

Appendix of Questions

Madbury Public Works Exploratory Committee
 February 8, 2023

What are the current Public Works Costs, how much do we spend?

Acct Number:		2020	2021	2022
01-4312-00-115-000	Gnrl Prsnl	\$494.76	\$494.76	\$1,250.00
01-4312-00-361-000	Snow Removal	\$144,604.00	\$167,978.02	\$193,799.99
01-4312-00-362-000	Road Mowing/Sweeping/Lining	\$13,647.64	\$15,300.10	\$0.00
01-4312-00-630-000	Repairs and Maintenance	\$235,665.66	\$163,587.81	\$358,807.18
01-4312-00-631-000	Parking Lot: Repairs & Maintenance	\$0.00	\$6,000.00	\$1,600.00
01-4312-00-651-000	Sand/Salt	\$26,230.26	\$9,289.90	\$11,506.57
01-4312-00-652-000	Signs	\$0.00	\$4,076.38	\$2,844.01
01-4312-00-730-000	New Construction	\$0.00	\$0.00	\$7,747.50
01-4312-00-999-000	Budget Transfer Account	\$0.00	\$0.00	\$0.00
		\$422,647.56	\$368,732.21	\$577,555.25

What are the current contract costs?

2021-22	2022-23	2023-24	2024-25
\$190,000.00	\$197,600.00	\$205,504.00	\$213,724.00

What would be the cost of hiring a new contractor?

What alternate contractors are available?

Appendix of Questions

Madbury Public Works Exploratory Committee
February 8, 2023

How many people (paid and volunteer) are currently conducting public work type activity and what are their roles?

What are the current public work responsibilities?

- How many miles of road do we have to plow and maintain? 22.1 miles
- How long does it take to plow them? 5 hrs per cycle
- How many volunteer hours? ?
- How many contractor hours? 5 hours per cycle, event based

What work would the Public Works do?

- Snow removal
- Roadside maint (sweep/trim/mow)
- Road repair (potholes/repairs/maint)
- Debris removal(trees/roadkill/obstacles)
- Sign install/maint
- Line Stripping
- Ditch maint
- Culvert maint/repair
- Town building grounds/lot

- Transfer station operations
- Garbage collection
- Cemetery maintenance
- Ball field maintenance

Appendix of Questions

Madbury Public Works Exploratory Committee
February 8, 2023

How many Public Works employees would be needed?

- How many employees? Full time? (2) Part time? (5)

What would the job description be? (See current list in web site)

What are the projected wages, overtime, and non wage costs?

- Full time salary Supervisor - **\$60-75K**
- Full time salary employee - \$45-50K
- Hourly wage rate - ?
- Benefits costs - ?

- Part time employee wage rate
CDL A/B driver qualification - 20-25/hr

What Facilities would a Public Works need?

- Garage and Admin Space (**5000SF?**)
- Salt Storage Facility (Concrete block/paved/1000SF)
- Heated , radiant heat preferred
- Bathroom with shower
- Break area

What equipment would a Public Works Need?

- | | |
|---|--------------------|
| <input type="checkbox"/> 2- 6 wheel 8yd Dump Trucks with plows/sander | \$350K (\$175K ea) |
| <input type="checkbox"/> 1-ton Dump Truck with plow/sander | \$75K |
| <input type="checkbox"/> 1- Rubber tire backhoe (used?) | \$50K |
| <input type="checkbox"/> Hand tools/Chain Saws/Compactor | \$10? |

**Town of Rollinsford Highway Department:
17 Miles of Road FY 2021 Proposed Budget :\$551,068**

Road Agent George Guilmette. Phone 603-742-0832

Full Time Employees: 2

Part Time Employees: 5

Equipment:

2 – 6 Wheel Dump Truck with Plow/Wing/Sander

1 – F550 Dump with plow/Sander

1 – Tool body utility pick up truck with plow

2 – Bobcat skid steer

1 – Volvo rubber tire loader with backhoe

2 mowers/trailers

Misc tools

Facilities:

1- 5000 SF garage with 4 garage bays/admin space

1 – Salt shed (approx. 400SF)

1 – Small salt shed for residents (100 SF)

Transfer station

Salt use: Approx 200 ton/yr

Budget Snapshot

Town of Rollinsford 2021 Select Board Proposed Operating Budget	2017 Approved Appropriation	2017 Expenditures	2018 Approved Appropriation	2018 Expenditures	2019 Approved Appropriation	2019 Expenditures	% of Budget Spent	2020 Approved Appropriation	YTD 7/31 2020 Expenditures	2020 Remaining	2020 Percent Spent	2021 Proposed Budget	Difference	2021 % Change	2021 Default Budget
Highways & Streets															
Road Agent	47,476	48,046	52,000	50,346	54,060	54,060	100.0%	55,141	31,563	23,579	57.2%	55,693	551	1.0%	55,141
Full Time Staff	0	1,175	18,548	18,484	43,082	44,069	102.3%	43,944	25,486	18,457	58.0%	44,383	439	1.0%	43,944
Highway Part Time and Winter Staff	22,947	19,618	15,460	17,709	20,000	21,267	106.3%	20,400	12,506	7,894	61.3%	20,400	0	0.0%	20,400
Payroll Taxes/Highway	2,539	2,022	2,496	8,729	8,961	8,608	96.1%	9,141	4,849	4,291	53.1%	9,216	76	0.8%	9,141
NH State Retirement	5,353	5,847	10,304	10,884	10,953	9,531	87.0%	11,276	6,372	4,903	56.5%	12,625	1,349	12.0%	11,276
Safety Equipment	750	495	950	283	950	422	44.4%	950	54	896	9.7%	950	0	0.0%	950
Preventive Health	150	85	300	85	300	87	29.0%	300	0	300	0.0%	300	0	0.0%	300
Telephone & Cell Phone	1,675	1,383	1,300	1,309	820	1,005	122.5%	820	579	241	70.6%	1,000	180	22.0%	820
Uniforms	350	213	350	133	2,000	1,400	70.0%	2,000	1,182	818	59.1%	2,500	500	25.0%	2,000
Supplies	3,000	5,278	5,000	6,236	7,500	6,185	82.5%	7,500	1,716	5,784	22.9%	7,500	0	0.0%	7,500
Equipment	4,000	7,327	10,000	8,748	15,000	11,929	79.5%	10,000	320	9,680	3.2%	10,000	0	0.0%	10,000
Equipment Rental	0	0	0	0	0	0	NA	6,000	5,400	600	90.0%	1	-5,999	-100.0%	6,000
Vehicle Repair & Maint.	9,000	10,378	15,000	16,151	20,000	10,376	51.9%	15,000	10,727	4,273	71.5%	15,000	0	0.0%	15,000
Vehicle Fuel	8,500	7,418	8,500	8,245	8,500	8,405	98.9%	8,500	2,895	5,605	34.1%	8,500	0	0.0%	8,500
Signs	1,600	711	2,500	1,293	2,500	1,501	60.1%	2,500	328	2,172	13.1%	2,500	0	0.0%	2,500
Line Stripping	4,000	0	0	0	1,500	2,651	176.7%	2,500	0	2,500	0.0%	2,500	0	0.0%	2,500
Tree Maintenance	10,000	4,787	5,000	5,050	7,500	7,400	98.7%	7,500	3,825	3,665	51.1%	7,500	0	0.0%	7,500
Sand & Gravel	3,500	2,842	6,500	1,745	6,500	7,824	120.4%	6,500	8,807	(2,307)	135.5%	6,500	0	0.0%	6,500
Street Sweeping	2,500	1,897	1,500	1,500	2,000	1,540	77.0%	3,000	719	2,281	24.0%	3,000	0	0.0%	3,000
Cold Patch/Hot Mix	2,000	1,496	4,000	1,414	5,000	2,937	58.7%	5,000	249	4,751	9.5%	2,500	-2,500	-50.0%	5,000
Salt	25,000	10,348	25,000	23,212	25,000	26,850	107.4%	25,000	13,866	11,134	55.5%	25,000	0	0.0%	25,000
Catch Basin Cleaning	3,500	3,073	3,500	2,170	3,500	4,500	128.6%	3,500	0	3,500	0.0%	3,500	0	0.0%	3,500
Road Maintenance/Resurfacing	75,000	71,964	125,000	107,762	350,000	329,210	94.1%	325,000	157,801	167,199	48.6%	310,000	-15,000	-4.6%	325,000
Highways & Streets Total	232,840	259,816	533,207	511,488	595,626	561,758	94.3%	571,471	289,254	282,217	50.6%	551,068	-20,404	-3.6%	571,471

Comments: *"There is always too much to do."*

- Salaried at \$55,691, George states position needs to be hourly (He works 60+/hr wk)
- Part time employees are usually local firefighters or long term friends
- "Treat your people right or you wont have any"
- "Relationships with local contractors are key"
- "Highway Department internal projects saves money" Examples:
 - Minor paving /road repair/road side trimming/debris removal
 - Culvert replacement/maintenance
 - Tree removal (bid estimate for current clean up \$22K+ - internal resources <\$10K

Town of Lee, NH FY 2021 Appropriations vs Expenditures

	Appropriation	Expenditure	Balance
01.43111.111.00 Highway - Road Agent Salary	\$69,360	\$69,397	(\$37)
01.43111.112.01 Highway - Road Agent Asst. Wages	\$51,896	\$52,295	(\$399)
01.43111.112.02 Highway - FT Wages	\$49,754	\$50,124	(\$370)
01.43111.112.03 Highway - Holiday Wages	\$1,280	\$0	\$1,280
01.43111.116.00 Highway - PT On Call Wages	\$22,000	\$8,633	\$13,367
01.43111.130.00 Highway - Overtime	\$11,000	\$9,013	\$1,987
01.43111.306.00 Highway - Miscellaneous/Engineering	\$5,500	\$7,369	(\$1,869)
01.43111.320.01 Highway - Police Details	\$1,000	\$0	\$1,000
01.43111.330.01 Highway - Telephone - Landlines	\$780	\$784	(\$4)
01.43111.330.02 Highway - Telephone - Cell Phone Reimbursement	\$1,080	\$540	\$540
01.43111.414.00 Highway - Medical Drug Testing	\$400	\$108	\$292
01.43111.424.00 Highway - Parks & Grounds Maintenance	\$5,000	\$5,160	(\$160)
01.43111.430.00 Highway - Subcontracted Repairs	\$5,000	\$3,828	\$1,173
01.43111.431.01 Highway - Parts/In House Repairs	\$13,500	\$12,465	\$1,035
01.43111.431.02 Highway - Wear Edges (Plows & Equipment)	\$4,000	\$309	\$3,692
01.43111.431.03 Highway - Building M & R	\$2,500	\$759	\$1,741
01.43111.441.00 Highway - Uniforms	\$2,500	\$2,228	\$272
01.43111.442.00 Highway - Rented and Hired Equipment	\$15,000	5,220	\$9,780
01.43111.450.00 Highway - Signs & Warning Devices	\$1,500	\$1,898	(\$398)
01.43111.451.00 Highway - Tires	\$2,500	\$1,504	\$996
01.43111.611.01 Highway - Office Supplies	\$250	\$406	(\$156)
01.43111.611.02 Highway - Supplies - Other	\$4,000	\$2,497	\$1,503
01.43111.621.00 Highway - Heat	\$5,000	\$4,620	\$380
01.43111.622.01 Highway - Electricity - Annex 0436214010	\$1,000	\$1,007	(\$7)
01.43111.622.02 Highway - Electricity - Salt Shed 0436214510	\$1,000	\$1,056	(\$56)
01.43111.626.00 Highway - Gas	\$6,500	\$4,863	\$1,637
01.43111.627.00 Highway - Diesel	\$13,750	\$3,165	\$10,585
01.43111.650.00 Highway - Paving & Asphalt Products	\$200,000	\$184,730	\$15,270
01.43111.651.00 Highway - Stone/Sand/Gravel	\$10,000	\$4,712	\$5,289
01.43111.652.00 Highway - Culverts/Guard Rails +	\$5,000	\$0	\$5,000
01.43111.653.00 Highway - Salt/Sand/Magnesium	\$32,000	\$28,003	\$3,997
01.43111.750.00 Highway - New Equipment/Tools	\$1,000	\$8,855	(\$7,855)
Highway Department - 43111	\$545,050	\$475,547	\$69,503

Town of Barrington, NH FY 2021 Appropriations vs Expenditures

	Appropriation	Expenditure	FY22
01-4311-01-4110 Highway Dept-Salary	80,855	79,521	84,453
01-4311-01-4111 Highway Dept-FT Hourly Wages	330,002	326,724	394,654
01-4311-01-4112 Highway Dept-PT & Temp Hourly Wages	25,000	12,863	20,000
01-4311-01-4140 Highway Dept-Overtime	60,000	35,873	55,000
01-4311-01-4154 Highway-E/T Buyout	10,000	8,586	10,000
01-4311-01-4290 Highway-Employee Benefits	270,278	242,847	310,023
01-4311-01-4349 Highway-Consultants	35,000	44,160	35,000
01-4311-01-4431 Highway-Building Maint	25,000	24,935	25,000
01-4311-01-4442 Highway-Equipment Rental	25,000	25,115	25,000
01-4311-01-4531 Highway Dept-Communications	1,000	1,151	1,000
01-4311-01-4540 Highway-Advertising	500 -	250	
01-4311-01-4560 Highway-Conferences & Training	1,000	110	1,000
01-4311-01-4570 Highway-Dues & Fees	300	255	300
01-4311-01-4611 Highway-Office Supplies	1,000	1,152	1,000
01-4311-01-4612 Highway-Postage	100	59	100
01-4311-01-4652 Highway-Safety Equipment/Uniforms	11,500	13,609	11,500
01-4311-01-4661 Highway-Equip/Tools/Hardware/Supplies	3,500	6,022	3,500
01-4312-01-4344 Highway-Layouts & re-establishments/ROW	1	33	1
01-4312-01-4350 Highway Road Maint.-Contracts/Mowing/Tr	40,000	29,108	40,000
01-4312-01-4433 Highway-Vehicle Maintenance	85,000	60,064	80,000
01-4312-01-4435 Highway-Paved Roads	85,000	6,001	85,000
01-4312-01-4439 Highway-Street Sign Maintenance	6,000	5,412	6,000
01-4312-01-4452 Highway-Paving	600,000	600,000	600,000
01-4312-01-4662 Highway-Materials & Supplies	8,000	14,586	9,000
01-4312-02-4435 Highway-Gravel Roads	1	1	
01-4312-03-4435 Highway-Gravel Road Upgrades	40,000	38,847	35,000
01-4312-05-4350 Highway-Winter-Contractors	100,000	87,729	100,000
01-4312-05-4432 Highway-Winter Equip Maint/Parts & Supplies	25,000	18,368	25,000
01-4312-05-4663 Highway-Operating Supplies-Salt & Sand	178,560	123,227	170,000
01-4313-01-4435 Highway-Bridges/Rails/Culverts	15,000	9,828	5,000
	1,830,716	1,816,436	

Budget for the Town of Brookline
2021 Appropriations, Actual 2021 Expenditures
and Proposed Expenses for 2022

	2021 Appropriation/ Revenue	2021 Actual Expenditure/ Revenue	Proposed for 2022
HIGHWAYS, STREETS & BRIDGES			
Revenue:			
Melendy Pond	\$2,000.00	\$3,150.00	\$5,000.00
Cemeteries (burials)	2,500.00	6,400.00	5,000.00
Driveway Permits		630.00	
Pierce Pond Dam Grant (if received)	13,000.00	0.00	13,000.00
Miscellaneous	0.00	0.00	1,000.00
Total Revenues:	17,500.00	10,180.00	24,000.00
Expenses:			
Salaries	120,500.00	120,739.94	125,923.00
Overtime	8,000.00	6,129.91	8,000.00
Street Lighting	6,000.00	4,591.59	6,000.00
Tree Warden	7,000.00	5,241.75	7,000.00
Sidewalks	30,000.00	16,062.00	30,000.00
Dust Control	6,000.00	2,123.18	4,000.00
Drainage Improvements	20,000.00	24,523.00	30,000.00
Drainage Maintenance	4,000.00	3,682.04	6,000.00
Equipment Maintenance	10,000.00	12,871.40	20,000.00
Facility Maintenance & Supplies	1.00	8,297.96	1,000.00
Fuel/Oil/Fluids/Parts	15,000.00	13,475.28	18,000.00
Gravel & Grading	25,000.00	27,099.41	30,000.00
Grounds Maintenance	8,000.00	8,260.01	3,000.00
New Equipment	20,000.00	23,385.65	25,000.00
Communications		334.77	1,500.00
Office Supplies	300.00	16.00	500.00
Resurfacing/Overlays	220,000.00	180,606.82	250,000.00
Road Maintenance	38,000.00	35,686.88	30,000.00
Roadside & Brush Cutting	18,000.00	19,057.50	19,500.00
Snow & Ice Management	180,000.00	133,955.68	150,000.00
Stocked Material	1.00	0.00	5,000.00
Training & Uniforms	2,000.00	2,927.00	2,500.00
Pierce Pond Dam (Engineering)	20,000.00	0.00	20,000.00
Total Expenses:	757,802.00	649,067.77	792,923.00
Net Tax Appropriation:	740,302.00	638,887.77	768,923.00