

FY 2019 BUDGET DETAIL							
DEPARTMENT:		Transfer Station					
ACCOUNT NAME:		Personnel Services, Salaries					
ACCOUNT NUMBER:		001-01600-00100-4324					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Facilities Attendant/Manager		\$23.89	\$1,911.20	\$49,691.20	\$47,965	\$49,691	\$49,691
Facilities Attendant		\$17.50	\$1,400.00	\$36,400.00	\$36,400	\$37,710	\$37,710
Facilities Attendant		\$17.03	\$1,362.40	\$35,422.40	\$0	\$35,422	\$35,422
Longevity	9	\$20.00	\$180.00	\$180.00	\$180	\$200	\$200
Totals					\$84,545	\$123,023	\$123,023
ACCOUNT NAME:		Overtime					
ACCOUNT NUMBER:		001-01600-00110-4324					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Overtime @ 5%	1			\$2,959.08	\$3,163	\$5,998	\$5,998
Totals					\$3,163	\$5,998	\$5,998
ACCOUNT NAME:		Part Time					
ACCOUNT NUMBER:		001-01600-00120-4324					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Part Time Attendant		\$18.95	1508	\$28,576.60	\$25,319	\$28,577	\$28,577
Part Time Attendant		\$16.98	1508	\$25,605.84	\$25,681	\$25,606	\$25,606
Seasonal Attendant		\$16.79	700	\$11,753.00	\$11,753	\$11,753	\$11,753
Totals					\$62,753	\$65,936	\$65,936
ACCOUNT NAME:		Withholding & Insurances					
ACCOUNT NUMBER:		001-01600-00210-4324					
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Fica				\$11,094.00	\$9,329	\$12,087	\$12,087
Medicare				\$2,594.00	\$2,182	\$2,827	\$2,827
Health Insurance	3			\$57,557.00	\$21,363	\$52,278	\$52,278
Dental Insurance	3			\$2,896.00	\$987	\$2,776	\$2,776
Life, AD & D	3			\$265.00	\$221	\$257	\$257
LTD	3			\$609.00	\$422	\$497	\$497
Worker's Compensation				\$4,700.00	\$5,283	\$5,088	\$5,088
NH State Retirement	3			\$15,298.00	\$9,621	\$14,547	\$14,547
Totals					\$49,408	\$90,357	\$90,357
ACCOUNT NAME:		Other Employee Benefits					
ACCOUNT NUMBER:		001-01600-00290-4324					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Year Round							
Uniforms Waste Mgmt	5	\$1,470.56		\$7,352.80	\$2,400	\$7,353	\$7,353
Misc. - Tees/Jackets	5	\$175.00		\$875.00	\$831	\$875	\$875
Totals					\$3,231	\$8,228	\$8,228

ACCOUNT NAME:		Professional & Technical Services					FY 2019 Administrator Recommended	
ACCOUNT NUMBER:		001-01600-00300-4324						
	Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
NRRA	Computer Support - LRC	12	\$31.75		\$381.00	\$381	\$381	
	Fairpoint/ Internet/BCN	12	\$73.00		\$876.00	\$876	\$876	
	NRRA (Tires/Freon/Electr./Metal)	12	\$800.00		\$9,600.00	\$9,600	\$9,600	
WM	MSW Tipping Fee	1200	\$75.67		\$90,804.00	\$89,020	\$90,804	
	Pulls @ 12/tons per	100	\$210.80		\$21,080.00	\$20,667	\$21,080	
WM	Demo/Clean Wood Tipping Fee	850	\$75.67		\$64,319.50	\$44,510	\$64,320	
	Pulls @ 6.0/tons per	150	\$210.80		\$31,620.00	\$20,667	\$31,620	
ReEnergy	Shingles Disposal	140	\$62.45		\$8,743.00	\$7,782	\$8,743	
	Pulls @ 12.5/tons per	12	\$225.00		\$2,700.00	\$2,700	\$2,700	
WM	Clean Wood Disposal	0	\$75.76		\$0.00	\$8,902	\$0	
	Pulls @ 6.0/tons per	0	\$240.80		\$0.00	\$4,133	\$0	
WM	Single Stream	550	\$100.00		\$55,000.00	\$22,308	\$55,000	
	Pulls @ 8T	110	\$210.80		\$23,188.00	\$16,534	\$23,188	
	Brush Pile Screening	0	\$2,500.00		\$0.00	\$2,500	\$0	
	GWD Permit Monitoring/Testing	1	\$5,000.00		\$5,000.00	\$0	\$5,000	
Totals						\$250,580	\$313,312	\$313,312
ACCOUNT NAME:		Property Services					FY 2019 Administrator Recommended	
ACCOUNT NUMBER:		001-01600-00400-4324						
	Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
	Skid Steer/ Fork Lift Service	2	\$600.00		\$1,200.00	\$1,000	\$1,200	
	Compactor Maintenance	4	\$800.00		\$3,200.00	\$2,000	\$3,200	
	General Maintenance	6	\$500.00		\$3,000.00	\$3,000	\$3,000	
Totals						\$6,000	\$7,400	\$7,400
ACCOUNT NAME:		Other Services					FY 2019 Administrator Recommended	
ACCOUNT NUMBER:		001-01600-00500-4324						
	Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
	Screen Rental - brush pile/compo:	1	\$5,000.00		\$5,000.00	\$2,500	\$5,000	
	Household Hazardous Waste (LRPC \$8150, WM & Reimbursements)				\$9,450.00	\$9,150	\$9,450	
Totals						\$11,650	\$14,450	\$14,450
ACCOUNT NAME:		Supplies					FY 2019 Administrator Recommended	
ACCOUNT NUMBER:		001-01600-00600-4324						
	Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
	Receipts/ weighmaster	1	\$400.00		\$400.00	\$400	\$400	
	Brochure - Hrs/ Rates	1	\$400.00		\$400.00	\$400	\$400	
	Misc facility supplies/ Maint	1	\$4,000.00		\$4,000.00	\$4,000	\$4,000	
	Portable equipment Fuel/ oil/Prop:	1	\$2,000.00		\$2,000.00	\$2,000	\$2,000	
	Diesel Fuel	900	\$2.81		\$2,529.00	\$2,250	\$2,529	
	MSW Packer Box - Repair	1	\$3,500.00		\$3,500.00	\$0	\$3,500	
	MSW Packer Boxe - New	1	\$9,000.00		\$9,000.00	\$14,000	\$9,000	
Totals						\$23,050	\$21,829	\$21,829

ACCOUNT NAME: Other Charges & Expenses
ACCOUNT NUMBER: 001-01600-00800-4324

Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Office Supplies/Expenses	12	\$100.00		\$1,200.00	\$600.00	\$1,200	\$1,200
Mileage	1000	\$0.54		\$540.00	\$540	\$540	\$540
Boot Reimbursements	5	\$200.00		\$1,000.00	\$875	\$1,000	\$1,000
Training	5	\$150.00		\$750.00	\$750	\$750	\$750
NE Resource Recovery Assoc.	1	\$375.00		\$375.00	\$375	\$375	\$375
NHDA Scale License Fee	1	\$180.00		\$180.00	\$180	\$180	\$180
Certification for DES & Weighmas	12	\$100.00		\$1,200.00	\$1,200	\$1,200	\$1,200
Totals					\$4,520	\$5,245	\$5,245

\$498,900 \$655,778 \$655,778