

FY 2018 BUDGET DETAIL							
DEPARTMENT:	Public Works						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	01200	00100					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Director/Highway Agent		\$38.25	\$3,060.00	\$79,560.00	\$78,000	\$79,560	\$79,560
Office Clerk		\$16.12	\$1,031.68	\$26,823.68	\$19,094	\$26,824	\$26,824
Streets & Drains							
Highway Foreman		\$25.75	\$2,060.00	\$53,560.00	\$54,080	\$53,560	\$53,560
HEO		\$27.65	\$2,212.00	\$57,512.00	\$56,243	\$57,512	\$57,512
Heavy Equipment Operator		\$22.60	\$1,808.00	\$47,008.00	\$46,093	\$47,008	\$47,008
Equipment Operator		\$18.80	\$1,504.00	\$39,104.00	\$46,696	\$39,104	\$39,104
Equipment Operator		\$19.71	\$1,576.80	\$40,996.80	\$43,014	\$40,997	\$40,997
Equipment Operator		\$19.76	\$1,580.80	\$41,100.80	\$40,290	\$41,101	\$41,101
Mechanic		\$22.65	\$1,812.00	\$47,112.00	\$49,254	\$47,112	\$47,112
Facilities:							\$0
F&G Maint. Team Leader		\$21.72	\$1,737.60	\$45,177.60	\$44,075	\$45,178	\$45,178
							\$0
Longevity	48	\$20.00	\$960.00	\$960.00	\$1,940	\$960	\$960
				Totals	\$478,779	\$478,915	\$478,915
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	01200	00110					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Highway & Facilities @ 14% of Base				\$57,470	\$45,000	\$57,470	\$52,000
				Totals	\$45,000	\$57,470	\$52,000
ACCOUNT NAME:	Personnel - Part Time						
ACCOUNT NUMBER:	01200	00120					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Vacant Seasonal Labor - Streets/Drains		\$14.00	700	\$9,800.00	\$10,000	\$9,800	\$9,800
Vacant Seasonal Labor - Facilities (1)		\$14.00	1508	\$21,112.00	\$13,550	\$21,112	\$21,112
PT Facilities		\$22.48	1508	\$33,899.84	\$31,275	\$33,900	\$33,900
				Totals	\$54,825	\$64,812	\$64,812
Note: (1) Changed to PT @ 1508 hours							
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01100-00210-4220						
Description	Quantity	\$ Per Unit		Extension	FY 2017	FY 2018	FY 2018
					Approved	Request	Administrator
							Recommended
Fica				\$36,255.00	\$35,874	\$36,935	\$36,935
Medicare				\$8,479.00	\$8,390	\$8,638	\$8,638
Health Insurance	9 + 1 Opt Out			\$186,331.00	\$208,065	\$205,969	\$205,969
Dental Insurance	9			\$10,660.00	\$11,344	\$10,391	\$10,391
Life, AD & D	10			\$970.00	\$1,034	\$1,085	\$1,085
LTD	10			\$2,231.00	\$2,192	\$2,176	\$2,176
Worker's Compensation				\$15,400.00	\$15,965	\$17,313	\$17,313
NH State Retirement	10			\$54,167.00	\$56,904	\$60,418	\$60,418
				Totals	\$339,768	\$342,925	\$342,925

ACCOUNT NAME:		Other Employee Benefits					
ACCOUNT NUMBER:		001-01200-00290-4312					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Adminstrator
							Recommended
Uniforms Streets/Drains	8	\$1,300.00		\$10,400.00	\$6,720	\$10,400	\$10,400
Uniforms Facilities	1	\$1,300.00		\$1,300.00	\$840	\$1,300	\$1,300
Uniforms PT	2	\$1,300.00		\$2,600.00	\$1,300	\$2,600	\$2,600
Winter Jackets	12	\$60.00		\$720.00	\$450	\$720	\$720
Miscellaneous	1	\$600.00		\$600.00	\$600	\$600	\$600
				Totals	\$9,910	\$15,620	\$15,620
ACCOUNT NAME:		Professional & Technical Services					
ACCOUNT NUMBER:		001-01200-00300-4312					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Adminstrator
							Recommended
Roadside Mowing	U	\$75.00	400	\$30,000.00	\$30,000	\$30,000	\$30,000
Catch Basin Cleaning		\$5,000.00	1	\$5,000.00	\$5,000	\$5,000	\$5,000
Road & Bldng. Sweeping		\$11,000.00	1	\$11,000.00	\$10,000	\$11,000	\$11,000
Tree Service-Crane Work	5	\$3,000.00		\$15,000.00	\$10,000	\$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	\$17,500	\$6,720	\$6,720
MDT Aired				\$0.00	\$600	\$0	\$0
Garage Phone	12	\$100.00		\$1,200.00	\$600	\$1,200	\$1,200
Computer Support	12	\$203.25		\$2,439.00	\$0	\$2,439	\$2,439
Cable/Internet	12	\$120.00		\$1,440.00	\$960	\$1,440	\$1,440
				Totals	\$77,660	\$75,799	\$75,799

ACCOUNT NAME:	Property Services						
ACCOUNT NUMBER:	001-01200-00400-4312						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Equipment Fleet Repairs- Mech	12	\$2,000.00		\$24,000.00	\$0	\$24,000	\$24,000
Trailer Fleet Repairs- Mech	7	\$150.00		\$1,050.00	\$0	\$1,050	\$1,050
Truck Fleet Repairs- Mech	16	\$2,000.00		\$32,000.00	\$36,000	\$32,000	\$32,000
Part purchases to support	0	\$1,800.00		\$0.00	\$21,600	\$0	\$0
State Inspections	16	\$85.00		\$1,040.00	\$1,170	\$1,040	\$1,040
Transmission service- autos	0	\$250.00		\$0.00	\$1,500	\$0	\$0
Radio / Electronic Repairs	0	\$100.00		\$0.00	\$1,200	\$0	\$0
Dump Body / Frame- Recon	0	\$7,500.00		\$0.00	\$7,500	\$0	\$0
Zamboni Repairs	0	\$2,000.00		\$2,000.00	\$0	\$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
Wing Arms/Plow Blocks/Shoes	0	\$2,500.00		\$0.00	\$2,500	\$0	\$0
Plow/Sander Maintenance & Repair	1	\$15,000.00		\$15,000.00	\$2,000	\$15,000	\$15,000
Truck tool boxes and tools	0	\$3,500.00		\$0.00	\$3,500	\$0	\$0
Temp. Traffic Control	1	\$1,500.00		\$1,500.00	\$1,500	\$1,500	\$1,500
Road Watch- Temp Sensors	0	\$750.00		\$0.00	\$1,500	\$0	\$0
Computers (1-Desktop, 3-tablets)	0	\$2,500.00		\$0.00	\$0	\$0	\$0
7-yd SS Hydraulic Spreader	0	\$9,800.00		\$0.00	\$9,800	\$0	\$0
1.4-yd pick up spreader	0	\$4,500.00		\$0.00	\$0	\$0	\$0
Misc. Tools, & Supplies	1	\$12,500.00		\$12,500.00	\$2,500	\$12,500	\$12,500
				Totals	\$101,381	\$96,201	\$96,201
ACCOUNT NAME:	Other Services						
ACCOUNT NUMBER:	001-01200-00500-4312						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Equip. Rental - Excavator	5	\$6,000.00		\$30,000.00	\$10,500	\$30,000	\$30,000
Equip. Rental - Roller	5	\$3,000.00		\$15,000.00	\$5,000	\$15,000	\$15,000
Paint for stop bars	6	\$100.00		\$600.00	\$600	\$600	\$600
Care Of Trees	5	\$2,000.00		\$10,000.00	\$10,000	\$10,000	\$5,000
Contract Engineering Service/IT	1	\$10,000.00		\$0.00	\$10,000	\$0	\$0
DOT Daily Inspection Books	1	\$500.00		\$500.00	\$500	\$500	\$500
				Totals	\$36,600	\$56,100	\$51,104
ACCOUNT NAME:	Other Services						
ACCOUNT NUMBER:	001-01200-00500-4316						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator Recommended
Street Lighting	12	\$1,150.00		\$13,800.00	\$12,000	\$13,800	\$13,800
				Totals	\$12,000	\$13,800	\$13,800

ACCOUNT NAME:	Supplies						
ACCOUNT NUMBER:	001-01200-00600-4312						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Copier	12	\$100.00		\$1,200.00	\$360	\$1,200	\$1,200
Misc. Office Supplies	12	\$100.00		\$1,200.00	\$480	\$1,200	\$1,200
Filing systems	0	\$600.00		\$0.00	\$600	\$0	\$0
Equipment Tires	16	\$200.00		\$3,200.00	\$0	\$3,200	\$3,200
Trailer Tires	14	\$150.00		\$2,100.00	\$0	\$2,100	\$2,100
Truck Tires	30	\$200.00		\$6,000.00	\$4,000	\$6,000	\$6,000
Oil/hydraulic oil/gear oil	6	\$400.00		\$2,400.00	\$400	\$2,400	\$2,400
Oil/air/fuel filters	28	\$500.00		\$14,000.00	\$18,000	\$14,000	\$14,000
Wiper Blades/Fluid	28	\$200.00		\$5,600.00	\$5,000	\$5,600	\$5,600
Bulbs/Electrical	35	\$100.00		\$3,500.00	\$2,750	\$3,500	\$3,500
Fuel - Diesel	15500	\$2.50		\$38,750.00	\$38,750	\$38,750	\$38,750
Fuel - Gasoline	1200	\$2.50		\$3,000.00	\$5,750	\$3,000	\$3,000
Signs Street	40	\$80.00		\$3,200.00	\$2,500	\$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	\$58.85		\$132,412.50	\$63,930	\$132,413	\$132,413
Winter Sand	3500	\$11.05		\$38,675.00	\$29,715	\$38,675	\$38,675
Dust Control	4500	\$2.75		\$12,375.00	\$12,375	\$12,375	\$12,375
Ledge Pack (3/4" per ton)	1200	\$16.75		\$20,100.00	\$18,000	\$20,100	\$20,100
Cold Patch (Super Patch)	20	\$140.00		\$2,800.00	\$2,600	\$2,800	\$2,800
Hot Top/Skip Patch (1/2" Binder)	150	\$70.00		\$10,500.00	\$10,800	\$10,500	\$10,500
Gravel	3000	\$13.05		\$39,150.00	\$33,210	\$39,150	\$39,150
Rip-Rap Stone (3"-6")	150	\$21.25		\$3,187.50	\$2,910	\$3,188	\$3,188
3"-6" gravel	1000	\$13.25		\$13,250.00	\$12,650	\$13,250	\$13,250
Drainage Stock	1	\$6,000.00		\$6,000.00	\$5,000	\$5,000	\$5,000
				Totals	\$294,880	\$386,700	\$386,700
ACCOUNT NAME:	Other Charges & Expenses						
ACCOUNT NUMBER:	001-01200-00800-4312						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Facility Supplies	0	\$400.00		\$0.00	\$1,000	\$0	\$0
Training (UNH T2- Other)	12	\$200.00		\$2,400.00	\$2,000	\$2,400	\$2,400
APWA Snow & Ice Conf	3	\$400.00		\$1,200.00	\$1,200	\$1,200	\$1,200
American Public Works	1	\$750.00		\$750.00	\$750	\$750	\$750
Boot Reimburse	12	\$175.00		\$2,100.00	\$900	\$2,100	\$2,100
LRCC- Building Operator Cert	0	\$740.00		\$0.00	\$740	\$0	\$0
Reimbursement- paging	0	\$60.00		\$0.00	\$0	\$0	\$0
Cellphone/Pager Reimbursement	12	\$30.00		\$4,320.00	\$2,520	\$4,320	\$4,320
RSMS Software Maint Fee	1	\$75.00		\$75.00	\$75	\$75	\$75
Carlson Civil/Survey	1	\$400.00		\$400.00	\$2,100	\$400	\$400
Facility Dude Maint	0	\$2,600.00		\$0.00	\$2,500	\$0	\$0
Dossier Fleet Maintenance	1	\$3,150.00		\$3,150.00	\$0	\$2,150	\$2,150
Shop Key Repair Information Scan	12	\$200.00		\$2,400.00	\$0	\$2,400	\$2,400
Occ Health Drug & Alcohol Test	12	\$165.00		\$1,980.00	\$1,980	\$1,980	\$1,980
DOT Physicals	10	\$80.00		\$800.00	\$700	\$800	\$800
Mileage	1786	\$0.54		\$955.51	\$1,000	\$956	\$956
				Totals	\$17,465	\$19,531	\$19,531
					\$1,468,268	\$1,607,873	\$1,597,407