

TOWN OF NEW BOSTON  
2017 Transfer Station

Account Number	Account Name	{2015}		{2016}		{2017}	{2017}	
		Budget	Actual	Requested	Budget	Actual	Requested	Default
01-4321-1-110	SANITATION=FULL-TIME (+1.5% '16) Manager (Gerry) \$29.65 X 40hrs X 13wks = \$29.65 X 40hrs X 39 wks = Asst. Mgr. (Glenn) \$20.39 X 40hrs X 13 wks = \$20.78 X 40hrs X 39 wks =	100,000	104,511	102,591	100,065	108,113	104,692	104,083
	15418 46254 61672 10603 32417 43020							
	2012 2013 2014 Budget 93,496 94,894 97,437 Actual 93,369 91,825 91,933							
01-4321-1-111	SANITATION=PART-TIME Operator 1 (Dave) Tues,Wed,Thurs & Sat. \$17.53 X 34hrs X 13 wks = \$17.95 X 34hrs X 39 wks =	59,181	60,219	58,576	58,038	56,353	60,114	59,011
	Operator 2 (Elaine) Thurs & Sat \$13.34 X 24hrs X 13wks = \$13.78 X 24hrs X 39wks =							
	Operator 3 (Pablo) Sat. \$13.00 X 8hrs X 13wks = \$13.20 X 8hrs X 39wks =							
	Operator 4 (Wayne) Sat. & Covers \$14.33 X 8hrs X 13wks =							
	7,749 23,802 31,551 4,163 12,898 17,061 1,352 4,119 5,471 1,491							
	31,564							
	17,071							
	5,472							

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		Budget	Actual	Requested Budget	Actual	Requested	Requested		
	\$14.55 X 8hrs X 39wks =		4,540		6,032				
			6,031						
		<b>Budget</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>				
			54,847	55,528	56,565				
		<b>Actual</b>	54,461	61,764	58,136				
					60,114				
01-4321-1-140	<b>SANITATION=OVERTIME</b> Certified operator must cover Certified position Sick Coverage / Off hour Projects Snow events - need extra time to get open = 48HRS; Cover vacations (Part time position can't cover all) = 48HRS Holiday coverage = 48HRS 184 hrs X \$44.48 = 8,180		7,761	7,564	7,880	7,761	7,612	8,180	7,761
01-4321-1-200	<b>LONGEVITY PLAN</b> G. Cornett 14 yrs = 250 G. Martin 14 yrs = 250 D. Jolicoeur 13 yrs - PT = 213 713		750	700	750	0	750	713	713
01-4321-1-210	<b>HEALTH INSURANCE</b>		31,800	22,338	31,800	31,800	20,915	27,200	31,800
01-4321-1-212	<b>DENTAL INSURANCE</b>		1,476	1,493	1,476	1,476	1,471	1,476	1,476
01-4321-1-213	<b>LIFE INSURANCE</b>		115	115	115	115	223	115	115

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		Budget	Actual	Requested	Budget	Actual	Requested	Default
01-4321-1-214	LONG-TERM DISABILITY	420	412	420	420	418	440	437
01-4321-1-215	CPI RETIREMENT	4,000	3,924	4,104	4,003	1,443	4,188	4,163
01-4321-1-216	SHORT-TERM DISABILITY	399	432	417	408	232	425	423
01-4321-1-220	FICA - SOCIAL SECURITY	10,350	10,664	10,481	10,284	10,356	10,769	10,637
01-4321-1-225	FICA - MEDICARE	2,421	2,501	2,451	2,405	2,439	2,519	2,488
01-4321-1-260	WORKERS COMPENSATION	7,179	3,302	7,776	7,630	6,283	7,518	7,630
01-4321-1-290	MILEAGE/CONFERENCES	1,815	1,721	1,815	1,815	372	1,815	1,815
Mileage = NRRA Conference \$65 x 6 = (Pushed by State to license Employees Cf req'd for 6 people)		400						
Annual Conference: Registration = Room, Etc. =		475						
		550						
		1,815						
01-4321-1-341	TELEPHONE	1,125	1,107	1,205	1,205	1,106	1,218	1,205
\$56.50 month x 12 =		678						

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Account Number	Account Name	{2015}		{2016}		{2017}	{2017}	
		Budget	Actual	Requested	Budget	Actual as of 12/31/16 unaudited	Requested	Default
01-4321-1-343	INTERNET \$110.00 /MO x 12 =	540						
		1,218						
	Cell phone verizon / \$45.00 x12							
01-4321-1-560	DUES & SUBSCRIPTIONS Solid Waste Annual Certification as required by State of NH \$50 X 6 operators =	1,320						
		1,043	1,195	1,200	1,200	1,129	1,320	1,200
	NE Resource Recovery Assoc Dues =							
	Scale Licences (small & large) =							
	Scale Operators Licences (\$96 X 3)=							
		373						
		312						
		288						
		1,273						
01-4321-1-620	OFFICE SUPPLIES Bottled Water = Computer printer supplies & paper =	200						
		250						
		450						
		450	421	450	450	232	450	450



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Account Number	Account Name	{2015}		{2016}		{2017}	{2017}	
		Budget	Actual	Requested	Budget	Actual	Requested	Default
01-4323-1-490	<b>HOUSEHOLD HAZARDOUS</b> Replacing Hazardous Waste Day with an agreement with Goffstown to take our hazardous waste Cost is \$40/household X 25 houses = Goffstown has set a \$40.00 minimum charge and we will reimburse \$40 with receipt. Above that, the resident pays Goffstown the different out of their pocket. This is more cost effective and allow residents to dispose of the waste year round with an appointment	4,800	4,800	800	1,200	240	1,000	1,200
		Actual	14,108	30,918		21,991		
						as of 12/31/16 unaudited		
01-4324-1-490	<b>MSW TIPPING FEES</b> 2ND OF 3 year contract with NRRA \$67.50 (-) 2006=\$68.38 2007=\$73.00 2008=\$76.25 2009=\$76.25 2010=\$79.57 2011=\$72.00 2012=\$74.00 2013=\$76.00 2014 78.00 2015 = \$80.00 x 850 = \$68,000	Budget	2,500	1,400	1,000			
		Actual	74	40	80			
			73,600	64,507	62,235	62,235	52,027	62,235
								62,235

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Account Number	Account Name	{2015}		{2016}		{2017}	{2017}														
		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 unaudited</small>	Requested	Default													
	Estimated tons: '12 =870 '13 882 '14 838 '15 840 17.5 tons/wk x 52wks x67.50 =910 tons School solidwaste 12 tons @ 67.50 (3 year average 867 tons)																				
						61,425	810														
						62,235															
01-4324-1-491	<b>MSW TRUCKING</b> Fees for hauling transfer trailers containing municipal solid waste (msw) Bradford, NH	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><b>2012</b></td> <td style="text-align: center;"><b>2013</b></td> <td style="text-align: center;"><b>2014</b></td> </tr> <tr> <td>Budget</td> <td style="text-align: right;">76,000</td> <td style="text-align: right;">72,000</td> <td style="text-align: right;">73,800</td> </tr> <tr> <td>Actual</td> <td style="text-align: right;">68,882</td> <td style="text-align: right;">67,064</td> <td style="text-align: right;">65,114</td> </tr> </table>		<b>2012</b>	<b>2013</b>	<b>2014</b>	Budget	76,000	72,000	73,800	Actual	68,882	67,064	65,114	15,522	11,321	11,609	11,609	9,991	11,309	11,609
	<b>2012</b>	<b>2013</b>	<b>2014</b>																		
Budget	76,000	72,000	73,800																		
Actual	68,882	67,064	65,114																		
	946 tons/yr @ 22 tons/trl = 43 hauls/year \$263 (-) x 43 trips/yr =									11,309											
01-4324-1-492	<b>TIRE/RECYCLABLE REMOVAL</b> Electronics Trailer Glass disposal Tires disposal Flourescent lighting Freon removal Antifreeze recycling	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><b>2012</b></td> <td style="text-align: center;"><b>2013</b></td> <td style="text-align: center;"><b>2014</b></td> </tr> <tr> <td>Budget</td> <td style="text-align: right;">17,214</td> <td style="text-align: right;">14,792</td> <td style="text-align: right;">15,522</td> </tr> <tr> <td>Actual</td> <td style="text-align: right;">12,584</td> <td style="text-align: right;">12,309</td> <td style="text-align: right;">11,450</td> </tr> </table>		<b>2012</b>	<b>2013</b>	<b>2014</b>	Budget	17,214	14,792	15,522	Actual	12,584	12,309	11,450	27,653	24,331	14,707	15,675	15,394	16,750	15,675
	<b>2012</b>	<b>2013</b>	<b>2014</b>																		
Budget	17,214	14,792	15,522																		
Actual	12,584	12,309	11,450																		
	6 X \$1,250 (31% increase) \$30,00 X 160 \$400 X \$2.00 CFL, TUBE ASSORTED BULBS 175 @ \$9.00									\$7,500 \$4,800 \$800 \$1,025 \$1,575 \$250											

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Account Number Account Name

Waste oil Recycling Biannual (last done 2015)

800  
 \$16,750

	2012	2013	2014
Budget	21,056	20,886	21,610
Actual	18,084	18,760	21,307

01-4324-1-493

**TIPPING FEES FOR DEMO**

These costs are primarily offset by fees  
 2nd of 3 year contract \$72.50 per ton  
 250 tons

18,125

Demo #2: 110 tons X \$86 = 9,460  
 For '12 Demo #1: 90 tons X \$64 = 5,760  
 Demo #2: 90 tons X \$90 = 8,100  
 For '13 Demo #1: 100 tons X 64 = 6,400  
 Demo #2: 100 tons X \$90 = 9,000  
 '14 170 tons x \$72.50= 12,375

	2012	2013	2014
Budget	13,860	15,400	14,400
Actual	12,518	9,435	12,375

01-4324-1-494

**TRUCKING FEES FOR DEMO**

\$263. x 30=  
 C&D = 250 tons @8.5 tons/load

7,890

	2012	2013	2014
Budget	7,560	8,774	6,512
Actual	8,061	6,259	6,006

	{2015}		{2016}		{2017}	{2017}	
	Budget	Actual	Requested	Budget	Actual as of 12/31/16 unaudited	Requested	Default
	14,400	23,345	18,125	18,125	13,902	18,125	18,125
	6,656	5,786	8,190	8,190	4,997	7,890	8,190



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Account Number	Account Name	{2015}		{2016}		{2017}	{2017}		
		Budget	Actual	Requested	Budget	Actual	Requested		
		<small>as of 12/31/16 unaudited</small>							
							Default		
01-4324-1-497	<b>RECYCLE TRUCKING</b> Glass 10 trips Paper Trailer 9 trips Tin Trailer 8 hauls TI Steel trailer 15 hauls Aluminum Trailer 3 hauls Additional handling Charges   (wait times)			15,675	14,707	12,156	15,010	14,707	
	\$400.00ea (54% increase) \$400.00 ea \$260.00 ea \$260.00ea \$360.00 ea \$350							\$4,000 \$3,600 \$2,080 \$3,900 \$1,080 \$350 <b>\$15,010</b>	
01-4324-4-10	<b>ELECTRICITY</b>        Propane for scale building Recycling building heated via collected used oil			4,200	4,336	4,600	4,600	3,706	4,600 4,600
		2012 Budget Actual	2013	2014					
		4,840 3,702	4,840 3,866	4,200 4,100					
01-4324-4-411	<b>HEAT</b>			650	249	650	650	205	650 650
	2012 Budget Actual	2013	2014						
	550 479	550 281	550 617						
01-4324-4-430	<b>BUILDING</b>  Annual sprinkler inspection = Fire Extinguisher inspection = Alarm Monitoring =  (NEW)			4,630	4,548	4,975	4,630	3,144	5,143 4,630
	400 475 384								

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Account Number Account Name

Alarm Inspection = 384  
 Upkeep of recycling bldg, facilities & office = 2,500  
 Scale calibration = 1,000  
**5,143**

	<b>2012</b>	<b>2013</b>	<b>2014</b>
Budget	4,685	4,580	4,630
Actual	3,737	3,221	3,930

01-4324-4-450

**GROUNDS**

Misc. supplies and projects = 2,500  
 Brush disposal 4,000  
 Annual mowing = 400 (decrease)  
**6,900**

	<b>2012</b>	<b>2013</b>	<b>2014</b>
Budget	7,400	7,400	5,900
Actual	6,776	6,555	6,140

01-4324-4-500

**SALT SUPPLY**

Winter Maintenance = 40 tons @ 52.47 = 2,099

	<b>2012</b>	<b>2013</b>	<b>2014</b>
Budget	1,500		1,800
Actual	1,648		549

01-4324-4-610

**SUPPLIES/TOOLS**

Baling Wire 25 bundles X \$64 = 1,600  
 Tarps, tools, cleaners, paint, grease, gaylords,  
 tape, spill kits, pumps, additives, etc = 1,000

	<b>2012</b>	<b>2013</b>	<b>2014</b>
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	{2015}		{2016}		{2017}	{2017}
	Budget	Actual	Requested	Budget	Actual	Requested
					as of 12/31/16 unaudited	
	6,900	2,265	7,050	6,900	5,408	6,900
	1,994	1,920	2,099	1,994	1,156	2,099
	2,600	4,507	2,600	2,600	1,692	2,600
						2,600
						1,994
						6,900
						2,600

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Account Number	Account Name	{2015}		{2016}		{2017}	{2017}		
		Budget	Actual	Requested	Budget	Actual	Requested	Default	
01-4324-4-636	<b>FUEL</b> Fuel For: skid steer, backhoe semi tractor (diesel) 375 x \$2.35 = Pickup (gas) 357 x \$2.20gal. = Forklift (propane) 28 tanks X \$1.65 =	Budget	2,600						
		Actual	4,884	1,561					
					2,600	2,184			
						881.00			
						785.40			
						46.20			
						1,713			
01-4324-4-660	<b>VEHICLE/EQUIPMENT MAINTENANCE</b> 10-Wheel Tractor = Skid steer = Forklift =	Budget	2,800	3,292					
		Actual	1,488	2,263					
					2,263	2,201			
						200			
						100			
						200			
01-4324-4-661	<b>TRAILER MAINTENANCE</b> P/U Truck = Backhoe = Waste Oil Furnace = 3 Balers = MSW Compactor = Scale upkeep = General Misc. Repairs + Tires =	2012	8,000	8,000					
		2013	8,000	6,597					
		2014	8,000	9,691					
		Actual	9,748						
								300	
								800	
								600	
								300	
								500	
								300	
						4,000			
						7,300			
			3,500	3,833	3,850	3,500	2,425	5,285	
								3,500	

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Account Number Account Name

2 Transfer Trailers, 1 dry van trailer  
 Safety check & greasing mthly 18 X 85.00 1,530  
 State inspection 3 x \$85 255  
 General Repairs = 3,500  
 5,285

	2012	2013	2014
Budget	3,500	3,500	3,500
Actual	438	1,928	2,803

01-4324-4-662 EQUIP REFURB.  
 1998 New Holland skid steer LX565  
 update our skid steer refurb

	{2015}		{2016}		{2017}	{2017}	
	Budget	Actual	Requested	Budget	Actual	Requested	Default
					as of 12/31/16 unaudited		
<b>Total Budget</b>	414,880	413,368	417,294	408,848	381,459	413,932	415,182

TOTAL	2012	2013	2014
Budget	341,569	342,048	400,346
Actual	324,826	339,059	387,994