

FY 2018 BUDGET DETAIL							
DEPARTMENT:	Transfer Station						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-01600-00100-4324						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Facilities Attendant/Manager		\$23.06	\$1,844.80	\$47,964.80	\$46,800	\$47,965	\$47,965
Facilities Attendant		\$17.50	\$1,400.00	\$36,400.00	\$43,181	\$36,400	\$36,400
Longevity	9	\$20.00	\$180.00	\$180.00	\$400	\$180	\$180
							\$0
				Totals	\$90,381	\$84,545	\$84,545
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-01600-00110-4324						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Overtime @ 3.5%	1			\$3,163.34	\$3,163	\$3,163	\$3,163
				Totals	\$3,163	\$3,163	\$3,163
ACCOUNT NAME:	Part Time						
ACCOUNT NUMBER:	001-01600-00120-4324						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Part Time Attendant		\$16.79	1508	\$25,319.32	\$41,975	\$25,319	\$25,319
Part Time Attendant		\$17.03	1508	\$25,681.24		\$25,681	\$25,681
Seasonal Attendant		\$16.79	700	\$11,753.00		\$11,753	\$11,753
				Totals	\$41,975	\$62,754	\$62,754
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01600-00210-4324						
Description	Quantity	\$ Per Unit		Extension	FY 2017	FY 2018	FY 2018
					Approved	Request	Administrator Recommended
Fica				\$11,094.00	\$8,402	\$9,329	\$9,329
Medicare				\$2,594.00	\$1,965	\$2,182	\$2,182
Health Insurance	1 & 1 - Opt Out			\$57,657.00	\$41,201	\$21,363	\$21,363
Dental Insurance	1			\$2,896.00	\$1,931	\$987	\$987
Life, AD & D	2			\$265.00	\$218	\$221	\$221
LTD	2			\$609.00	\$418	\$422	\$422
Worker's Compensation				\$4,700.00	\$4,872	\$5,283	\$5,283
NH State Retirement	2			\$16,298.00	\$10,536	\$9,621	\$9,621
				Totals	\$69,543	\$49,408	\$49,408
ACCOUNT NAME:	Other Employee Benefits						
ACCOUNT NUMBER:	001-01600-00290-4324						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Year Round							
Uniforms Waste Mgmt	4	\$600.00		\$2,400.00	\$2,100	\$2,400	\$2,400
1 PT Staff		\$350.00		\$0.00	\$1,400	\$0	\$0
Misc. - Tees/Jackets	5	\$175.00		\$875.00	\$1,225	\$875	\$831
				Totals	\$4,725	\$3,275	\$3,231

ACCOUNT NAME:		Professional & Technical Services					
ACCOUNT NUMBER:		001-01600-00300-4324					
Description		Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018
		Grade/Step		or Salary		Approved	Request
							Administrator
							Recommended
Computer Support		12	\$31.75		\$381.00	\$0	\$381
Fairpoint/ Internet/BCN		12	\$73.00		\$876.00	\$840	\$876
Medical Waste			\$1,050.00		\$0.00	\$4,200	\$0
NRRA	Tires (NRRA)	0	\$600.00		\$0.00	\$2,400	\$0
NRRA	Freon Removal (NRRA)	0	\$200.00		\$0.00	\$2,400	\$0
NRRA	Electronics (NRRA/URI)	0	\$350.00		\$0.00	\$8,400	\$0
NRRA	NRRA (Tires/Freon/Electr./Metal)	12	\$800.00		\$9,600.00	\$0	\$9,600
WM	MSW Tipping Fee	1200	\$74.18		\$89,019.84	\$86,400	\$89,020
	Pulls @ 12.5/tons per	100	\$208.67		\$20,666.88	\$20,000	\$20,667
WM	Demo Tipping Fee	600	\$74.18		\$44,509.92	\$25,200	\$44,510
	Pulls @ 6.0/tons per	100	\$206.67		\$20,666.88	\$12,000	\$20,667
ReEnergy	Shingles Disposal	120	\$64.85		\$7,782.00	\$7,200	\$7,782
	Pulls @ 12.5/tons per	12	\$225.00		\$2,700.00	\$3,375	\$2,700
WM	Clean Wood Disposal	120	\$74.18		\$8,901.60	\$8,400	\$8,902
	Pulls @ 6.0/tons per	20	\$206.67		\$4,133.40	\$6,750	\$4,133
WM	Single Stream	550	\$40.56		\$22,308.00	\$9,000	\$22,308
	Pulls @ 8T	80	\$206.67		\$16,533.60	\$15,000	\$16,534
	Tranep-to-Merf	0	\$38.00		\$0.00	\$2,850	\$0
	Brush Pile Screening	1	\$2,500.00		\$2,500.00	\$5,000	\$2,500
					Totals	\$219,415	\$250,579
ACCOUNT NAME:		Property Services					
ACCOUNT NUMBER:		001-01600-00400-4324					
Description		Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018
		Grade/Step		or Salary		Approved	Request
							Administrator
							Recommended
Skid Steer/ Fork Lift Service		2	\$500.00		\$1,000.00	\$1,000	\$1,000
Compactor Maintenance		4	\$500.00		\$2,000.00	\$2,000	\$2,000
General Maintenance		6	\$500.00		\$3,000.00	\$3,000	\$3,000
					Totals	\$6,000	\$6,000
ACCOUNT NAME:		Other Services					
ACCOUNT NUMBER:		001-01600-00500-4324					
Description		Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018
		Grade/Step		or Salary		Approved	Request
							Administrator
							Recommended
Equipment Rental - compost screen					\$2,500.00	\$2,500	\$2,500
Household Hazardous Waste (LRPC \$7910, WM & Reimbursements)					\$9,150.00	\$8,500	\$9,150
					Totals	\$11,000	\$11,650
ACCOUNT NAME:		Supplies					
ACCOUNT NUMBER:		001-01600-00600-4324					
Description		Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018
		Grade/Step		or Salary		Approved	Request
							Administrator
							Recommended
Receipts/ weighmaster		1	\$400.00		\$400.00	\$700	\$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	\$1,000	\$2,000
Diesel Fuel		900	\$2.50		\$2,250.00	\$2,700	\$2,250
MSW Packer Boxes		2	\$7,000.00		\$14,000.00	\$0	\$14,000
					Totals	\$8,800	\$23,050

ACCOUNT NAME:		Other Charges & Expenses						
ACCOUNT NUMBER:		001-01600-00800-4324						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018	
	Grade/Step		or Salary		Approved	Request	Administrator	
							Recommended	
Office Supplies/Expenses	12	\$60.00		\$600.00	\$600.00	\$600	\$600	
Mileage	1000	\$0.54		\$540.00	\$560	\$540	\$540	
Boot Reimbursements	5	\$175.00		\$875.00	\$700	\$875	\$875	
Training	5	\$160.00		\$750.00	\$1,050	\$750	\$750	
NE Resource Recovery Assoc.				\$375.00	\$300	\$375	\$375	
NHDA Scale License Fee	1	\$180.00		\$180.00	\$0	\$180	\$180	
Engineering & Analytical Cert					\$7,500	\$0	\$0	
Certification for DES & Weighmas	12	100		\$1,200.00	\$700	\$1,200	\$1,200	
				Totals	\$11,410	\$4,520	\$4,520	
					\$466,412	\$498,944	\$498,900	