

# Budget Worksheet Listing

| Dept. Number                                    | Account Number              | Account Name                      | W. Space | PriorFY Budget    | PriorFY Expend    | Current Budget    | Current Expend.   | Request           | T Admin.Rec       | Selectmen   |
|-------------------------------------------------|-----------------------------|-----------------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| <b>01600</b>                                    | <b>DPW-Transfer Station</b> |                                   |          |                   |                   |                   |                   |                   |                   |             |
| 001-01600-00100-4324                            | DPW-Transfer Station        | Personnel Services, Salaries      |          | 167,977.00        | 171,361.23        | 173,382.00        | 139,086.87        | 132,325.00        | 132,325.00        | 0.00        |
| 001-01600-00110-4324                            | DPW-Transfer Station        | Overtime                          |          | 5,000.00          | 1,387.27          | 5,000.00          | 2,552.78          | 4,631.00          | 3,000.00          | 0.00        |
| 001-01600-00120-4324                            | DPW-Transfer Station        | Part Time                         |          | 47,750.00         | 50,185.48         | 50,639.00         | 65,703.47         | 41,975.00         | 41,975.00         | 0.00        |
| 001-01600-00210-4324                            | DPW-Transfer Station        | Insurances                        |          | 74,379.00         | 67,932.94         | 68,663.00         | 51,164.86         | 61,327.00         | 61,327.00         | 0.00        |
| 001-01600-00220-4324                            | DPW-Transfer Station        | FICA                              |          | 13,721.00         | 13,044.02         | 14,199.00         | 12,759.51         | 11,094.00         | 11,094.00         | 0.00        |
| 001-01600-00230-4324                            | DPW-Transfer Station        | Medicare                          |          | 3,209.00          | 3,050.70          | 3,321.00          | 2,983.99          | 2,594.00          | 2,594.00          | 0.00        |
| 001-01600-00240-4324                            | DPW-Transfer Station        | Workers Comp                      |          | 5,635.00          | 5,635.00          | 5,251.00          | 3,579.54          | 4,700.00          | 4,700.00          | 0.00        |
| 001-01600-00250-4324                            | DPW-Transfer Station        | NH Retirement                     |          | 18,091.00         | 18,578.50         | 19,541.00         | 16,038.42         | 15,298.00         | 15,298.00         | 0.00        |
| 001-01600-00290-4324                            | DPW-Transfer Station        | Other Employee Benefits           |          | 5,500.00          | 6,685.11          | 5,500.00          | 3,713.28          | 4,725.00          | 4,725.00          | 0.00        |
| 001-01600-00300-4324                            | DPW-Transfer Station        | Professional & Technical Services |          | 157,500.00        | 169,534.26        | 152,500.00        | 143,854.96        | 228,635.00        | 228,635.00        | 0.00        |
| 001-01600-00400-4324                            | DPW-Transfer Station        | Property Services                 |          | 5,000.00          | 4,296.31          | 5,000.00          | 10,771.46         | 3,000.00          | 3,000.00          | 0.00        |
| 001-01600-00500-4324                            | DPW-Transfer Station        | Other Services                    |          | 15,500.00         | 10,955.84         | 15,500.00         | 10,055.60         | 11,000.00         | 11,000.00         | 0.00        |
| 001-01600-00600-4324                            | DPW-Transfer Station        | Supplies                          |          | 11,500.00         | 7,935.06          | 11,500.00         | 6,571.81          | 8,800.00          | 8,800.00          | 0.00        |
| 001-01600-00800-4324                            | DPW-Transfer Station        | Other Charges & Expenses          |          | 12,750.00         | 6,950.46          | 12,750.00         | 5,794.29          | 11,410.00         | 11,410.00         | 0.00        |
| <b>Subtotal for dept. DPW-Transfer Station:</b> |                             |                                   |          | <b>543,512.00</b> | <b>537,532.18</b> | <b>542,746.00</b> | <b>474,630.84</b> | <b>541,514.00</b> | <b>539,883.00</b> | <b>0.00</b> |

|                                 |                   |                              |                  |                            |                  |                      |
|---------------------------------|-------------------|------------------------------|------------------|----------------------------|------------------|----------------------|
| <b>FY 2016 BUDGET DETAIL</b>    |                   |                              |                  |                            |                  |                      |
| <b>DEPARTMENT:</b>              |                   | Transfer Station             |                  |                            |                  |                      |
| <b>ACCOUNT NAME:</b>            |                   | Personnel Services, Salaries |                  |                            |                  |                      |
| <b>ACCOUNT NUMBER:</b>          |                   | 001-01600-00100-4324         |                  |                            |                  |                      |
|                                 |                   |                              |                  |                            |                  | <b>FY 2016</b>       |
| <b>Description</b>              | <b>Quantity</b>   | <b>\$ Per Unit</b>           | <b>Hrs/Wk/Yr</b> | <b>Extension</b>           | <b>FY 2016</b>   | <b>Administrator</b> |
|                                 | <b>Grade/Step</b> |                              | <b>or Salary</b> |                            | <b>Request</b>   | <b>Recommended</b>   |
| kf Facilities Attendant/Manager |                   | \$21.50                      | \$1,720.00       | \$44,720.00                | \$44,720         | \$44,720             |
| dk Facilities Attendant         |                   | \$21.53                      | \$1,722.40       | \$44,782.40                | \$44,782         | \$44,782             |
| rl Facilities Attendant         |                   | \$20.28                      | \$1,622.40       | \$42,182.40                | \$42,182         | \$42,182             |
| Longevity                       | 32                | \$20.00                      | \$640.00         | \$640.00                   | \$640            | \$640                |
|                                 |                   |                              |                  | <b>Totals</b>              | <b>\$132,325</b> | <b>\$132,325</b>     |
| <b>ACCOUNT NAME:</b>            |                   | Overtime                     |                  |                            |                  |                      |
| <b>ACCOUNT NUMBER:</b>          |                   | 001-01600-00110-4324         |                  |                            |                  |                      |
|                                 |                   |                              |                  |                            |                  | <b>FY 2016</b>       |
| <b>Description</b>              | <b>Quantity</b>   | <b>\$ Per Unit</b>           | <b>Hrs/Wk/Yr</b> | <b>Extension</b>           | <b>FY 2016</b>   | <b>Administrator</b> |
|                                 | <b>Grade/Step</b> |                              | <b>or Salary</b> |                            | <b>Request</b>   | <b>Recommended</b>   |
| Overtime @ 3.5%                 | 1                 |                              |                  | \$4,631.37                 | \$4,631          | \$3,000              |
|                                 |                   |                              |                  | <b>Lump Sum Disallowed</b> |                  |                      |
|                                 |                   |                              |                  | <b>Totals</b>              | <b>\$4,631</b>   | <b>\$3,000</b>       |
| <b>ACCOUNT NAME:</b>            |                   | Part Time                    |                  |                            |                  |                      |
| <b>ACCOUNT NUMBER:</b>          |                   | 001-01600-00120-4324         |                  |                            |                  |                      |
|                                 |                   |                              |                  |                            |                  | <b>FY 2016</b>       |
| <b>Description</b>              | <b>Quantity</b>   | <b>\$ Per Unit</b>           | <b>Hrs/Wk/Yr</b> | <b>Extension</b>           | <b>FY 2016</b>   | <b>Administrator</b> |
|                                 | <b>Grade/Step</b> |                              | <b>or Salary</b> |                            | <b>Request</b>   | <b>Recommended</b>   |
| Part Time Attendants (1)        | VI-3              | \$16.79                      | 2500             | \$41,975.00                | \$41,975         | \$41,975             |
|                                 |                   |                              |                  | <b>Lump Sum Disallowed</b> |                  |                      |
|                                 |                   |                              |                  | <b>Totals</b>              | <b>\$41,975</b>  | <b>\$41,975</b>      |
| <b>ACCOUNT NAME:</b>            |                   | Withholding & Insurances     |                  |                            |                  |                      |
| <b>ACCOUNT NUMBER:</b>          |                   | 001-01600-00210-4324         |                  |                            |                  |                      |
|                                 |                   |                              |                  |                            |                  | <b>FY 2016</b>       |
| <b>Description</b>              | <b>Quantity</b>   | <b>\$ Per Unit</b>           |                  | <b>Extension</b>           | <b>FY 2016</b>   | <b>Administrator</b> |
|                                 |                   |                              |                  |                            | <b>Request</b>   | <b>Recommended</b>   |
| Fica                            |                   |                              |                  | \$11,094.00                | \$11,094         | \$11,094             |
| Medicare                        |                   |                              |                  | \$2,594.00                 | \$2,594          | \$2,594              |
| Health Insurance                | 3 (2-person)      |                              |                  | \$57,557.00                | \$57,557         | \$57,557             |
| Dental Insurance                | 3 (2-person)      |                              |                  | \$2,896.00                 | \$2,896          | \$2,896              |
| Life, AD & D                    |                   |                              |                  | \$265.00                   | \$265            | \$265                |
| LTD                             |                   |                              |                  | \$609.00                   | \$609            | \$609                |
| Worker's Compensation           |                   |                              |                  | \$4,700.00                 | \$4,700          | \$4,700              |
| NH State Retirement             |                   |                              |                  | \$15,298.00                | \$15,298         | \$15,298             |
|                                 |                   |                              |                  | <b>Totals</b>              | <b>\$95,013</b>  | <b>\$95,013</b>      |

|                                                          |                                |                                              |                                |                  |                            |                                                  |
|----------------------------------------------------------|--------------------------------|----------------------------------------------|--------------------------------|------------------|----------------------------|--------------------------------------------------|
| <b>ACCOUNT NAME:</b>                                     |                                | <b>Other Employee Benefits</b>               |                                |                  |                            |                                                  |
| <b>ACCOUNT NUMBER:</b>                                   |                                | <b>001-01600-00290-4324</b>                  |                                |                  |                            |                                                  |
|                                                          |                                |                                              |                                |                  |                            |                                                  |
| <b>Description</b>                                       | <b>Quantity<br/>Grade/Step</b> | <b>\$ Per Unit</b>                           | <b>Hrs/Wk/Yr<br/>or Salary</b> | <b>Extension</b> | <b>FY 2016<br/>Request</b> | <b>FY 2016<br/>Administrator<br/>Recommended</b> |
| 3 FT Staff                                               | 3                              | \$700.00                                     |                                | \$2,100.00       | \$2,100                    | \$2,100                                          |
| 4 PT Staff                                               | 4                              | \$350.00                                     |                                | \$1,400.00       | \$1,400                    | \$1,400                                          |
| 7 Staff Misc. - Tees/Jackets                             | 7                              | \$175.00                                     |                                | \$1,225.00       | \$1,225                    | \$1,225                                          |
|                                                          |                                |                                              | <b>Lump Sum Disallowed</b>     |                  |                            |                                                  |
|                                                          |                                |                                              |                                | <b>Totals</b>    | <b>\$4,725</b>             | <b>\$4,725</b>                                   |
| <b>ACCOUNT NAME:</b>                                     |                                | <b>Professional &amp; Technical Services</b> |                                |                  |                            |                                                  |
| <b>ACCOUNT NUMBER:</b>                                   |                                | <b>001-01600-00300-4324</b>                  |                                |                  |                            |                                                  |
|                                                          |                                |                                              |                                |                  |                            |                                                  |
| <b>Description</b>                                       | <b>Quantity<br/>Grade/Step</b> | <b>\$ Per Unit</b>                           | <b>Hrs/Wk/Yr<br/>or Salary</b> | <b>Extension</b> | <b>FY 2016<br/>Request</b> | <b>FY 2016<br/>Administrator<br/>Recommended</b> |
| Fairpoint/ Internet                                      | 12                             | \$70.00                                      |                                | \$840.00         | \$840                      | \$840                                            |
| Medical Waste                                            | 4                              | \$1,050.00                                   |                                | \$4,200.00       | \$4,200                    | \$4,200                                          |
| Tires                                                    | 1                              | \$600.00                                     |                                | \$600.00         | \$600                      | \$600                                            |
| Freon Removal                                            | 2                              | \$250.00                                     |                                | \$500.00         | \$500                      | \$500                                            |
| Electronics                                              | 19                             | \$400.00                                     |                                | \$7,600.00       | \$7,600                    | \$7,600                                          |
| MSW Tipping Fee                                          | 1200                           | \$82.00                                      |                                | \$98,400.00      | \$98,400                   | \$98,400                                         |
| Pulls @ 12.5/tons per                                    | 100                            | \$200.00                                     |                                | \$20,000.00      | \$20,000                   | \$20,000                                         |
| Demo Tipping Fee                                         | 350                            | \$82.00                                      |                                | \$28,700.00      | \$28,700                   | \$28,700                                         |
| Pulls @ 6.0/tons per                                     | 58                             | \$215.00                                     |                                | \$12,470.00      | \$12,470                   | \$12,470                                         |
| Shingles Disposal                                        | 120                            | \$65.00                                      |                                | \$7,800.00       | \$7,800                    | \$7,800                                          |
| Pulls @ 8.0/tons per                                     | 15                             | \$225.00                                     |                                | \$3,375.00       | \$3,375                    | \$3,375                                          |
| Clean Wood Disposal                                      | 120                            | \$65.00                                      |                                | \$7,800.00       | \$7,800                    | \$7,800                                          |
| Pulls @ 6.0/tons per                                     | 20                             | \$225.00                                     |                                | \$4,500.00       | \$4,500                    | \$4,500                                          |
| Single Stream                                            | 600                            | \$15.00                                      |                                | \$9,000.00       | \$9,000                    | \$9,000                                          |
| Pulls@8T                                                 | 75                             | \$200.00                                     |                                | \$15,000.00      | \$15,000                   | \$15,000                                         |
| Transp to Merf                                           | 75                             | \$38.00                                      |                                | \$2,850.00       | \$2,850                    | \$2,850                                          |
| Bruch Disposal- Grinding                                 | 1                              | \$5,000.00                                   |                                | \$5,000.00       | \$5,000                    | \$5,000                                          |
|                                                          |                                |                                              | <b>Lump Sum Disallowed</b>     |                  |                            |                                                  |
|                                                          |                                |                                              |                                | <b>Totals</b>    | <b>\$228,635</b>           | <b>\$228,635</b>                                 |
| <b>ACCOUNT NAME:</b>                                     |                                | <b>Property Services</b>                     |                                |                  |                            |                                                  |
| <b>ACCOUNT NUMBER:</b>                                   |                                | <b>001-01600-00400-4324</b>                  |                                |                  |                            |                                                  |
|                                                          |                                |                                              |                                |                  |                            |                                                  |
| <b>Description</b>                                       | <b>Quantity<br/>Grade/Step</b> | <b>\$ Per Unit</b>                           | <b>Hrs/Wk/Yr<br/>or Salary</b> | <b>Extension</b> | <b>FY 2016<br/>Request</b> | <b>FY 2016<br/>Administrator<br/>Recommended</b> |
| 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                                          |
|                                                          |                                |                                              |                                | <b>Totals</b>    | <b>\$3,000</b>             | <b>\$3,000</b>                                   |
| <b>ACCOUNT NAME:</b>                                     |                                | <b>Other Services</b>                        |                                |                  |                            |                                                  |
| <b>ACCOUNT NUMBER:</b>                                   |                                | <b>001-01600-00500-4324</b>                  |                                |                  |                            |                                                  |
|                                                          |                                |                                              |                                |                  |                            |                                                  |
| <b>Description</b>                                       | <b>Quantity<br/>Grade/Step</b> | <b>\$ Per Unit</b>                           | <b>Hrs/Wk/Yr<br/>or Salary</b> | <b>Extension</b> | <b>FY 2016<br/>Request</b> | <b>FY 2016<br/>Administrator<br/>Recommended</b> |
| Equipment Rental - compost screen                        |                                |                                              |                                | \$2,500.00       | \$2,500                    | \$2,500                                          |
| Household Hazardous Waste (LRPC \$7123 & Reimbursements) |                                |                                              |                                | \$8,500.00       | \$8,500                    | \$8,500                                          |
|                                                          |                                |                                              |                                | <b>Totals</b>    | <b>\$11,000</b>            | <b>\$11,000</b>                                  |

|                                      |                                     |                    |                            |                  |                 |                      |
|--------------------------------------|-------------------------------------|--------------------|----------------------------|------------------|-----------------|----------------------|
| <b>ACCOUNT NAME:</b>                 | <b>Supplies</b>                     |                    |                            |                  |                 |                      |
| <b>ACCOUNT NUMBER:</b>               | <b>001-01600-00600-4324</b>         |                    |                            |                  |                 |                      |
|                                      |                                     |                    |                            |                  |                 | <b>FY 2016</b>       |
| <b>Description</b>                   | <b>Quantity</b>                     | <b>\$ Per Unit</b> | <b>Hrs/Wk/Yr</b>           | <b>Extension</b> | <b>FY 2016</b>  | <b>Administrator</b> |
|                                      | <b>Grade/Step</b>                   |                    | <b>or Salary</b>           |                  | <b>Request</b>  | <b>Recommended</b>   |
| Receipts/ weighmaster                |                                     |                    |                            | \$700.00         | \$700           | \$700                |
| Brochure - Hrs/ Rates                |                                     |                    |                            | \$400.00         | \$400           | \$400                |
| Misc facility supplies/ Maint        |                                     |                    |                            | \$4,000.00       | \$4,000         | \$4,000              |
| Portable equipment Fuel/ oil/Propane |                                     |                    |                            | \$1,000.00       | \$1,000         | \$1,000              |
| Diesel Skid                          | 900                                 | \$3.00             |                            | \$2,700.00       | \$2,700         | \$2,700              |
|                                      |                                     |                    |                            |                  |                 |                      |
|                                      |                                     |                    |                            |                  |                 |                      |
|                                      |                                     |                    |                            |                  |                 |                      |
|                                      |                                     |                    |                            | <b>Totals</b>    | <b>\$8,800</b>  | <b>\$8,800</b>       |
| <b>ACCOUNT NAME:</b>                 | <b>Other Charges &amp; Expenses</b> |                    |                            |                  |                 |                      |
| <b>ACCOUNT NUMBER:</b>               | <b>001-01600-00800-4324</b>         |                    |                            |                  |                 |                      |
|                                      |                                     |                    |                            |                  |                 | <b>FY 2016</b>       |
| <b>Description</b>                   | <b>Quantity</b>                     | <b>\$ Per Unit</b> | <b>Hrs/Wk/Yr</b>           | <b>Extension</b> | <b>FY 2016</b>  | <b>Administrator</b> |
|                                      | <b>Grade/Step</b>                   |                    | <b>or Salary</b>           |                  | <b>Request</b>  | <b>Recommended</b>   |
| Expenses                             | 1                                   | \$500.00           |                            | \$600.00         | \$600           | \$600                |
| Mileage                              | 1000                                | \$0.56             |                            | \$560.00         | \$560           | \$560                |
| Boot Reimbursements                  | 7                                   | \$100.00           |                            | \$700.00         | \$700           | \$700                |
| Training                             | 7                                   | \$150.00           |                            | \$1,050.00       | \$1,050         | \$1,050              |
| NE Resource Recovery Assoc.          |                                     |                    |                            | \$300.00         | \$300           | \$300                |
| Engineering & Analytical Cert        |                                     |                    |                            | \$7,500.00       | \$7,500         | \$7,500              |
| Certification for DES & Weighmas     | 7                                   | 100                |                            | \$700.00         | \$700           | \$700                |
|                                      |                                     |                    | <b>Lump Sum Disallowed</b> |                  |                 |                      |
|                                      |                                     |                    |                            |                  |                 |                      |
|                                      |                                     |                    |                            | <b>Totals</b>    | <b>\$11,410</b> | <b>\$11,410</b>      |

| WMF Payroll            |    |             |            |            |            |              |    |                 |    |             |
|------------------------|----|-------------|------------|------------|------------|--------------|----|-----------------|----|-------------|
|                        |    |             |            |            |            |              |    | Adjustments (+) |    |             |
|                        |    |             |            |            |            |              |    | Adjustments (-) |    |             |
| Sub-totals of expenses | \$ | 112,147.34  | \$         | 2,296.42   | \$         | 53,869.14    | \$ | 2,820.99        | \$ | 171,133.89  |
| Beginning Balances     | \$ | 173,382.00  | \$         | 5,199.00   | \$         | 50,639.00    | \$ | 5,600.00        | \$ | 234,820.00  |
| Ending Balances        | \$ | \$61,234.66 | \$         | \$2,703.58 | \$         | (\$3,230.14) | \$ | \$2,679.01      | \$ | \$63,387.11 |
|                        |    | 00100-4324  | 00110-4324 | 00120-4324 | 00290-4324 |              |    |                 |    |             |
| 001-01600              |    |             |            |            |            |              |    |                 |    |             |

| Date | Invoice # | Vender | Salaries | Overtime | Part-time | Other Benefits | disallowed amount |
|------|-----------|--------|----------|----------|-----------|----------------|-------------------|
|      |           |        | 0        | 199      | 0         | 100            |                   |

| Trend Spending    |                |                                     |                                | TOTAL        |             |
|-------------------|----------------|-------------------------------------|--------------------------------|--------------|-------------|
| # Months Past     | % Used to date | Projected \$ will spend by year end | Projected (+/-) Balance Dec 31 |              |             |
| 8.5               | 64.68%         | \$ 46,178.32                        | \$ 15,056.34                   | \$ 22,181.41 | \$ 1,161.58 |
|                   |                |                                     |                                | \$ 1,758.00  | \$ 1,517.43 |
| # Month Remaining | 3.5            |                                     |                                |              |             |

[illegible]

Sub-totals of expenses  
Beginning Balances  
Ending Balances

Date Invoice # Vendor

0 disallowed amount

| WMF 01600-00400 |          |                                           |          |                           |          |
|-----------------|----------|-------------------------------------------|----------|---------------------------|----------|
| \$              | 3,149.69 | \$                                        | 1,834.81 | \$                        | 4,984.50 |
| \$              | 4,000.00 | \$                                        | 1,000.00 | \$                        | 5,000.00 |
| \$              | 850.31   | \$                                        | (834.81) | \$                        | 15.50    |
|                 |          | Skidster/Fork<br>Equip Maint Lift Service |          | Sub-totals of expenses    |          |
|                 |          | Property Services                         |          | Beginning Balances (-adj) |          |
|                 |          |                                           |          | Ending Balances (+adj)    |          |

|                   |                                     | Trend Spending |              |
|-------------------|-------------------------------------|----------------|--------------|
| # Months Past     | % Used to date                      | 78.74%         | 183.48%      |
| 8.5               | Projected \$ will spend by year end | \$ 1,296.93    | \$ 755.51    |
| # Month Remaining | Projected (+/-) Balance Dec 31      | (\$446.62)     | (\$1,590.32) |
| 3.5               |                                     |                | \$ -         |
|                   |                                     | Total Acct     |              |

Sub-totals of expenses  
Beginning Balances  
Ending Balances

Date Invoice # Vendor

0 disallowed amount

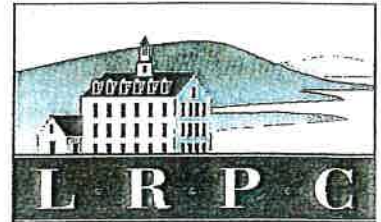
| WMF 01600-00400 |          |                                           |          |                           |          |
|-----------------|----------|-------------------------------------------|----------|---------------------------|----------|
| \$              | 3,149.69 | \$                                        | 1,834.81 | \$                        | 4,984.50 |
| \$              | 4,000.00 | \$                                        | 1,000.00 | \$                        | 5,000.00 |
| \$              | 850.31   | \$                                        | (834.81) | \$                        | 15.50    |
|                 |          | Skidster/Fork<br>Equip Maint Lift Service |          | Sub-totals of expenses    |          |
|                 |          | Property Services                         |          | Beginning Balances (-adj) |          |
|                 |          |                                           |          | Ending Balances (+adj)    |          |

|                   |                                     | Trend Spending |              |
|-------------------|-------------------------------------|----------------|--------------|
| # Months Past     | % Used to date                      | 78.74%         | 183.48%      |
| 8.5               | Projected \$ will spend by year end | \$ 1,296.93    | \$ 755.51    |
| # Month Remaining | Projected (+/-) Balance Dec 31      | (\$446.62)     | (\$1,590.32) |
| 3.5               |                                     |                | \$ -         |
|                   |                                     | Total Acct     |              |



# LAKES REGION PLANNING COMMISSION

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## 2016 HOUSEHOLD HAZARDOUS WASTE COLLECTION *Appropriations and Notice of Participation*

RECEIVED  
SEP 28 2015

TO: Lakes Region Mayors and Selectboard Chairs

FROM: Jeff Hayes, Executive Director

DATE: September 24, 2015

RE: *Annual Lakes Region Household Hazardous Waste Collections, 2016*

For nearly thirty years, the Lakes Region's annual Household Hazardous Product Collections have attracted considerable participation from year-round and seasonal residents; for the past two years we have broken long-standing records for household participation. Support from our participating communities helps to make the Lakes Region a leader in the collection and removal of hazardous household waste. Protecting public health and safety, and especially the quality of our surface and ground waters, is of utmost importance for long-term environmental and economic health.

Enclosed please find your 2016 HHW appropriation for the July 30 and August 6, 2016 collections. Also enclosed is a sample municipal *Letter of Commitment*, which **must be submitted on Town/City letterhead**, and signed by the chairman of the Board of Selectmen, City Manager, or designee. Please **return your Letter of Commitment to us no later than December 16, 2015.**

We are entering the final year of a three-year contract that was negotiated with our hauler. This agreement included a 3% increase last year and again this year to cover rising costs of disposal. In an effort to try to cover our costs of disposal and coordinating this program, a 3% increase is built into each municipal appropriation. Also reflected in this invoice is an adjustment as we now utilize the Census 2010 Housing Units figure as our basis for "Households".

We remain motivated and committed to keeping the regional HHW collections as cost effective as possible. Your contributions supported 78% of the expense associated with this year's HHW program; most of the balance comes from a competitive reimbursement grant awarded to the LRPC through NH DES. While we continue to be successful in receiving these funds, there is no guarantee that they will be available in the future. We continue to collaborate closely with our local HHW contacts, and together we strive to be a reliable resource for information and provide convenient options for removing hazardous materials from our homes and environment.

Feel free to call David Jeffers, 279-5341, or me, with any questions regarding the 2016 Lakes Region HHW collections. Thank you for your continued participation in this important program.

Enclosure

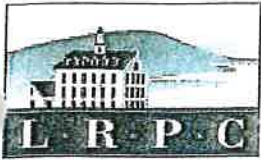
cc: HHW Local Coordinators w/attachments

LRPC Commissioners

LRPC Legislators

D. Jeffers, LRPC HHW Coordinator

ALEXANDRIA • ALTON • ANDOVER • ASHLAND • BARNSTEAD • BELMONT • BRIDGEWATER • BRISTOL • CENTER HARBOR • DANBURY  
EFFINGHAM • FRANKLIN • FREEDOM • GILFORD • GILMANTON • HEBRON • HILL • HOLDERNESS • LACONIA • MEREDITH • MOULTONBOROUGH  
NEW HAMPTON • NORTHFIELD • OSSIPEE • SANBORNTON • SANDWICH • TAMWORTH • TILTON • TUFTONBORO • WOLFEBORO



## Lakes Region Planning Commission

103 Main Street, Suite 3  
Meredith, NH 03253-9287

# REQUEST

| Date      | Request # |
|-----------|-----------|
| 9/25/2015 | 253       |

| Name / Address                                                   |
|------------------------------------------------------------------|
| Town of Moultonborough<br>PO Box 139<br>Moultonborough, NH 03254 |

| Due Date  |
|-----------|
| 6/30/2016 |

| Item       | Description                                                  | Total    |
|------------|--------------------------------------------------------------|----------|
| HHW - FY17 | Household Hazardous Waste Appropriation - FY17 - Summer 2016 | 7,123.00 |

|                            |              |                     |                  |              |            |
|----------------------------|--------------|---------------------|------------------|--------------|------------|
| THANK YOU FOR YOUR SUPPORT |              |                     |                  | <b>Total</b> | \$7,123.00 |
| Phone #                    | Fax #        | E-mail              | Web Site         |              |            |
| 603-279-8171               | 603-279-0200 | admin2@lakesrpc.org | www.lakesrpc.org |              |            |

ALEXANDRIA - ALTON - ANDOVER - ASHLAND - BARNSTEAD - BELMONT - BRIDGEWATER - BRISTOL - CENTER HARBOR - DANBURY - EFFINGHAM - FRANKLIN - FREEDOM - GILFORD - GILMANTON - HEBRON - HILL - HOLDERNESS - LACONIA - MEREDITH - MOULTONBOROUGH - NEW HAMPTON - NORTHFIELD - OSSIFEE - SANBORNTON - SANDWICH - TAMWORTH - TILTON - TUFTONBORO - WOLFEBORO

**\*SAMPLE LETTER\***  
**\*\*Please Submit on City/Town Letterhead\*\***

LAKES REGION  
HOUSEHOLD HAZARDOUS PRODUCT COLLECTION PROGRAM  
Summer 2016

LETTER OF COMMITMENT

The Community of \_\_\_\_\_ hereby commits to participate and cooperate with the Lakes Region Planning Commission in the Household Hazardous Product Collection Program to be held on July 30, 2016 and/or August 6, 2016.

We hereby give the Lakes Region Planning Commission the authority to represent us in organizing said collection project.

The community of \_\_\_\_\_ has appropriated \$\_\_\_\_\_ for the purpose of a Household Hazardous Product Collection Program, pending approval at 2016 Town Meeting.

\_\_\_\_\_  
Authorized Signature

\_\_\_\_\_  
Town/City

\_\_\_\_\_  
Date

Town Of Moultonborough  
WMF Single Stream Recycling  
2016 Draft Budget

**001-01600-00100-4324**

**Full Time Staff- Wages & Benefits**

|                        | <b>Hrly</b> | <b>bi-weekly</b> | <b>yrly</b>          |
|------------------------|-------------|------------------|----------------------|
| Facilities Manager     | \$ 22.00    | \$ 1,760.00      | \$ 45,760.00         |
| Facilities Worker - IV | 21.21       | \$ 1,696.80      | \$ 44,116.80         |
| Facilities Worker III  | 19.98       | \$ 1,598.40      | \$ 41,558.40         |
| <b>Salaries Total</b>  |             |                  | <b>\$ 131,435.20</b> |

**001-01600-00110-4324**

**Overtime**

|                           | <b># of</b> |  |                    |
|---------------------------|-------------|--|--------------------|
| 3% of the the FT Salaries | 0.03        |  | \$ 3,943.06        |
| <b>Total</b>              |             |  | <b>\$ 3,943.06</b> |

**001-01600-00120-4324**

**Part Time Wages**

|                           | <b>Hrly</b> | <b>Hrs</b>  | <b>yrly</b>         |
|---------------------------|-------------|-------------|---------------------|
| 4- internment PT/Seasonal | \$ 16.79    | \$ 3,000.00 | \$ 50,370.00        |
| <b>Total</b>              |             |             | <b>\$ 50,370.00</b> |

**001-01600-0210-4324**

**Insurances**

|              | <b># of</b> | <b>Rate</b> | <b>yrly</b>         |
|--------------|-------------|-------------|---------------------|
| LTD          | 3           | 20500       | \$ 61,500.00        |
| Life         | 3           | 0.00495     | \$ 650.60           |
| <b>Total</b> |             |             | <b>\$ 61,500.00</b> |

**001-01600-00220-4324**

**FICA**

|                 | <b>Staff</b> | <b>Rate</b> | <b>Yrly</b>         |
|-----------------|--------------|-------------|---------------------|
| Full time Staff | 3            | 0.062       | \$ 8,393.45         |
| Part time Staff | 4            | 0.062       | \$ 3,122.94         |
| <b>Total</b>    |              |             | <b>\$ 11,516.39</b> |

**001-01600-00230-4324**

**MEDICARE**

|              | <b>Staff</b> | <b>Rate</b> | <b>Yrly</b>        |
|--------------|--------------|-------------|--------------------|
| Full Time    | 3            | 0.0145      | \$ 1,962.98        |
| Part time    | 4            | 0.0145      | \$ 730.37          |
| <b>Total</b> |              |             | <b>\$ 2,693.35</b> |

**001-01600-0220-4324**

**Workers Comp**

|              | <b>Staff</b> | <b>Rate</b> | <b>Yrly</b>        |
|--------------|--------------|-------------|--------------------|
| Full time    | 3            | 0.0445      | \$ 5,849.36        |
| Part Time    | 4            | 0.0445      | \$ 2,241.47        |
| <b>Total</b> |              |             | <b>\$ 8,090.82</b> |

**001-01600-00250-4324**

**Retirement**

|              | <b>Staff</b> | <b>Rate</b> | <b>Yrly</b>         |
|--------------|--------------|-------------|---------------------|
| Full Time    | 3            | 0.1077      | \$ 14,155.57        |
| <b>Total</b> |              |             | <b>\$ 14,155.57</b> |

**001-01600-00290-4324**

| <b>Staff</b> | <b>Rate</b> | <b>Yrly</b> |
|--------------|-------------|-------------|
|--------------|-------------|-------------|

Town Of Moultonborough  
WMF Single Stream Recycling

2016 Draft Budget

**other Benefits**

|                       |   |    |        |           |                 |
|-----------------------|---|----|--------|-----------|-----------------|
| FT Uniforms           | 3 | \$ | 700.00 | \$        | 2,100.00        |
| PT Uniforms           | 4 | \$ | 350.00 | \$        | 1,400.00        |
| Misc Safety Equipment | 7 | \$ | 175.00 | \$        | 1,225.00        |
| <b>Total</b>          |   |    |        | <b>\$</b> | <b>4,725.00</b> |

**001-01600-00300-4324**

**Professional & Tech Services**

|                           | <b>Tons/#of</b> | <b>Rate</b> | <b>Yrly</b>          |
|---------------------------|-----------------|-------------|----------------------|
| Communications            | 12              | \$ 70.00    | \$ 840.00            |
| Medical Waste             | 4               | \$ 1,050.00 | \$ 4,200.00          |
| Tires                     | 1               | \$ 600.00   | \$ 600.00            |
| Freon removals            | 2               | \$ 250.00   | \$ 500.00            |
| MSW                       | 1200            | \$ 82.00    | \$ 98,400.00         |
| pulls @12T                | 100             | \$ 195.00   | \$ 19,500.00         |
| Demo                      | 350             | \$ 82.00    | \$ 28,700.00         |
| Pulls @ 6T                | 58              | \$ 195.00   | \$ 11,310.00         |
| Shingles                  | 120             | \$ 82.00    | \$ 9,840.00          |
| Pulls @ 8T                | 15              | \$ 195.00   | \$ 2,925.00          |
| Clean wood                | 120             | \$ 82.00    | \$ 9,840.00          |
| Pulls @ 6T                | 20              | \$ 195.00   | \$ 3,900.00          |
| Single Stream             | 600             | \$ 15.00    | \$ 9,000.00          |
| Pulls @ 8T                | 75              | \$ 195.00   | \$ 14,625.00         |
| Transp to Merf            | 75              | \$ 38.00    | \$ 2,850.00          |
| Brush Grinding            | 1               | \$ 5,000.00 | \$ 5,000.00          |
| <b>Total for Disposal</b> |                 |             | <b>\$ 222,030.00</b> |

**001-01600-00400-4324**

**Property Services**

|                                | <b># of</b> | <b>Yrly</b>        |
|--------------------------------|-------------|--------------------|
| Skid Steer / Fork lift service | 2           | \$500 \$ 1,000.00  |
| Compactor PM                   | 4           | 500 \$ 2,000.00    |
| General Maintenance            | 6           | 500 \$ 3,000.00    |
| <b>Total</b>                   |             | <b>\$ 6,000.00</b> |

**001-01600-00500-4324**

**Other services**

|                                | <b>#of</b> | <b>yrly</b>         |
|--------------------------------|------------|---------------------|
| HouseHold Hazardous Waste-LRPC | 1          | \$ 8,500.00         |
| Equipment Rental- Screen       | 1          | \$ 2,500.00         |
| <b>Total</b>                   |            | <b>\$ 11,000.00</b> |

**001-01600-00600-4324**

**Supplies**

|                                   | <b>#of</b> | <b>yrly</b>        |
|-----------------------------------|------------|--------------------|
| Reciepts/weigh slips              | 1000       | \$ 700.00          |
| Brouchures                        | 1000       | \$ 400.00          |
| Misc office & facilities supplies |            | \$ 4,000.00        |
| Diesel Fuel                       | 1000       | 3 \$ 3,000.00      |
| Propane/Gas/Oil                   | 300        | 3 \$ 900.00        |
| <b>Total</b>                      |            | <b>\$ 9,000.00</b> |

*A2J  
1000 x 400.00*

Town Of Moultonborough  
WMF Single Stream Recycling  
2016 Draft Budget

001-01600-00800-4324

| #Of                  | Yrly |           |                  |
|----------------------|------|-----------|------------------|
|                      |      |           |                  |
| Mileages             | 1000 | 0.56 \$   | 560.00           |
| Boot Reimbursement   | 7    | 100 \$    | 700.00           |
| Training             | 7    | 100 \$    | 700.00           |
| Certifications       | 7    | 100 \$    | 700.00           |
| Dues & Subscriptions | 7    | 100 \$    | 700.00           |
| General Expenses     | 1    | 500 \$    | 500.00           |
| GWPP- Testing        | 1    | 7500 \$   | 7,500.00         |
| <b>Total</b>         |      | <b>\$</b> | <b>11,360.00</b> |

**Total Expenses SSR Budget**

**\$ 547,819.39**