

DPW FLEET MAINTANENCE	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	182,691	182,448	177,308	177,222	196,862	195,312	230,157	237,187	237,187	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	
5130 Overtime	2,917	2,529	3,594	1,149	7,594	6,867	5,000	5,000	5,000	
5135 Tool/Uniform Allowance	1,350	950	750	750	1,550	1,550	1,960	1,960	1,960	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	1,083	1,083	500	-	500	422	500	500	500	
Total Salaries	188,041	187,009	182,152	179,121	206,506	204,151	237,617	244,647	244,647	-
Water Enterprise Fund Allocation	(31,570)	(31,570)	(29,409)	(29,409)	(32,874)	(32,874)	(31,796)	(33,200)	(33,200)	
Sewer Enterprise Fund Allocation	(31,570)	(31,570)	(29,409)	(29,409)	(32,874)	(32,874)	(31,796)	(33,200)	(33,200)	
Total Salaries Net of Allocations	124,901	123,869	123,334	120,303	140,758	138,403	174,025	178,247	178,247	-
<i>Operating</i>										
5245 Equipment Maintenance	108,332	107,293	91,013	89,900	167,333	167,278	177,188	176,688	176,688	
5440 Gas and Diesel	80,380	79,832	85,000	85,000	262,115	261,405	255,415	255,415	255,415	
5580 Uniforms	-	-	600	200	200	200	-	-	-	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	
5790 Staff Development	-	-	-	-	-	-	500	1,000	1,000	
Total Operating	188,712	187,124	176,613	175,100	429,648	428,883	433,103	433,103	433,103	
Water Enterprise Fund Allocation	(35,000)	(35,000)	(35,000)	(35,000)	(35,120)	(35,120)	(37,051)	(37,051)	(37,051)	
Sewer Enterprise Fund Allocation	(35,000)	(35,000)	(35,000)	(35,000)	(35,120)	(35,120)	(37,051)	(37,051)	(37,051)	
Total Operating Net of Allocations	118,712	117,124	106,613	105,100	359,408	358,643	359,001	359,001	359,001	
<i>Capital Outlay</i>										
5833 Capital Outlay	126,336	126,119	-	-	-	-	-	-	-	
Total Capital Outlay	126,336	126,119	-	-	-	-	-	-	-	
Water Enterprise Fund Allocation	(6,502)	(6,502)	-	-	-	-	-	-	-	
Sewer Enterprise Fund Allocation	(6,502)	(6,502)	-	-	-	-	-	-	-	
Total Capital Outlay Net of Allocations	113,332	113,115	-	-	-	-	-	-	-	
Total Budget	503,089	500,253	358,765	354,222	636,154	633,034	670,720	677,750	677,750	
Total Budget Net of Allocations	356,945	354,109	229,947	225,404	500,166	497,046	533,026	537,248	537,248	

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Supervisor	1	1	1	1	1	1	
Mechanic	1	2	2	2	2	2	
Maintenance Man	1	1	1	1	1	1	
Total Staffing	3	4	4	4	4	4	0

**FISCAL YEAR 2016
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Larry Gilbert	Div super	2/2/1998	4	7	67,923		2,000		69,923
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	64,950		1,000		65,950
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	3	33,005		-		33,005
Chris Beebe		3/30/2016		4	18,275		-		18,275
Shawn Whalen	Maintenance Repair	9/2/2014	3	3	28,315				28,315
Shawn Whalen		3/2/2016		4	21,720				21,720
Total Regular Salaries					234,187	-	3,000	-	237,187

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part Tme Salaries					-	-	-	-	-

Overtime

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								5,000
TOTAL OVERTIME					-				5,000

Uniform/Tool Allowance

Name	Position				Amount				Total Benefit
Tools/Uniforms	All Fleet Maint. Staff				490				1,960
Total Tool Allowance					490				1,960

Night Call Back

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
Total Night Call Back					-				-

Working Out of Grade

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								500
Total Working Out of Grade					-				500

DEPARTMENT TOTAL									244,647
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**FISCAL YEAR 2016
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Larry Gilbert	Div super	2/2/1998	4	7	67,923		2,000		69,923
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	64,950		1,000		65,950
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	3	33,005		-		33,005
Chris Beebe		3/30/2016		4	18,275		-		18,275
Shawn Whalen	Maintenance Repair	9/2/2014	3	3	28,315				28,315
Shawn Whalen		3/2/2016		4	21,720				21,720
Total Regular Salaries					234,187	-	3,000	-	237,187

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part Tme Salaries					-	-	-	-	-

Overtime

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								5,000
TOTAL OVERTIME					-				5,000

Uniform/Tool Allowance

Name	Position				Amount				Total Benefit
Tools/Uniforms	All Fleet Maint. Staff				490				1,960
Total Tool Allowance					490				1,960

Night Call Back

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
Total Night Call Back					-				-

Working Out of Grade

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								500
Total Working Out of Grade					-				500

DEPARTMENT TOTAL									244,647
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**FISCAL YEAR 2015
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Larry Gilbert	Div super	2/2/1998	4	7	69,703		2,000		71,703
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	62,764		1,000		63,764
Chris Beebe	Motor Equip. Repair		3a	2	34,453				34,453
Chris Beebe		3/30/2015		3	13,624				13,624
Paul McNamee	Maintenance Repair		3	2	33,388				33,388
Paul McNamee		3/30/2015		3	13,226				13,226
									-
Total Regular Salaries					227,157	-	3,000	-	230,157

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part Tme Salaries					-	-	-	-	-

Overtime

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								5,000
TOTAL OVERTIME					-				5,000

Uniform/Tool Allowance

Name	Position				Amount				Total Benefit
Tools	All Fleet Maint. Staff				490				1,960
Total Tool Allowance					490				1,960

Night Call Back

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
Total Night Call Back					-				-

Working Out of Grade

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								500
Total Working Out of Grade					-				500

DEPARTMENT TOTAL									237,617
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**FISCAL YEAR 2014
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Larry Gilbert	Div super	2/2/1998	4	7	66,336		2,000		68,336
Bernard Marion	Motor Equip. Repair	1/10/2000	3a	7	60,533		1,500		62,033
William McCarthy	Maintenance Repairr	9/6/2005	3	7	59,041		1,000		60,041
Vacant	Motor Equip. Repair		3a	2	6,452				6,452
									-
									-
Total Regular Salaries					192,362	-	4,500	-	196,861.68

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part Tme Salaries					-	-	-	-	-

Overtime

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				7,594				7,594
TOTAL OVERTIME					7,594				7,594

Uniform/Tool Allowance

Name	Position				Amount				Total Benefit
Tools	All Fleet Maint. Staff				1,550				1,550
Total Tool Allowance					1,550				1,550

Night Call Back

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
Total Night Call Back					-				-

All Other Salaries

Name	Position				Amount				Total Benefit
Out of Grade	All Fleet Maint. Staff				500				500
Total All Other Salaries					500				500

DEPARTMENT TOTAL									206,505.70
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DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5245 Equipment Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
108,332	107,293	91,013	89,900	167,333	167,278	177,188	176,688	176,688

DPW

Repair and Replacement parts, contractual services, Repair and maintenance shop equipment;
 Hazardous waste material compliance, vehicle inspections; small tools and shop parts; consumables,
 grease, cleaners, paint etc; expenses associated with gas pumps and outsourced repairs

99,255 99,255

Police

Repair and Maintenance of Police Department vehicles supplies and contracted services

53,433 53,433

Fire

Preventative maintenance service parts (Fluids and Filters) for Fire Vehciles

17,000 17,000

Repair and Maintenance of Parks and Recreation vehicles

7,000 7,000

Total 5245 Equipment Maintenance: 176,688 176,688

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5580 Uniforms

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	600	200	200	200	-	-	-

Total 5580 Uniforms:

-
-

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	-	-

Total 5703 Dues and Memberships: - -

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	500	1,000	1,000
Training for Fleet staff to meet licensing requirements and safety, regulatory conciderations							1,000	1,000
<i>Total 5790 Staff Development:</i>							1,000	1,000

