

Alexandria Highway Advisory Committee

August 4, 2015 Minutes

Members Present: Dennis Ford, Donald Beaulieu, Ronald MacLean

Also Present: Jeffrey Cantara (Road Agent), George Tuthill (BOS Representative)

The meeting came to order at 6:00 p.m.

- The Committee reviewed the attached proposed 2016 Highway Department Budget provided by Mr. Cantara; additional discussion on the proposed budget will occur at the next HAC meeting. The following items were discussed in relation to the proposed budget:
 - Purchasing versus leasing vehicles and equipment
 - Increase paving budget line item to improve conditions of paved roads
 - Benefits of including a part-time employee during the plowing season
 - Whether or not medical cards are required for municipal employees
- There was discussion regarding working with the Conservation Commission to obtain the permit for repairs to a bridge on Gove Road.

The meeting adjourned at 7:30 p.m.

Respectfully submitted, Jennifer Dostie

Alexandria Highway Department

2016 Budget Draft

Regular Labor	\$98,880	3% C.O.L. increase
Road Agent	\$51,000	currently less than previous R.A. no 90 day review as of yet
Regular O.T.	\$ 18,000	cover 3% C.O.L.
Contracted Labor	\$ 2000	same as previous year
P/T Labor	\$10,000	just covers winter help @ current \$ amount
W/C	\$10,000	previous years #
Health Insurance	\$ \$ 48,660	previous years #
SS Med	\$13,600	previous years #
Retirement	\$ 16,500	previous years #
Telephone	\$ 1450	updated cost
Medical expenses	\$ 1000	updated cost covers DOT drug testing
Uniforms	\$4500	current \$ low, does not cover safety equipment
Electric	\$ 4800	current # holding so far
Heat	\$ 7500	updated cost
Dues/Subscriptions	\$ 1000	cover classes needed
Supplies	\$ 17,850	5 % increase is it enough ??
Culverts/Basins	\$ 9,000	previous years #
Road signs / House #s	\$ 2000	updated cost
Gasoline	\$ 1200	updated cost
Diesel	\$ 35,000	updated cost current # tight

2016 budget draft cont.

Vehicle Maintenance	\$ 42,000	5 % increase based on current trucks / equipment condition
Equipment purchase	\$ 5,000	Pressure washer / plasma cutter / rock drill
Mileage	\$ 500	previous years #
Rentals	\$ 15,000	cover needed rentals / backhoe concerns
Paving	\$ 50,000	adjusted 50 % to needed cost for 10% annual pavement maintenance / rehabilitation
Magnesium	\$ 8000	would like to get back to previous application rates, helps cut down on grading and prevents gravel loss saving us \$\$ overall
Cold patch	\$ 2500	previous years #
Gravel / Sand / Rock	\$ 30,000	previous years #
Salt	\$ 21,000	updated cost, not sure if this will cover hard winter usage
Winter Sand	\$ 27,000	covers approx. 2400 yds, have used 4000 yds many past years approx. \$ 25,000 to \$30,000 is average based on last 5 years
Hired plow trucks	\$ 1500	previous years #
Edges / Chains / Tires	\$ 15,000	previous years #
TOTAL BUDGET		\$571,240

Bridges \$ 30,000 previous years #

Truck lease 4x4 55K GVW 5YR = \$37,897 / YR
7YR = \$28,133 / YR

Based on \$176,962 @ 3.5 % through Paccar Financial

2016 Budget Draft Cont.

Should we ask to carry over Thissell Road Warrant \$\$?

Should Paving line be more \$\$ for more aggressive pavement rehab ?

Should Truck Lease be a warrant ?

410 E will need pin and bushing work. How much longer before replacing ?

Lease equipment ?

Rubber tired excavator ?