

Town of Barrington
Highway Department
PO Box 660
226 Smoke Street
Barrington, NH 03825



Phone: (603) 664-0166
Website
www.barrington.nh.gov

Barrington Highway Department Under /Over **10% Budget Summary**

01-4311-01-4410- Highway Dept Salary – Reflects anticipated wage increase for Road Agent. This is a \$6,224 increase over 2023.

01-4311-01-4111- Highway Dept. Full Time Hourly Wages –This line reflects anticipated wage increases for full time employees. This is a \$29,984 increase from 2023.

01-4311-01-4112— Highway Dept. Part Time and Temp Hourly Wages. This line was reactivated to hopefully fund the hiring of a part time mechanical maintenance person who would also be called upon to do the mowing at all of our buildings. This line stands at \$28,721 over the \$1 dollar placeholder from last year.

01-4311- 01-4290--- Highway employee benefits reflect increases in insurance etc. This line has increased by \$4,758.

01 4311-01-4611—Highway offices supplies – Increasing costs causes this line to be increased from\$1,000 to \$1,200 an increase of over 10%.

01-4311-01 -4612—Highway postage – Postage will increase due to invasive species eradication notices being mailed to residents. This line will go up from \$100 to \$200 an increase of over 10%.

01-4311-01-4661—Highway – Equip /Tools /Hardware /Supplies – Covers shovels, rakes etc. To keep up with normal price escalation, this line will be increased from \$4,000 to \$4,500 an increase of over 10%.

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01-4312-01- 4350—Highway—Road Main. -Contracts /Mowing – This line is basically used to cover tree work at this point. The price of tree contractors is going up, plus the Town is getting severely overgrown on a lot of different roads. Last year we started a systematic approach to canopy trimming which made a big difference on those roads. To continue this process, we will need to raise this line from \$30,000 to \$35,000, an increase of over 10 %.

01-4312- 01- 4433- Highway -Vehicle Maintenance – This line covers all the maintenance and parts on our trucks and equipment. We tried to lower this line previously thinking that the newer equipment we have purchased would negate a lot of repairs. Unfortunately, the remaining older equipment really took a downturn and brought us back up to where we were. Also, the growing lack of mechanical aptitude amongst my crew is forcing me to send a lot of repairs to outside vending to make sure things are done right. There have been a lot of costly mistakes in house. I have started to send all the vehicles to get P.M.'d professionally every six months to ensure that the new vehicles we are buying are getting the attention that the investment requires. This process needs to continue until we can see our way clear to getting a person in here whose primary focus is to take care of these vehicles. The current line will be exhausted and probably negative by year end. This line needs to increase from the current \$65,000 to \$75,000, an increase of over 10%.

01-4312-01-4435-Highway -Paved Roads – This line covers cold patch, line striping, and lately crack sealing, which we implemented two years ago as part of the pavement management plan. It also covers knotweed remediation. The line will be overspent this year, and needs to be increased from \$85,000 to 100,000, an increase of over 10%.

01-4312-01-4439—Highway Street Signs /Maintenance— This covers all of our street signs and roadwork warning signs. The past year has seen a lot of them stolen, and destroyed, plus the cost of the signs is going up. This line is already overspent. This line needs to increase from \$6,500 to \$7,500, an increase of over 10%.

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01-4312-01-4452—Highway – Paving – This line will be completely expended by year end. Due to our use of more expensive mixes with more virgin asphalt and less recycled asphalt product, plus the lane joint adhesive we are starting to implement, the prices have gone up. This line needs to increase from \$650,000 to \$700,000 ,which is actually still low , but there are also other funding sources at our disposal to enhance the line item amount .

01-4312-03 – 4435—Highway Gravel Road Upgrades – The majority of what this line covers is the crushed stone we are using on our dirt roads in the spring time which has really solidified these roads, and cut down on the amount of grading needed. Because of anticipated product increases, we are raising this line from \$40,000 to \$45,000, an increase of over 10%.

01-4312-05-4350—Highway Winter Contractors – This covers the private contractors that help us clear the snow from our roads. We recently gave them a substantial raise to cover increased insurance costs required by the Town, and the price of diesel fuel is ever rising, so we will be paying more to these contractors this winter than last. Any winter weather at all will expend the current line before year end. This line needs to be increased from \$125,000 to \$140,000 for an increase of \$15,000, an increase of over 10%.

01-4313-01-4435—Highway- Bridges, Rails, Culverts – Have been replacing a lot of bad culverts, more next year. Price of plastic pipe has risen substantially since Covid. This line is getting increased \$3,000 from \$15,000 to \$17,000, an increase of over 10%.