

<b>DPW FLEET MAINTANENCE</b>	<b>FY2015 BUDGETED</b>	<b>FY2015 EXPENDED</b>	<b>FY2016 BUDGETED</b>	<b>FY2016 EXPENDED</b>	<b>FY2017 BUDGETED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 BUDGETED</b>	<b>FY2019 DEPT REQ</b>	<b>FY2019 TM REC</b>	<b>FY2019 FIN COM REC</b>
<i>Salaries</i>										
5111 Regular Salaries	220,157	218,783	240,042	237,578	240,876	240,831	251,735	262,038	262,038	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	
5130 Overtime	10,094	10,094	15,000	14,102	29,900	29,840	10,000	15,000	10,000	
5135 Tool/Uniform Allowance	1,593	1,593	1,960	1,960	1,960	1,960	1,960	1,960	1,960	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5160 Sick Leave Buy-back				-	5,169	-	-	-	-	
5180 All Other Salaries	1,273	1,101	3,500	3,333	3,525	3,399	1,000	1,000	1,000	
<b>Total Salaries</b>	<b>233,117</b>	<b>231,571</b>	<b>260,502</b>	<b>256,972</b>	<b>281,430</b>	<b>276,030</b>	<b>264,695</b>	<b>279,998</b>	<b>274,998</b>	-
Water Enterprise Fund Allocation	(31,796)	(31,796)	(33,200)	(33,200)	(33,814)	(33,814)	(32,828)	(36,262)	(36,262)	
Sewer Enterprise Fund Allocation	(31,796)	(31,796)	(33,200)	(33,200)	(33,814)	(33,814)	(32,828)	(36,262)	(36,262)	
<b>Total Salaries Net of Allocations</b>	<b>169,525</b>	<b>167,979</b>	<b>194,102</b>	<b>190,572</b>	<b>213,802</b>	<b>208,402</b>	<b>199,039</b>	<b>207,474</b>	<b>202,474</b>	-
<i>Operating</i>										
5245 Equipment Maintenance	193,656	185,364	215,277	204,316	237,055	235,403	200,400	228,550	228,550	
5440 Gas and Diesel	247,549	244,504	260,640	226,302	303,035	269,914	256,700	244,225	244,225	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	
5790 Staff Development	325	325	1,000	760	801	801	2,000	2,000	2,000	
<b>Total Operating</b>	<b>441,530</b>	<b>430,193</b>	<b>476,917</b>	<b>431,377</b>	<b>540,891</b>	<b>506,118</b>	<b>459,100</b>	<b>474,775</b>	<b>474,775</b>	
Water Enterprise Fund Allocation	(37,051)	(37,051)	(37,051)	(37,051)	(40,600)	(40,600)	(41,920)	(46,940)	(46,940)	
Sewer Enterprise Fund Allocation	(37,051)	(37,051)	(37,051)	(37,051)	(40,600)	(40,600)	(41,920)	(46,940)	(46,940)	
<b>Total Operating Net of Allocations</b>	<b>367,428</b>	<b>356,091</b>	<b>402,815</b>	<b>357,275</b>	<b>459,690.56</b>	<b>424,918.20</b>	<b>375,260</b>	<b>380,895</b>	<b>380,895</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	132,000	132,000	109,421	109,421	43,500	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>132,000</b>	<b>132,000</b>	<b>109,421</b>	<b>109,421</b>	<b>43,500</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>674,647</b>	<b>661,764</b>	<b>869,419</b>	<b>820,350</b>	<b>931,742</b>	<b>891,569</b>	<b>767,295</b>	<b>754,773</b>	<b>749,773</b>	
<b>Total Budget Net of Allocations</b>	<b>536,953</b>	<b>524,070</b>	<b>728,917</b>	<b>679,848</b>	<b>782,914</b>	<b>742,741</b>	<b>617,799</b>	<b>588,369</b>	<b>583,369</b>	

	<b>FY2015 BUDGETED</b>	<b>FY2016 BUDGETED</b>	<b>FY2017 BUDGETED</b>	<b>FY2018 BUDGETED</b>	<b>FY2019 DEPT REQ</b>	<b>FY2019 TM REC</b>	<b>FY2019 FIN COM REC</b>
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Supervisor	1	1	1	1	1	1	
Mechanic	2	2	2	3	3	3	
Maintenance Man	1	1	1				
<b>Total Staffing</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FISCAL YEAR 2019  
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
Differential	Div Supervisor		3a-4	7	\$6,374.00				6,374
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	\$66,492.00		1,500		67,992
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	6	\$41,643.00		750		42,393
Chris Beebe		3/30/2018		7	\$23,184.00				23,184
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	6	\$36,743.00				36,743
Shawn Whalen		3/2/2018		7	\$28,279.00				28,279
Vacant	Motor Equip. Repair	7/1/2018	3a	4	\$57,073.00				57,073
									-
<b>Total Regular Salaries</b>					259,788	-	2,250	-	262,038

**Temporary Part Time Salaries**

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

**Overtime**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				10,000				10,000
<b>TOTAL OVERTIME</b>					10,000				10,000

**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
<b>Total Sick Leave Buy-Back</b>					-			-

**All Other Salaries**

Name	Position				Amount				Total Benefit
	All Fleet Maint. Staff				1,000				1,000
<b>Total All Other Salaries</b>					1,000				1,000

<b>DEPARTMENT TOTAL</b>					2				274,998
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**FISCAL YEAR 2019  
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Differential	Div Supervisor		3a-4	7	\$6,374.00				6,374
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	\$66,492.00		1,500		67,992
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	6	\$41,643.00		750		42,393
Chris Beebe		3/30/2018		7	\$23,184.00				23,184
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	6	\$36,743.00				36,743
Shawn Whalen		3/2/2018		7	\$28,279.00				28,279
Vacant	Motor Equip. Repair	7/1/2018	3a	4	\$57,073.00				57,073
									-
<b>Total Regular Salaries</b>					259,788	-	2,250	-	262,038

**Temporary Part Time Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	15,000	15,000
<b>TOTAL OVERTIME</b>		15,000	15,000

**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
<b>Total Sick Leave Buy-Back</b>			-				-

**All Other Salaries**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	1,000	1,000
<b>Total All Other Salaries</b>		1,000	1,000

<b>DEPARTMENT TOTAL</b>								279,998
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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	\$3,189.00				3,189
William McCarthy	Motor Equip. Repair	9/6/2005	3a	7	\$66,492.00		1,500		67,992
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	5	\$39,343.00				39,343
Chris Beebe		3/30/2018		6	\$22,291.00				22,291
Shawn Whalen	Motor Equip. Repair	9/2/2014	3a	5	\$34,715.00				34,715
Shawn Whalen		3/2/2018		6	\$27,190.00				27,190
Rafael Martinez	Motor Equip. Repair	12/26/2016	3a	3	\$1,034.00				1,034
		6/26/2017		4	\$55,981.00				55,981
<b>Total Regular Salaries</b>					250,235	-	1,500	-	251,735

**Temporary Part Time Salaries**

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

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Fleet Maint. Staff				10,000				10,000
<b>TOTAL OVERTIME</b>					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				1,960				1,960
<b>Total Tool Allowance</b>					1,960				1,960

**Night Call Back**

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

**Sick Leave Buy Back**

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

**All Other Salaries**

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

<b>DEPARTMENT TOTAL</b>									264,695
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**FISCAL YEAR 2017  
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 Supervisor	2/2/1998	4	7	\$60,892.50		2,000		62,892
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>					237,376	-	3,500	-	240,876

**Temporary Part Time Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	29,900	29,900
<b>TOTAL OVERTIME</b>		29,900	29,900

**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						5,169
	Sick Leave						-
<b>Total Sick Leave Buy-Back</b>			-				5,169

**All Other Salaries**

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	3,525	3,525
<b>Total All Other Salaries</b>		3,525	3,525

<b>DEPARTMENT TOTAL</b>					5				281,430
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**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5245 Equipment Maintenance*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
193,656	185,364	215,277	204,316	237,055	235,403	200,400	<b>228,550</b>	<b>228,550</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.; and outsourced repairs; 150,000 150,000

**Police**

Repair and Maintenance of Police Department vehicles supplies and contracted services 55,000 55,000

**Fire**

Repair and Maintenance of small, light-duty Fire Vehicles 10,000 10,000

**Parks**

Repair and Maintenance of Parks and Recreation vehicles 6,000 6,000

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

Inflationary increase of 3% to maintain pace with increases to parts and Contracted services 6,350 6,350

*Total 5245 Equipment Maintenance:* 228,550 228,550

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE EXPENSES**

*5440 Gas and Diesel*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
247,549	244,504	260,640	226,302	303,035	269,914	256,700	<b>244,225</b>	<b>244,225</b>
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							15,000	15,000
Diesel DPW Vehicles							63,000	63,000
Gasoline Police Vehicles							120,000	120,000
Gasoline Fire Vehicles							8,500	8,500
Diesel Fire Vehicles							30,000	30,000
Gasoline Parks and Rec. Vehicles							3,500	3,500
<i>Total 5440 Gas and Diesel:</i>							244,225	244,225

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5703 Dues and Memberships*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-		-		-	-	-

*Total 5703 Dues and Memberships: - -*

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5790 Staff Development*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
325	325	1,000	760	801	801	2,000	<b>2,000</b>	<b>2,000</b>

Training for Fleet staff to meet licensing requirements and safety, regulatory considerations  
staying current in new equipment technology and incorporation of electronic controls

2,000 2,000

*Total 5790 Staff Development:* 2,000 2,000

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE**

*5833 Capital Outlay*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		132,000	132,000	109,421	109,421	43,500	-	-

*Total 5833 Capital Outlay: - -*