

2023 Proposed Highway and Dam Budget

The 2023 Highway budget shows a six percent increase over the 2022 budget. Even though some lines show an increase, I have thoughtfully decreased many of our lines that have run under budget.

	2022 Appr.	2023	\$ Difference	% Change
01-4311-01-4110 Highway Salary The Road Agent's Salary comes from this line.	\$84,453	\$88,738	+\$4,285	+5.07%
01-4311-01-4111 Highway FT Hourly Wages The Full-time hourly wages come out of this line.	\$394,654	\$401,472	+\$6,818	+1.73%
01-4311-01-4112 Highway PT Hourly Wages Any part time help for winter maintenance comes out of this line.	\$20,000	\$20,000	0	0
01-4311-01-4140 Highway Overtime	\$55,000	\$55,000	0	0
01-4311-01-4154 Highway E/T Buyout	\$10,000	\$10,000	0	0
01-4311-01-4290 Highway Employee Benefits Increased benefit cost	\$310,023	\$343,789	+\$33,766	+10.89%
01-4311-01-4349 Highway Consultants/Engineering/Surveying This line is used for engineering services	\$35,000	\$25,000	-\$10,000	-28.97%
01-4311-01-4431 Highway Building Maintenance This line is used for building improvements to the Highway Garage buildings and septic services.	\$25,000	\$15,000	-\$10,000	-40.00%
01-4311-01-4442 Highway Equipment Rental This line is used to rent equipment like the mini excavator, vibratory roller, hydraulic hammer.	\$25,000	\$30,000	+\$5,000	+20%
01-4311-01-4531 Highway Communication This line is used for the Cell phones for the department.	\$1,000	\$1,000	0	0

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01-4311-01-4540 Highway Advertising This line is used is used for putting ads in the paper, after consideration and not advertising as much in the newspaper I would like to decrease this line.	\$250	\$1	-\$249	-99%
01-4311-01-4560 Highway Conf/Dues/Fees This line is used for the training of the crew.	\$1,000	\$1,000	0	0
01-4311-01-4570 Highway Dues/Fees This line is used for our NH Road Agent association membership dues and NH Public Works dues.	\$300	\$300	0	0
01-4311-01-4611 Highway Office Supplies This line is used for Ink, paper, pens, and other office supplies	\$1,000	\$1,000	0	0
01-4311-01-4612 Highway Postage This line is used for Mailing back driveway permit applications once approved, Snow in the road letters and donation request for Open House and resident notification letters.	\$100	\$100	0	0
01-4311-01-4652 Highway Safety Equipment/Uniforms Uniforms, work boots and department T-shirts come out of this line.	\$11,500	\$12,000	+500	+4.3%
01-4311-01-4661 Highway Equip/Tools/Hardware This line is used for Aubuchon, B-B Chain- shovels, rakes, cleaners, paint, brushes	\$3,500	\$4,000	+\$500	+14%
01-4311-01-4731 Highway Layouts & Re-establishments Merged this line with consultants in 2021	\$1	\$1	0	0
01-4312-01-4350 Highway Road Main/Contracts This line is used for tree removal.	\$40,000	\$30,000	-\$10,000	-25%
01-4312-01-4433 Highway Vehicle Main This line is used for the maintenance of our vehicles and equipment	\$80,000	\$65,000	-\$15,000	-18.75%
01-4312-01-4435 Highway Paved This line is used for Pike-cold patch, Brox-fine top, emulsion, traffic control, striping.	\$85,000	\$85,000	0	0

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01-4312-01-4439 Highway Street Sign Main This line is used for new road signs, brackets, posts, delineators.	\$6,000	\$6,500	\$500	+8.3%
01-4312-01-4452 Highway Paving This line is used for yearly paving projects that are sent out to bid.	\$600,000	\$650,000	+\$50,000	+8.33%
01-4312-01-4662 Highway Material & Supplies This line is used for steel, welding supplies, nuts & bolts.	\$9,000	\$11,000	+\$2,000	+22%
01-4312-02-4435 Highway Gravel Road	\$1	\$1	0	0
01-4312-03-4435 Highway Gravel Road Upgrades This line is used for material used on gravel roads	\$35,000	\$40,000	+\$5,000	+14%
01-4312-05-4350 Highway Winter Contractors This line is used for our winter contractors and was previously reduced. Due to proposed rate increases, and escalating fuel adjustment costs, this line should be increased	\$100,000	\$125,000	+\$25,000	+25%
01-4312-05-4432 Highway Winter Equipment This line is used to purchase cutting edges and parts for the sanders and other winter expenditures.	\$25,000	\$25,000	0	0
01-4312-05-4663 Highway Operating Supplies Salt/Sand This line is used to purchase winter salt and sand.	\$170,000	\$215,000	+\$45,000	+26.47%
01-4313-01-4435 Highway Bridges/Rails/Culverts This line is used to purchase culverts, grade stakes, and other drainage material.	\$15,000	\$15,000	0	0
Total:	\$2,142,782	\$2,275,902	+\$133,120	+6.18%

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01-4339-01-4439 Town Dams-Gate Repair	\$10,500	\$10,500	0	0
01-4339-01-4570 Town Dams-Registration Fee	\$2,300	\$2,300	0	0
Total:	\$12,800	\$12,800	0	0