

Hopedale Highway
Budget Spreadsheet

Description	A/C #	FY2006 Expended	FY2007 Budget	FY2008 Budget
Salaries	5110	235,811	262,068	\$ 280,286.00
Salaries Elected Officials	5111	2,153	2,200	
Salaries & Wages Part Time	5120	0	0	\$ -
Additional Gross Overtime	5130	6,706	7,000	\$ 7,000.00
Beeper (ON Call Only)	5131	3,253	4,427	\$ 4,427.00
Longevity	5132	4,000	0	\$ -
Other Personal Services/Beeper/Sec	5190	1,200	1,200	\$ 1,248.00
Repairs and Maint	5240	44,539	51,500	\$ 61,500.00
Traffic Lights	5242	0	0	\$ -
Fuel Dispenser Equip Repairs	5244	973	1,175	\$ 4,000.00
Other Property/Utilities, Phone, Gas	5290	8,419	13,154	\$ 22,640.00
Traffic Signs	5292	3,845	7,000	\$ 8,000.00
Other purchased services/uniforms	5380	3,510	4,200	\$ 4,500.00
Groundskeeping	5460	1,309	2,500	\$ 2,500.00
Vehicle Expense/Fuel	5480	15,336	16,900	\$ 17,745.00
Public Works	5530	38,827	52,500	\$ 63,000.00
Other Supplies/tools	5580	2,455	3,750	\$ 4,000.00
Travel Dues and Seminars	5711	842	1,000	\$ 1,000.00
Building Improvements	5840	2,265	1,000	\$ 5,000.00
Add'l Equipment	5850	0	20,000	\$ 5,584.00
Rail Road Tracks		<u>0</u>	<u>15,000</u>	<u>\$ -</u>
TOTAL		375,443	466,574	\$ 492,430.00
 SNOW AND ICE				
Snow removal overtime	5130	13,198	20,000	20,000
Fuel	5210	0	2,000	2,000
Snow related maintenance	5240	12,853	10,000	10,000
Contracted snow removal	5291	5,652	18,000	18,000
Sand and Salt	5293	<u>60,319</u>	<u>45,000</u>	<u>45,000</u>
		92,022	95,000	95,000

5240 REPAIRS & MAINTENANCE

SWEeper PARTS	\$	6,500.00	
LEAF PICK-UP & PARTS	\$	8,000.00	NEED TO ADD \$ 10,000.00 FOR UP KEEP TO EQUIPMENT & ROAD REPAIRS
WEED CONTROL	\$	500.00	
PARK MOWERS	\$	4,000.00	
CROSS WALKS & LINES	\$	5,500.00	
CLEANING CATCHBASINS	\$	3,000.00	
REBUILD CATCHBASINS	\$	5,000.00	
TIRES	\$	4,000.00	
TRUCK MECHANICAL	\$	15,000.00	
	\$	51,500.00	TOTAL \$ 61,500.00

5290 UTILITIES

<u>NEXTEL</u>	12 X \$ 200.00 =	\$ 2,400.00
<u>NATIONAL GRID</u>	12 X \$ 175.00 =	\$ 2,100.00
<u>COM CAST</u>	12 X \$ 10.00 =	\$ 120.00
<u>CHOICE ONE</u>	12 X \$ 35.00 =	\$ 420.00
<u>N/STAR</u>		\$ 17,600.00
	<u>TOTAL</u>	\$ 22,640.00

N-STAR

JAN	\$ 2,500.00
FEB	\$ 2,500.00
MARCH	\$ 2,500.00
APR	\$ 100.00
MAY	\$ 100.00
JUNE	\$ 100.00
JULY	\$ 100.00
AUG	\$ 100.00
SEPT	\$ 100.00
OCT	\$ 2,500.00
NOV	\$ 2,500.00
DEC	\$ 2,500.00
SERVICE	\$ 2,000.00
TOTAL	\$ 17,600.00



5380 OTHER PURCHASE SERVICES (UNIFORMS)

PER CONTRACT

UNIFORMS	\$ 3,600.00
WORK BOOTS	\$ 600.00
SAFETY GEAR	\$ 300.00

TOTAL \$ 4,500.00