

Account #	Account Title	2022 Requested	2021 Approved	2022 vs 2021 \$	2022 vs 2021 %	2020 Approved	2019 Approved	2018 Approved
<b>HIGHWAY</b>								
4311	110 Highway - Wages FT	329,464	313,535	15,929	5.1%	297,106	251,229	263,884
4311	120 Highway - Wages PT	25,000	25,000	0	0.0%	25,000	65,000	14,000
4311	140 Highway - Wages OT	56,160	54,000	2,160	4.0%	54,000	54,000	36,000
4311	211 Highway - Benefit Insurance	107,514	107,126	388	0.4%	114,069	95,821	108,075
4311	220 Highway - Fica	30,344	29,385	959	3.3%	28,053	27,719	23,363
4311	230 Highway - Retirement	53,915	46,365	7,550	16.3%	39,218	29,281	34,127
4311	240 Highway - Training/License	250	250	0	0.0%	500	1,000	1,000
4311	291 Highway - Uniforms	7,500	5,000	2,500	50.0%	5,050	4,050	4,500
4311	341 Highway - Telephone	3,400	3,250	150	4.6%	3,500	4,000	3,852
4311	410 Highway - Electricity	3,750	3,000	750	25.0%	4,500	5,000	5,000
4311	411 Highway - Heat	8,000	6,000	2,000	33.3%	6,000	6,000	7,037
4311	412 Highway - Water/Sewer	4,000	4,000	0	0.0%	3,500	2,500	1,156
4311	414 Highway - Alarm	1,500	1,500	0	0.0%	1,500	750	560
4311	430 Highway - Buildings Repairs/Shop Equipment	10,000	4,500	5,500	122.2%	4,500	26,300	4,200
4311	560 Highway - Dues/Memberships	100	100	0	0.0%	100	100	100
4311	570 Highway - Advertising	500	500	0	0.0%	500	0	
4311	620 Highway - Office Supplies	1,200	700	500	71.4%	600	600	100
4311	635 Highway - Fuel Gasoline	7,500	6,500	1,000	15.4%	8,000	8,000	7,884
4311	636 Highway - Fuel Diesel	50,000	40,000	10,000	25.0%	50,000	50,000	48,268
4311	637 Highway - Mileage	4,200	3,500	700	20.0%	3,980	250	250
4311	660 Highway - Vehicle Maintenance	24,000	24,000	0	0.0%	24,000	24,000	10,500

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4311	661 Highway - Vehicle Tires	10,000	10,000	0	0.0%	10,000	10,000	10,000
4311	662 Highway - Parts/Accessories	20,000	16,500	3,500	21.2%	16,500	16,500	16,500
4311	689 Highway - Supplies Other	2,000	2,000	0	0.0%	2,000	2,000	700
4311	740 Highway - Equipment Purchase	18,500	7,500	11,000	146.7%	7,500	15,500	0
4311	805 Highway - Equipment Maintenance	50,000	45,000	5,000	11.1%	50,000	54,834	34,950
4311	840 Highway - Communication Repairs	2,000	2,000	0	0.0%	2,000	1,200	800
4311	845 Highway- Rental Equipment	0	10,000	(10,000)	-100.0%	15,000	15,000	6,000
Highway Budget Total		830,797	771,211	59,586	7.2%	776,676	770,634	642,806

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<b>HIGHWAY/STREETS</b>								
4316	410 Street Lighting - Electricity + Crosswalk Beacons	15,500.00	23,500	(8,000)	-34.0%	20,000	25,460	25,460
4312	711 Streets/Highways - Gravel	24,000.00	16,800	7,200	42.9%	21,200	20,000	20,000
4312	712 Streets/Highways - Sand	9,000.00	6,000	3,000	50.0%	6,000	6,000	3,000
4312	713 Streets/Highways - Salt	130,000.00	106,000	24,000	22.6%	106,000	106,000	106,000
4312	806 Streets/Highways - Bridge Repairs	3,000.00	3,000	0	0.0%	3,000	3,000	500
4312	884 Streets/Highways - Roadside Maintenance	25,000.00	22,000	3,000	13.6%	20,000	0	
4312	885 Streets/Highways - Road Repairs/Maintenance	80,000.00	70,000	10,000	14.3%	70,000	70,000	70,000
4312	886 Streets/Highways - Signs	3,000.00	2,500	500	20.0%	2,500	2,500	2,500
4312	886 Streets/Highways - Guardrails	40,000.00	40,000	0	0.0%	25,000	25,000	25,000
4312	887 Streets/Highways - Line Striping	8,000.00	7,000	1,000	14.3%	7,000	6,300	5,500
4312	888 Streets/Highways - Culverts/Drains	24,000.00	12,000	12,000	100.0%	8,500	8,500	3,000
4312	904 Streets/Highways - Chip Seal/Crack Seal	95,000.00	102,240	(7,240)	-7.1%	90,500	90,500	0
4312	889 Streets/Highways - Trees	15,000.00	10,000	5,000	50.0%	10,000	5,000	0
4312	905 Streets/Highways - Engineer/Design	10,000.00	10,000	0	0.0%	10,000	10,000	10,000
4312	906 Streets/Highways - Road Construct	250,000.00	250,000	0	0.0%	250,000	250,000	200,000
	<b>Streets/Highways - Budget Total</b>	<b>731,500</b>	<b>681,040</b>	<b>50,460</b>	<b>6.9%</b>	<b>649,700</b>	<b>628,260</b>	<b>470,960</b>

# Henniker Highway Department

## **FY2021 Highlights**

- Elm and Bennett Road reconstruction
- Circle Street and Depot Hill Road drainage and reconstruction
- Old Hillsboro Road drainage and partial reconstruction
- Western Ave reconstruction
- Many other smaller project

## **Challenges**

- Finding qualified personal and keeping them
- Equipment breakdowns: unforeseen emission problems and other breakdowns

## **FY2022 Goals**

- Complete reclamation of Old Hillsboro Road from town line to Western Ave
- Start reclamation of Foster Hill Road
- Replacement of culverts on Butter Road
- Continue trimming back roads

## **Significant Budget Changes**

- **4311-430 Highway – Buildings Repairs/Shop Equipment**, this line now includes weekly cleaning services
- **4311-620 Highway - Office Supplies**, this line will include two pallets of bottled water
- **4311-740 Highway - Equipment Purchase**, this line will include the purchase of a new plow and wing to replace worn out equipment
- **4311-805 Highway - Equipment Maintenance**, this line will include having truck number 604 and 606 body and frame sand blasted and painted
- **4311-845 Highway- Rental Equipment**, this line will be eliminated and add 4312-885 Streets/Highways - Road Repairs/Maintenance
- **4312-410 Streets/Highways – Gravel** estimated cost of crushing is going up in cost
- **7312-712 Streets/Highways – Sand** Add cost of land clearing to have the top of sand bank cleared
- **4311-713 Streets/Highways – Salt**, Current cost of salt is up 46% from last year
- **4312-888 Streets/Highways - Culverts/Drains**, pricing on pipe has been weekly all summer and is almost double of last spring
- **4312-889 Streets/Highways – Trees**, large number dead and hazardous trees being removed along Henniker Roads

**Payroll - Estimated 2022 Wages**

No Merit Steps 2011	Cola	2.0%
No Merit Steps 2012	Cola	2.0%
No Merit Steps 2013	Cola	1.5%
Merit Steps 2014	Cola	0 %
Merit Steps 2015	Cola	2.0%
Merit Steps 2016	Cola	4.0%
Merit Steps 2017	Cola	2.0%
Merit Steps 2018	Cola	1.0%
Merit Steps 2019	Cola	2.5%
Merit Steps 2020	Cola	1.5%
Merit Steps 2021	Cola	0
<b>New Merit System 2022</b>	<b>Cola</b>	<b>1.2%</b>

[illegible]

107,514