

Section 23

Highway Department

Dick Perusse, Road Agent

Town of New Boston  
2018 Highway Dept.

Account Number	Account Name	{2016}		{2017}		{2018}		Adjustments
		Budget	Actual	Requested	Budget	Actual	Requested	
01-4311-1-110	HIGHWAY DEPT. FULL-TIME	324,976	336,561	329,900	329,900	336,160	332,774	(3,386)
Grade 8, Step 8A	X 40 hrs							
Grade 8, Step 8B	X 40 hrs							
	Road Agent							
	= 13 wks							
	= 46,254							
	= 61,672							
Grade 5, Step 8A	X 40 hrs							
Grade 5, Step 8B	X 40 hrs							
	C. Byam							
	= 13 wks							
	= 36,551							
	= 48,734							
Grade 7, Step 10	X 40 hrs							
Grade 7, Step 10	X 40 hrs							
	T. Gordon							
	= 13 wks							
	= 40,513							
	= 54,018							
Grade 5, Step 8A	X 40 hrs							
Grade 5, Step 8A	X 40 hrs							
	B. Nault							
	= 13 wks							
	= 36,551							
	= 48,734							
Grade 5, Step 3	X 40 hrs							
Grade 5, Step 5A	X 40 hrs							
	Vacant							
	= 13 wks							
	= 32,401							
	= 42,614							
Changed to								
Grade 5, Step 1	X 40 hrs							
	Cut							
	= 39,229							
	= 3,386							
Grade 5, Step 1	X 40 hrs							
Grade 5, Step 3	X 40 hrs							
Grade 5, Step 3	X 40 hrs							
	A. Baker							
	= 13 wks							
	= 9,807							
	= 30,638							
	= 40,446							
Grade 5, Step 1	X 40 hrs							
Grade 5, Step 2	X 40 hrs							
	C. Frain							
	= 13 wks							
	= 30,061							
	= 39,868							
	= 336,086							
	TOTAL							
Budget		276,973	281,396	281,481	281,481	281,481	281,481	
Actual		278,498	281,481	281,481	281,481	281,481	281,481	
01-4311-1-112	HIGHWAY DEPT PART TIME/CLERICAL	7,974	5,615	8,245	8,245	8,245	8,245	
Grade 5, Step 6A	X 8 hrs							
Grade 5, Step 6A	X 8 hrs							
	D. Smith							
	= 13 wks							
	= 2,252							
	= 6,755							

332,774  
332,900  
332,900  
0 2,187

as of 12/28

**Town of New Boston  
2018 Highway Dept.**

Account Number	Account Name	{2016}		{2017}		{2018}		Revised	Adjustments
		Budget	Actual	Requested	Budget	Actual	Requested		
	A. Parish								
	Grade 3, Step 4	\$15.93	x 10 hrs	x 13 wks	=	2,071			
	Grade 3, Step 5A	\$16.54	x 10 hrs	x 39 wks	=	6,451			
						<b>8,522</b>			
	<b>TOTAL</b>					<b>17,528</b>			
	<b>9,006</b>								
	<b>Budget</b>	<b>5,927</b>	<b>7,544</b>	<b>7,970</b>					
	<b>Actual</b>	<b>5,662</b>	<b>6,306</b>	<b>7,072</b>					
01-4311-1-140	<b>HIGHWAY DEPT. OVERTIME</b> Driven mostly winter weather Approximately 15% of payroll	49,493	33,459	49,485	49,485	62,537	50,424		
01-4311-1-200	<b>LONGEVITY</b>	1,750	1,750	1,500	1,500	1,250	1,500		
	T. Gordon								
	C. Byam								
	28 yrs =								
	15 yrs =								
	<b>1,500</b>								
01-4311-1-210	<b>HEALTH INSURANCE</b>	94,600	77,583	98,400	98,400	92,957	126,796		
01-4311-1-212	<b>DENTAL INSURANCE</b>	4,556	3,303	4,836	4,836	3,869	5,856		
01-4311-1-213	<b>LIFE INSURANCE</b>	403	630	403	403	378	353		
01-4311-1-214	<b>LONG-TERM DISABILITY</b>	1,365	1,186	1,600	1,600	1,283	908		
01-4311-1-215	<b>CPI RETIREMENT</b>	12,999	12,336	13,196	13,196	8,698	13,446		
01-4311-1-216	<b>SHORT-TERM DISABILITY</b>	1,320	747	1,340	1,340	1,012	1,552		
01-4311-1-220	<b>FICA - SOCIAL SECURITY</b>	23,711	22,884	24,124	24,124	22,638	25,148		
01-4311-1-225	<b>FICA - MEDICARE</b>	5,545	5,352	5,642	5,642	5,295	5,881		
01-4311-1-260	<b>WORKERS COMPENSATION</b>	20,994	18,124	19,665	19,665	19,664	20,814		
01-4311-1-290	<b>SEMINARS</b> Highway Department would like to send 2 people per class (sometimes more than 2) to grasp a greater comprehension of materials offered.	900	55	900	900	403	900		

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Account Number	Account Name	{2016}		{2017}		{2018}		
		Budget	Actual	Requested	Budget	Actual	Requested	Revised
	\$75/person per class, estimated 6 classes =		900					
01-4311-1-341	TELEPHONE/RADIO		3,600	3,600	3,600	2,907	3,500	
	Land line:							
	\$83 x 12 mos =							
	Cell phones:							
	\$30 x 12 mos x 7 phones =							
	<b>TOTAL =</b>							
01-4311-1-343	INTERNET		855	900	900	899	900	
	\$ 75 x 12 mos							
01-4311-1-365	TOOLS		2,578	3,600	3,600	6,155	5,000	
	These are all the misc. hand tools incl shop tools							
01-4311-1-390	NOTICES/PERMITS		2,500	1,500	1,500	600	1,500	
	Wetland applications (\$100 each) =							
	Mud season and road repair notices =							
	DES Permits \$2000 each for yr =							
	<b>1,500</b>							
01-4311-1-560	DUES & SUBSCRIPTIONS		880	880	880	238	205	
	Road Agt. Assoc. =							
	Mutual Aid Agmt. =							
	Good Roads Association =							
	NH Public Works Assoc =							

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Account Number	Account Name	{2016}		{2017}		{2018}	
		Budget	Actual	Requested	Budget	Actual	Requested
					as of 12/28		
01-4311-1-610	<b>UNIFORMS &amp; BOOTS</b> Uniforms rental & cleaning: \$116.00 x 52 wks = 6,032 Boot allowance: \$175.00 x 7 ppl = 1,225 T-Shirts: 5 per person \$15.00 x 7 ppl x 5 shirts = 525 <b>7,782</b>	6,265	6,203	6,790	6,790	8,525	7,782
01-4311-1-620	<b>OFFICE</b> Software & computer hardware upkeep. Office equip. & misc office supplies	1,100	987	1,100	1,100	1,920	1,000
01-4311-1-625	<b>POSTAGE</b>	50	113	100	100	51	100
01-4311-1-630	<b>SIGNS</b>	3,000	2,460	2,500	2,500	535	2,500
01-4311-1-640	<b>SAFETY EQUIPMENT</b> Hard hats, chaps, ear protection barricades, cones, const. signs, etc...	2,000	2,909	2,000	2,000	1,161	2,000
01-4311-1-680	<b>RADIO MAINTENANCE</b> Svc installation for mobiles & svc on other radios = 1,000 Radio phone line = 400 1 new mobile units = 400 200 <b>1,000</b>	1,000	447	1,000	1,000	2,006	1,000

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Account Number	Account Name	{2016}		{2017}		{2018}										
		Budget	Actual	Requested	Budget	Actual	Requested	Revised								
01-4311-1-900	<b>DRUG TESTING</b>  LRGH annual fee = 50 Drug Test = 51 Screening = 96  (additional employee requires more testing)	700	406	700	700	700	700									
		<table border="1"> <thead> <tr> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Budget 1,984</td> <td>1,600</td> <td>1,000</td> </tr> <tr> <td>Actual 5,019</td> <td>845</td> <td>1,804</td> </tr> </tbody> </table>		2013	2014	2015	Budget 1,984	1,600	1,000	Actual 5,019	845	1,804	as odf 12/28			
		2013	2014	2015												
Budget 1,984	1,600	1,000														
Actual 5,019	845	1,804														
01-4311-6-620	<b>EQUIPMENT SUPPLIES &amp; PARTS</b> 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	48,245	61,000	61,000	67,949	61,000									
		<table border="1"> <thead> <tr> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Budget 700</td> <td>700</td> <td>961</td> </tr> <tr> <td>Actual 802</td> <td>826</td> <td>682</td> </tr> </tbody> </table>		2013	2014	2015	Budget 700	700	961	Actual 802	826	682				
		2013	2014	2015												
Budget 700	700	961														
Actual 802	826	682														
01-4311-6-622	<b>TIRES/REPAIRS</b>  2 front 4 rear for 1 dump truck: \$ 437.00 x 6 tires = 2,622 One 1 ton: \$ 1,100.00 x 2 grader tires = 2,200 Misc/Flat repair = 178 5,000	6,000	8,419	5,000	5,000	4,803	5,000									
		<table border="1"> <thead> <tr> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Budget 30,000</td> <td>40,000</td> <td>45,000</td> </tr> <tr> <td>Actual 64,206</td> <td>66,766</td> <td>120,090</td> </tr> </tbody> </table>		2013	2014	2015	Budget 30,000	40,000	45,000	Actual 64,206	66,766	120,090				
		2013	2014	2015												
Budget 30,000	40,000	45,000														
Actual 64,206	66,766	120,090														
01-4311-6-630	<b>EQUIPMENT REPAIRS</b> Repairs done by outside vendors & include vehicle inspections.	20,000	41,025	30,000	30,000	44,998	30,000									
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		2013	2014	2015												
Budget 6,000	6,000	6,000														
Actual 7,437	8,116	2,052														
01-4311-6-645	<b>WELDING/SUPPLIES</b>	1,000	2,005	1,700	1,700	2,965	1,700									

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2018 Highway Dept.

Account Number	Account Name	{2016}		{2017}		{2018}		
		Budget	Actual	Requested	Budget	Actual	Requested	Revised
	Lease of tank and filling of tank = Welding rods and wire = Upgrade Welder = 1,700				as of 12/28			
			4,400	5,600	5,600	6,192	5,600	
01-4311-8-410	<b>ELECTRICITY</b>							
			3,000	1,740	2,500	1,271	1,800	
	2015 average 954 gals Fuel oil cleaning 1.79/gal							
			4,013	9,978	8,000	7,501	8,000	
01-4311-8-430	<b>BUILDING REPAIR &amp; MAINT/CLEANING SUPPLIES</b>							
	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							
			3,000	3,353	3,000	-	3,000	
01-4311-8-431	<b>GASBOY SYSTEM REPAIRS</b>							
	Expenses related to upkeep of the bldgs & fuel pump system							
			5,000	2,750	5,000	-	5,000	
01-4312-1-390	<b>BLASTING</b>							
	To hire a contractor for minor blasing jobs.							

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Account Number	Account Name	{2016}		{2017}		{2018}		
		Budget	Actual	Requested	Budget	Actual	Requested	Revised
		Budget 1,000	4,500					
		Actual 28,850	0		as of 12/28			
01-4312-1-612	<b>PAVING</b>	321,000	292,349	301,000	301,000	315,649	321,000	
	Crack Sealing:	\$ 3,650.00	x	10 days	=	36,500		
	Paving Overlay:	\$ 67.80	x	1,472 tons	=	99,802		
	Reclamation/Fine Grade:	\$ 1.75	x	13,000 sq yards	=	22,750		
	Paving Binder:	\$ 67.80	x	1,820 tons	=	123,396		
	Paving Handwork	\$ 110.00	x	300 tons	=	33,000		
	Shoulder Machine	\$ 1,800.00	x	1 day	=	1,800		
	Flaggers	\$ 23.00	x	160 hrs	=	3,680		
								<b>320,928</b>
		Budget 326,683	2014 321,000	2015 321,000				
		Actual 175,982	307,130	113,389				
01-4312-2-390	<b>LINE STRIPING</b>	8,331	360	8,331	8,331	7,535	8,331	
	Done on Old Coach, Turnpike, Meetinghouse Hill to Bedford Rd., Parker Rd, Wilson Hill, Byam Rd, part of Christite, Robie Rd, McCurdy, Joe English, and Tucker Mill							
		\$0.73	x	112,474 linier feet	=	82,106		
				112,474 linier feet @ .073 =	=	8,211		
				Paint for parking lots/crosswalks, etc	=	120		
								<b>8,331</b>
		Budget 6,042	2014 8,331	2015 8,331				
		Actual 8,367	9,375	8,137				
01-4312-2-440	<b>SUMMER MAINTENANCE</b>	32,200	67,946	59,735	59,735	50,275	59,735	
	Equip. rental: roller, excavator, dozer, etc. =							
	Mowing =							
								10,000
								49,735
								<b>59,735</b>
01-4312-2-445	<b>BRIDGE MAINTENANCE</b>	3,000	1,973	1,650	1,650	42	1,650	
01-4312-2-610	<b>GRAVEL</b>	31,000	31,250	31,000	31,000	31,000	31,000	
	Buy for \$2.75/yard - \$4.75/yard crushed = \$7.50/yard							
	At 1,100 yds/mile @ 3" thick X \$7.50/yard = \$8,250							
	32 Miles/10 = 3.2 miles/yr X \$8,250 =							26,400
	Dirt road Maintenance =							4,598
								<b>30,998</b>



## Town of New Boston 2018 Highway Dept.

Account Number	Account Name	{2016}		{2017}		{2018}		Revised Adjustments
		Budget	Actual	Requested	Budget as of 12/28	Actual	Requested	
01-4312-2-611	<b>CALCIUM</b> We have seen a cost increase	Budget	10,000	10,745	10,000	10,762	11,000	
		Actual						
01-4312-2-612	<b>COLD PATCH/ASPHALT</b> For pot holes & pavement edging/ditchline maintenance (\$68/ton)	Budget	2,175	4,439	2,175	1,450	2,175	
		Actual						
01-4312-2-620	<b>CULVERTS/CATCH BASINS</b>	Budget	6,000	11,441	4,700	8,255	6,000	$\frac{41,000}{1306}$
		Actual						
01-4312-2-625	<b>GUARD RAILS</b> To replace current guardrail that is in need of repair or replacement 5 year average = \$	Budget	8,000	9,438	8,000	15,610	8,000	
		Actual						
01-4312-2-635	<b>GASOLINE</b> For small engines and the 2 pickups \$2.50 x 1,700 gal = 4,250 5 year average = \$	Budget	4,845	3,077	3,740	4,241	4,250	
		Actual						
01-4312-2-636	<b>DIESEL FUEL</b> \$2.70 x 6,000 gal = 16,200 5 year average = \$	Budget	18,300	10,449	14,100	23,686	16,200	
		Actual						

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Account Number	Account Name	{2016}			{2017}			{2018}	
		Budget	Actual	Requested	Budget	Actual	Requested	Revised	Adjustments
01-4312-5-440	WINTER MAINT HIRED EQUIPMENT We hire 2 one tons(\$63/hr), 2 6 -wheelers (\$85/hr)	63,340	56,012	63,340	63,340	98,461	66,576		
							63,340	3,236	
01-4312-5-610	SALT	110,000	112,089	115,000	115,000	96,018	115,000		
01-4312-5-611	SAND	21,000	22,842	20,995	20,995	25,552	21,995		
	\$7.75 x 2,838 cubic yard = 21,995								
01-4312-5-635	GASOLINE Used in sanders and for 2 pickups	2,098	1,250	1,619	1,619	-	1,840		
	\$2.50 x 736 gal = 1,840								
01-4312-5-636	DIESEL FUEL	21,350	17,425	16,450	16,450	16,616	18,900		
	\$2.70 x 7,000 gal = 18,900								
01-4312-5-640	FLOW BLADES/TIRE CHAINS	2,425	6,607	6,700	6,700	7,074	6,700		
	Chains = 500								
	Total grader & cutting edges = 1,256								
	Total plow blades \$14,832.42/3 = 4,944								
								6,700	

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Account Number	Account Name	{2016}		{2017}		{2018}														
		Budget	Actual	Requested	Budget	Actual	Requested	Revised	Adjustments											
	<table border="1" style="width: 100%;"> <thead> <tr> <th></th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>6,841</td> <td>6,841</td> <td>2,425</td> </tr> <tr> <td>Actual</td> <td>8,569</td> <td>6,627</td> <td>11,122</td> </tr> </tbody> </table>		2013	2014	2015	Budget	6,841	6,841	2,425	Actual	8,569	6,627	11,122							
	2013	2014	2015																	
Budget	6,841	6,841	2,425																	
Actual	8,569	6,627	11,122																	
01-4312-5-740	<b>PLOW BLADES - HIRED TRUCKS</b> 11' x 9' = 20' \$105.00 x 20 inches x 2 trucks = 4,200  1 ton: 9' x 2' = 18' \$74.37 x 18 inches = 1,339 5,539  Divided by 3 = 1,846	1,100	2,673	1,846	1,846	1,314	1,846													
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	2013	2014	2015																	
Budget	2,286	2,846	1,100																	
Actual	3,457	2,450	1,439																	
01-4314-1-111	H.B.G. = Paving	34,333	90,363	34,333	34,333	20,977	34,333													
01-4314-1-320	H.B.G. = Special Projects	100,000	35,423	100,000	100,000	74,884	100,000													
01-4314-1-745	H.B.G. = Equipment Purchases	20,000	20,200	20,000	20,000	20,000	20,000													
<b>Budget Total</b>		<b>1,487,024</b>	<b>1,488,277</b>	<b>1,530,420</b>	<b>1,530,420</b>	<b>1,514,021</b>	<b>1,611,084</b>	<b>(3,386)</b>												

TOTAL	2012	2013	2014
Budget	1,302,588	1,487,873	1,536,885
Actual	1,310,279	1,492,920	1,331,883