

DPW FLEET MAINTANENCE	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	240,042	237,578	240,876	240,831	229,654	229,151	268,373	289,046	289,046	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	-
5130 Overtime	15,000	14,102	29,900	29,840	36,350	35,631	10,000	15,000	10,000	
5135 Tool/Uniform Allowance	1,960	1,960	1,960	1,960	1,470	1,470	2,760	3,560	3,560	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	-
5160 Sick Leave Buy-back	-	-	5,169	-	-	-	-	-	-	-
5180 All Other Salaries	3,500	3,333	3,525	3,399	2,221	2,062	1,000	1,300	1,300	
Total Salaries	260,502	256,972	281,430	276,030	269,695	268,314	282,133	308,906	303,906	-
Water Enterprise Fund Allocation	(33,200)	(33,200)	(33,814)	(33,814)	(32,828)	(32,828)	(36,262)	(50,503)	(50,503)	
Sewer Enterprise Fund Allocation	(33,200)	(33,200)	(33,814)	(33,814)	(32,828)	(32,828)	(36,262)	(50,503)	(50,503)	
Total Salaries Net of Allocations	194,102	190,572	213,802	208,402	204,039	202,658	209,609	207,900	202,900	-
<i>Operating</i>										
5245 Equipment Maintenance	215,277	204,316	237,055	235,403	224,568	224,568	228,550	228,550	228,550	
5440 Gas and Diesel	260,640	226,302	303,035	269,914	280,451	273,778	244,225	282,225	282,225	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	-
5790 Staff Development	1,000	760	801	801	1,149	1,149	2,000	2,120	2,000	
Total Operating	476,917	431,377	540,891	506,118	506,168	499,495	474,775	512,895	512,775	
Water Enterprise Fund Allocation	(37,051)	(37,051)	(40,600)	(40,600)	(41,920)	(41,920)	(46,940)	(52,624)	(52,624)	
Sewer Enterprise Fund Allocation	(37,051)	(37,051)	(40,600)	(40,600)	(41,920)	(41,920)	(46,940)	(52,624)	(52,624)	
Total Operating Net of Allocations	402,815	357,275	459,691	424,918	422,328	415,655	380,895	407,647	407,527	
<i>Capital Outlay</i>										
5833 Capital Outlay	132,000	132,000	109,421	109,421	43,500	43,500	22,500	9,000	9,000	
Total Capital Outlay	132,000	132,000	109,421	109,421	43,500	43,500	22,500	9,000	9,000	
Total Budget	869,419	820,350	931,742	891,569	819,363	811,309	779,408	830,801	825,681	
Total Budget Net of Allocations	728,917	679,848	782,914	742,741	669,867	661,813	613,004	624,547	619,427	

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Supervisor	1	1	1	1	1	1	
Mechanic	2	2	3	3	3	3	
Maintenance Man	1	1					
Total Staffing	4	4	4	4	4	4	0

FISCAL YEAR 2020
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
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				10,000				10,000
TOTAL OVERTIME					10,000				10,000

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				1,000				1,000
	License Incentive				300				300
Total All Other Salaries					1,300				1,300

DEPARTMENT TOTAL					2				303,906
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FISCAL YEAR 2020

DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

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	15,000	15,000
TOTAL OVERTIME		15,000	15,000

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	1,000	1,000
	License Incentive	300	300
Total All Other Salaries		1,300	1,300

DEPARTMENT TOTAL								308,906
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**FISCAL YEAR 2019
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Barnie Marion	Motor Equip. Repair	9/6/2005	4	7	68,516		2,000		70,516
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	6	42,684		750		43,434
Chris Beebe		3/30/2018		7	23,764				23,764
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	6	37,662				37,662
Shawn Whalen		3/2/2018		7	28,986				28,986
Chris Beebe	Motor Equip. Repair	7/1/2018	3a	7	64,012				64,012
									-
Total Regular Salaries					265,623	-	2,750	-	268,373

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	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				10,000				10,000
TOTAL OVERTIME					10,000				10,000

Uniform/Tool Allowance

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Tools/Uniforms	All Fleet Maint. Staff				2,760				2,760
Total Tool Allowance					2,760				2,760

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				-				-
Total Night Call Back					-				-

Sick Leave Buy Back

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

All Other Salaries

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				1,000				1,000
Total All Other Salaries					1,000				1,000

DEPARTMENT TOTAL									282,133
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**FISCAL YEAR 2018
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Differential	Div Supervisor		3a-4	7	3,189				3,189
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	66,492		1,500		67,992
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	5	39,343				39,343
Chris Beebe		3/30/2018		6	22,291				22,291
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	5	34,715				34,715
Shawn Whalen		3/2/2018		6	27,190				27,190
Rafael Martinez	Motor Equip. Repair	12/26/2016	3a	3	1,034				1,034
		6/26/2017		4	33,900				33,900
Total Regular Salaries					228,154	-	1,500	-	229,654

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	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				36,350				36,350
TOTAL OVERTIME					36,350				36,350

Uniform/Tool Allowance

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Tools/Uniforms	All Fleet Maint. Staff				1,470				1,470
Total Tool Allowance					1,470				1,470

Night Call Back

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				-				-
Total Night Call Back					-				-

Sick Leave Buy Back

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

All Other Salaries

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				2,221				2,221
Total All Other Salaries					2,221				2,221

DEPARTMENT TOTAL					5				269,695.00
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DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5245 Equipment Maintenance

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
215,277	204,316	237,055	235,403	224,568	224,568	228,550	228,550	228,550

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; 153,000 153,000

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 6,350 6,350

Work Order Management System annual support and troubleshooting module updates 1,200 1,200

Total 5245 Equipment Maintenance: \$ 228,550 \$ 228,550

Supplemental Request

Inflationary increase of 5% to maintain pace with increases to parts and Contracted services 11,400

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE EXPENSES

5440 Gas and Diesel

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
260,640	226,302	303,035	269,914	280,451	273,778	244,225	282,225	282,225
Repairs and maintenance to fuel management system (Gassboy and fueling station)							3,000	3,000
Annual software support and hosting (Gasboy)							1,200	1,200
Special Fuels License							25	25
Gasoline DPW Vehicles							27,250	27,250
Diesel DPW Vehicles							81,750	81,750
Gasoline Police Vehicles							110,500	110,500
Gasoline Fire Vehicles							26,000	26,000
Diesel Fire Vehicles							26,000	26,000
Gasoline Parks and Rec. Vehicles							4,500	4,500
Diesel							2,000	2,000
<i>Total 5440 Gas and Diesel:</i>							282,225	282,225

Since July of 2016 there has been an average (increase/decrease) of 1% increase each month
 What the DPW has paid in fuel prices has trended upward; and the Boston/NH CPI confirms the upward trend
 DPW Avg cost of fuel FY19 thru Oct is \$2.50/gallon add 10% for upward trend and address new 3-yr contract
 FY20 Fuel per gallon estimated at \$2.75/gallon

From FY15 - FY18 fuel consumption rose by 9% or on average 3% per year
 All Departments increased use w/the largest increase in the DPW at 17%
 Senior Center Gas Consumption in FY18 - 2490 gallons (or half the DPW increase)
 Senior Cntr FY19 - 1457 gallons thru November/tracking to use 3500 Due to additional van

Based on Fy18 use at 105,685 gallons; FY20 is estimated
 with a 5% increase or 111,000 gallons total \$305,250.00
 Minus Schools at 5962 w/5% increase is -6,260 \$17,215.00
 \$288,035.00
 Minus Snow \$10,000.00
\$278,035.00

DPW	39%	\$108,841.78
Fire	18%	\$51,075.37
Police	40%	\$111,813.80
Parks	2%	<u>\$6,304.05</u>
		\$278,035.00

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,000	760	801	801	1,149	1,149	2,000	2,120	2,000

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

Total 5790 Staff Development: 2,120 2,000

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE

5833 Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
132,000	132,000	109,421	109,421	43,500	43,500	22,500	9,000	9,000
							9,000	9,000
							<i>Total 5833 Capital Outlay:</i>	9,000

Repair outriggers for crane on truck #85; used by stormwater/Catch Basin repair crew to on and off load equipment and supplies