

FY 2019 BUDGET DETAIL							FY 2019 Administrator Recommended	
DEPARTMENT:	Public Works							
ACCOUNT NAME:	Personnel Services, Salaries							
ACCOUNT NUMBER:	01200	00100						
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended	
Director/Highway Agent		\$38.25	\$3,060.00	\$79,560.00	\$79,560	\$79,560		
Office Clerk		\$16.12	\$1,031.68	\$26,823.68	\$26,824	\$26,824		
Streets & Drains								
Highway Foreman		\$26.80	\$2,144.00	\$55,744.00	\$53,560	\$55,744		
HEO		\$27.73	\$2,218.40	\$57,678.40	\$57,512	\$57,678		
Heavy Equipment Operator		\$23.30	\$1,864.00	\$48,464.00	\$47,008	\$48,464		
Equipment Operator		\$19.38	\$1,550.40	\$40,310.40	\$39,104	\$40,310		
Equipment Operator		\$20.22	\$1,617.60	\$42,057.60	\$40,997	\$42,058		
Truck Driver/Laborer		\$17.39	\$1,391.20	\$36,171.20	\$41,101	\$36,171		
Mechanic		\$23.93	\$1,914.40	\$49,774.40	\$47,112	\$49,774		
Facilities:								
F&G Maint. Team Leader		\$22.50	\$1,800.00	\$46,800.00	\$45,178	\$46,800		
Longevity	50	\$20.00	\$1,000.00	\$1,000.00	\$960	\$1,000		
				Totals	\$478,916	\$484,383	\$484,383	
ACCOUNT NAME:	Overtime						FY 2019 Administrator Recommended	
ACCOUNT NUMBER:	01200	00110						
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request		
Highway & Facilities @ 14% of Base				\$58,126	\$52,000	\$66,358		
				Totals	\$52,000	\$66,358	\$66,358	
ACCOUNT NAME:	Personnel - Part Time						FY 2019 Administrator Recommended	
ACCOUNT NUMBER:	01200	00120						
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request		
Seasonal Labor - Streets/Drains		\$14.00	700	\$9,800.00	\$9,800	\$9,800		
PT Facilites		\$16.98	1508	\$25,605.84	\$21,112	\$25,606		
PT Facilites		\$22.48	1508	\$33,899.84	\$33,900	\$33,900		
				Totals	\$64,812	\$69,306	\$69,306	
ACCOUNT NAME:	Withholding & Insurances						FY 2019 Administrator Recommended	
ACCOUNT NUMBER:	001-01100-00210-4220							
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request		
Fica				\$36,255.00	\$36,935	\$38,443		
Medicare				\$8,479.00	\$8,638	\$8,991		
Health Insurance	9 + 1 Opt Out			\$186,331.00	\$205,969	\$234,948		
Dental Insurance	9			\$10,660.00	\$10,391	\$12,146		
Life, AD & D	10			\$970.00	\$1,085	\$916		
LTD	10			\$2,231.00	\$2,176	\$1,905		
Worker's Compensation				\$15,400.00	\$17,313	\$20,313		
NH State Retirement	10			\$54,167.00	\$60,418	\$62,096		
				Totals	\$342,925	\$379,758	\$379,758	

ACCOUNT NAME: ACCOUNT NUMBER:	Other Employee Benefits 001-01200-00290-4312						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Uniforms Streets/Drains	8	\$1,470.56		\$11,764.48	\$10,400	\$11,764	\$11,764
Uniforms Facilities	1	\$1,470.56		\$1,470.56	\$1,300	\$1,471	\$1,471
Uniforms PT	2	\$1,470.56		\$2,941.12	\$2,600	\$2,941	\$2,941
Winter Jackets	12	\$60.00		\$720.00	\$720	\$720	\$720
Miscellaneous	1	\$600.00		\$600.00	\$600	\$600	\$600
				Totals	\$15,620	\$17,496	\$17,496
ACCOUNT NAME: ACCOUNT NUMBER:	Professional & Technical Services 001-01200-00300-4312						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Roadside Mowing	1	\$36,000.00		\$36,000.00	\$30,000	\$36,000	\$36,000
Catch Basin Cleaning	1	\$5,000.00		\$5,000.00	\$5,000	\$5,000	\$5,000
Road & Bldng. Sweeping	1	\$11,000.00		\$11,000.00	\$11,000	\$11,000	\$11,000
Tree Service-Crane Work	5	\$3,000.00		\$15,000.00	\$15,000	\$15,000	\$15,000
Stump Grinding- Misc Tree Work	10	\$300.00		\$3,000.00	\$3,000	\$3,000	\$3,000
Road Striping	96000	\$0.07		\$6,720.00	\$6,720	\$6,720	\$6,720
Garage Phone	12	\$100.00		\$1,200.00	\$1,200	\$0	\$0
Computer Support-LRC	12	\$203.25		\$2,439.00	\$2,439	\$2,439	\$2,439
Carbonite	1	\$71.99		\$71.99	\$0	\$72	\$72
Cable/Internet	12	\$120.00		\$1,440.00	\$1,440	\$0	\$0
DPW Cable/Internet/Phone	12	\$205.00		\$2,460.00	\$0	\$2,460	\$2,460
				Totals	\$75,799	\$81,691	\$81,691
ACCOUNT NAME: ACCOUNT NUMBER:	Property Services 001-01200-00400-4312						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Equipment Fleet Repairs- Mech	12	\$2,000.00		\$24,000.00	\$24,000	\$24,000	\$24,000
Trailer Fleet Repairs- Mech	7	\$150.00		\$1,050.00	\$1,050	\$1,050	\$1,050
Truck Fleet Repairs- Mech	16	\$2,000.00		\$32,000.00	\$32,000	\$32,000	\$32,000
State Inspections	16	\$65.00		\$1,040.00	\$1,040	\$0	\$0
5/8*6*96	2	\$95.00		\$190.00	\$190	\$190	\$190
5/8*6*108	15	\$95.00		\$1,425.00	\$1,425	\$1,425	\$1,425
5/8*6*120	12	\$100.00		\$1,200.00	\$1,200	\$1,200	\$1,200
5/8*6*132	5	\$120.00		\$600.00	\$600	\$600	\$600
3/4*6*36 Carbide	10	\$219.08		\$2,190.75	\$2,191	\$2,191	\$2,191
3/4*6*48 Carbide	12	\$292.10		\$3,505.20	\$3,505	\$3,505	\$3,505
Plow/Sander Maintenance & Repai	1	\$15,000.00		\$15,000.00	\$15,000	\$15,000	\$15,000
Temp. Traffic Control	1	\$1,500.00		\$1,500.00	\$1,500	\$1,500	\$1,500
Misc. Tools, & Supplies	1	\$12,500.00		\$12,500.00	\$12,500	\$12,500	\$12,500
				Totals	\$96,201	\$95,161	\$95,161
ACCOUNT NAME: ACCOUNT NUMBER:	Other Services 001-01200-00500-4312						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Equip. Rental - Excavator	5	\$6,000.00		\$30,000.00	\$30,000	\$30,000	
Equip. Rental - Roller	5	\$3,000.00		\$15,000.00	\$15,000	\$15,000	
Paint for stop bars	6	\$100.00		\$600.00	\$604	\$600	\$600
Care of Trees (PPE/tools/equip/ma	1	\$5,000.00		\$5,000.00	\$5,000	\$5,000	\$5,000
DOT Daily Inspection Books	1	\$500.00		\$500.00	\$500	\$500	\$500
				Totals	\$51,104	\$51,100	\$6,100

ACCOUNT NAME: ACCOUNT NUMBER:	Other Services 001-01200-00500-4316						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Street Lighting	12	\$1,100.00		\$13,200.00	\$13,800	\$13,200	\$13,200
				Totals	\$13,800	\$13,200	\$13,200
ACCOUNT NAME: ACCOUNT NUMBER:	Supplies 001-01200-00600-4312						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Copier	12	\$112.67		\$1,352.04	\$1,200	\$1,352	\$1,352
Misc. Office Supplies	12	\$100.00		\$1,200.00	\$1,200	\$1,200	\$1,200
Equipment Tires	16	\$200.00		\$3,200.00	\$3,200	\$3,200	\$3,200
Trailer Tires	14	\$150.00		\$2,100.00	\$2,100	\$2,100	\$2,100
Truck Tires	30	\$200.00		\$6,000.00	\$6,000	\$6,000	\$6,000
Oil/hydraulic oil/gear oil	6	\$400.00		\$2,400.00	\$2,400	\$2,400	\$2,400
Oil/air/fuel filters	28	\$500.00		\$14,000.00	\$14,000	\$14,000	\$14,000
Wiper Blades/Fluid	28	\$200.00		\$5,600.00	\$5,600	\$5,600	\$5,600
Bulbs/Electrical	35	\$100.00		\$3,500.00	\$3,500	\$3,500	\$3,500
Fuel - Diesel	16200	\$2.81		\$45,522.00	\$38,750	\$45,522	\$45,522
Fuel - Gasoline	675	\$2.65		\$1,788.75	\$3,000	\$1,789	\$1,789
Signs Street	40	\$80.00		\$3,200.00	\$3,200	\$3,200	\$3,200
Stop/Yield/Parking/Speed	20	\$65.00		\$1,300.00	\$1,300	\$1,300	\$1,300
Post/Hardware	40	\$45.00		\$1,800.00	\$1,800	\$1,800	\$1,800
Bulk Liquid Deicer	8000	\$2.75		\$22,000.00	\$22,000	\$22,000	\$22,000
Salt	2250	\$56.50		\$127,125.00	\$132,413	\$127,125	\$127,125
Winter Sand	3500	\$11.75		\$41,125.00	\$38,675	\$41,125	\$41,125
Dust Control	4500	\$2.75		\$12,375.00	\$12,375	\$12,375	\$12,375
Ledge Pack (3/4" per ton)	1200	\$18.50		\$22,200.00	\$20,100	\$22,200	\$22,200
Cold Patch (Super Patch)	20	\$140.00		\$2,800.00	\$2,800	\$2,800	\$2,800
Hot Top/Skip Patch (1/2" Binder)	150	\$70.00		\$10,500.00	\$10,500	\$10,500	\$10,500
Gravel	3000	\$13.75		\$41,250.00	\$39,150	\$41,250	\$41,250
Rip-Rap Stone (3"-6")	150	\$21.25		\$3,187.50	\$3,188	\$3,188	\$3,188
3"-6" gravel	1000	\$13.50		\$13,500.00	\$13,250	\$13,500	\$13,500
Drainage Stock	1	\$5,000.00		\$5,000.00	\$5,000	\$5,000	\$5,000
				Totals	\$386,701	\$394,025	\$394,025
ACCOUNT NAME: ACCOUNT NUMBER:	Other Charges & Expenses 001-01200-00800-4312						FY 2019 Adminstrator Recommended
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Training (UNH T2- Other)	12	\$200.00		\$2,400.00	\$2,400	\$2,400	\$2,400
APWA Snow & Ice Conf	3	\$400.00		\$1,200.00	\$1,200	\$1,200	\$1,200
APWA; NH Road Agents;	1	\$750.00		\$750.00	\$750	\$750	\$750
Boot Reimburse	12	\$200.00		\$2,400.00	\$2,100	\$2,400	\$2,400
Cellphone/Pager Reimbursement	12	\$30.00		\$4,320.00	\$4,320	\$4,320	\$4,320
RSMS Software Maintenance Fee	1	\$75.00		\$75.00	\$75	\$0	\$0
Annual Carlson Civil/Survey	1	\$400.00		\$400.00	\$400	\$400	\$400
Annual Dossier Fleet Maintenance	1	\$2,150.00		\$2,150.00	\$2,150	\$2,150	\$2,150
Annual Shop Key Scanner Updates	1	\$2,400.00		\$2,400.00	\$2,400	\$2,400	\$2,400
Occ Health Drug & Alcohol Test	12	\$165.00		\$1,980.00	\$1,980	\$1,980	\$1,980
DOT Physicals	11	\$80.00		\$880.00	\$800	\$880	\$880
Mileage	1000	\$0.54		\$535.00	\$955	\$535	\$535
				Totals	\$19,530	\$19,415	\$19,415

\$1,597,407 \$1,671,893 \$1,626,893