

DPW FLEET MAINTANENCE	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	229,654	229,151	275,873	272,850	289,046	289,022	296,355	293,852	293,852	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	
5130 Overtime	36,350	35,631	10,000	9,647	11,100	10,517	15,000	15,000	15,000	
5135 Tool/Uniform Allowance	1,470	1,470	2,760	2,760	3,560	3,560	4,360	4,360	4,360	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5160 Sick Leave Buy-back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	2,221	2,062	1,000	99	200	65	1,300	1,300	1,300	
Total Salaries	269,695	268,314	289,633	285,356	303,906	303,164	317,015	314,512	314,512	-
Water Enterprise Fund Allocation	(32,828)	(32,828)	(36,262)	(36,262)	(50,503)	(50,503)	(52,121)	(51,496)	(51,496)	
Sewer Enterprise Fund Allocation	(32,828)	(32,828)	(36,262)	(36,262)	(50,503)	(50,503)	(52,121)	(51,496)	(51,496)	
Total Salaries Net of Allocations	204,039	202,658	217,109	212,832	202,900	202,158	212,773	211,520	211,520	-
<i>Operating</i>										
5245 Equipment Maintenance	224,568	224,568	243,028	243,026	239,147	239,060	228,550	242,650	242,650	
5440 Gas and Diesel	280,451	273,778	273,049	273,049	295,066	294,818	282,725	272,725	272,725	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	
5790 Staff Development	1,149	1,149	1,480	1,480	2,200	2,200	2,120	2,120	2,120	
Total Operating	506,168	499,495	517,557	517,555	536,412	536,078	513,395	517,495	517,495	
Water Enterprise Fund Allocation	(41,920)	(41,920)	(46,940)	(46,940)	(52,624)	(52,624)	(53,479)	(55,299)	(55,299)	
Sewer Enterprise Fund Allocation	(41,920)	(41,920)	(46,940)	(46,940)	(52,624)	(52,624)	(53,479)	(55,299)	(55,299)	
Total Operating Net of Allocations	422,328	415,655	423,677	423,675	431,164	430,830	406,437	406,897	406,897	
<i>Capital Outlay</i>										
5833 Capital Outlay	43,500	43,500	39,650	39,650	29,800	19,955	24,000	-	-	
Total Capital Outlay	43,500	43,500	39,650	39,650	29,800	19,955	24,000	-	-	
Total Budget	819,363	811,309	846,840	842,561	870,118	859,197	854,410	832,007	832,007	
Total Budget Net of Allocations	669,867	661,813	680,436	676,157	663,864	652,943	643,210	618,417	618,417	

	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Supervisor	1	1	1	1	1	1	
Mechanic	3	3	3	3	3	3	
Maintenance Man							
Total Staffing	4	4	4	4	4	4	0

FISCAL YEAR 2022
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
Vacant	Foreman		4	7	78,086				78,086
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	71,255		1,000		72,255
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	7	71,255		1,000		72,255
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	71,255				71,255
Total Regular Salaries					291,852	-	2,000	-	293,852

Temporary Part Time Salaries

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

Overtime

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	15,000	15,000
TOTAL OVERTIME		15,000	15,000

Uniform/Tool Allowance

Name	Position	Amount	Total Benefit
Tools/Uniforms	All Fleet Maint. Staff	4,360	4,360
Total Tool Allowance		4,360	4,360

Night Call Back

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

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
-							
Total Sick Leave Buy-Back			-				-

All Other Salaries

Name	Position	Amount	Total Benefit
All Fleet Staff	Out of Grade Pay	1,000	1,000
	License Incentive	300	300
Total All Other Salaries		1,300	1,300

DEPARTMENT TOTAL									314,512
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**FISCAL YEAR 2022
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Foreman		4	7	78,086				78,086
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	71,255		1,000		72,255
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	7	71,255		1,000		72,255
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	71,255				71,255
Total Regular Salaries					291,852	-	2,000	-	293,852

Temporary Part Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				15,000				15,000
TOTAL OVERTIME					15,000				15,000

Uniform/Tool Allowance

Name	Position				Amount				Total Benefit
Tools/Uniforms	All Fleet Maint. Staff				4,360				4,360
Total Tool Allowance					4,360				4,360

Night Call Back

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

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
-								
Total Sick Leave Buy-Back					-			-

All Other Salaries

Name	Position				Amount				Total Benefit
All Fleet Staff	Out of Grade Pay				1,000				1,000
	License Incentive				300				300
Total All Other Salaries					1,300				1,300

DEPARTMENT TOTAL									314,512
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**FISCAL YEAR 2021
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Barnard Marion	Foreman	7/7/2000	4	7	78,087		2,500		80,587
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	71,256		1,000		72,256
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	7	71,256		1,000		72,256
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	71,256				71,256
Total Regular Salaries					291,855	-	4,500	-	296,355

Temporary Part Time Salaries

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

Overtime

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	15,000	15,000
TOTAL OVERTIME		15,000	15,000

Uniform/Tool Allowance

Name	Position	Amount	Total Benefit
Tools/Uniforms	All Fleet Maint. Staff	4,360	4,360
Total Tool Allowance		4,360	4,360

Night Call Back

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

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
-							
Total Sick Leave Buy-Back			-				-

All Other Salaries

Name	Position	Amount	Total Benefit
All Fleet Staff	Out of Grade Pay	1,000	1,000
	License Incentive	300	300
Total All Other Salaries		1,300	1,300

DEPARTMENT TOTAL									317,015
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**FISCAL YEAR 2020
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Barnard Marion	Foreman	7/7/2000	\$ 4.00	6	39,389		2,000		41,389
Barnard Marion	Step 6-7	1/7/2020		7	35,405				35,405
Barnard Marion	Longevity Increase	1/7/2020					250		250
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	69,688		1,000		70,688
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	7	69,688				69,688
Shawn Whalen	Longevity Increase	9/2/2019					835		835
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	69,688				69,688
Extra Day	Leap year								1,103
Total Regular Salaries					283,858	-	4,085	-	289,046

Temporary Part Time Salaries

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

Overtime

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	11,100	11,100
TOTAL OVERTIME		11,100	11,100

Uniform/Tool Allowance

Name	Position	Amount	Total Benefit
Tools/Uniforms	All Fleet Maint. Staff	3,560	3,560
Total Tool Allowance		3,560	3,560

Night Call Back

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

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
-							
Total Sick Leave Buy-Back			-				-

All Other Salaries

Name	Position	Amount	Total Benefit
All Fleet Staff	Out of Grade Pay	-	-
	License Incentive	200	200
Total All Other Salaries		200	200

DEPARTMENT TOTAL								303,906
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DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5245 Equipment Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
224,568	224,568	243,028	243,026	239,147	239,060	228,550	242,650	242,650

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.; and outsourced repairs; 163,150 163,150

Police

Repair and Maintenance of Police Department vehicles supplies and contracted services 57,000 57,000

Fire

Repair and Maintenance of small, light-duty Fire Vehicles 11,000 11,000

Parks

Repair and Maintenance of Parks and Recreation vehicles 6,500 6,500

Work Order Management System annual support and troubleshooting module updates 5,000 5,000

Total 5245 Equipment Maintenance: \$ 242,650 \$ 242,650

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,149	1,149	1,480	1,480	2,200	2,200	2,120	2,120	2,120
Training for Fleet staff to meet licensing requirements and safety, regulatory considerations staying current in new equipment technology; CEU's for Hoisting License renewal							2,000	2,000
License Reimbursement							120	120
<i>Total 5790 Staff Development:</i>							2,120	2,120

