

Account #	Account Title	2022 Requested	2021 Approved	2022 vs 2021 \$	2022 vs 2021 %	2020 Approved	2019 Approved	2018 Approved
<b>SOLID WASTE</b>								
4324	110 Solid Waste - Wages FT	135,022	88,507	46,515	52.6%	129,662	121,856	132,868
4324	111 Solid Waste - Wages PT	22,464	77,883	(55,419)	-71.2%	34,963	21,974	21,974
4324	140 Solid Waste - Wages OT	7,000	7,000	0	0.0%	7,000	7,000	6,000
4324	211 Solid Waste - Benefit Insurances	14,075	26,979	(12,904)	-47.8%	12,240	23,651	46,062
4324	220 Solid Waste - Fica	12,512	13,152	(640)	-4.9%	13,081	14,704	12,008
4324	230 Solid Waste - Retirement	12,181	12,048	133	1.1%	15,265	19,984	15,746
4324	240 Solid Waste - Training/License	900	900	0	0.0%	900	900	500
4324	291 Solid Waste - Uniforms	1,950	1,950	0	0.0%	1,950	1,950	1,830
4324	341 Solid Waste - Telephone	2,440	2,440	0	0.0%	2,200	2,200	1,440
4324	355 Solid Waste - Household Haz Waste	14,500	14,500	0	0.0%	14,500	14,500	14,000
4324	410 Solid Waste - Electricity	8,500	8,500	0	0.0%	8,500	8,500	8,000
4324	414 Solid Waste - Alarm	1,000	1,000	0	0.0%	1,000	1,000	1,000
4324	430 Solid Waste - Building Repair	38,798	6,023	32,775	544.2%	6,023	2,900	2,000
4324	434 Solid Waste - Recycling Blding	3,500	3,500	0	0.0%	5,715	3,500	3,500
4324	560 Solid Waste - Dues/Memberships	350	350	0	0.0%	350	350	350
4324	604 Solid Waste - Metal Recycling	0	0	0	0.0%	0	0	
4324	620 Solid Waste - Office Supplies	300	300	0	0.0%	300	300	300
4324	625 Solid Waste - Postage	0	0	0	0.0%	0	0	
4324	635 Solid Waste - Vehicle Fuel	5,000	5,000	0	0.0%	5,000	5,000	5,000
4324	637 Solid Waste - Mileage	650	650	0	0.0%	650	650	600
4324	660 Solid Waste - Vehicle Repair	23,260	8,760	14,500	165.5%	8,760	8,760	4,000
4324	689 Solid Waste - Supplies Other	300	300	0	0.0%	300	300	300
4324	711 Solid Waste - Gravel		0	0	0.0%	0	0	0
4324	805 Solid Waste - Equipment Repair	21,100	21,100	0	0.0%	21,096	20,300	10,000
4324	855 Solid Waste - Safety Supplies	1,000	1,000	0	0.0%	1,440	1,000	1,000
4324	901 Solid Waste - Freon,Glass,Computer Disposal	7,500	7,500	0	0.0%	7,500	7,500	7,250
4324	902 Solid Waste - Trash Transportation	42,322	42,322	0	0.0%	42,322	40,891	39,508
4324	903 Solid Waste - Trash Tipping Fee (1400 tons)	112,320	97,665	14,655	15.0%	71,107	68,703	66,380
4324	904 Solid Waste - Parks Landscaping	6,800	6,946	(146)	-2.1%	4,000	3,500	3,000
4324	905 Solid Waste - Monitoring Wells	15,000	13,800	1,200	8.7%	13,800	13,700	10,500
4324	906 Solid Waste - Demolition Disposal	23,988	23,988	0	0.0%	23,288	22,500	21,738
	<b>Solid Waste - Budget Total</b>	<b>534,732</b>	<b>494,063</b>	<b>40,669</b>	<b>8.2%</b>	<b>452,912</b>	<b>438,073</b>	<b>436,854</b>

**Transfer-Recycling Center/Parks- Property Department  
2021 Budget**

110	FULL TIME	128,824
	--Covers superintendent, assistant superintendent and 1 attendant.	
111	PART TIME	22,464
	--Covers, part-time employees. to assist in the recycling building on weekends. 1 for parks, properties, as well as to cover sick/vacation for full time employees	
140	OVERTIME	7,000
	--Covers manpower shortfalls due to sick leaves, vacations, training and comp time. We are also required to respond to additional tasking within the Parks and Properties Dept. on off hours	
211	BENEFIT INSURANCES	14,075
	--Covers 1 full time employee and 1 full time employee buyout less employee contribution of 8%.	
220	FICA/MED	12,994
	--Employer portion of social security tax at 6.2% and Medicare tax at 1.45% of gross wages.	
230	RETIREMENT	12,181
	--Employer portion of retirement. All employees are Group I.	
240	TRAINING/LICENSE	\$ 900
	--We are required to maintain our solid waste operator's license along with annual continuing education courses.	
291	UNIFORMS	\$1,950
	--Uniforms help to professionalize, identify, and protect the employees in our work environment. This covers work boots, pants and printed t-shirts with Town logo.	
341	TELEPHONE	\$2440
	--This covers two phone lines; one is a landline that connects both of our buildings for safety and convenience, the other is for the internet access computer. Personal cell phone reimbursement for superintendent.	
355	HOUSE HAZ. WASTE	\$14,500
	--This represents the cost of removal of the chemicals and the operating expenses to host the HHHWD day. Generally, some of this cost is offset by D.E.S. Grants and money committed from the other two towns who committed to participate in the program for 2021	

410	ELECTRIC	\$8,500
	--Covers all lights, electric heaters, balers, and the hopper/compactor. There are three buildings included in this, plus the parks lights at the Town hall ball field and parks lights at Woodman Park .	
414	ALARM-SECURITY	\$1,000
	--Annual contracts and repairs for four methane gas monitoring alarms, fire and burglar alarms, surveillance video system and annual calibrations as necessary.	
430	BUILDING REPAIR	\$38,798
	--Covers items such as furnace cleaning, painting, signage, lighting and general repair of buildings/grounds at Transfer Station. Also covers repairs to other town owned facilities such as painting, lighting, light plumbing, light electrical, concrete work, general carpentry and having drains pumped out. Repairs to damaged recycling building (steel sheets and connectors) \$3775. Repairs to damaged section paved lot, crack seal/seal coat lot \$29,000	
434	RECYCLING BUILDING	\$3500
	--All sundry items such as paper towels, toilet paper, toilet liners, trash bags, baling wire, drinking water, tools/equipment, cleaning supplies.	
560	DUES AND MEMBERSHIPS	\$350
	--Dues to the Northeast Resource Recovery Association, annual certification by the State of NH- Department of Environmental Services. NRRRA membership dues increased	
604	METAL RECYCLING	\$0
	--Rental, transportation and sometimes the cost of disposal of loose metal and tin cans. This is a very volatile market with frequent price fluctuations which can generate revenue or require a payment for disposal. Payments for disposal have been non-existent for several years now	
620	OFFICE SUPPLIES	\$300
	-Covers printer paper, toner cartridges, and computer equipment.	
625	POSTAGE	\$0
635	FUEL	\$5,000
	--Covers diesel fuel for our skid steer loader, backhoe and steam cleaner. Also covers gasoline for our pick-up truck, yard truck tractor-trailer, glass crusher, 2 riding lawn mowers, 2 push mowers, 3 weedwackers, 2 leaf blowers, 2 leaf vacuums, chainsaws, pressure washer, and sand spreader.	

637	MILEAGE	\$650
	--Covers cost of employee use of their own vehicles to attend meetings, required training and general use around town when town owned vehicle is not available. Mileage is paid at the prevailing IRS rate for the that year.	
660	VEHICLE REPAIRS	\$23,260
	--Covers our dump truck, yard truck tractor trailer and 4 trailers ranging from a small utility trailer to our 2 trash compactor trailers. Scheduled maintenance is also covered here. \$14,500 sandblast, paint and remark 2009 trash trailer	
689	SUPPLIES OTHER	\$300
	--Soap, bleach and other house keeping items, as they are needed but not necessarily planned for.	
711	GRAVEL	\$0
	--This line item included in line item #904 for landscaping supplies/trees.	
805	EQUIPMENT MAINT/REPAIR	\$21,100
	--Covers motor oil, hydraulic oil for the hopper, trailers, balers, skid steer and backhoe. It is also used for grease and other fluids. We take preventative maintenance oil tests on all of the equipment. Equipment covered by this line includes the skid steer, backhoe, glass crusher, 5 mowers, weedwackers, leaf blowers, leaf vacuums, chainsaw and sand spreader. Preventative maintenance: Greasing trash trailers with a fluid film, grease and lube joints, adjust breaks On site (both trailers 2 times a year) \$796	
855	SAFETY SUPPLIES	\$1000
	-- Covers boots, gloves, first aid kits, eye and ear protection and 14 fire extinguishers serviced annually. We also use this line for safety signs, and any other safety related items.	
901	FREON, GLASS, COMPUTERS.	\$7,500
	--Covers the E-waste program which is a fixed price per container( has increased twice this past year) of which our current charge to residents pays for large portion of the program. We ship this container 4-5 times per year. Freon items are currently taken free of charge but this can be subject to change with fluctuations in scrap markets. Glass is currently crushed onsite. If the renewal contract has the trash go to a landfill (as opposed to an incinerator) tires will need to be disposed of separately for which there will be additional fees.	
902	TRANSPORTATION	\$42,322
	--Covers the transportation of our trash, recycled material for NRRA, C + D material, scrap metal for NRRA, tin cans for NRRA.	
903	WASTE-TIPPING FEE	\$112,320
	--Covers the cost for disposing of our trash. Numbers are based on apparent low bidder (Naughton)	

It is estimated the Town will send approximately 1,400 tons of trash in 2021

904	PARKS/ LANDSCAPING	\$6,800
	This covers all the supplies that are needed for maintaining the parks such as fertilizer, lime, bark mulch, gravel, loam, stone, flowers/plants planters and any tree cutting work that requires outside help. Beautification Committee \$2,500, Service for removal of leaves from parks \$2,800	
905	MONITORING	\$15,000
	Engineer testing all gas/water wells, ash pit and testing and removal of holding tank water. Also, engineer preparation of all state required reporting pertaining to the landfill closure. Testing for PFOA and PFC's is mandated beginning in 2018	
906	DEMOLITION DISPOSAL	\$23,988

**Total Requested:** **\$529,016**

Town of Henniker

Payroll - Estimated 2022 Wages

Assumptions:

No Merit Steps 2011	Cola	2.0%
No Merit Steps 2012	Cola	2.0%
No Merit Steps 2013	Cola	1.5%
Merit Steps 2014	Cola	0 %
Merit Steps 2015	Cola	2.0%
Merit Steps 2016	Cola	4.0%
Merit Steps 2017	Cola	2.0%
Merit Steps 2018	Cola	1.0%
Merit Steps 2019	Cola	2.5%
Merit Steps 2020	Cola	1.5%
Merit Steps 2021	Cola	0
New Merit System 2022	Cola	1.2%

52 PAY WEEKS IN 2021

			Hire Date	End of 2022 Years of Service	2022 End of Year Rate	Longevity \$	Hours Rate	Hours Stepped Rate	Total Hours	2022 Wages	2022 Fica	2022 Retire	2020 Net Cost Of Benefits (Employee 8%)
Transfer	Ass Super	Deb Dimond	01-Nov-21	1.2	21.35		440	1,640	2,080	44,086	3,373		
Transfer	Super	Marc Boisvert	01-Jan-04	19.0	32.30	250	440	1224	1,664	53,590	4,100		6,198
Transfer	Laborer	Zach Dodge	01-Jun-21	1.6	18.06		440	1640	2,080	37,347	2,786		5,251
Transfer		Overtime								7,000	536		984
Transfer		Part Time					1757	1040	2797	22,464	1,718		0
TRANSFER Totals						250							14,075