.00

Total= \$263,640.00

01.4311.40.111 Highway Admin - P/T Wages

The part time wage line has stayed the same as last year at **\$7,500**. We use the part timers in the summer when the full time employees are on vacation. By doing this we can keep projects moving along. Using part time help in the winter we not only get the roads cleared more quickly but we also save on overtime as the storm gets cleaned up faster.

01.4311.40.130 Highway Admin - Overtime Wages

The overtime line was cut last year from **\$25,000 to \$20,000**. The severity, length and timing of storms effect this line and we have no control over that. We had a very mild warm winter last year and I would not want to cut ourselves short on a regular or hard winter. We are under budget on this line right now but we have November and December to get through. There is no real way to figure this line out, we are in New England.

01.4311.40.350 Highway Admin - Training & Certification

I had always budgeted \$800 for training every year. This gave one to two training for the guys each year. Last year it was cut to \$100.00. I want to increase this back to \$800.00 and hopefully increase this number in the future. Training is important in the development and safety of the crew. There are not any certifications that are mandatory, but continuing education is very important.

01.4311.40.351 Highway Admin - Drug Testing/Background Check

There is \$1,000 budgeted for this line. This line stayed the same. The Highway Department gets 4 random alcohol tests and 4 random drug tests done a year. The alcohol tests cost \$66 each and Drug tests cost \$107 each totaling \$692. The remaining money is in case we have pre-employment test/background check or something unexpected happens where we have to send someone in.

01.4311.40.401 Highway Admin - Heating Fuel

There is \$10,000 budgeted for this line. This line will stay the same. We are paying \$1.49 per gallon for propane right now. We were able to keep the price per gallon the same from last year. Not knowing exactly what the weather will be each year, \$10,000 will give us a little breathing room if we have a cold winter. In the past we use between 4500 and 5500 gallons per year depending on temperature.

01.4311.40.405 Highway Admin - Electricity

There was \$3,000 budgeted for this line in the past. We moved it up to \$5,000 last year and it was just enough. There is a higher rate charge for our kWh usage from the Solar installation company. We have just over three years left on that contract. After five years we will see this line drop considerably when we own our solar unit.

01.4311.40.420 Highway Admin - Telephone

There is \$320 budgeted for this line. This line stayed the same as the monthly expense is about \$25.71.

01.4311.40.430 Highway Admin - Mobile Phone

There is \$2,000 budgeted for the Cell Phone. This covers the cell phone and the GPS units in our vehicles.

01.4311.40.445 Highway Admin - Uniforms

The uniform line is \$6,420.00. The yearly 7% increase by the uniform company makes it approximately \$4420 for the year. The yearly \$250 boot allowance for each employee comes from this line. I also budgeted \$75 per employee to buy them a retro reflective winter coat. It is tough to put the safety vests on over bulky winter work coats.

01.4311.40.470 Highway Admin - Office Supplies

There is \$300 budgeted for this line. It is not much but does cover when we need some supplies.

01.4311.40.490 Highway Admin - Public Notices

There is \$800 budgeted for this line. Local papers are \$45 but when you need to put one in a larger paper it is about \$260.

01.4311.40.655 Highway Admin - Building Maintenance & Repair

There is \$5,500 budgeted for building maintenance & repairs. This line was cut last year to \$2,000. I am raising this line back up to \$5,500 as there is an endless amount of repairing that should be done on our building.

01.4311.40.710 Highway Admin - Mileage

We don't do a lot that requires us to use our own vehicles. If something should come up \$250 will be enough to cover some mileage. This was cut to \$1 last year.

01.4312.40.382 Highway Maintenance - Roadside Mowing

There is \$9,000.00 budgeted for road side mowing. We have paid between \$8,500 to \$9,300 in years past. We did not do road side mowing this year to cut corners where we could. This will definitely need to be done next year.

01.4312.40.383 Highway Maintenance - Tree Removal

I left this line the same. Being it is New Hampshire and we have lots of trees there is an endless amount of tree work that could be done but \$3,500 should be enough to keep up with the hazardous and nusense trees.

01.4312.40.384 Highway Maintenance - Gravel Crushing

There is \$30,000 budgeted for this line. The purpose for this money is to crush or buy crush gravel for our dirt roads. Every gravel road we have needs crush gravel on it. By putting good gravel on them makes them easier to maintain. The dirt roads deserve as much attention and care as the paved roads.

01.4312.40.399 Highway Maintenance - Other Professional Service

There is \$5,600 budgeted for this line. This line would cover a company for two days to clean out a few of our 122 catch basins in town. This will not get them all done but would be a good start. This line was cut to \$600 last year.

01.4312.40.402 Highway Maintenance - Vehicle Fuel

There is \$50,000 budgeted for fuel. We are on track to come in just under budget for this line. This line is event driven and with a mild winter last year our usage was down. This line was cut \$5,000 last year from \$55,000

01.4312.40.481 Highway Maintenance - Culverts

This line has \$3,000.00 budgeted for it. We will always have culverts to replace as the old metal and concrete ones installed years ago start to fail. This line was cut last year to \$500 as we had a small supply of them. We have used them so we will need to purchase more to replace the damaged and rotted ones.

01.4312.40.482

There is \$59,000 budgeted for salt. We have been buying salt from only vendors that honor State bid prices the last four years and saves the town money. Looks like we will be coming in at the budget this year. This is event driven and we had a mild winter last year. You never know what winters in New Hampshire will bring.

01.4312.40.483 Highway Maintenance - Cold Patch

There is \$2,500 budgeted for cold patch. We will be coming in over this year. Usually water getting in under the pavement creates pot holes and we had a very wet year. There is never a shortage of pot holes in West Deering.

01.4312.40.484 Highway Maintenance - Dust Control

There is \$11,000 budgeted for dust control. We usually put out twenty to twenty-two one ton bags out in a year. We have three bags left this year. It all has to do with the weather. The \$11,000 will buy twenty-two bags.

01.4312.40.485 Highway Maintenance - Sand

There is \$9,000 budgeted for winter sand. This line was reduced to \$6,500 last year just for the screener rental. We screen our own sand as it proves to be a savings over purchasing it elsewhere. This line covers two weeks rental on a screener and another piece of equipment to help if needed.

01.4312.40.499 Highway Maintenance - Other Supplies

There is \$20,500 budgeted for this line. This line was decreased to \$13,500 this year. It is on track to be mostly spent for 2021. Everything that doesn't fall under building maintenance, equipment maintenance and vehicle maintenance falls under this line. Things such as shop supplies, oil's and lubricants, tire chains, cutting edges for the plows, PPE, signs, and countless other items. We have used up all the stock we had purchased in the past and will need this increased this year.

01.4312.40.610 Highway Maintenance - New Equipment

There is 5,000 budgeted for new equipment. This is for small equipment like pumps, plows, shop equipment and tools needed.

01.4312.40.620 Highway Maintenance - Equipment Maintenance

There is \$16,000 budgeted for equipment maintenance. This line covers just the equipment repairs. I think this line will be fine for next year.

01.4312.40.630 Highway Maintenance - Vehicle Maint/Repair

There is \$31,500 budgeted for this line. This line covers just the vehicle repairs.

01.4316.40.405 Street Lighting - Electricity

There is \$3,500 budgeted for street lighting. The average bill is \$291 per month and exactly the same as last year. There are 15 street lights in the town of Deering that we are paying for. The town is billed by burn hours. Burn hours are what the electric company calculates to be the number of hours of darkness per night. They are responsible for repairs but we are responsible for reporting any needed repairs.

01.4299.40.391 Other Public Safety - Highway Dispatch

There is a flat rate of **\$2,000** per year for our dispatch service. I have talked with the Hillsboro Chief and this fee will be the same.