

Town of New Boston
2017 Highway Dept.

Account Number	Account Name	{2015}		{2016}		{2017}		Total Cut	{2017} Default
		Budget	Actual	Requested	Budget	Actual as of 12/31/16 prior to audit	Requested		
01-4311-1-110	HIGHWAY DEPT. FULL-TIME	336,321	297,632	329,306	324,976	336,561	329,900		326,256
	Road Agent								
	\$28.54 x 40 hrs x 13 wks =		14,841						
	\$29.65 x 40 hrs x 39 wks =		46,254						
	Grade 8 Step 8A		61,095						
	C. Byam								
	\$22.56 x 40 hrs x 13 wks =		11,731						
	\$22.56 x 40 hrs x 39 wks =		35,194						
	Grade 5 Step 7B		46,925						
	T. Gordon								
	\$25.87 x 40 hrs x 13 wks =		13,452						
	\$25.97 x 40 hrs x 39 wks =		40,513						
	Grade 7 Step 10		53,966						
	D. Smith								
	\$21.65 x 40 hrs x 13 wks =		11,258						
	\$21.65 x 40 hrs x 39 wks =		33,774						
	Grade 5 Step 6B		45,032						
	B. Nault								
	\$20.01 x 40 hrs x 13 wks =		10,405						
	\$20.77 x 40 hrs x 39 wks =		32,401						
	Grade 5 Step 5A		42,806						
	B. Martin								
	\$19.27 x 40 hrs x 13 wks =		10,022						
	\$19.64 x 40 hrs x 39 wks =		30,638						
	Grade 5 Step 3		40,661						
	New Full Time Replacement								
	\$ 18.95 x 40 hrs x 13 wks =		9,854						
	\$ 18.95 x 40 hrs x 39 wks =		29,562						
			39,416						
			329,900						
	Budget	276,973	281,396	313,448					
	Actual	278,498	281,481	309,819					
01-4311-1-112	HIGHWAY DEPT. CLERICAL	7,970	7,072	8,070	7,974	5,615	8,245		8,128
	\$15.63 x 10 hrs x 13 wks =		2,032						
	\$15.93 x 10 hrs x 39 wks =		6,213						
	Grade 3 Step 4		8,245						
		2012	2013	2014					
		2012	2013	2014					

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		Budget	Actual	Requested	Budget	Actual as of 12/31/16 prior to audit	Requested	
	Budget 5,845							
	Actual 5,873							
		5,927	7,544					
		5,662	6,306					
01-4311-1-140	HIGHWAY DEPT. OVERTIME Driven mostly winter weather Approximately 15% of payroll	49,493	54,928	49,396	49,493	33,459	49,485	48,938
01-4311-1-200	LONGEVITY T. Gordon 27 yrs = 1,000 C. Byam 14 yrs = 250 D. Smith 12 yrs = 250 1,500	2,250	1,750	1,750	1,750	1,750	1,500	1,500
01-4311-1-210	HEALTH INSURANCE	94,600	91,189	94,600	94,600	73,539	98,400	98,400
01-4311-1-212	DENTAL INSURANCE	4,556	3,964	4,556	4,556	3,396	4,836	4,836
01-4311-1-213	LIFE INSURANCE	403	403	403	403	663	403	403
01-4311-1-214	LONG-TERM DISABILITY	1,413	1,362	1,363	1,365	1,299	1,600	1,582
01-4311-1-215	CPI RETIREMENT	13,453	10,824	13,172	12,999	12,336	13,196	13,050
01-4311-1-216	SHORT-TERM DISABILITY	1,366	1,612	1,321	1,320	747	1,340	1,325
01-4311-1-220	FICA - SOCIAL SECURITY	24,415	25,022	23,980	23,711	22,884	24,126	23,859
01-4311-1-225	FICA - MEDICARE	5,710	5,866	5,608	5,545	5,352	5,642	5,580
01-4311-1-260	WORKERS COMPENSATION	20,238	9,310	21,231	20,994	18,124	19,665	19,665
01-4311-1-290	SEMINARS Highway Department would like to send 2 people per class (sometimes more than 2) to grasp a greater comprehension of materials offered. \$75/person per class, estimated 6 classes =	900	465	900	900	55	900	900

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		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 prior to audit</small>	Requested	
		2012	2013	2014				
	Budget	720	720	720				
	Actual	220	620	1,025				
01-4311-1-341	TELEPHONE/RADIO							
	Land line \$83./month x 12 =							
	Cell phone \$30 X 7 phones = \$210/mth X12 =							
				996				
				2,520				
				3,516				
		2012	2013	2014				
	Budget	3,439	3,156	3,516				
	Actual	2,967	3,152	3,190				
01-4311-1-343	INTERNET							
	\$ 75.00 x 12 mos							
				900				
				855				
				802				
				855				
				855				
				898				
				900				
				855				
01-4311-1-365	TOOLS							
	These are all the misc. hand tools incl shop tools							
				2,578				
				6,001				
				3,600				
				2,578				
				14,399				
				3,600				
				2,578				
				2,500				
				660				
				2,500				
				586				
				2,500				
				1,500				
				(1,000)				
				2,500				
01-4311-1-390	NOTICES/PERMITS							
	Wetland applications (\$100 each) =							
	Mud season and road repair notices =							
	DES Permits \$2000 each for yr							
				300				
				200				
				2,000				
				2,500				
				300				
				200				
				2,000				
				2,500				
				300				
				200				
				2,000				
				2,500				
01-4311-1-560	DUES & SUBSCRIPTIONS							
	Road Aqt. Assoc. =							
	Mutual Aid Agmt. =							
	Good Roads Association =							
	RSMS License =							
				20				
				25				
				35				
				799				
				879				
				125				
				880				
				880				
				163				
				880				
				880				
				880				

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Account Number	Account Name	{2015}		{2016}		{2017}		{2017} Default			
		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 prior to audit</small>	Requested Revised Total Cut				
	Budget 879										
	Actual 60	85	139								
01-4311-1-610	UNIFORMS & BOOTS Uniform rental & cleaning for 4 wks X \$105 X 12 = Boot allowance \$175 X 7 people = T-Shirts 5/person X 7 people at \$15. each =		5,040 1,225 525 6,790	6,265	7,172	6,790	6,265	6,103	6,790		
	Budget 7,200	7,200	6,790								
	Actual 8,427	6,142	6,108								
01-4311-1-620	OFFICE Software & computer hardware upkeep. Office equip. & misc office supplies		1,100	1,293	1,200	1,100	820	1,100		1,100	
	Budget 1,000	1,000	1,000								
	Actual 986	2,523	866								
01-4311-1-625	POSTAGE		50	49	50	50	113	100		50	
01-4311-1-630	SIGNS		3,000	7,120	3,000	3,000	2,460	3,000	2,500	(500)	3,000
	Budget 3,000	3,000	3,000								
	Actual 4,499	548	596								
01-4311-1-640	SAFETY EQUIPMENT Hard hats, chaps, ear protection barricades, cones, const. signs, etc...		2,000	2,983	2,000	2,000	2,440	2,000		2,000	
	Budget 2,000	2,000	2,000								
	Actual 1,970	3,463	3,155								
01-4311-1-680	RADIO MAINTENANCE Radio phone line = 1 new mobile units = Svc installation for mobiles &		1,000	1,804	1,000	1,000	479	1,000		1,000	
	Budget 400	400	400								
	Actual 400	400	400								

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Account Number	Account Name	{2015}		{2016}		{2017}		{2017} Deficit	
		Budget	Actual	Budget	Actual as of 12/31/16 prior to audit	Requested	Revised		Total Cut
	any other svc on other radios =		200						
			1,000						
01-4311-1-900	DRUG TESTING LRGH annual fee=\$50. Drug test = \$51. each Screening = \$96. each (additional employee requires more testing)		961	682	700	700	301	700	700
	Budget	650	700	700					
	Actual	588	802	826					
01-4311-6-620	EQUIPMENT SUPPLIES & PARTS Nuts, bolts, fittings, oil, filters, vehicle maint supplies Parts=actual truck and equipment parts Major items (2 p/u, 1 1-ton, 6 dump trucks, 1 loader, 1 grader, 1 backhoe, 1 sweeper, tag-a-long trailer)		45,000	120,090	61,000	45,000	47,238	61,000	45,000
	Budget	30,000	30,000	40,000					
	Actual	40,287	64,206	66,766					
01-4311-6-622	TIRES/REPAIRS 2 front 4 rear for 2 dump trucks = 12 tires @37: 6 tires for one 1 ton @ \$242 = \$1,452		6,000	2,052	6,000	6,000	8,419	6,000	(1,000)
	Budget	5,982	6,000	6,000					
	Actual	19,343	7,437	8,116					
01-4311-6-630	EQUIPMENT REPAIRS Repairs done by outside vendors & include vehicle inspections.		20,000	63,547	30,000	20,000	41,025	30,000	20,000
	Budget								
	Actual								

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		Budget	Actual		Budget	Actual as of 12/31/16 prior to audit	Requested	Revised		Total Cut
01-4311-6-645	WELDING/SUPPLIES Lease of tank and filling of tank = Welding rods and wire = Upgrade Welder	Budget	15,000	17,500	18,000					
		Actual	22,286	19,729	38,828					
							400	600	700	1,700
01-4311-8-410	ELECTRICITY									
		Budget	4,400	5,530	4,400	4,400	5,784	5,600		4,400
		Actual	3,176	4,225	5,095					
01-4311-8-411	HEATING OIL									
		Budget	3,000	3,175	3,000	3,000	1,740	2,500		3,000
		Actual	2,535	3,283	3,330					
01-4311-8-430	BUILDING REPAIR & MAINT/CLEANING SUPPLIES									
	Cleaning Supplies =			100						
	Alarm monitoring =			180						
	Alarm inspection =			300						
	Fire extinguisher inspections =			794						
	6 Batteries for Alarms			240						
	DES fuel tank inspection =			350						
	Quotes for painting exterior of bldg =			6,000						
				7,964						
		Budget	13,400	10,000	11,939					
		Actual	21,602	23,264	9,548					
01-4311-8-431	GASBOY SYSTEM REPAIRS									
	Expenses related to upkeep of the bldgs & fuel pump system									
		Budget	3,000	3,886	3,000	3,000	3,353	3,000		3,000
		Actual								

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		Budget	Actual	Requested	Budget	Actual as of 12/31/16 prior to audit	Requested		Revised Total Cut
(previously expenses under the building line)									
01-4312-1-390	BLASTING To hire a contractor for minor blasting jobs.	5,000		5,000	5,000	2,750	5,000	5,000	
	Budget	2012	2013	2014					
	Actual	200	28,850	0					
01-4312-1-612	PAVING Paving for 56 miles of paved roads only # tons/mile = 5,280 X 22' width/9 = 12,907 X 1.5 (inches of pavement) X .057 = 1,104 tons 1,104 tons X \$67.80n = \$74,851/mile to pave with 1 1/2" overlay. Crack sealing @\$3,500/day X 6 days = \$21,000	321,000	113,889	321,000	321,000	325,422	321,000	301,000 (20,000)	321,000
	Budget	2012	2013	2014					
	Actual	300,000	326,683	321,000					
	Actual	138,995	175,982	307,130					
01-4312-2-390	LINE STRIPING Done on Old Coach, Turnpike, Meetinghouse Hill to Bedford Rd., Parker Rd, Wilson Hill, Byam Rd. part of Christie, Robie Rd, McCurdy, Joe English, and Tucker Mill 112,474 linear feet @ .073 = 8,211 Paint for parking lots/crosswalks, etc = 120 8,331	8,331	8,137	8,331	8,331	360	8,331		8,331
	Budget	2012	2013	2014					
	Actual	6,042	6,042	8,331					
	Actual	8,211	8,367	9,375					
01-4312-2-440	SUMMER MAINTENANCE Mowing/Sweeping = 13,685 Equip. rental: roller, excavator, dozer, etc. = 56,050 69,735	32,200	62,560	69,735	32,200	67,946	69,735	59,735 (10,000)	32,200
	Budget	2012	2013	2014					
	Actual	20,000	24,200	24,200					
	Actual	19,248	39,517	42,067					
01-4312-2-445	BRIDGE MAINTENANCE	3,000	796	3,000	3,000	1,973	1,650		3,000

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		Budget	Actual		Budget	Actual as of 12/31/16 prior to audit	Requested	Revised	
01-4312-2-610	GRAVEL Buy for \$2.75/yd - \$4.75/yd crushed = \$7.50/yd At 1,100 yds/mile @ 3' thick X \$7.50/yd = \$8,250 32 Miles/10 = 3.2 miles/Yr X \$8,250 = Dirt road Maintenance =	31,000	6,079	31,000	31,000	31,250	31,000		31,000
									26,400 4,598 30,998
		Budget 31,000							
		Actual 30,998							
01-4312-2-611	CALCIUM	11,000	10,452	10,000	10,000	10,745	10,000		10,000
		Budget 11,000							
		Actual 9,901							
01-4312-2-612	COLD PATCH/ASPHALT For pot holes & pavement edging/ditchline maintenance (\$68/ton)	2,175	2,175	2,175	2,175	4,439	2,175		2,175
		Budget 1,800							
		Actual 0							
01-4312-2-620	CULVERTS/CATCH BASINS	6,000	6,000	6,000	6,000	10,976	6,000	4,700	6,000
		Budget 5,000							
		Actual 21,265							
01-4312-2-625	GUARD RAILS To replace current guardrail that is in need of repair or replacement	8,000	1,775	8,000	8,000	9,438	8,000		8,000
		Budget 8,000							
		Actual 8,000							
	5 year average = \$								
01-4312-2-635	GASOLINE For small engines and the 2 pickups	4,900	7,533	4,845	4,845	3,077	3,740		4,845

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	\$2.20/gal X 1700 gal =		3,740							
	Budget	4,760	5,250							
	Actual	4,017	16,836							
	5 year average = \$		3,635							
01-4312-2-636	DIESEL FUEL \$2.35 X 6,000 gal =		14,100	22,500	13,192	18,300	18,300	5,271	14,100	18,300
	Budget	21,900	23,400							
	Actual	18,706	29,680							
01-4312-5-440	WINTER MAINT HIRED EQUIPMENT We hire 2 one tons(\$59/hr), 2 6 -wheelers (\$80/hr)		63,340	63,340	87,543	63,340	63,340	61,275	63,340	63,340
	Budget	72,846	74,340							
	Actual	72,850	84,406							
01-4312-5-610	SALT		110,000	110,000	100,829	115,000	110,000	88,559	115,000	110,000
	Budget	105,950	110,000							
	Actual	90,164	114,960							
01-4312-5-611	SAND 2,838 cubic yards @ \$7.75/cy		21,995	21,000	21,756	21,995	21,000	18,467	21,995	20,995 (1,000)
	Budget	17,500	18,000							
	Actual	23,588	23,901							
01-4312-5-635	GASOLINE (WINTER DEC-MAR) Used in sanders and for 2 pickups \$2.20 X 736gal =		1,619	2,100	958	2,098	2,098	1,250	1,619	2,098
	Budget	2,040	2,250							
	Actual	2,955	1,942							

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01-4312-5-636	DIESEL FUEL 2.35 X 7,000 gal =	24,375	20,934	21,350	21,350	12,246	16,450	21,350	
	Budget	23,725	25,350	24,375					
	Actual	26,947	21,225	32,134					
01-4312-5-640	PLOW BLADES/TIRE CHAINS Chains Total grader & cutting edges = Total plow blades \$14,832,42/3 =	2,425	11,122	6,700	2,425	6,607	6,700	2,425	
	Budget	5,396	6,841	6,841					
	Actual	9,170	8,569	6,627					
01-4312-5-740	PLOW BLADES - HIRED TRUCKS 11' + 9' = 20' X 2 trucks = 40 X \$105 = 4,200 1 ton - 9' X 2' = 18' X \$74.37 = 1,339 5539/3 =	1,100	1,439	1,100	1,100	1,566	1,846	1,100	
	Budget	1,557	2,286	2,846					
	Actual	1,714	3,457	2,450					
01-4314-1-111	H.B.G. = Paving	46,794	1,116	34,333	34,333	36,975	34,333	34,333	
01-4314-1-320	H.B.G. = Special Projects	108,430	95,821	100,000	100,000	30,923	100,000	100,000	
01-4314-1-745	H.B.G. = Equipment Purchases	20,000	5,000	20,000	20,000	20,200	20,000	20,000	
	Budget Total	1,536,885	1,331,883	1,572,253	1,487,025	1,418,693	1,565,222	1,530,422	(34,800)
									1,490,861

TOTAL	2012	2013	2014
Budget	1,258,567	1,302,588	1,487,873
Actual	1,245,589	1,310,279	1,492,920