

<b>DPW FLEET MAINTANENCE</b>	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	177,308	177,222	196,862	195,312	220,157	218,783	243,042	250,801	250,801	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	
5130 Overtime	3,594	1,149	7,594	6,867	10,094	10,094	5,000	6,500	6,500	
5135 Tool/Uniform Allowance	750	750	1,550	1,550	1,593	1,593	1,960	1,960	1,960	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5160 Sick Leave Buy-back								15,169	15,169	
5180 All Other Salaries	500	-	500	422	1,273	1,101	500	1,300	1,300	
<b>Total Salaries</b>	<b>182,152</b>	<b>179,121</b>	<b>206,506</b>	<b>204,151</b>	<b>233,117</b>	<b>231,571</b>	<b>250,502</b>	<b>275,730</b>	<b>275,730</b>	-
Water Enterprise Fund Allocation	(29,409)	(29,409)	(32,874)	(32,874)	(31,796)	(31,796)	(33,200)	(33,814)	(33,814)	
Sewer Enterprise Fund Allocation	(29,409)	(29,409)	(32,874)	(32,874)	(31,796)	(31,796)	(33,200)	(33,814)	(33,814)	
<b>Total Salaries Net of Allocations</b>	<b>123,334</b>	<b>120,303</b>	<b>140,758</b>	<b>138,403</b>	<b>169,525</b>	<b>167,979</b>	<b>184,102</b>	<b>208,102</b>	<b>208,102</b>	-
<i>Operating</i>										
5245 Equipment Maintenance	91,013	89,900	167,333	167,278	193,656	185,364	176,688	193,000	193,000	
5440 Gas and Diesel	85,000	85,000	262,115	261,405	247,549	244,504	255,415	255,500	255,500	
5580 Uniforms	600	200	200	200	-	-	-	-	-	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	
5790 Staff Development	-	-	-	-	325	325	1,000	1,000	1,000	
<b>Total Operating</b>	<b>176,613</b>	<b>175,100</b>	<b>429,648</b>	<b>428,883</b>	<b>441,530</b>	<b>430,193</b>	<b>433,103</b>	<b>449,500</b>	<b>449,500</b>	
Water Enterprise Fund Allocation	(35,000)	(35,000)	(35,120)	(35,120)	(37,051)	(37,051)	(37,051)	(40,600)	(40,600)	
Sewer Enterprise Fund Allocation	(35,000)	(35,000)	(35,120)	(35,120)	(37,051)	(37,051)	(37,051)	(40,600)	(40,600)	
<b>Total Operating Net of Allocations</b>	<b>106,613</b>	<b>105,100</b>	<b>359,408</b>	<b>358,643</b>	<b>367,428</b>	<b>356,091</b>	<b>359,001</b>	<b>368,300</b>	<b>368,300</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	132,000	35,000	-	
<b>Total Capital Outlay</b>	-	-	-	-	-	-	<b>132,000</b>	<b>35,000</b>	-	
Water Enterprise Fund Allocation	-	-	-	-	-	-	-	-	-	
Sewer Enterprise Fund Allocation	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay Net of Allocations</b>	-	-	-	-	-	-	<b>132,000</b>	<b>35,000</b>	-	
<b>Total Budget</b>	<b>358,765</b>	<b>354,222</b>	<b>636,154</b>	<b>633,034</b>	<b>674,647</b>	<b>661,764</b>	<b>815,605</b>	<b>760,230</b>	<b>725,230</b>	
<b>Total Budget Net of Allocations</b>	<b>229,947</b>	<b>225,404</b>	<b>500,166</b>	<b>497,046</b>	<b>536,953</b>	<b>524,070</b>	<b>675,103</b>	<b>611,402</b>	<b>576,402</b>	

	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 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	
<b>Total Staffing</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FISCAL YEAR 2017  
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 Supervisor	2/2/1998	4	7	\$70,817.08		2,000		72,817
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	\$64,622.27		1,500		66,122
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	4	\$36,553.90				36,554
Chris Beebe		3/30/2017		5	\$20,018.05				20,018
Shawn Whalen	Maintenance Repair	9/2/2014	3	4	\$31,411.77				31,412
Shawn Whalen		3/2/2017		5	\$23,877.51				23,878
<b>Total Regular Salaries</b>					247,301	-	3,500	-	250,801

**Temporary Part Tme Salaries**

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

**Overtime**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				6,500				6,500
<b>TOTAL OVERTIME</b>					6,500				6,500

**Uniform/Tool Allowance**

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

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
<b>Total Night Call Back</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Larry Gilbert	Vacation							3,688
	Sick Leave							11,481
<b>Total Sick Leave Buy-Back</b>					-			15,169

**Working Out of Grade**

Name	Position				Amount			Total Benefit
	All Fleet Maint. Staff				1,300			1,300
<b>Total Working Out of Grade</b>					1,300			1,300

<b>DEPARTMENT TOTAL</b>									275,730
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**FISCAL YEAR 2017  
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 Supervisor	2/2/1998	4	7	\$70,817.08		2,000		72,817
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	\$64,622.27		1,500		66,122
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	4	\$36,553.90				36,554
Chris Beebe		3/30/2017		5	\$20,018.05				20,018
Shawn Whalen	Maintenance Repair	9/2/2014	3	4	\$31,411.77				31,412
Shawn Whalen		3/2/2017		5	\$23,877.51				23,878
<b>Total Regular Salaries</b>					247,301	-	3,500	-	250,801

**Temporary Part Tme Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	6,500	6,500
<b>TOTAL OVERTIME</b>		6,500	6,500

**Uniform/Tool Allowance**

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

**Night Call Back**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	-	-
<b>Total Night Call Back</b>		-	-

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Larry Gilbert	Vacation						3,688
	Sick Leave						11,481
<b>Total Sick Leave Buy-Back</b>							15,169

**Working Out of Grade**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	1,300	1,300
<b>Total Working Out of Grade</b>		1,300	1,300

<b>DEPARTMENT TOTAL</b>								275,730
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**FISCAL YEAR 2016  
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	69,621		2,000		71,621
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	66,574		1,000		67,574
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	3	33,830		-		33,830
Chris Beebe		3/30/2016		4	18,732		-		18,732
Shawn Whalen	Maintenance Repair	9/2/2014	3	3	29,023				29,023
Shawn Whalen		3/2/2016		4	22,263				22,263
<b>Total Regular Salaries</b>					240,042	-	3,000	-	243,042

**Temporary Part Tme Salaries**

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

**Overtime**

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

**Uniform/Tool Allowance**

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

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
<b>Total Night Call Back</b>					-				-

**Working Out of Grade**

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

<b>DEPARTMENT TOTAL</b>									250,502
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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	59,703		2,000		61,703
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	62,764		1,000		63,764
Chris Beebe	Motor Equip. Repair		3a	2	34,452				34,452
Chris Beebe		3/30/2015		3	13,624				13,624
Paul McNamee	Maintenance Repair		3	2	33,387				33,387
Paul McNamee		3/30/2015		3	13,227				13,227
<b>Total Regular Salaries</b>					217,157	-	3,000	-	220,157

**Temporary Part Tme Salaries**

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

**Overtime**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								10,094
<b>TOTAL OVERTIME</b>					-				10,094

**Uniform/Tool Allowance**

Name	Position				Amount				Total Benefit
Tools	All Fleet Maint. Staff				490				1,593
<b>Total Tool Allowance</b>					490				1,593

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				-				-
<b>Total Night Call Back</b>					-				-

**Working Out of Grade**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff								1,273
<b>Total Working Out of Grade</b>					-				1,273

<b>DEPARTMENT TOTAL</b>									233,117
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**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5245 Equipment Maintenance*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
91,013	89,900	167,333	167,278	193,656	185,364	176,688	<b>193,000</b>	<b>193,000</b>

**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;  
 The increase to the DPW Equipment maintenance is off set by reductions in other Division budget accounts

111,000      111,000

**Police**

Repair and Maintenance of Police Department vehicles supplies and contracted services

53,000      53,000

**Fire**

Repair and Maintenance of small, light-duty Fire Vehciles

17,000      17,000

**Parks**

Repair and Maintenance of Parks and Recreation vehicles

6,000      6,000

Implement a Work Order Management System for all vehicles and equipment which  
 Fleet Division maintains to better track costs and vehicle performance

6,000      6,000

*Total 5245 Equipment Maintenance:*      193,000      193,000

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE EXPENSES**

*5440 Gas and Diesel*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
85,000	85,000	262,115	261,405	247,549	244,504	255,415	<b>255,500</b>	<b>255,500</b>

Fuel Management							2,000	2,000
Gasoline DPW Vehicles							18,000	18,000
Diesel DPW Vehicles							65,000	65,000
Gasoline Police Vehicles							125,000	125,000
Gasoline Fire Vehicles							9,500	9,500
Gasoline Fire Vehicles							32,000	32,000
Gasoline Parks and Rec. Vehicles							4,000	4,000
<i>Total 5440 Gas and Diesel:</i>							255,500	255,500

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5580 Uniforms*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
600	200	200	200	-	-	-	-	-

*Total 5580 Uniforms:*

-  
-



**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5790 Staff Development*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
-	-	-	-	325	325	1,000	<b>1,000</b>	<b>1,000</b>
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

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE**  
*5833 Capital Outlay*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
-	-	-	-	-	-	132,000	<b>35,000</b>	-
Purchase of a six (6) cubic yard, slide in salt spreader							15,000	-
Replace Truck #53 uni-dump body with standard dump body							20,000	-
<i>Total 5833 Capital Outlay:</i>							35,000	-