

2023 – 2024 HIGHWAY FUND  
BUDGET HIGHLIGHTS

**What's In (>\$1,000)**

1. 012.431.640 - +\$1,300 converting map data to Axis GIS Editor +\$1,225 annual fee for CAI Editor.
2. 012.432.283 - +\$7,000 hand line painter.
3. 012.432.326 - +\$2,000 for stencils to paint pavement markings and +\$2,800 for paint to do pavement markings.
4. 012.436.450.169 - +\$9,100 Town's share of grant funded project to line W. Skylark Terrace culvert.

**What's Not In (>\$1,000)**

1. 012.432.331 - -\$4,400 second load of liquid calcium chloride for Town's storage tank.
2. 012.432.660 - -\$15,000 match for grant; alternative suggested in case Town receives the grant.

**Significant Changes (>\$1,000)**

1. 012.431.110 - +\$9,455 supervisors' salaries (7.1%).
2. 012.431.210 - +\$4,220 town equipment charges – supervisors
3. 012.431.941 - +\$34,145 for stormwater permit fees; almost entirely due to six systems that must be re-permitted to meet new 3-acre rule.
4. 012.432.110 - +\$68,040 in full-timers' wages assigned to summer maintenance because of reductions in other departments.
5. 012.432.210 - +\$35,100 more in equipment charges because more staff time, therefore equipment, expected to be in summer maintenance.
6. 012.432.270 - -\$9,000 in renting equipment, hiring trucks, deleted (\$10,000) and street sweeper increased \$1,000.
7. 012.432.281.102 - -\$20,215 vactor paid off in '22-'23.
8. 012.432.331 - +\$2,000 for hydro-seeder, supplies.
9. 012.432.334 - -\$5,465 for summer maintenance stormwater supplies
10. 012.432.660 - +\$17,800 more for contracted services (+\$8,000-crushing gravel, -\$3,000 removing trees, +\$17,000 for painting road lines, +\$1,500 for spreading liquid calcium chloride, -\$6,000 for guardrail work).
11. 012.433.110 - -\$20,310 for winter maintenance straight time wages; shifting towards summer maintenance.
12. 012.433.120 - +\$3,810 for winter maintenance overtime wages; pushed up by wage rate increases.
13. 012.433.210 - +\$34,460 for winter maintenance equipment charges based on across the board 10% equipment rate increases.
14. 012.433.283 - -\$1,280 purchase of equipment item not repeated.
15. 012.433.332 - +\$7,600 for road salt based on big increase in cost per ton. (Manager's budget is \$26,000 less than Department Request).
16. 012.433.660 - -\$2,210 for contracted snow plowing.
17. 012.434. - +\$245,960 for summer construction – work on roads to be milled or reclaimed and paved; Cost of paving increased 13.9% based on last summer's paving cost.
18. 012.434.283 - -\$5,400 because piece of paving equipment purchased in '22-'23 not repeated.
19. 012.435. - -\$137,110 in retreatment – work on roads to be paved (no milling or reclaiming). Fewer roads in this category than in '22-'23.
20. 012.436.450.410 - -\$10,000 set aside for envisioned work to stabilize Holden Road banks suspended one year.
21. 012.436.450.420 - -\$2,860 Town share of Windywood Road culvert project not needed again; project completed.
22. 012.437.160 - +\$11,275 DPW union contract calls for one-time bonus.
23. 012.437.173 - +\$1,315 for holiday pay.

24. 012.437.174 - +\$2,195 for floating holidays because of new union contract
25. 012.437.177 - +\$1,000 for comp time – time-off in lieu of overtime.
26. 012.437.811 - +\$10,745 for workers compensation insurance.
27. 012.437.822 - +\$4,340 for pension payment.
28. 012.437.831 - +\$22,430 for health insurance premiums; rates increased and all employees now using Town health insurance.
29. 012.437.832 - -\$2,250 for health insurance buy-out because all employees using Town health insurance.
30. 012.437.833 - +\$1,000 for health deductible and co-pay reimbursement because more employees using insurance.
31. 012.437.850 - +\$3,160 for social security.
32. 012.438.210 - +\$9,505 for town equipment charges working in gravel pit to reflect recent actual expenses.
33. 012.438.620 - -\$5,800 for gravel pit engineering because exploration for new pit not repeated.
34. 012.439.210 - +\$3,660 for town equipment charges working on signs and reflectors.
35. 012.439.326 - -\$1,190 mostly because road work/flagger sign package not purchased again.
36. 012.439.421 - +\$3,620 for street light bill.

### BOTTOM LINE

1. Tax rate would increase 3.53 cents or 10.50%.
2. In response to “new” economy and difficulty getting painting companies, proposal to buy equipment and supplies for painting miscellaneous road markings is carried in budget.
3. Highway Fund seeing significant price increases:
  - a. per ton paving cost up 13.9% compared to '22-'23.
  - b. \$34,145 in stormwater permit fees due during '23-'24.
  - c. Highway Fund is largest user of town equipment. 10% across the board increase (see Equipment Fu in equipment causing large increase in equipment charges.
  - d. \$7,600 increase in road salt account due to \$10 per ton increase in cost of salt.
  - e. \$22,430 in health insurance because all employees using Town’s health plan; no opt-outs.