

Highway Department under/over 10% budget summary

01-4311-01-4111 -FT Hourly Wages- This line will be increased by 10% or more because it reflects the anticipated wage increases for full time employees.

01-4311-01-4112-PT/Temp Hourly Wages- This line was underspent by 10% or more in 2021 due to using Bob Brown for plow repairs during the summer, and year end plowing activities. We have reduced this line by 10% or more from \$25,000 to \$20,000 in 2022 because of several years of surplus in this line.

01-4311-01-4140- Overtime- This line was underspent by 10% or more in 2021 because Last winter was not truly representative of an average winter so we are remaining at \$60,000 also keep in mind we have added an additional employee.

01-4311-01-4540- Advertising- This line will be underspent by 10% or more in 2021 Due to very little newspaper advertising anymore this line is being reduced by 10% or more in 2022 from \$500 to \$250.

01-4311-01-4560 Conferences and Training- This Line will be underspent by 10% or more in 2021 because of the lack of in person classes due to Covid, most training were webinars that was available at no cost to the Town. Still retaining \$1,000 for 2022 in hopes things will improve and classes will resume to in person.

01-4312-01-4433-Vehicle Maintenance- This line will be underspent by 10% or more in 2021. The change in this line is rather shocking. It seems we have gone from totally reactive to being able to be proactive about our vehicle maintenance. It seems that the carnage of the last two years has subsided. Now that we know where we stand, I will be spending that money on things like supplies of engine and hydraulic oil, tires, brake parts etc. I feel confident in reducing this line by \$5000 to be at \$80,000. Hopefully, the trend continues...

01-4312-01-4435-Paved Roads- This line will be underspent by 10% or more in 2021. This line is a bit of a moving target, as more roads get redone the need for patching decreases. We are currently investigating a cold pour crack sealing process that is much cheaper and user friendly with less capital outlay than hot pour systems. If it works, we could do our own crack filling which could come out of this line. For this reason, I am reluctant to reduce the line and wish to carry \$85,000 in 2022.

01-4312-03-4435-Gravel Road Upgrades- This line will be underspent by 10% or more in 2021. This line is not a finite science We are on our way to expending \$30,000 this year, but flooding and washouts could change all that. We have been trying to use less gravel, but bonier gravel that won't wash off the roadways as easily, so a few years down the road, maybe we can reduce this line, but I don't think we should do it yet. This line should remain at \$40,000.

01-4312-05-4663- Operating Supplies- Salt & Sand- This line will be underspent by 10% or more in 2021. We didn't have to buy sand this year, and probably won't have to for a few years because we have cut usage, and also have made usable some of our own native material. This year in lieu of the sand, I would like to reintroduce treated salt in a small quantity to use especially around the lake, to try and reduce the actual amount of sodium chloride used while maintaining safety. The mindset of the crew has changed somewhat regarding usage, so it is worth trying it again. I am looking to reduce this line by \$8,560 for 2022 bringing it from \$178,560 to \$170,000.

01-4339-01-4439- Dam Gate Repair- This line will be underspent by 10% or more in 2021. Currently we have 0 dollars expended out of this line. We should do a dive inspection to examine the underwater component of the cofferdam which was not fixed last year. Also need engineering on a rip rap filter to curb wind driven erosion on the lake side of the structure. This has been on the DES radar for a few years not as a deficiency at this time, but something that will need attention sooner rather than later. These two items will overspend this line. Strongly suggest the line is kept at \$10,500 for 2022.