

Town of Franconia
4312 HIGHWAY DEPARTMENT

January through December 2021

	Jan - Dec 21	Budget	2022
3353-00 · Highway Block Grant	52,434.34	52,434.34	
	<u>52,434.34</u>	<u>52,434.34</u>	
4312 · HIGHWAY DEPARTMENT			
4312-341 Telephone/Internet			
Telephone/Internet	2,012.25	2,100.00	2,100
Total 4312-341 Telephone/Internet	<u>2,012.25</u>	<u>2,100.00</u>	
4312-375 Dues & Training			
Dues, Travel, Conferences	0.00	200.00	200
Total 4312-375 Dues & Training	<u>0.00</u>	<u>200.00</u>	
4312-390 Contracted Services			
Drug & Alcohol Testing (DOT)	370.00	300.00	400
Highway Improvements	207,228.99	212,000.00	50,000
Radio Repairs	0.00	200.00	200
Street Sweeping	3,363.36	3,000.00	3,500
Total 4312-390 Contracted Services	<u>210,962.35</u>	<u>215,500.00</u>	54,100
4312-600 Materials & Supplies			
Culverts	1,700.96	1,300.00	2,500
Equipment (New, Repair, Maint.)	3,654.81	7,250.00	7,250
Signage & Paint			1,000
Supplies	4,643.18	4,700.00	4,700
Total 4312-600 Materials & Supplies	<u>9,998.95</u>	<u>13,250.00</u>	15,450
4312-635 Vehicles & Equipment			
Fuel	17,466.78	16,000.00	16,000
Maintenance & Repairs	28,466.54	20,000.00	23,000
Total 4312-635 Vehicles & Equipment	<u>45,933.32</u>	<u>36,000.00</u>	39,000
4312-685 Sand, Salt & Gravel			
Calcium Chloride	0.00	5,000.00	5,000
Gravel	16,638.25	15,000.00	15,000
Salt	16,440.64	16,000.00	16,000
Sand	8,863.75	13,000.00	13,000
Total 4312-685 Sand, Salt & Gravel	<u>41,942.64</u>	<u>49,000.00</u>	49,000
4312-800 Uniforms			
Uniforms	2,495.33	1,950.00	2,750
Total 4312-800 Uniforms	<u>2,495.33</u>	<u>1,950.00</u>	
Wages			
4312-100 Regular Time	136,092.41	143,583.00	171,998
4312-110 Overtime	5,478.72	6,500.00	6,500
4312-120 On-Call	1,575.00	1,610.00	2,310
Total Wages	<u>143,146.13</u>	<u>151,693.00</u>	180,808
Total 4312 · HIGHWAY DEPARTMENT	<u>456,490.97</u>	<u>469,693.00</u>	343,408
WA# 8	<u>162,000.00</u>	<u>162,000.00</u>	
	<u>294,490.97</u>	<u>307,693.00</u>	343,408