

FY 2018 BUDGET DETAIL							
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 2017 Approved	FY 2018 Request
							FY 2018 Administrator Recommended
Director/Highway Agent			\$38.25	\$3,060.00	\$79,560.00	\$78,000	\$79,560
Office Clerk			\$16.12	\$1,031.68	\$26,823.68	\$19,094	\$26,824
Streets & Drains							
Highway Foreman			\$25.75	\$2,060.00	\$53,560.00	\$54,080	\$53,560
HEO			\$27.65	\$2,212.00	\$57,512.00	\$56,243	\$57,512
Heavy Equipment Operator			\$22.60	\$1,808.00	\$47,008.00	\$46,093	\$47,008
Equipment Operator			\$18.80	\$1,504.00	\$39,104.00	\$46,696	\$39,104
Equipment Operator			\$19.71	\$1,576.80	\$40,996.80	\$43,014	\$40,997
Equipment Operator			\$19.76	\$1,580.80	\$41,100.80	\$40,280	\$41,101
Mechanic			\$22.65	\$1,812.00	\$47,112.00	\$49,254	\$47,112
Facilities:							\$0
F&G Maint. Team Leader			\$21.72	\$1,737.60	\$45,177.60	\$44,075	\$45,178
Longevity	48		\$20.00	\$960.00	\$960.00	\$1,940	\$960
					Totals	\$478,779	\$478,915
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	01200	00110					
	Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request
							FY 2018 Administrator Recommended
Highway & Facilities @ 14% of Base					\$57,470	\$45,000	\$57,470
					Totals	\$45,000	\$57,470
ACCOUNT NAME:	Personnel - Part Time						
ACCOUNT NUMBER:	01200	00120					
	Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request
							FY 2018 Administrator Recommended
Vacant Seasonal Labor - Streets/Drains			\$14.00	700	\$9,800.00	\$10,000	\$9,800
Vacant Seasonal Labor - Facilities (1)			\$14.00	1508	\$21,112.00	\$13,550	\$21,112
PT Facilities			\$22.48	1508	\$33,899.84	\$31,276	\$33,900
					Totals	\$54,825	\$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 Approved	FY 2018 Request
							FY 2018 Administrator Recommended
Fica					\$36,255.00	\$35,874	\$36,935
Medicare					\$8,479.00	\$8,390	\$8,638
Health Insurance	9 + 1 Opt Out				\$186,331.00	\$208,065	\$205,969
Dental Insurance	9				\$10,660.00	\$11,344	\$10,391
Life, AD & D	10				\$970.00	\$1,034	\$1,085
LTD	10				\$2,231.00	\$2,192	\$2,176
Worker's Compensation					\$15,400.00	\$15,965	\$17,313
NH State Retirement	10				\$54,167.00	\$56,904	\$60,418
					Totals	\$339,768	\$342,925

ACCOUNT NAME: ACCOUNT NUMBER:		Other Employee Benefits							
		Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017 Approved	FY 2018 Request	FY 2018	
		Grade/Step		or Salary				Administrator 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: ACCOUNT NUMBER:		Professional & Technical Services							
		Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017 Approved	FY 2018 Request	FY 2018	
		Grade/Step		or Salary				Administrator 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 Aireard					\$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: ACCOUNT NUMBER:	Supplies					FY 2018 Administrator Recommended
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request
	Grade/Step					
Copier	12	\$100.00		\$1,200.00	\$360	\$1,200
Misc. Office Supplies	12	\$100.00		\$1,200.00	\$480	\$1,200
Filing systems-	9	\$600.00		\$0.00	\$600	\$0
Equipment Tires	16	\$200.00		\$3,200.00	\$0	\$3,200
Trailer Tires	14	\$150.00		\$2,100.00	\$0	\$2,100
Truck Tires	30	\$200.00		\$6,000.00	\$4,000	\$6,000
Oil/hydraulic oil/gear oil	6	\$400.00		\$2,400.00	\$400	\$2,400
Oil/air/fuel filters	28	\$500.00		\$14,000.00	\$18,000	\$14,000
Wiper Blades/Fluid	28	\$200.00		\$5,600.00	\$5,000	\$5,600
Bulbs/Electrical	35	\$100.00		\$3,500.00	\$2,750	\$3,500
Fuel - Diesel	15500	\$2.50		\$38,750.00	\$38,750	\$38,750
Fuel - Gasoline	1200	\$2.50		\$3,000.00	\$5,750	\$3,000
Signs Street	40	\$80.00		\$3,200.00	\$2,500	\$3,200
Stop/Yield/Parking/Speed	20	\$65.00		\$1,300.00	\$1,300	\$1,300
Post/Hardware	40	\$45.00		\$1,800.00	\$1,800	\$1,800
Bulk Liquid Deicer	8000	\$2.75		\$22,000.00	\$22,000	\$22,000
Salt	2250	\$58.85		\$132,412.50	\$63,930	\$132,413
Winter Sand	3500	\$11.05		\$38,675.00	\$29,715	\$38,675
Dust Control	4500	\$2.75		\$12,375.00	\$12,375	\$12,375
Ledge Pack (3/4" per ton)	1200	\$16.75		\$20,100.00	\$18,000	\$20,100
Cold Patch (Super Patch)	20	\$140.00		\$2,800.00	\$2,800	\$2,800
Hot Top/Skip Patch (1/2" Binder)	150	\$70.00		\$10,500.00	\$10,800	\$10,500
Gravel	3000	\$13.05		\$39,150.00	\$33,210	\$39,150
Rip-Rap Stone (3"-6")	150	\$21.25		\$3,187.50	\$2,910	\$3,188
3"-6" gravel	1000	\$13.25		\$13,250.00	\$12,650	\$13,250
Drainage Stock	1	\$6,000.00		\$6,000.00	\$5,000	\$5,000
					Totals	\$294,880
						\$386,700
						\$386,700
ACCOUNT NAME: ACCOUNT NUMBER:	Other Charges & Expenses					FY 2018 Administrator Recommended
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request
	Grade/Step					
Facility Supplies	0	\$100.00		\$0.00	\$1,000	\$0
Training (UNH T2- Other)	12	\$200.00		\$2,400.00	\$2,000	\$2,400
APWA Snow & Ice Conf	3	\$400.00		\$1,200.00	\$1,200	\$1,200
American Public Works	1	\$750.00		\$750.00	\$750	\$750
Boot Reimburse	12	\$175.00		\$2,100.00	\$900	\$2,100
LRCC- Building Operator Cert	0	\$740.00		\$0.00	\$740	\$0
Reimbursement- paging	0	\$60.00		\$0.00	\$0	\$0
Cellphone/Pager Reimbursement	12	\$30.00		\$4,320.00	\$2,520	\$4,320
RSMS Software Maint Fee	1	\$75.00		\$75.00	\$75	\$75
Carlson Civil/Survey	1	\$400.00		\$400.00	\$2,100	\$400
Facility Dude Maint	0	\$2,600.00		\$0.00	\$2,500	\$0
Dossier Fleet Maintenance	1	\$3,150.00		\$3,150.00	\$0	\$2,150
Shop Key Repair Information Scan	12	\$200.00		\$2,400.00	\$0	\$2,400
Occ Health Drug & Alcohol Test	12	\$165.00		\$1,980.00	\$1,980	\$1,980
DOT Physicals	10	\$80.00		\$800.00	\$700	\$800
Mileage	1786	\$0.54		\$955.51	\$1,000	\$956
					Totals	\$17,465
						\$19,531
						\$19,531
						\$1,468,268
						\$1,607,873
						\$1,597,407