

2022 Proposed Highway Budget

The 2022 Highway budget shows a four percent increase over the 2021 budget. Even though some lines show an increase, I have thoughtfully decreased many of our lines that have run under budget.

	2021 Appr.	2022	\$ Difference	% Change
01-4311-01-4110 Highway Salary The Road Agent's Salary comes from this line.	\$80,855	\$84,453	+3,598	4.%
01-4311-01-4111 Highway FT Hourly Wages The Full-time hourly wages come out of this line. The increase reflects the anticipated wage increase.	\$330,002	\$394,654	+\$64,652	19.%
01-4311-01-4112 Highway PT Hourly Wages Any part time help for winter maintenance comes out of this line.	\$25,000	\$20,000	-\$5,000	-20%
01-4311-01-4140 Highway Overtime	\$60,000	\$60,000	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 and the addition of a FT benefited employee.	\$270,278	\$307,497	+\$37,219	13.%
01-4311-01-4349 Highway Consultants/Engineering/Surveying This line is used for engineering services	\$35,000	\$35,000	0	0
01-4311-01-4431 Highway Building Maintenance This line is used for building improvements to the Highway Garage buildings and septic services.	\$25,000	\$25,000	0	0
01-4311-01-4442 Highway Equipment Rental This line is used to rent equipment like the mini excavator, vibratory roller, hydraulic hammer.	\$25,000	\$25,000	0	0

01-4311-01-4531 Highway Communication This line is used for the Cell phones for the department.	\$1,000	\$1,000	0	0
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.	\$500	\$250	-\$250	-50%
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	\$11,500	0	0
01-4311-01-4661 Highway Equip/Tools/Hardware This line is used for Aubuchon, B-B Chain- shovels, rakes, cleaners, paint, brushes	\$3,500	\$3,500	0	0
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	\$40,000	0	0
01-4312-01-4433 Highway Vehicle Main This line is used for the maintenance of our vehicles and equipment	\$85,000	\$80,000	-\$5,000	-5%
01-4312-01-4435 Highway Paved	\$85,000	\$85,000	0	0

This line is used for Pike-cold patch, Brox-fine top, emulsion, traffic control, striping.				
01-4312-01-4439 Highway Street Sign Main This line is used for new road signs, brackets, posts, delineators.	\$6,000	\$6,000	0	0
01-4312-01-4452 Highway This line is used for yearly paving projects that are sent out to bid.	\$600,000	\$600,000	0	0
01-4312-01-4662 Highway Material & Supplies This line is used for steel, welding supplies, nuts & bolts.	\$8,000	\$9,000	+\$1,000	+12%
01-4312-03-4435 Highway Gravel Road This line is used for material used on gravel roads	\$40,000	\$40,000	0	0
01-4312-05-4350 Highway Winter Contractors This line is to pay our Winter Contractors new managements techniques have led to a reduction in this line and if we do end up with a bad winter, we have an emergency Winter Contingency	\$100,000	\$100,000	0	0
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. Reduction in usage and will be able to screen our own sand this year.	\$178,560	\$170,000	-\$8,560	-\$4%
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:	\$2,075,397	\$2,163,256	+\$87,859	+\$4%