



## TOWN OF DEERING

### Highway Department

762 Deering Center Road

Deering, NH 03244

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## 2023 Budget Narrative

### 01.4311.40.110 Highway Admin - F/T Wages

The full time wage line is **\$267,981.22** This was figured by calculating everyone's current wages for 26 weeks and allowing for a potential pay raise of 8% next year, resulting in higher wages for the next 26 weeks. The raises would depend on everyone's evaluations next year. 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.

<b>Road Agent</b>	Weeks 1-25 - \$30.40/hour x 40 hours/week=\$1216.x26 weeks=\$31,616.00
<b>8% Raise</b>	Weeks 26-52-\$32.83/hour x40 hours/week=\$1,313.28 x26 weeks=\$34,145.28
<b>Foreman-</b>	Weeks 1-25 - \$26.50/hour x 40 hours/week=\$1060.x26 weeks= \$27,560.00
<b>8% Raise</b>	Weeks 26-52- \$28.62/hour x 40 hours/week = \$1,144.80.x26 weeks= \$29,764.80
<b>Mechanic-</b>	Weeks 1-25-\$22.35/hour x 40 hours/week=\$894x26 weeks=\$23,244.00
<b>8% Raise</b>	Weeks 26-52-\$24.14/hour x 40 hours/week=\$965.52x26 weeks=\$25,103.52
<b>Operator-</b>	Weeks 1-25 - \$24.00/hour x 40 hours/week=\$960.00.x26 weeks=\$24,960.00
<b>8%Raise</b>	Weeks 26-52 - \$25.92/hourx40 hours/week=\$1036.90.x26 weeks=\$26,956.80
<b>Operator-</b>	Weeks 1-25 - \$20.63/hour x 40 hours/week=\$825.20.x26 weeks=\$21,455.20
<b>8%Raise</b>	Weeks 26-52 - \$22.28/hour x 40 hours/week=\$891.22x26 weeks=\$23,171.62

**Total= \$267,981.22**

### 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 is at **\$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 but ice came along with that. 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**

This line is budgeted at \$800 for training. This gave one to two training for the guys each year. Training is important in the development and safety of the crew. There is some training that comes from our insurance carrier that is no charge.

**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 \$1.94 per gallon for propane right now. Not knowing exactly what the weather will be each year, \$10,000 will be fine if we have a normal temp winter. In the past we use between 4500 and 5500 gallons per year depending on temperature.

**01.4311.40.405 Highway Admin - Electricity**

There is \$5,000 budgeted for this line in the past. There is a higher rate charge for our kWh usage from the Solar installation company. We are right on track this year.

**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. We are right on track with this.

**01.4311.40.445 Highway Admin - Uniforms**

The uniform line is \$6,420.00. It is approximately \$4420 for the year for our uniforms.. 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 & repair. There is an endless amount of repairs that should be done on our building.

**01.4311.40.710 Highway Admin - Mileage**

We have **\$250**. In this line. We don't use our personal vehicles much except going for parts when our own truck is being used.

**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 and stone for our dirt roads. Every gravel road we have needs crush gravel and stone on them. 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 **\$59,680.00** 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 raised last year at town meeting due to the raise in fuel costs. I would like to keep it here as we really don't know if it will go up.

**01.4312.40.481 Highway Maintenance - Culverts**

This line had been at **\$3,000.00**. I raised this line **50%** to **\$4,500.00** as the price of culverts have gone up. We will always have culverts to replace as the old metal and concrete ones installed years ago start to fail.

**01.4312.40.482**

There was **\$59,000** budgeted for salt. We are about \$10,000.00 over on this line now and still have likely six weeks left. We have been buying salt from only venders that honor State bid prices the last five years. I have raised this to **\$70,000.00**. This is event driven and we had an icy 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 a little 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.

**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. It was hard finding this product this year. The \$11,000 will buy twenty-two bags. The cost of this has not sky rocketed yet.

**01.4312.40.485 Highway Maintenance - Sand**

There is \$9,000 budgeted for winter sand. We screen our own sand at it proves to be a savings over purchasing it elsewhere as we own our sand pit.. 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. It is right on track this year. 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.

**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 Police Chief and this fee will be the same.

Account Number	Description	Budget 2020	Budget 2021	Budget 2021 (2)	Budget 2022	Proposed Budget 2023
01.4311.40.110	Highway Admin - F/T Wages	255,948.16	264,790.40	220,000	263,640	267,981.22
01.4311.40.111	Highway Admin - P/T Wages	7,500.00	7,500.00	7,500	7,500	7,500
01.4311.40.130	Highway Admin - Overtime Wages	25,000.00	25,000.00	20,000	20,000	20,000
01.4311.40.210	Highway Admin - Health Insurance	114,319.89				
01.4311.40.220	Highway Admin - FICA	17,883.79				
01.4311.40.221	Highway Admin - Medicare	4,182.50				
01.4311.40.230	Highway Admin - Retirement	15,356.89				
01.4311.40.290	Highway Admin - Life/Disability	3,003.99				
01.4311.40.350	Highway Admin - Training & Certification	800.00	800	100	800	800
01.4311.40.351	Highway Admin - Drug Testing	1,000.00	1,000.00	1,000	1,000	1,000
01.4311.40.401	Highway Admin - Heating Fuel	10,000.00	10,000.00	10,000	10,000	10,000
01.4311.40.405	Highway Admin - Electricity	3,000.00	5,000.00	5,000	5,000	5,000
01.4311.40.420	Highway Admin - Telephone	320.00	320.00	320	320	320
01.4311.40.430	Highway Admin - Mobile Phone	1,956.00	2,000.00	2,000	2,000	2,000
01.4311.40.445	Highway Admin - Uniforms	6,000.00	6,420.00	6,420.00	6,420.00	6,420
01.4311.40.470	Highway Admin - Office Supplies	300.00	300.00	300	300	300
01.4311.40.490	Highway Admin - Public Notices	800.00	800.00	800	800	800
01.4311.40.655	Highway Admin - Building Maintenance	5,500.00	5,500.00	2,000	5,500	5,500
01.4311.40.710	Highway Admin - Mileage	250.00	250	1	250	250
	<b>FUNCTION: HIGHWAY AND STREETS ADMINISTE</b>	<b>473,121.21</b>				
01.4312.40.381	Highway Maint - Crack Sealing	7,200.00	7,200.00	0	0	0
01.4312.40.382	Highway Maint - Roadside Mowing	9,000.00	9,000.00	9,000	9,000	9,000
01.4312.40.383	Highway Maint - Tree Removal	3,500.00	3,500.00	3,500	3,500	3,500
01.4312.40.384	Highway Maint - Gravel Crushing	30,000.00	30,000.00	30,000	30,000	30,000
01.4312.40.399	Highway Maint - Other Professional Services	5,600.00	5,600.00	600	5,600	5,600
01.4312.40.402	Highway Maint - Vehicle Fuel	55,000.00	55,000.00	50,000	59,680	59,680
01.4312.40.481	Highway Maint - Culverts	3,000.00	3,000.00	500	3,000	4,500
01.4312.40.482	Highway Maint - Salt	59,000.00	59,000.00	59,000	59,000	70,000
01.4312.40.483	Highway Maint - Cold Patch	2,500.00	2,500.00	2,500	2,500	2,500
01.4312.40.484	Highway Maint - Dust Control	11,000.00	11,000.00	11,000	11,000	11,000
01.4312.40.485	Highway Maint - Sand	9,000.00	9,000.00	6,500	9,000	9,000
01.4312.40.499	Highway Maint - Other Supplies	20,500.00	20,500.00	13,500	20,500	20,500
01.4312.40.610	Highway Maint - New Equipment	6,000.00	6,000.00	5,000	5,000	5,000
01.4312.40.620	Highway Maint - Equipment Maintenance	16,000.00	16,000.00	16,000	16,000	16,000
01.4312.40.630	Highway Maint - Vehicle Maintenance	31,500.00	31,500.00	31,500	31,500	31,500
	<b>FUNCTION: HIGHWAYS AND STREETS - 4312</b>	<b>268,800.00</b>	<b>268,800.00</b>	<b>238,600</b>	<b>255,600</b>	<b>277,780</b>
01.4316.40.405	Street Lighting - Electricity	3,500.00	3,500.00	3,500	3,500	3,500
	<b>FUNCTION: STREET LIGHTING - 4316</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
01.4299.40.391	Other Public Safety - Highway Dispatch	2,000.00	2,000.00	2,000	2,000	2,000