

DPW FLEET MAINTANENCE	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	196,862	195,312	220,157	218,783	240,042	237,578	250,801	251,735	251,735	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	
5130 Overtime	7,594	6,867	10,094	10,094	15,000	14,102	6,500	10,000	10,000	
5135 Tool/Uniform Allowance	1,550	1,550	1,593	1,593	1,960	1,960	1,960	1,960	1,960	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5160 Sick Leave Buy-back							15,169	-	-	
5180 All Other Salaries	500	422	1,273	1,101	3,500	3,333	1,300	1,000	1,000	
Total Salaries	206,506	204,151	233,117	231,571	260,502	256,972	275,730	264,695	264,695	-
Water Enterprise Fund Allocation	(32,874)	(32,874)	(31,796)	(31,796)	(33,200)	(33,200)	(33,814)	(32,828)	(32,828)	
Sewer Enterprise Fund Allocation	(32,874)	(32,874)	(31,796)	(31,796)	(33,200)	(33,200)	(33,814)	(32,828)	(32,828)	
Total Salaries Net of Allocations	140,758	138,403	169,525	167,979	194,102	190,572	208,102	199,039	199,039	-
<i>Operating</i>										
5245 Equipment Maintenance	167,333	167,278	193,656	185,364	215,277	204,316	193,000	200,400	200,400	
5440 Gas and Diesel	262,115	261,405	247,549	244,504	260,640	226,302	255,500	256,700	256,700	
5580 Uniforms	200	200	-	-	-	-	-	-	-	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	
5790 Staff Development	-	-	325	325	1,000	760	1,000	2,000	2,000	
Total Operating	429,648	428,883	441,530	430,193	476,917	431,377	449,500	459,100	459,100	
Water Enterprise Fund Allocation	(35,120)	(35,120)	(37,051)	(37,051)	(37,051)	(37,051)	(40,600)	(41,920)	(41,920)	
Sewer Enterprise Fund Allocation	(35,120)	(35,120)	(37,051)	(37,051)	(37,051)	(37,051)	(40,600)	(41,920)	(41,920)	
Total Operating Net of Allocations	359,408	358,643	367,428	356,091	402,815	357,275	368,300	375,260	375,260	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	132,000	132,000	37,000	13,500	13,500	
Total Capital Outlay	-	-	-	-	132,000	132,000	37,000	13,500	13,500	
Water Enterprise Fund Allocation	-	-	-	-	-	-	-	-	-	
Sewer Enterprise Fund Allocation	-	-	-	-	-	-	-	-	-	
Total Capital Outlay Net of Allocations	-	-	-	-	132,000	132,000	37,000	13,500	13,500	
Total Budget	636,154	633,034	674,647	661,764	869,419	820,350	762,230	737,295	737,295	
Total Budget Net of Allocations	500,166	497,046	536,953	524,070	728,917	679,848	613,402	587,799	587,799	

	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Supervisor	1	1	1	1	1	1	
Mechanic	2	2	2	2	3	3	
Maintenance Man	1	1	1	1			
Total Staffing	4	4	4	4	4	4	0

**FISCAL YEAR 2018
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	\$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
Total Regular Salaries					250,235	-	1,500	-	251,735

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	1,960	1,960
Total Tool Allowance		1,960	1,960

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			-				-

Working Out of Grade

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	1,000	1,000
Total Working Out of Grade		1,000	1,000

DEPARTMENT TOTAL					2				264,695
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**FISCAL YEAR 2018
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	\$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
Total Regular Salaries					250,235	-	1,500	-	251,735

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	1,960	1,960
Total Tool Allowance		1,960	1,960

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							-

Working Out of Grade

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	1,000	1,000
Total Working Out of Grade		1,000	1,000

DEPARTMENT TOTAL								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	\$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
Total Regular Salaries					247,301	-	3,500	-	250,801

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				6,500				6,500
TOTAL OVERTIME					6,500				6,500

Uniform/Tool Allowance

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

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
Larry Gilbert	Vacation							3,688
	Sick Leave							11,481
Total Sick Leave Buy-Back					-			15,169

Working Out of Grade

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

DEPARTMENT TOTAL									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	26,023				26,023
Shawn Whalen		3/2/2016		4	22,263				22,263
Total Regular Salaries					237,042	-	3,000	-	240,042

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
TOTAL OVERTIME		-	15,000

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		3,500
Total Working Out of Grade		-	3,500

DEPARTMENT TOTAL									260,502
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DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5245 Equipment Maintenance

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
167,333	167,278	193,656	185,364	215,277	204,316	193,000	200,400	200,400

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; 119,000 119,000

Police

Repair and Maintenance of Police Department vehicles supplies and contracted services 54,000 54,000

Fire

Repair and Maintenance of small, light-duty Fire Vehicles 19,000 19,000

Parks

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

Work Order Management System annual support and troubleshooting module updates 2,400 2,400

Total 5245 Equipment Maintenance: 200,400 200,400

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5580 Uniforms

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
200	200	-	-	-		-	-	-

Total 5580 Uniforms:

-
-

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	325	325	1,000	760	1,000	2,000	2,000

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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-		132,000	132,000	37,000	13,500	13,500

Replacement of Shop equipment and tooling

 Tire mounting Machine

 Equipment scanner w/diagnostics

5,000 5,000

8,500 8,500

Total 5833 Capital Outlay: 13,500 13,500