

**Town of New Boston
2021
Highway Dept.**

Account Number	Account Name	{2019}		{2020}			{2021}																				
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested																				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">7,974</td> <td style="text-align: center;">8,245</td> <td style="text-align: center;">17,290</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">5,615</td> <td style="text-align: center;">3,820</td> <td style="text-align: center;">4,355</td> </tr> </table>		2016	2017	2018	Budget	7,974	8,245	17,290	Actual	5,615	3,820	4,355														
	2016	2017	2018																								
Budget	7,974	8,245	17,290																								
Actual	5,615	3,820	4,355																								
01-4311-1-114	<p>HIGHWAY DEPT TEMP WAGES <i>Road Agent will have been hired by 1/1/2021</i> Grade 8, Step 9 \$30.85 x 40 hrs x - wks = - <i>Allen hired 8/18/2020 interim Road Agent until permanent replacement hired. Assumption through 12/31/2020.</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	0	0	0	Actual	0	0	0	-	-	-	-	10,628	-								
	2016	2017	2018																								
Budget	0	0	0																								
Actual	0	0	0																								
01-4311-1-140	<p>HIGHWAY DEPT. OVERTIME Driven mostly winter weather Approximately 15% of payroll</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">49,493</td> <td style="text-align: center;">49,485</td> <td style="text-align: center;">49,627</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">33,459</td> <td style="text-align: center;">64,654</td> <td style="text-align: center;">36,429</td> </tr> </table>		2016	2017	2018	Budget	49,493	49,485	49,627	Actual	33,459	64,654	36,429	49,988	73,857	58,648	49,988	32,006	51,131								
	2016	2017	2018																								
Budget	49,493	49,485	49,627																								
Actual	33,459	64,654	36,429																								
01-4311-1-200	<p>LONGEVITY</p> <table style="width: 100%;"> <tr> <td style="width: 30%;">T. Gordon</td> <td style="width: 10%;">30</td> <td style="width: 10%;">yrs</td> <td style="width: 10%;">=</td> <td style="width: 10%;">1,500</td> </tr> <tr> <td>C. Byam</td> <td>17</td> <td>yrs</td> <td>=</td> <td>1,000</td> </tr> <tr> <td>D. Perusse</td> <td>No longer employed</td> <td></td> <td>=</td> <td style="border-top: 1px solid black;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="border-top: 1px solid black; text-align: right;">2,500</td> </tr> </table>	T. Gordon	30	yrs	=	1,500	C. Byam	17	yrs	=	1,000	D. Perusse	No longer employed		=	-					2,500	1,500	1,500	3,000	3,000	-	2,500
T. Gordon	30	yrs	=	1,500																							
C. Byam	17	yrs	=	1,000																							
D. Perusse	No longer employed		=	-																							
				2,500																							
01-4311-1-210	HEALTH INSURANCE	127,646	88,295	126,210	142,716	61,961	126,210																				
01-4311-1-212	DENTAL INSURANCE	5,856	4,005	5,172	5,856	2,526	5,172																				
01-4311-1-213	LIFE INSURANCE	353	526	1,032	899	700	900																				
01-4311-1-214	LONG-TERM DISABILITY	891	759	899	783	507	784																				
01-4311-1-215	CPI RETIREMENT	13,193	6,799	19,549	17,027	5,329	17,044																				
01-4311-1-216	SHORT-TERM DISABILITY	1,522	1,120	1,805	1,572	1,008	1,836																				
01-4311-1-220	FICA - SOCIAL SECURITY	24,318	22,365	28,949	25,267	16,971	25,344																				
01-4311-1-225	FICA - MEDICARE	5,687	5,230	6,770	5,909	3,969	5,927																				

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Account Number	Account Name	{2019}		{2020}			{2021}											
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested											
01-4311-1-260	WORKERS COMPENSATION	19,055	19,055	19,055	19,934	19,935	19,055											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">167,243</td> <td style="text-align: center;">170,706</td> <td style="text-align: center;">201,516</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">143,896</td> <td style="text-align: center;">157,953</td> <td style="text-align: center;">167,716</td> </tr> </table>		2016	2017	2018	Budget	167,243	170,706	201,516	Actual	143,896	157,953	167,716					
	2016	2017	2018															
Budget	167,243	170,706	201,516															
Actual	143,896	157,953	167,716															
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	900	265	900	900	-	900											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">900</td> <td style="text-align: center;">900</td> <td style="text-align: center;">900</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">55</td> <td style="text-align: center;">403</td> <td style="text-align: center;">355</td> </tr> </table>		2016	2017	2018	Budget	900	900	900	Actual	55	403	355					
	2016	2017	2018															
Budget	900	900	900															
Actual	55	403	355															
01-4311-1-341	TELEPHONE/RADIO Land line: \$83 x 12 mos = 996 Cell phones: \$32 x 12 mos x 7 phones = 2,688 TOTAL = 3,684	3,684	4,182	3,684	3,684	2,509	3,684											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">3,600</td> <td style="text-align: center;">3,600</td> <td style="text-align: center;">3,600</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">3,048</td> <td style="text-align: center;">2,907</td> <td style="text-align: center;">3,421</td> </tr> </table>		2016	2017	2018	Budget	3,600	3,600	3,600	Actual	3,048	2,907	3,421					
	2016	2017	2018															
Budget	3,600	3,600	3,600															
Actual	3,048	2,907	3,421															
01-4311-1-343	INTERNET \$ 75 x 12 mos = 900	900	1,109	900	900	796	900											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">855</td> <td style="text-align: center;">900</td> <td style="text-align: center;">900</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">898</td> <td style="text-align: center;">899</td> <td style="text-align: center;">899</td> </tr> </table>		2016	2017	2018	Budget	855	900	900	Actual	898	899	899					
	2016	2017	2018															
Budget	855	900	900															
Actual	898	899	899															
01-4311-1-365	TOOLS These are all the misc. hand tools incl shop tools	5,000	9,675	7,500	5,000	1,207	3,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">2,578</td> <td style="text-align: center;">3,600</td> <td style="text-align: center;">3,600</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">16,321</td> <td style="text-align: center;">6,155</td> <td style="text-align: center;">4,221</td> </tr> </table>		2016	2017	2018	Budget	2,578	3,600	3,600	Actual	16,321	6,155	4,221					
	2016	2017	2018															
Budget	2,578	3,600	3,600															
Actual	16,321	6,155	4,221															
01-4311-1-390	NOTICES/PERMITS	1,500	100	1,500	1,500	-	1,500											

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Account Number	Account Name	{2019}		{2020}		{2021}												
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested											
	Wetland applications (\$100 each) = 300 Mud season and road repair notices = 200 DES Permits \$2000 each for yr = 1,000 1,500																	
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">3,086</td> <td style="text-align: center;">600</td> <td style="text-align: center;">700</td> </tr> </table>		2016	2017	2018	Budget	2,500	1,500	1,500	Actual	3,086	600	700					
	2016	2017	2018															
Budget	2,500	1,500	1,500															
Actual	3,086	600	700															
01-4311-1-560	DUES & SUBSCRIPTIONS Road Agt. Assoc. = 30 Mutual Aid Agmt. = 25 Good Roads Association = 40 NH Public Works Assoc = 250 345	205	320	345	205	70	345											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">880</td> <td style="text-align: center;">880</td> <td style="text-align: center;">880</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">163</td> <td style="text-align: center;">238</td> <td style="text-align: center;">180</td> </tr> </table>		2016	2017	2018	Budget	880	880	880	Actual	163	238	180					
	2016	2017	2018															
Budget	880	880	880															
Actual	163	238	180															
01-4311-1-610	UNIFORMS & BOOTS 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 7,782	7,782	8,060	9,072	7,782	6,034	7,782											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">6,265</td> <td style="text-align: center;">6,790</td> <td style="text-align: center;">6,790</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">6,203</td> <td style="text-align: center;">9,002</td> <td style="text-align: center;">7,210</td> </tr> </table>		2016	2017	2018	Budget	6,265	6,790	6,790	Actual	6,203	9,002	7,210					
	2016	2017	2018															
Budget	6,265	6,790	6,790															
Actual	6,203	9,002	7,210															
01-4311-1-620	OFFICE Software & computer hardware upkeep. Office equip. & misc office supplies	1,000	1,485	1,000	1,000	1,820	1,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">1,100</td> <td style="text-align: center;">1,100</td> <td style="text-align: center;">1,100</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">987</td> <td style="text-align: center;">1,920</td> <td style="text-align: center;">1,258</td> </tr> </table>		2016	2017	2018	Budget	1,100	1,100	1,100	Actual	987	1,920	1,258					
	2016	2017	2018															
Budget	1,100	1,100	1,100															
Actual	987	1,920	1,258															
01-4311-1-625	POSTAGE	100	-	100	100	-	100											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">50</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">113</td> <td style="text-align: center;">51</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	50	100	100	Actual	113	51	0					
	2016	2017	2018															
Budget	50	100	100															
Actual	113	51	0															

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		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested											
01-4311-1-630	SIGNS	2,500	451	2,500	2,500	4,797	1,500											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td></td> <td style="text-align: center;">3,000</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,500</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">2,460</td> <td style="text-align: center;">535</td> <td style="text-align: center;">2,627</td> </tr> </table>	Budget	2016	2017	2018		3,000	2,500	2,500	Actual	2,460	535	2,627					
Budget	2016	2017	2018															
	3,000	2,500	2,500															
Actual	2,460	535	2,627															
01-4311-1-640	SAFETY EQUIPMENT Hard hats, chaps, ear protection barricades, cones, const. signs, etc...	2,500	724	2,500	2,500	3,009	2,500											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td></td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">2,909</td> <td style="text-align: center;">1,161</td> <td style="text-align: center;">981</td> </tr> </table>	Budget	2016	2017	2018		2,000	2,000	2,000	Actual	2,909	1,161	981					
Budget	2016	2017	2018															
	2,000	2,000	2,000															
Actual	2,909	1,161	981															
01-4311-1-680	RADIO MAINTENANCE Radio phone line = 400 1 new mobile units = 400 Svc installation for mobiles & svc on other radios = 200 1,000	1,000	787	1,000	1,000	2,345	1,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td></td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,000</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">447</td> <td style="text-align: center;">2,038</td> <td style="text-align: center;">1,154</td> </tr> </table>	Budget	2016	2017	2018		1,000	1,000	1,000	Actual	447	2,038	1,154					
Budget	2016	2017	2018															
	1,000	1,000	1,000															
Actual	447	2,038	1,154															
01-4311-1-900	DRUG TESTING LRGH annual fee = 50 Drug test & screening = 650 700	700	1,012	700	700	266	700											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td></td> <td style="text-align: center;">700</td> <td style="text-align: center;">700</td> <td style="text-align: center;">700</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">406</td> <td style="text-align: center;">616</td> <td style="text-align: center;">490</td> </tr> </table>	Budget	2016	2017	2018		700	700	700	Actual	406	616	490					
Budget	2016	2017	2018															
	700	700	700															
Actual	406	616	490															
01-4311-6-620	EQUIPMENT SUPPLIES, PARTS & MAINTENANCE 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	75,000	85,996	75,000	70,000	43,441	70,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td></td> <td style="text-align: center;">45,000</td> <td style="text-align: center;">61,000</td> <td style="text-align: center;">61,000</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">48,245</td> <td style="text-align: center;">72,547</td> <td style="text-align: center;">142,419</td> </tr> </table>	Budget	2016	2017	2018		45,000	61,000	61,000	Actual	48,245	72,547	142,419					
Budget	2016	2017	2018															
	45,000	61,000	61,000															
Actual	48,245	72,547	142,419															

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01-4311-6-622	TIRES/REPAIRS		5,000	12,723	6,000	5,000	4,393	5,048											
	2 front 4 rear for 1 dump truck: \$ 445 x 6 tires = 2,670 One 1 ton: \$ 1,000 x 2 grader t = 2,000 Misc/Flat repair = 378 5,048																		
	<table border="1" style="margin-left: auto; margin-right: 0;"> <tr><th>2016</th><th>2017</th><th>2018</th></tr> <tr><td>Budget</td><td>6,000</td><td>5,000</td><td>5,000</td></tr> <tr><td>Actual</td><td>8,419</td><td>4,803</td><td>2,313</td></tr> </table>	2016	2017	2018	Budget	6,000	5,000	5,000	Actual	8,419	4,803	2,313							
2016	2017	2018																	
Budget	6,000	5,000	5,000																
Actual	8,419	4,803	2,313																
01-4311-6-630	EQUIPMENT REPAIRS Repairs done by outside vendors & include vehicle inspections.		40,000	82,890	50,000	35,000	29,038	35,000											
	<table border="1" style="margin-left: auto; margin-right: 0;"> <tr><th>2016</th><th>2017</th><th>2018</th></tr> <tr><td>Budget</td><td>20,000</td><td>30,000</td><td>30,000</td></tr> <tr><td>Actual</td><td>41,025</td><td>44,998</td><td>56,116</td></tr> </table>	2016	2017	2018	Budget	20,000	30,000	30,000	Actual	41,025	44,998	56,116							
2016	2017	2018																	
Budget	20,000	30,000	30,000																
Actual	41,025	44,998	56,116																
01-4311-6-645	WELDING/SUPPLIES		1,700	2,567	2,400	1,700	168	2,400											
	Lease of tank and filling of tank = 400 Welding rods and wire = 800 Upgrade Welder = 800 2,000																		
	<table border="1" style="margin-left: auto; margin-right: 0;"> <tr><th>2016</th><th>2017</th><th>2018</th></tr> <tr><td>Budget</td><td>1,000</td><td>1,700</td><td>1,700</td></tr> <tr><td>Actual</td><td>2,005</td><td>2,965</td><td>2,410</td></tr> </table>	2016	2017	2018	Budget	1,000	1,700	1,700	Actual	2,005	2,965	2,410							
2016	2017	2018																	
Budget	1,000	1,700	1,700																
Actual	2,005	2,965	2,410																
01-4311-8-410	ELECTRICITY		7,000	8,494	7,500	7,000	6,142	7,200											
	\$ 600 x 12 months = 7,200																		
	<table border="1" style="margin-left: auto; margin-right: 0;"> <tr><th>2016</th><th>2017</th><th>2018</th></tr> <tr><td>Budget</td><td>4,400</td><td>5,600</td><td>5,600</td></tr> <tr><td>Actual</td><td>5,784</td><td>6,192</td><td>7,918</td></tr> </table>	2016	2017	2018	Budget	4,400	5,600	5,600	Actual	5,784	6,192	7,918							
2016	2017	2018																	
Budget	4,400	5,600	5,600																
Actual	5,784	6,192	7,918																
01-4311-8-411	HEATING OIL		2,500	2,070	2,500	2,500	1,125	2,500											
	\$1.70 x 1,100 gal = 1,870 Maintenance & filter = 630 2,500																		
	<table border="1" style="margin-left: auto; margin-right: 0;"> <tr><th>2016</th><th>2017</th><th>2018</th></tr> </table>	2016	2017	2018															
2016	2017	2018																	

**Town of New Boston
2021
Highway Dept.**

Account Number	Account Name	{2019}		{2020}			{2021}
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested
		Budget	3,000	2,500	2,500		
		Actual	1,740	1,271	2,765		
01-4311-8-430	BUILDING REPAIR & MAINT/CLEANING SUPPLIES	8,000	13,316	8,000	7,000	6,898	7,000
	Cleaning Supplies =		136				
	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 =		5,000				
			7,000				
		Budget	4,013	8,000	8,000		
		Actual	9,978	7,933	5,947		
01-4311-8-431	GASBOY SYSTEM REPAIRS	3,200	995	3,200	3,200	2,208	3,200
	Expenses related to upkeep of the bldgs & fuel pump system						
		Budget	3,000	3,000	3,000		
		Actual	3,353	0	3,062		
01-4312-1-390	BLASTING	5,000	12,000	5,000	5,000	-	5,000
	To hire a contractor for minor blasing jobs.						
		Budget	5,000	5,000	5,000		
		Actual	2,750	0	0		
01-4312-1-612	PAVING	321,000	355,863	349,946	269,136	58,359	349,946
	Crack Sealing:	\$	3,650.00	x	10 days	=	36,500
	Paving Overlay:	\$	67.80	x	1,900 tons	=	128,820
	Reclamation/Fine Grade:	\$	1.75	x	13,000 sq yard:	=	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
			349,946				
		2016	2017	2018			

**Town of New Boston
2021
Highway Dept.**

Account Number	Account Name	{2019}		{2020}		{2021}	
		Operating Budget Passed	Actual	Requested	Default Budget <i>as of 10/26/2020</i>	Actual	Requested
		Budget	321,000	301,000	301,000		
		Actual	292,349	315,649	278,623		
01-4312-2-390	LINE STRIPING (Double yellow line) 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 \$0.85 x 138,522 linear feet = 11,774	8,331	8,926	11,774	8,331	7,927	11,774
		Budget	8,331	8,331	8,331		
		Actual	360	7,535	700		
01-4312-2-445	BRIDGE MAINTENANCE	1,650	870	1,650	1,650	-	1,650
		Budget	3,000	1,650	1,650		
		Actual	1,973	42	0		
01-4312-2-610	GRAVEL Buy for \$3.255/yd - \$4.75/yd crushed = \$8.00/yd At 1,100 yds/mile @ 3" thick X \$8.00/yd = \$8,800 32 Miles/10 = 3.2 miles/yr X \$8,800 = 28,160 Dirt road Maintenance = 4,598 <u>32,758</u>	31,000	16,199	32,758	31,000	35,878	32,758
		Budget	31,000	31,000	31,000		
		Actual	31,250	31,000	19,200		
01-4312-2-611	CALCIUM	11,000	9,290	11,000	11,000	10,089	11,000
		Budget	10,000	10,000	10,000		
		Actual	10,745	10,762	8,781		
01-4312-2-612	COLD PATCH/ASPHALT For pot holes & pavement edging/ditchline maintenance \$68/ton	3,500	5,565	3,500	3,500	1,630	3,500
		Budget	2,175	2,175	2,175		
		Actual	4,439	1,450	1,540		

**Town of New Boston
2021
Highway Dept.**

Account Number	Account Name	{2019}		{2020}			{2021}											
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested											
01-4312-2-620	CULVERTS/CATCH BASINS	6,000	19,076	6,000	5,000	11,631	7,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">6,000</td> <td style="text-align: center;">4,700</td> <td style="text-align: center;">4,700</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">11,441</td> <td style="text-align: center;">8,255</td> <td style="text-align: center;">3,936</td> </tr> </table>		2016	2017	2018	Budget	6,000	4,700	4,700	Actual	11,441	8,255	3,936					
	2016	2017	2018															
Budget	6,000	4,700	4,700															
Actual	11,441	8,255	3,936															
01-4312-2-625	GUARD RAILS To replace current guardrail that is in need of repair or replacement	16,000	-	16,000	16,000	-	16,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">8,000</td> <td style="text-align: center;">8,000</td> <td style="text-align: center;">8,000</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">9,438</td> <td style="text-align: center;">15,610</td> <td style="text-align: center;">8,000</td> </tr> </table>		2016	2017	2018	Budget	8,000	8,000	8,000	Actual	9,438	15,610	8,000					
	2016	2017	2018															
Budget	8,000	8,000	8,000															
Actual	9,438	15,610	8,000															
01-4312-5-400	ENGINEERING CONSULTANTS	-	-	-	-	-	2,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	0	0	0	Actual	0	0	0					
	2016	2017	2018															
Budget	0	0	0															
Actual	0	0	0															
01-4312-5-440	HIRED EQUIPMENT	128,969	189,281	128,969	128,969	100,129	143,969											
01-4312-2-440 (Only in 2016-2018)	Winter hired equipment - 2 one tons(\$65/hr), 2 6 -wheelers (\$85/hr) 66,576 Mowing = 15,000 (Highway selling street sweeping equipment in 2020/2021) Street Sweeping = 10,000 Equipment lease/rental Lease excavator (2018) = 34,696 Lease vibratory compactor(2016) = 17,697 77,393 143,969																	
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">95,540</td> <td style="text-align: center;">123,075</td> <td style="text-align: center;">123,073</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">123,958</td> <td style="text-align: center;">152,704</td> <td style="text-align: center;">168,081</td> </tr> </table>		2016	2017	2018	Budget	95,540	123,075	123,073	Actual	123,958	152,704	168,081					
	2016	2017	2018															
Budget	95,540	123,075	123,073															
Actual	123,958	152,704	168,081															
01-4312-5-610	SALT	115,000	144,006	125,000	115,000	61,726	115,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">110,000</td> <td style="text-align: center;">115,000</td> <td style="text-align: center;">115,000</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">112,089</td> <td style="text-align: center;">140,460</td> <td style="text-align: center;">110,251</td> </tr> </table>		2016	2017	2018	Budget	110,000	115,000	115,000	Actual	112,089	140,460	110,251					
	2016	2017	2018															
Budget	110,000	115,000	115,000															
Actual	112,089	140,460	110,251															
01-4312-5-611	SAND	24,009	67,054	28,000	24,009	26,425	9											

**Town of New Boston
2021
Highway Dept.**

Account Number	Account Name				{2019}		{2020}			{2021}
					Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested
01-4312-5-635 01-4312-2-635 <i>(Only in 2016-2018)</i>		2016	2017	2018						
	Budget	21,000	20,995	20,995						
	Actual	22,842	26,646	23,218						
						5,725	2,643	6,334	5,725	2,870
	GASOLINE									
	Used in sanders and for 2 pickups									
	\$2.40 x 2,436 gal = 5,846									
		2016	2017	2018						
	Budget	6,943	5,359	5,359						
	Actual	4,326	4,584	13,238						
01-4312-5-636 01-4312-2-636 <i>(Only in 2016-2018)</i>		2016	2017	2018						
	Budget	39,650	30,550	30,550		36,010	51,600	36,920	36,010	24,225
	Actual	27,874	50,009	35,546						36,920
	DIESEL FUEL									
	\$2.84 x 13,000 gal = 36,920									
		2016	2017	2018						
	Budget	39,650	30,550	30,550						
	Actual	27,874	50,009	35,546						
01-4312-5-640		2016	2017	2018						
	Budget	2,425	6,700	6,700		8,118	11,303	7,500	8,117	2,211
	Actual	6,607	7,074	10,684						5,000
	PLOW BLADES/TIRE CHAINS									
01-4312-5-740		2016	2017	2018						
	Budget	1,100	1,846	1,846		2,293	8,932	2,523	2,293	10,397
	Actual	2,673	1,314	3,030						2,523
	PLOW BLADES - HIRED TRUCKS									
01-4314-1-111		2016	2017	2018						
	Budget	34,333	34,333	34,333		34,333	-	34,333	34,333	-
	Actual	90,363	20,977	3,030						-
	HBG - Paving									
01-4314-1-320		2016	2017	2018						
	Budget	100,000	100,000	100,000		100,000	27,036	100,000	100,000	-
	Actual	35,423	74,884	78,656						-
	HBG - Special Projects									

Highway Block Grant

**Town of New Boston
2021
Highway Dept.**

Account Number	Account Name	{2019}		{2020}			{2021}												
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested												
01-4314-1-745	HBG - Equipment Purchases	20,000	658	30,000	20,000	19,000	-												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">20,200</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">15,012</td> </tr> </table>		2016	2017	2018	Budget	20,000	20,000	20,000	Actual	20,200	20,000	15,012	<i>moved to Town Warra</i>					
	2016	2017	2018																
Budget	20,000	20,000	20,000																
Actual	20,200	20,000	15,012																
01-4314-1-900	HBG - Miscellaneous	50,000	6,790	40,000	50,000	38,278	-												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	0	0	0	Actual	0	0	0						
	2016	2017	2018																
Budget	0	0	0																
Actual	0	0	0																
Budget Total		1,688,868	1,670,096	1,834,811	1,656,672	918,644	1,513,135												

TOTAL	2016	2017	2018
Budget	1,487,024	1,530,420	1,571,359
Actual	1,488,277	1,588,530	1,536,225

	1,688,868	1,670,096	1,656,672	918,644
check	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>