

Highway Expenses								
Acct #	Acct. Description	Budget FY13	Budget FY14	FY14 YTD	FY15 Proposal	Notes		
7110	Road Crew Gross wages	\$210,000		\$78,895	\$194,758	Guilford has 40 hours; anything about 50 hrs offered as up to 20 hrs of comp time. Whitingham does split, 40 in summer, 45 in winter; Wilmington does 40 hour, no comp time; State does 40 hour week, and comp time. Added more than 3% because this has been underestimated for a number of years.		
7115	Road Crew Overtime wages			\$11,010	\$40,786	Assumes worse than average year: 50 extra OT hours		
7120	Road Commissioner	\$4,200		\$2,100	\$4,200	Review vs. others	4 mo. extrapolated	
7130	Road Procurement					(Temp position)		
7140	Road Crew Civic Duty Wages						\$51,250.00	Quarterly at budget
7100 Total	Salaries and Wages	\$214,200	\$229,500	\$92,005	\$239,744	No increase budgeted		14000
7210	Conferences / Training	\$250	\$250	\$360.00	\$600	Six session course for computers (cost unknown); environmental		
7220	Health Insurance	\$88,000	\$97,500	\$39,593	\$80,000	Based on current year's cost. May come back to this.	95022.72	\$97,398.29
7230	Life Insurance	\$950	\$950	\$396	\$960	Premium 79.21/mo. Includes disability insurance.		
7260	Retirement	\$8,500	\$10,328	\$3,596	\$10,788	4.5% of wages, so OT impacts		
7270	Uniforms	\$2,520	\$7,000	\$3,376	\$4,530	0 yr left in contract. At current rate 8,014 for cleaning only. Here planning to \$750 per person. Need to figure out how that is reimbursed. Guilford gives clothing allowance of \$400/year. Still need to do shop rags at \$15/week. Stratton sets up an expense account at a particular store.	\$780.00	
7280	Hiring Costs / Drug Testing	\$250	\$300	\$898	\$500	"Random", but drug tests are typically free, unless new hire. Usually advertising fees.-- Planned for 50*6 advertisements	\$1,733.55	
7290	Bonus & Awards	\$1,000	\$1,000		\$1,000	Should create a policy for disbursement.		
7200 Total	Employee Benefits	\$101,470	\$117,328	\$48,220	\$98,378			
9710	Medicare (Highway)				\$3,476		\$5,532.28	

9720	FICA (Highway)				\$14,864	\$23,655.15			
9700 Subtotal Highway	Payroll Exp--Soc. Sec. & Medicare	\$16,600	\$17,557		\$18,340				
7310	Electricity	\$3,350	\$3,800	\$1,304	\$3,700		\$14,130.00		
7320	Heating Oil	\$7,000	\$7,000	\$6,760	\$8,008	Prebought \$7000 this year; usually 2000 gallons	6952	7280	
7330	Communications	\$1,100	\$1,500	\$554	\$720	Review towards the end. Pager/Smart phones? Check the town clerk bundle. Already on unlimited long distance. Includes Internet bundle assuming new customer discounts	\$3,197.82		
7340	Building Repairs &	\$1,000	\$31,100	\$9,359	\$26,565	Roof in FY15. Have 7935 in reserve fund, plus 20K from FY14. \$2K regular maintance. FY15: demolish old garage (liability) for 1K and deal with need for storage (Possibly other other salt shed) for 10K	13565		
7360	Office Cleaning & S	\$600	\$600	\$212	\$600	593 previous year			
7370	Trash Collection	\$1,020	\$1,020	\$510	\$1,200	Lewis will research timing for new laws (recyclables). Don't know impact on cost.			
7380	Shop Supplies	\$6,500	\$5,000	\$2,279	\$6,000	6037 last year			
7300 Total	Garage Expenses	\$20,570	\$50,020	\$20,979	\$46,793		\$67,709.82		
7410	Sand	\$30,000	\$30,000	\$8,565	\$28,000	Went 5% lower. Go back and verify tonnage and price			
7420	Salt	\$12,000	\$14,000	\$1,840	\$15,000	Recent price increases. FY11 extraordinarily high	Gravel	Stone	
7430	Gravel & Stone - Ot	\$7,000	\$127,000	\$51,004	\$131,600	Average year, 10K cy of crushed gravel. Have 3k cy of crushed gravel on hand. Usu. 1500 cy of stone. Using \$16/cy as gravel cost.	112000	19600	131600
7431	Gravel & Stone (SRA)*								
7435	Gravel Reserve Fun	\$20,000		\$1,326	\$0	Our gravel depletion FEMA reimbursement will come to \$60K likely. Crushing our own; started at 100K, went to \$150. We have no material left in our			
7440	Chloride	\$10,000	\$10,000	\$6,343	\$10,000	Some years, don't spend all. Need to bid.			
7450	Construction - Othe	\$1,500	\$1,500	\$2,356	\$3,500	Is this the category for normal guardrails? What are average year needs			

7451	Guardrails (SRA)*						Town portion:	Extra + Grant income?
						We have 50,000 in reserve, so decreasing this number. May need to defer. Jacksonville Stage blacktop. Future: Collins Road also getting rough, but as class 3 road, not eligible for grant money. 6-7000 reclaim, 2700 for culverts, gravel 2500 yards; \$19/yd. delivered: \$48,302. FY13 intent: Put 40000 in reserve, use 60000.		
7460	Resurfacing - Other	\$100,000	\$90,000	\$239,822	\$0		\$29,372.43	\$120,627.57 40,000
7461	Resurfacing (SRA)*							
7462	Cold Patch & Culverts	\$8,000	\$10,000	\$9,344	\$9,000			
7463	Cold Patch & Culverts (SRA)*							
7470	Roadside Mowing	\$4,500	\$4,500	\$3,875	\$4,500	Contractor spending 80 hours; rental \$7K for a month		
7475	Supplementary Road Assistance*							
7480	Road Signs	\$1,000	\$1,500	\$1,274	\$1,500			
7481	Road Signs (SRA)*							
7490	Safety Gear	\$500	\$2,000	\$315	\$500	Not uniforms--googles, gloves, helmets		
7400 Total	Road Supplies & Ar	\$194,500	\$290,500	\$326,064	\$203,600			
7600 Total	Equipment & Equip	\$283,300	\$398,485	\$270,509	\$235,744			
6550 Total	Garage Bond * (See	\$20,278	\$20,576	\$2,491	\$20,576			
	Highway Subtotal	\$850,918	\$1,123,965	\$760,267	\$863,176	Highway budget percent increase from FY2014:	-23.20%	
Incomes Against Expenses	Scott Fund	\$12,000	\$12,000		\$14,000	Verify with Howard Smith.		
	State Aid	\$135,000	\$135,000		\$135,000			
	Other Funding		\$396,000		\$0			
Raise and Appropriate Highway		\$703,918	\$580,965		\$ 714,176	Highway Raise & Appropriate increase FY14 to FY15	22.93%	
*Irene Expenses Highway FY12								
7100	Road Crew Irene Wage/Benefit (est.)							
7100	Irene Road Crew Wages (est.)							
7431	Gravel & Stone (SRA)							
7451	Guardrails (SRA)							
7461	Resurfacing (SRA)							
7463	Cold Patch & Culverts (SRA)							
7475	Supplementary Road Assistance (Contractors)							

7481	Road Signs (SRA)								
7400	Irene Road Supplies & Contractors								
7661	All equipment (SRA)								
7600	Irene Road Equipment								

