

Lyndeborough Budget Committee

Meeting Minutes

November 21, 2023

J.A. Tarbell Library

Approved: December 5, 2023

Chairperson Karen Grybko called the meeting to order at 6:30 p.m.

Members present: Chairperson Karen Grybko (KG), Vice Chairperson Kevin Boette (KB), Alyssa Lavoie (AL), Fran Bujak (FB), Selectmen's Rep. Bob Howe (BH), John Pomer (JP), Geoff Allen (GA), Stan Greene (SG) and Arnie Byam (AB)

Present: Town Administrator Russ Boland (RB), Finance Administrator/HR Paul Hebert (PH), and members of the public

The committee was provided a tour of the library.

The approval of the previous meeting minutes was tabled until the next meeting.

Library Budget (4550 +7.44%)

Personnel present: Trustees: Bob Rogers (BR), Sally Curran (SC), Ann Harkleroad (AH), Brenda Cassidy (BC), Librarian and Ursula Stapel (US)

BR told the committee that the salary increases were the result of the library employees being on the town wage scale and that there were no additional hours. BR provided the committee with two (2) handouts (attachments #1 & #2) and answered questions on them.

AL questioned the accuracy of the salary line and specific employee wages compared to last year (*I OWE YOU-PH will check and update if necessary*).

GA asked if the additional hours added last year benefitted our community? Brenda indicated that she believed they had and referred to the breakdown of visitors by each hour provided in attachment #1. GA asked if the number of visitors during the 6 - 7 p.m. hour was worth it? KB indicated that it may not be a popular time but, it may be the only time that works for those patrons. He also thanked the presenters for the detailed data provided.

AL asked about the telephone expense line. The increase is due to higher bills in recent months (*I OWE YOU-PH to update*). The electricity request was also questioned and SC indicated that the most recent bill was over \$300. AL stated that the request is higher than the historical average. SC advised the committee that a detailed financial report is included each year in the town report. The trustees look at what was spent the previous year and then compare it to trends for the current year to develop their next year's request.

Cemetery Budget (4195 -11.95%)

Trustees present: Ginny Chrisenton (GC) and Doug Powers (DP).

GC indicated that the reduction in line 01-113 Burial Expense to \$1 is because the expense is offset by revenue and should not have a value assigned. Eighteen plots were sold so far in 2023. Line 01-390 Contracted Service needs to remain the same as 2023 although no expenses have occurred year-to-date. This is because of the above average rainfall has made it impossible to complete the work needed to straighten head stones. The ground can't be soft. There is also work that has been completed but the invoices have not yet been received. We need to decide next year what to do with the shed in South Cemetery and work is needed on many of the gates in multiple cemeteries.

Multiple tasks have been moved to the Highway department so equipment repair and mileage expenses are no longer contained in this budget.

We unexpectedly expended \$1,030 in 01-683 Corner Posts due to the unanticipated increase in the purchasing of the lots. Each lot requires four (4) corner posts at a cost of approximately \$10 per post. The purchase should last a few years.

Department of Public Works

(Highway Adm 4311 +9.86%, Streets & Highways 4312 +2.14% Combined +5.08)

Present: Rick McQuade (RM), Road Agent

RM provided the committee with a handout and explained the departments unfilled needs and why an additional employee is requested in this budget. The Selectmen are recommending this addition employee be added. The employee would not begin until April 2024. There was a question about the amount of the salary assigned. (I OWE YOU-PH correcting today). KB thanked RM for the supporting documentation and for the attention to what is needed. RM indicated that part time hours would be reduced with the additional employee and provide a partial offset.

GA asked what would happen if the committee decided not to fund the new position? RM stated that he has been working on a plan to get the roads and administration of the department to where it should be and it would be difficult to get that done without the extra position. RM provided some examples including the impact of this year's wetter summer. Roads had to be graded more. Grading would take 3-4 employees with one needed just to walk behind the grader to remove the larger boulders. With only four (4) employees in the department, nothing else could be done.

01-290 Training is slightly lower because it is harder to get employees into classes.

GA asked if 01-610 Uniforms would have to be increased if a new employee is added. RM indicated that it would be by about \$1,000 (*I OWE YOU-PH update*).

PH asked if he could begin filling in the Budget Committee recommended amounts real time. GA suggested and the committee agreed to have PH enter areas of agreement and highlight the cells of any concerns that will be addressed during the committee's review process.

GA asked how many radios the department vehicles have? RM indicated that there are nine (9) and that they were replaced about 5-6 years ago. Most problems right now are from trees damaging truck antennas. RB indicated grants may be available when radios need to be replaced but they come and go.

AL questioned 02-341 TDS costs of \$109/mo versus a request for \$1,800 (*I OWE YOU-PH to update note and verify recent billing amounts*). The change in phone rates was also questioned. RB indicated that they were a result of a new contract.

RM provided the committee with a detailed maintenance report on all the department's equipment (attachment #4). RB mentioned that the handout was produced on the used color copy purchased at a savings of over \$20,000 compared to a new color copier.

RM indicated to while 01-630 Chains/Blades/Edges show almost no expenditures to date, the money is needed and the purchases are being made now.

KB asked about gas and diesel requests being the same. RM is comfortable with the requested amount. RB mentioned that commercial purchases may be at a lower price, the time used to go to filling stations is often cost prohibitive.

While reviewing the services done to the department's vehicles, RM indicated that it is getting harder to get service done on vehicles quickly.

RM stated that 02-682 Culverts/Grates year-to-date spending may be higher. He was concerned that some invoices may have been miscoded (*I OWE YOU-RM to review*). RM indicated he is working on a better culvert maintenance program which would include the mapping of all culverts, size, quality, inlet, outlet to help determine future replacement needs. Just one (1) 12 inch culvert now costs \$300.

KB asked if RM intended to buy more salt before the end of this year. RM indicated that he anticipates two (2) more purchases at approximately \$5,000 each.

AL asked about the increase in 02-685 Sand. RM indicated that we should spend all of the 2023 amount. Road washouts from this year's many storms kept the department from replacing as much gravel on our roads as he would have liked to. Crack sealing was done on some tarred roads this year at a cost of \$4,200 per day.

RM stated 03-390 Line Striping is back in the budget this year because we do the striping on Center Road and 2nd N.H. Turnpike every two (2) years.

FB asked if we would be paving less in 2024 since the budgeted amount is the same. RM indicated that we should be able to do the same amount because oil prices which drive paving costs have not risen since the large increase two (2) years ago.

RB indicated that the Highway Block Grant is estimated at \$86,000. However, RB also indicated that we will be fortunate and receive additional supplemental monies from the State.

AL stated that the handout with detailed equipment maintenance was great.

RM indicated that a new blower was purchased and this one-time expenditure will replace future blower rental costs.

KB motioned and JP seconded to adjourn at 8:39 p.m.

VOTE: Unanimous For.

Respectfully Submitted,
Francis Bujak

The JA Tarbell Library budget request for **2024** increase includes the following narrative and comparison charts:

The Library is currently staffed/open for **31 hours** per week as of **April 10, 2023** as compared to **22 hours** per week in **2022**. This has helped us expand all services and offerings.

Library & Staff Services Include: Books for Babies* 1,000 Books before Kindergarten* Story Hour* Summer Reading* After School Activities & Clubs* Lifelong Learning & Homeschool Resources* Kits* Games/Puzzles* Interlibrary Loans* Community Room* Reading Room* Shared Workspace* Public Restrooms* Kitchen* Book & Other Donations* Public Computers & Tech Assistance* Telescopes* Homebound Patron Drop Offs* Art/Collection Display* Museum Reimbursement* Notary Staff* Copies* Fax* Scans*Laminating* Shredding* Reference Assistance* Genealogy* EBSCO Data Bases* Libby Reading App Online* Patron Newsletter* Library & Community Website* Social Media* Community Resources & Referrals* Safe & Quiet Gathering Space* Annual Home for WLWC Giving Tree & Collection Site* Knitting & Craft Group Host* United Way, Gregg Free, Goss Park & WL School Collaborations* NH Humanities & Adult Programs*Passive Programs-Clubs* and Special Events*

Patrons: The library has 506 patrons (406 adult, 82 juvenile, 5 staff, and 13 non-resident) In 2022 – 21 new library cards were issued and in 2023 – 35 new library cards have been issued so far!

| Library Holdings: | 2023 Jan-Oct (10 mo) | 2022 Jan-Dec (12 mo) |
|-------------------------------|-----------------------------|-----------------------------|
| Books/Print Material | 14,165 | 13,986 |
| Audio/CD | 621 | 591 |
| Video/DVD | 1,296 | 1,178 |
| Kits | 28 | 17 |
| Ancestry/Heritage/EBSCO subs. | 3 | 3 |
| Magazine/Newspaper subs. | 23 | 29 |
| State E Books | 18,211 | 17,000 @ |
| State Audio Books | 14,176 | 13,000 @ |
| State Magazines | 5,091 | 3,000 @ |
| Total NHDB | 37,478 | 33,000 @ |

| Circulation: | 2023 Jan-Oct (10 mo) | 2022 Jan-Dec (12 mo) |
|--------------------------|-----------------------------|-----------------------------|
| Books/Print Materials | 2,467 | 2,212 |
| Audio/CD | 49 | 25 |
| Video/DVD | 136 | 85 |
| Kits | 18 | 4 |
| Ancestry/Heritage/EBSCO | 165 | 71 |
| Magazine/Newspaper Subs. | 97 | 102 |
| State E Books | 313 | 391 |
| State Audio Books | 535 | 617 |
| State Magazines | 42 | 37 |
| Total NHDB | 890 | 1,045 |
| Interlibrary Loan In | 114 | 123 |
| Interlibrary Loan Out | 551 | 518 |
| Renewals All | 369 | 250 |

| Statistics | 2023 Jan-Oct (10 mo) |
|------------------------------|-----------------------------|
| Library Patrons Visits | 2,037 |
| Adult Program Attendance | 202 |
| Youth Program Attendance | 261 |
| Passive Programs Visits | 125 |
| Community Room Use | 100 |
| Reading Room Use | 64 |
| Reference Requests | 56 |
| Other (Notary, Donation etc) | 131 |
| Visits By Hours | |
| 10a-11a | 877 |
| 11a-12p | 346 |
| 12p-1p | 254 |
| 1p-2p | 208 |
| 2p-3p | 147 |
| 3p-4p | 89 |
| 4p-5p | 19 |
| 5p-6p | 54 |
| 6p-7p | 43 |
| Total Visits | 2,037 |

The library averages @203 visits per month

Checks out @277 physical items per month

Renews @37 items per month

Checks out @89 online materials per month

Hosts @16 visits to the databases per month

Circulates @55 interlibrary loans per month to 288 partner libraries in State

Receives @11 interlibrary loans per month from other libraries for our patrons

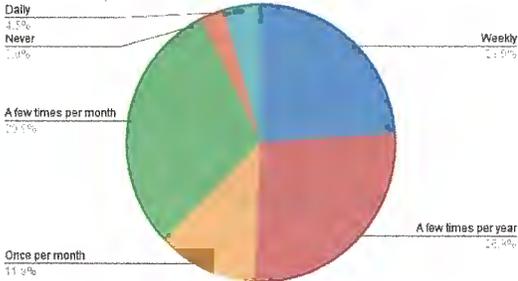
J. A. Tarbell 2023 Survey – overview 68 participants

Graphs have all 68 responses unless noted. There are 2 identical copies: 17 used the email link & 51 used the webpage

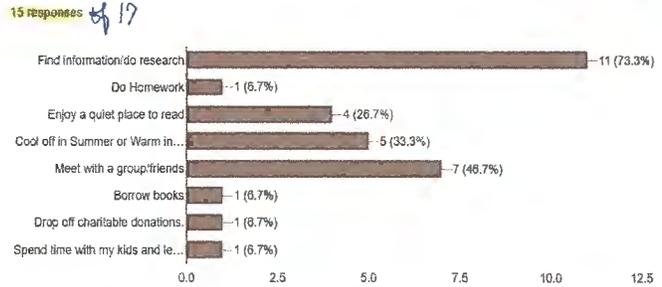
#2 – “Do you know & Do you Use”: data is on DRIVE. The 2b below is #3 and has a response from each copy.

Excel file, JATL 2023 Survey-spreadsheet.xlsx, with combined information, has this information on separate sheets.

1) How often do you use the library?

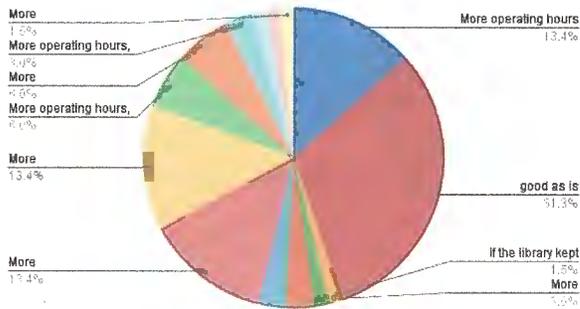


2 b) Have you used the library to (Check all that apply)

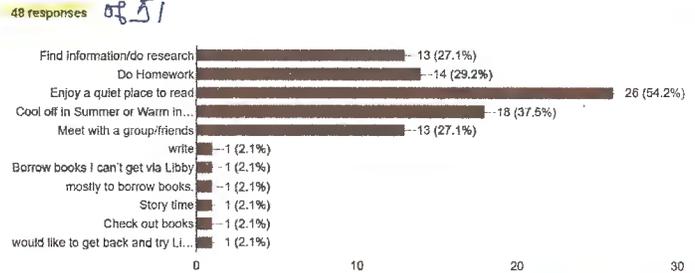


#3

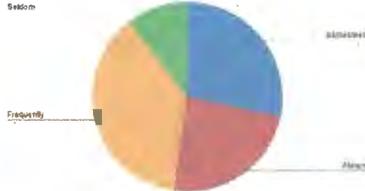
4) I would use library services more often if the library added:



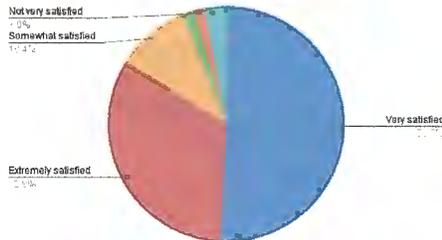
2 b) Have you used the library to (Check all that apply)



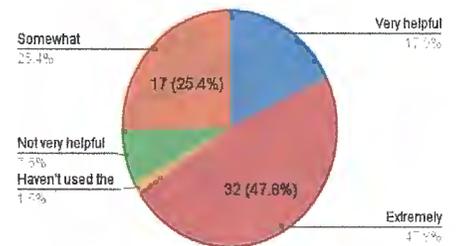
5) . are you able to find what you need?



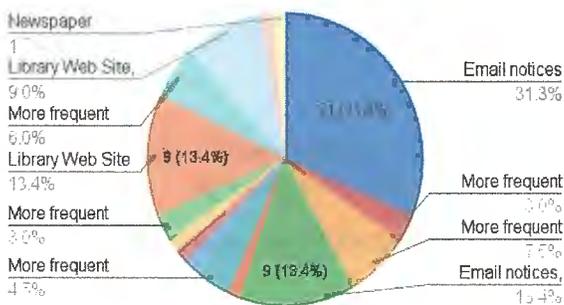
6) How satisfied are you with the overall service at the library?



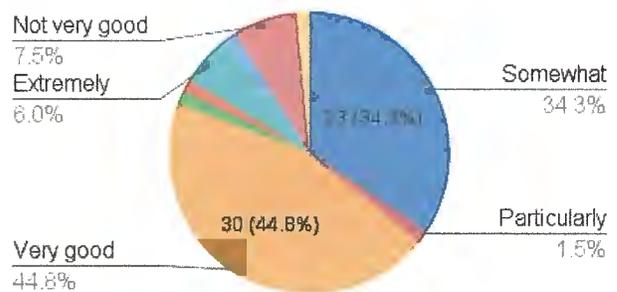
Count of 7) How helpful is our staff?



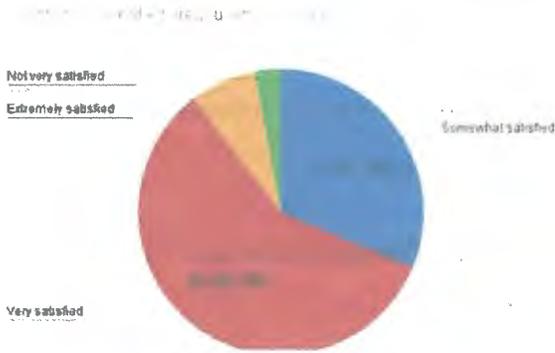
Count of 8) How would you like to receive news from/about the library? Check all that apply



Count of 9) How would you rate our collections? (books, magazines, DVDs, audio books, etc.)



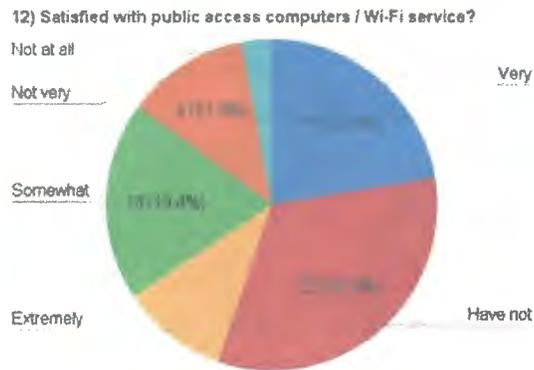
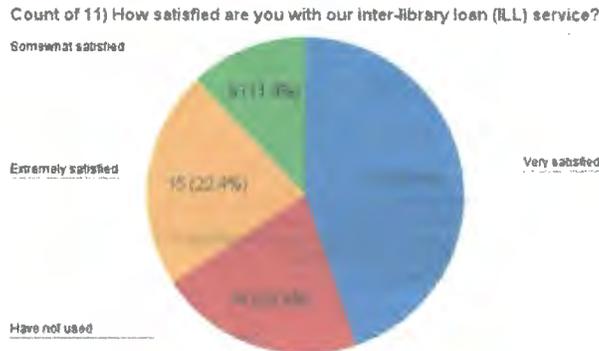
10) How satisfied are you with our hours of operation?



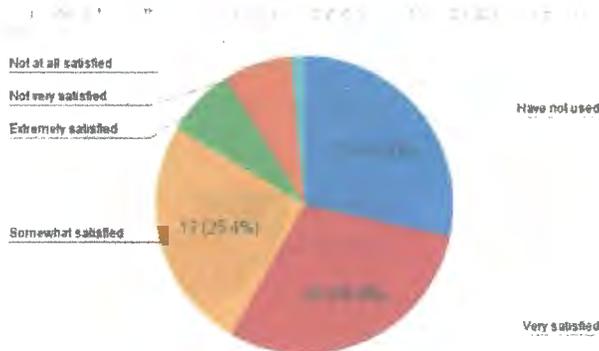
10 b) If 10 was less than " Somewhat satisfied", what hours would be better?

I would like to see more after school hours or longer hours on Saturday.
 More evenings
 open friday more saturday hours
 Answer may change as my work schedule has changed
 Last I checked it closed at 4 pm if you could have an hour more that would be great
 at least one evening and early morning Saturdays might accommodate working people

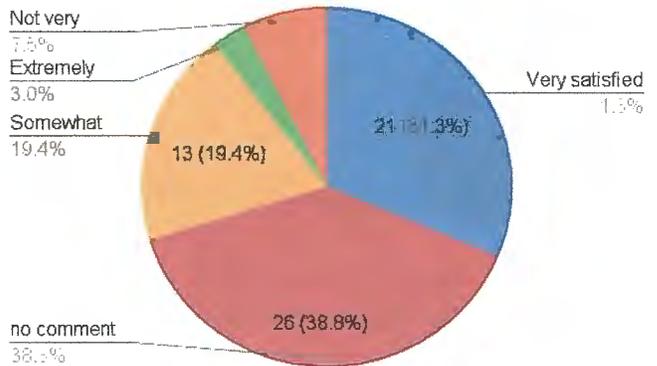
11) How satisfied are you with our inter-library loan (ILL) service? 12) How satisfied are you with our public access computers/Wi-Fi service?



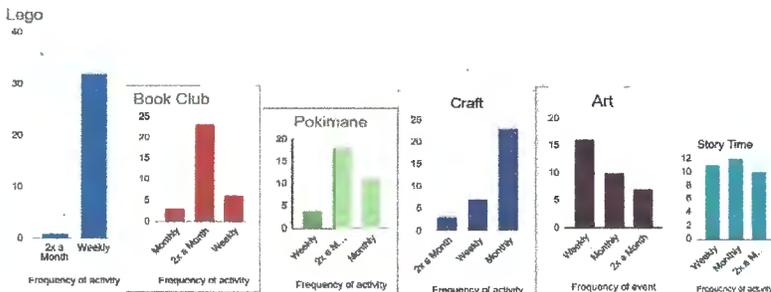
13) How satisfied are you with our electronic resources database? (online databases, eBooks, etc.)



14) Satisfaction with Children's programs?



14B What Parents would like to see



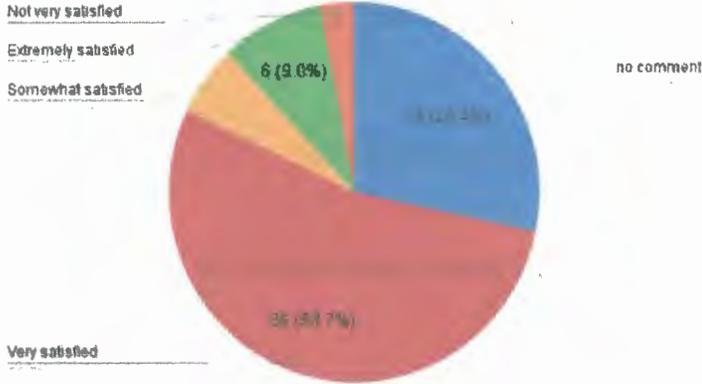
14 C : Comments

we have a co-op on wednesday now, but would be able to attend storytime on Tuesday or Thursday
 Maybe provide a homeschool family meet up every now and then?
 Anything with the Harris Center is amazing
 Friday at 4 PM

#15 Adults

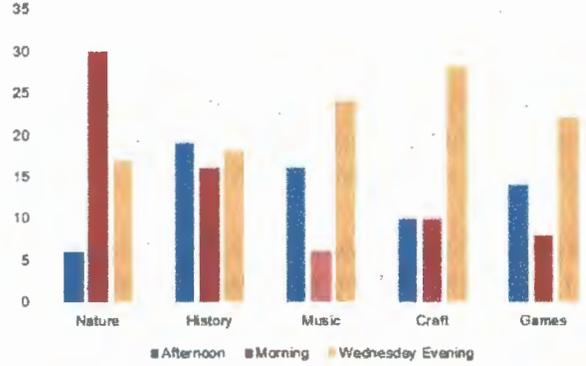
15) How satisfied are you with our adult programs?

15) Satisfaction with adult programs?



15 b) Adult programs: Topics of Interest

Adult Programming -topic & time of day



15 c) Adult Programs: other topic suggestions, time, day & frequency

Parenting topics/speakers- Monthly, Wednesday late afternoon to evening Homeschooling topic/meet up - Monthly, Mondays noonish Saturdays and evenings; Felting, Quilting, Calligraphy, Solar Eclipse

N/A

I'm interested in Monday mornings or Fridays/Saturdays anytime.
Art for adults 1-2 pm
Crafts

book clubs afternoon bimonthly. Senior activities weekly

#16 Teens: 1 graph from each Copy

16) Aside from Teen/Adult Summer Reading, we do not have a young adult program. Would any of these be of interest?

Copy 17

51 responses

16) Aside from Teen/Adult Summer Reading, we do not have a young adult program. Would any of these be of interest?

Copy

51

33 responses



16 b) Young Adult: other topic suggestions, time, day & frequency

2 responses

Movie club - Monthly, Mondays ~3pm (after school hours).
After school hang out (after school hours) weekly Wednesday's ~2:30-3 ... whenever school gets out

N/A

#17 Comments:

Are there any other comments you would like to share concerning the library, staff, programs or resources?

I would like to see more of an updated selection in the older children section. Newer chapter books/series or more Graphic Novels.

It would be good to have a changing table/step stool in a bathroom for parents with small children/babies.

I treasure the JA Tarbell library. Thank you for everything you do!
I live down the street and would love to volunteer to help out at any teen programs. I'm homeschooling a 14yo and 12yo.

I am relatively new to town, so I haven't used the library much yet, but I plan to visit more in the future. I have enjoyed my experiences there so far. :)

We love your collection of older children's books. There seems to be a lot of easy readers being bought and I trust the older books will still be able to be kept! Would love to see some of the classic chapter books in a read-aloud format that have pictures included.
Thank you for everything you're doing to make it a great little library!

I see multiple women in there when I go, I think it could be nice to do a meet your librarian, that way we can know each person and hear about their specialty and interests in the library. I loved the library involvement with Goss Park this year-- with outreach in mind it was a big success I think. Susie does a wonderful job so I do always enjoy her programming. As mentioned above, I'd love to see the children's section have more open bins for children to flip through books. Milford has some and I notice they always pull books for that season to the front of each bins, this gives a fresh and rhythmic feeling to the year. Of course I acknowledge we have less space than Milford but I'm always considering what we can do with the space we do have, being the children's section already has several doors/walkways that disrupt the feel and flow of the space. It was nice to have the train table donated, but I'm not sure it's my favorite use of space. I'd really truly love to see less early readers, it feels we are very early readers heavy compared to Wilton and Milford. In the small children's section there seem to be several areas in our small children's section where the early readers reside. While there is obviously a place for these type of books, they are often commercialized, and generally not very interesting (with simplicity in mind this makes sense). Especially since the spinny book holder is so visible, children gravitate towards this space. I'd love to see less commercialized series in general actually. I've heard several parents remark about the prominent display of the early readers and how it distracts from the other books, I hope they take the time to write you about them! I know the challenges of trying to do more with less (space, money, etc) and I appreciate what our small yet mighty library is able to do. :)

The library and staff are great!

I've enjoyed the library for several years; wish I had more time to come and visit! Regina and Brenda are gems and we are fortunate to have them (and the others who help out).

We are very happy with our Library staff, they are excellent! Thank you!

I am definitely a book person but didn't visit much other than for audio books when I commuted to work managing a bookstore, so I'm not a good indicator. This has made me more aware that this

wonderful resource is available and since my card needs renewing I'll be planning on coming back!
Thank you for the work you do!

LOVE your summer reading programs!

Thank you for all you do!

Very friendly

lovely staff, thanks for your help

It is important for me to live in a community with an active, professional library. This is an old New England tradition that is a gift to our democracy and our community life. I am grateful to the Tarbell Library and its supporters and staff.

Thanks for your work!

I am pleased with the staff and resources

Although I am not a regular yet to our library, I am always very satisfied with how helpful the staff is and how pleasant it is to be in that space. Thank you

Thanks for putting this survey together! I look forward to checking out the library!!

Lyndeborough NH DPW Additional Staffing Request

As of October 2022, The Lyndeborough Highway Department transitioned to a Department of Public Works, when the Selectboard approved renaming the Department. This is a formal request to add an additional (5th) full time person to the DPW staff. As we transition from the Highway Department, to a Department of public works, the additional position would allow for the following:

1. Dedicated person to the Building and Grounds maintenance.
2. Allow the Road Agent to complete the 50% of administrative functions that his job requires.
3. Supplement the DPW crew when needed.

Dedicated Building & Grounds Fulfilment

Previously, the position of Building & Grounds was a reactive position and the schedule wasn't easy to accommodate repairs/maintenance. As the DPW has now set out with a more rigorous daily work schedule, the goal moving forward would be to have one person to focus on all buildings and grounds, freeing up the remainder of the crew to focus on road maintenance. My plan would be to fill this position with someone who has the knowledge and skills to perform these duties and oversee the various vendors that perform work in our town buildings. (i.e. Alarm company, fuel company, generator company etc.) Some of the main functions of this position would include:

- Day to day maintenance, as well as project planning for all B & G and Cemeteries.
- Ensure building repairs/maintenance requests are done timely
- Coordinate annual maintenance- take off the plate of the TA and Road Agent
- Long term projects are forecasted/budgeted (working With Road Agent & Cemetery Trustees)
- Cemetery and grounds maintenance will continue at a high or even higher standard
- Coordinate maintenance on all ground's equipment
- Coordinate burials with the Cemetery Trustees & Road Agent

Road Agent Administrative Functions

For the Road agent to be successful in his/her position, their time needs to be separated into 50% Office/Administrator functions and 50% in the field working with the crew. Part of the essential function of this position is to generate reports for the Town Administrator and Selectboard. Currently, because of the structuring of the crew, and the required numbers of employees needed to perform functions, the Road Agent is quickly pulled into the day-to-day operations. Record keeping has been neglected for many years as I had outlined when I first took over. The Road agent truly needs time to do the following:

- Maintenance logs all equipment/vehicles (Generate annual reports for various boards, BOS, Budget, CIP)
- Revamp and properly track the paving plan
- Create and complete a gravel road maintenance plan
- Time to Research equipment replacement and keep CIP current
- Proper tracking and reporting of budget
- Storm/Project reporting (this would track all weather events and projects)
- Driveway permitting and overseeing logging operations
- Create a work order system

Supplement the DPW Crew

The second important reason for the additional employee requests would be to supplement staffing when not performing B & G Tasks. We would also have the option to be pulled into the main crews as needed. Reason are as follows:

- Required to obtain CDL B or have it. I need additional operators for Loader, 10-wheeler, grader
- Need to complete culvert maintenance program: inventory, flushing, reg maintenance, replacement
- Need to start working on paved road ditching
- Additional person for winter plowing/sanding operations
- Requirements to cut brush as intersections and along roads
- Winter storm chipping and brush clean up.
- 2-3 days a week B & G function and supplement DPW crew all other times.

2023/2024
CIP/Budget Worksheet

2008 Cat Backhoe (None required CDL vehicle)



Starting Hours 2022: 7,629
Ending Hours 2023: 8,397.6
Total Hours: 768.6

Condition: Fair/Poor

Issues:

- Front and rear buckets need replacing or welding to temp fix
- Rear boom (swing pistons) drift
- Floor patched with road signs, unsure about condition of the R.O.P.'s system (Roll Over Protection system- cab).

Work Completed 2022/2023

- Replace the left-hand side window (cost so low due to credit) \$87.19
- Window weld urethane (for window gasket repair) \$35.98
- Lower bracket control rod, gas door strut, Loctite \$168.23
- Service \$1586.86

Current issues:

- Rear boom "drift" in use- Needs New piston and valve body
- Will need new front and rear buckets- worn out from use.
- Emergency is working poorly. Use outriggers e-break

2023/2024
CIP/Budget Worksheet

2002 672 CH John Deere Grader (CDL Required)



Starting Hours OCT 2022: 6,050
Ending Hours 2023: 6,582
Total Hours: 532

Condition: Good

Work Completed 2022/2023

- | | |
|--|-----------|
| • Angle iron bracket to add better plow/work lights to the front | \$29.99 |
| • Wiring to add backup camera (Camera purchased years ago) | \$33.88 |
| • Hydraulics fittings (wing plow controls) | \$239.10 |
| • Scarify parts (teeth & Shanks front of the machine) | \$581.64 |
| • Exhaust Parts (new exhaust flapper) | \$24.99 |
| • Service (500 hr. Service) includes travel time | \$2225.68 |
| • Cool-guard JD Antifreeze 2 2.5 gallon contains | \$83.92 |

No Cost items repaired/replaced:

- Install a backup camera on the grader. This camera system was bought by the previous road agent and never installed. Had to buy fuse holder, wire, connectors, and screws to mount.
- Install a 2 LED lightbars on the front of the grader. Had lights in inventory, only need angle-iron
- Replace the brass guides on the Moldboard- Purchased in 2022. Re-shim the blade. Arnold and Mickey confirmed tolerances with John Deere (united Constructions) when done.

NOTE: The starting machine hours when the motor was replaced in 10/10/15 was 4,557 hours. When I took over in May of 2022, the first recorded hours were 5,768. The current hours as of today is 6,582.

Hours breakdown:

October 10, 2015 to May 1, 2022: (roughly 78 months)

Total hours used was 1,211
Roughly 16 hours per month
Roughly 186 hours per year.

May 1, 2022 to Current: (roughly 17 months)

Total hours used 814
48 hours per month.
Roughly 575 per year

NOTE: This machine is used for both summer and winter maintenance

2023/2024
CIP/Budget Worksheet

2022 Ford F350 (None required CDL truck)



Starting Mileage 2022: 100
Ending Mileage 2023: 10,879
Total Mileage: 10,779

Condition: Great

Work Completed 2023:

- Purchase material to build sander storage rack (lumber, eye bolts and safety chain materials) \$185.50
- New plow lights (the plow was the old plow from the Dodge) \$429.99
- Plow hydraulic plastic cover (for over hydraulic pump) \$104.79
- First service (lube, oil & filter) \$86.96
- Fix star chip in the windshield \$74.95
- State inspection and service (lube, oil & filter) \$116.11
- Fisher plow wire harness (on the plow-not truck) \$168.00

NOTES:

- Overall this truck has performed very well. Its main function during winter storms is to do some pre-treating and plow all parking lots and narrow dead end roads.
- SPECIAL NOTE: 10 Gallons (\$464.45) of Fluid film (Undercoating) purchased for all trucks vehicles as preventative protection

2023/2024
CIP/Budget Worksheet

2016 Freightliner (None required CDL truck)



Starting Mileage Oct 2022: 3,5449
Ending Mileage 2023: 4,0631.5
Total Mileage: 5,182.5

Condition: Fair/good

Work Completed 2022/2023

| | |
|--------------------------------|-----------------|
| • Plow Light | \$429.99 |
| • Hydraulic hose and fittings | \$122.66 |
| • Eye bolts for plow (springs) | \$16.76 |
| • Oil Pan and Gasket and Labor | \$1905.87 |
| • Fix Steps | \$178.52 |
| • Fan belt and Tensioner | <u>\$635.00</u> |
| | \$3,288.80 |

Currently out for repairs found during State Inspection repairs could cost \$2,000

Truck GVW= 26,000 lbs
Truck with plow & Wing= 21,000 lbs

Carrying Capacity = 5,000 lbs or roughly 2-3 yards of material

2023/2024
CIP/Budget Worksheet

2019 John Deere 554L Loader (CDL Required)



Starting Hours 2022: 1,574
Ending Hours 2023: 2,044.9
Total Hours: 470.9

Condition: Great

Work Completed 2022/2023

- | | |
|---|-----------|
| • Turbo Intercooler Reimbursement (from insurances) | \$1909.91 |
| • Towing to and from United Construction | \$1200.00 |

2023/2024
CIP/Budget Worksheet

2019 Freightliner 10-Wheeler (CDL Required)



Starting Mileage 2022: 26,700
Ending Mileage 2023: 30,296
Total Mileage: 3,596.9

Condition: Good

Work Completed 2022/2023

- Towing (transmission issues) \$700.00
- Transmission Wiring Harness and Labor \$3295.32
- Hydraulic Hose \$85.53
- PTO \$1705.00
- Misc. Parts \$234.28
- State Inspection- Brake Parts, Labor and Hub Assembly, axle seal \$5121.00
- Air Cylinder and Coupler for Sander Shaft \$558.32

Total \$11,699.45

2023/2024
CIP/Budget Worksheet

2021 Freightliner (None required CDL truck)



Starting Mileage 2022: 9,340
Ending Mileage 2023: 15,353.5
Total Mileage: 6013.5

Condition: Great

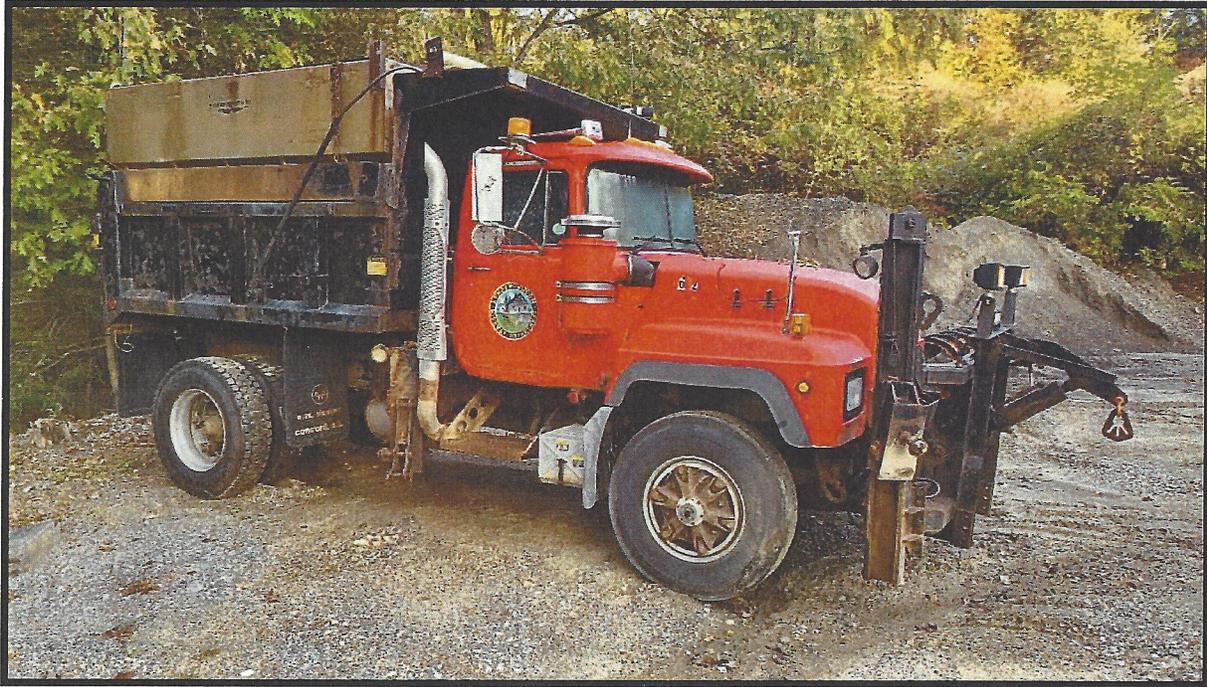
Work Completed 2023

- Wire ties and bolts \$14.35
- Hydraulic filter and one for inventory \$92.19
- Plow frame repairs (Ken Stickney) \$480.00
- Flat bar stock (we purchased for repairs to plow-ken Stickney built) \$97.00
- Shipping cost for live body small door \$20.71
- JB Weld \$8.99
- Hydraulic lines 1- 62" line @ \$40.92 & 1 68" line @ 44.88 \$85.80
- Hydraulic Fittings \$38.48
- Oil spud loosened up on the block (motor) & adjust the breaks \$305.00
- Purchase a small pintel hook (for towing wood chipper) \$277.11
- Replace backup alarm \$39.99
- State Inspection and Service \$759.00

Truck GVW= 26,000 lbs
Truck with plow & Wing= 23,000 lbs
Carrying Capacity = 3,000 lbs or roughly 2-3 yards of material

2023/2024
CIP/Budget Worksheet

2002 Mack 6-Wheeler (CDL Required)



Starting Mileage 2022: 93,904
Ending Mileage 2023: 93,938.1
Total Mileage: 34.1

Condition: Fair/poor

IMPORTANT NOTE: Dump body in rough condition and the rear gate will not close. Needs work to allow us to use it as a "normal" dump truck. Truck mainly used as a backup plow truck.

Work Completed 2023

- Weld patches on the dump body, repair or replace 3 marker lights. \$4,514.54
Plow Lights, Repair down pipe Rot. (all work for state inspection)
- State Inspection \$115.00

2023/2024
CIP/Budget Worksheet

2002 F550 Rescue (None required CDL truck)



Starting Mileage 2022: 27,519
Ending Mileage 2023: 30,037.8
Total Hours: 2,518.8

Condition: Fair

Work Completed 2022/2023

- Repairs to the Emergency Brake \$1294.30
- Oil Change & Filter \$40.00
- 2 New Batteries \$277.72
- State Inspection \$95.00

Need 2024: New front bumper and new running boards.

2023/2024 CIP/Budget Worksheet

Department of Public Works Building



Condition: Fair

Work Completed 2023

- Install 2 new LED Flood lights under the overhang & misc. connections \$219.21
- Diesel fuel pump filter & new pump meter (old meter didn't record properly) \$258.05
- Relocate and install vent pipe for flammable liquids cabinet \$83.55
- New heaters & thermostat (Quonset hut) \$7561.99
- New 8' LED light fixture for the office \$139.50
- Building supplies- joint compound, electrical outlets & covers, paint supplies \$138.84
- New door knob, new auto sensor light switch, sheetrock, lumber
- 2- 36" braided Water lines, fittings, tubing cutter, PVC drain pipes, \$135.61
- Fimbel door- garage door repairs main building \$477.98
- Floor joist tape \$77.98
- Material (Plywood) to build a wall in the overhang area for all lubricants \$123.41

No Cost items repaired/replaced:

- Approx. 100' of chain link fence given to the DPW to make screens for the grizzly-bars. Donated by Chris Carter
- Major rebuild of the screen on the grizzly-bars, with all materials from the shop and donated chain link fencing.

2023/2024 CIP/Budget Worksheet

Miscellaneous Equipment



Plate Compactor

Condition: Good

Note: This is the main compactor we use when installing culverts. We have a smaller plate compactor for doing paving repairs.

Work Completed 2023:

| | |
|--|-----------|
| Replace the valve control and service The machine | \$1639.23 |
|--|-----------|



Tow Behind Rake

Condition: Fair/poor

Work Completed 2023:

| | |
|--|----------|
| Replace the battery | \$122.95 |
| Replace battery terminals | \$15.48 |
| Put a jack stand in place (had in inventory) | |



Tow Behind Roller

Condition: poor, will need to replace or rebuild in 2024/2025

Work Completed 2023:

- 4-8 hours spent on welding the seams on the outside of the drum.
- Replace the jack-stand. We had it in inventory



NEW- Ride on blower 2023

Condition: great

Work Completed 2023:

- Heavy duty ratchet straps \$26.99
- 5 & 20 hour service (oil & filter) \$30.00

NOTE: This machine already has 40 hours of use since it was purchased in September.



Power Broom

Condition: great

Work Completed 2023:

- New bristles (58) installed/replaced this year

\$763.90



Electronic Message Board Signs

- Not used much, mainly because they are very hard and cumbersome to program. Only one person at the DPW can program them and no one knows how to make fine adjustments. Second message can not be programmed at this time. No manual are available.