

| <b>DPW FLEET MAINTANENCE</b>              | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2021<br>EXPENDED | FY2022<br>BUDGETED | FY2023<br>DEPT REQ | FY2023<br>TM REC | FY2023<br>FIN COM REC |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|
| <i>Salaries</i>                           |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5111 Regular Salaries                     | 275,873            | 272,850            | 289,046            | 289,022            | 271,355            | 248,868            | 299,288            | 307,433            | 307,433          |                       |
| 5120 Temporary Part-Time Salary           | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5130 Overtime                             | 10,000             | 9,647              | 11,100             | 10,517             | 15,000             | 14,443             | 15,000             | 15,000             | 15,000           |                       |
| 5135 Tool/Uniform Allowance               | 2,760              | 2,760              | 3,560              | 3,560              | 4,360              | 4,360              | 4,360              | 4,360              | 4,360            |                       |
| 5144 Night Call Back                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5160 Sick Leave Buy-back                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5180 All Other Salaries                   | 1,000              | 99                 | 200                | 65                 | 1,300              | 173                | 1,300              | 1,300              | 1,300            |                       |
| <b>Total Salaries</b>                     | <b>289,633</b>     | <b>285,356</b>     | <b>303,906</b>     | <b>303,164</b>     | <b>292,015</b>     | <b>267,844</b>     | <b>319,948</b>     | <b>328,093</b>     | <b>328,093</b>   | -                     |
| Water Enterprise Fund Allocation          | (36,262)           | (36,262)           | (50,503)           | (50,503)           | (52,121)           | (52,121)           | (51,496)           | (54,021)           | (54,021)         |                       |
| Sewer Enterprise Fund Allocation          | (36,262)           | (36,262)           | (50,503)           | (50,503)           | (52,121)           | (52,121)           | (51,496)           | (54,021)           | (54,021)         |                       |
| <b>Total Salaries Net of Allocations</b>  | <b>217,109</b>     | <b>212,832</b>     | <b>202,900</b>     | <b>202,158</b>     | <b>187,773</b>     | <b>163,602</b>     | <b>216,956</b>     | <b>220,051</b>     | <b>220,051</b>   | -                     |
| <i>Operating</i>                          |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5245 Equipment Maintenance                | 243,028            | 243,026            | 239,147            | 239,060            | 287,797            | 285,416            | 242,650            | 245,000            | 245,000          |                       |
| 5440 Gas and Diesel                       | 273,049            | 273,049            | 295,066            | 294,818            | 294,729            | 294,729            | 272,725            | 329,725            | 329,725          |                       |
| 5730 Dues and Memberships                 | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5790 Staff Development                    | 1,480              | 1,480              | 2,200              | 2,200              | 3,840              | 3,840              | 2,120              | 2,120              | 2,120            |                       |
| <b>Total Operating</b>                    | <b>517,557</b>     | <b>517,555</b>     | <b>536,412</b>     | <b>536,078</b>     | <b>586,366</b>     | <b>583,985</b>     | <b>517,495</b>     | <b>576,845</b>     | <b>576,845</b>   |                       |
| Water Enterprise Fund Allocation          | (46,940)           | (46,940)           | (52,624)           | (52,624)           | (53,479)           | (53,479)           | (55,299)           | (60,007)           | (60,007)         |                       |
| Sewer Enterprise Fund Allocation          | (46,940)           | (46,940)           | (52,624)           | (52,624)           | (53,479)           | (53,479)           | (55,299)           | (60,007)           | (60,007)         |                       |
| <b>Total Operating Net of Allocations</b> | <b>423,677</b>     | <b>423,675</b>     | <b>431,164</b>     | <b>430,830</b>     | <b>479,408</b>     | <b>477,027</b>     | <b>406,897</b>     | <b>456,831</b>     | <b>456,831</b>   |                       |
| <i>Capital Outlay</i>                     |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5833 Capital Outlay                       | 39,650             | 39,650             | 29,800             | 19,955             | 24,000             | 24,000             | -                  | -                  | -                |                       |
| <b>Total Capital Outlay</b>               | <b>39,650</b>      | <b>39,650</b>      | <b>29,800</b>      | <b>19,955</b>      | <b>24,000</b>      | <b>24,000</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>         |                       |
| <b>Total Budget</b>                       | <b>846,840</b>     | <b>842,561</b>     | <b>870,118</b>     | <b>859,197</b>     | <b>902,381</b>     | <b>875,829</b>     | <b>837,443</b>     | <b>904,938</b>     | <b>904,938</b>   |                       |
| <b>Total Budget Net of Allocations</b>    | <b>680,436</b>     | <b>676,157</b>     | <b>663,864</b>     | <b>652,943</b>     | <b>691,181</b>     | <b>664,629</b>     | <b>623,853</b>     | <b>676,882</b>     | <b>676,882</b>   |                       |

|                       | FY2019<br>BUDGETED | FY2020<br>BUDGETED | FY2021<br>BUDGETED | FY2022<br>BUDGETED | FY2023<br>DEPT REQ | FY2023<br>TM REC | FY2023<br>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       |                    |                    |                    |                    |                    |                  |                       |
| <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 2023**  
**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 |
|-------------------------------|---------------------|-----------|-------|------|-------------|-------------|--------------|-----------|--------------|
| Shawn Whalen                  | Foreman             | 9/2/2014  | 4     | 7    | 81,639      |             | 1,000        |           | 82,639       |
| Chris Beebe                   | Motor Equip. Repair | 9/30/2013 | 3a    | 7    | 74,498      |             | 1,000        |           | 75,498       |
| Patrick Cleary                | Motor Equip. Repair | 7/1/2018  | 3a    | 7    | 74,498      |             | 300          |           | 74,798       |
| Dan Sousa                     | Motor Equip. Repair | 8/30/2021 | 3a    | 7    | 74,498      |             |              |           | 74,498       |
| <b>Total Regular Salaries</b> |                     |           |       |      | 305,133     | -           | 2,300        | -         | 307,433      |

**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 | 4,360  | 4,360         |
| <b>Total Tool Allowance</b> |                        | 4,360  | 4,360         |

**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 Staff                 | Out of Grade Pay  | 1,000  | 1,000         |
|                                 | License Incentive | 300    | 300           |
| <b>Total All Other Salaries</b> |                   |        | 1,300         |

|                         |  |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|--|---------|
| <b>DEPARTMENT TOTAL</b> |  |  |  |  |  |  |  |  | 328,093 |
|-------------------------|--|--|--|--|--|--|--|--|---------|

**FISCAL YEAR 2023**

**DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

| Name                          | Position            | Ann. Date | Grade | Step | Base Salary | Longevity % | Longevity \$ | Wage Def. | Total Salary |
|-------------------------------|---------------------|-----------|-------|------|-------------|-------------|--------------|-----------|--------------|
| Shawn Whalen                  | Foreman             | 9/2/2014  | 4     | 7    | 81,639      |             | 1,000        |           | 82,639       |
| Chris Beebe                   | Motor Equip. Repair | 9/30/2013 | 3a    | 7    | 74,498      |             | 1,000        |           | 75,498       |
| Patrick Cleary                | Motor Equip. Repair | 7/1/2018  | 3a    | 7    | 74,498      |             | 300          |           | 74,798       |
| Dan Sousa                     | Motor Equip. Repair | 8/30/2021 | 3a    | 7    | 74,498      |             |              |           | 74,498       |
| <b>Total Regular Salaries</b> |                     |           |       |      | 305,133     | -           | 2,300        | -         | 307,433      |

**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 | 1,090  | 4,360         |
| <b>Total Tool Allowance</b> |                        | 1,090  | 4,360         |

**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 Staff                 | Out of Grade Pay  | 1,000  | 1,000         |
|                                 | License Incentive | 300    | 300           |
| <b>Total All Other Salaries</b> |                   |        | 1,300         |

|                         |  |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|--|---------|
| <b>DEPARTMENT TOTAL</b> |  |  |  |  |  |  |  |  | 328,093 |
|-------------------------|--|--|--|--|--|--|--|--|---------|

**FISCAL YEAR 2022  
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

| Name                          | Position            | Ann. Date | Grade | Step | Base Salary | Longevity % | Longevity \$ | Wage Def. | Total Salary |
|-------------------------------|---------------------|-----------|-------|------|-------------|-------------|--------------|-----------|--------------|
| Vacant                        | Foreman             |           | 4     | 7    | 78,713      |             |              |           | 78,713       |
| Chris Beebe                   | Motor Equip. Repair | 9/30/2013 | 3a    | 7    | 72,858      |             | 1,000        |           | 73,858       |
| Shawn Whalen                  | Motor Equip. Repair | 9/2/2014  | 3a    | 7    | 72,858      |             | 1,000        |           | 73,858       |
| Patrick Cleary                | Motor Equip. Repair | 7/1/2018  | 3a    | 7    | 72,858      |             |              |           | 72,858       |
| <b>Total Regular Salaries</b> |                     |           |       |      | 297,288     | -           | 2,000        | -         | 299,288      |

**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 | 4,360  | 4,360         |
| <b>Total Tool Allowance</b> |                        | 4,360  | 4,360         |

**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 Staff                 | Out of Grade Pay  | 1,000  | 1,000         |
|                                 | License Incentive | 300    | 300           |
| <b>Total All Other Salaries</b> |                   | 1,300  | 1,300         |

|                         |  |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|--|---------|
| <b>DEPARTMENT TOTAL</b> |  |  |  |  |  |  |  |  | 319,948 |
|-------------------------|--|--|--|--|--|--|--|--|---------|

**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    | 55,587      |             |              |           | 55,587       |
| 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       |
| <b>Total Regular Salaries</b> |                     |           |       |      | 269,355     | -           | 2,000        | -         | 271,355      |

**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 |  |  |  | 4,360  |  |  |  | 4,360         |
| <b>Total Tool Allowance</b> |                        |  |  |  | 4,360  |  |  |  | 4,360         |

**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 Staff                 | Out of Grade Pay  |  |  |  | 1,000  |  |  |  | 1,000         |
|                                 | License Incentive |  |  |  | 300    |  |  |  | 300           |
| <b>Total All Other Salaries</b> |                   |  |  |  | 1,300  |  |  |  | 1,300         |

|                         |  |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|--|---------|
| <b>DEPARTMENT TOTAL</b> |  |  |  |  |  |  |  |  | 292,015 |
|-------------------------|--|--|--|--|--|--|--|--|---------|

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5245 Equipment Maintenance*

| FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2021<br>EXPENDED | FY2022<br>BUDGETED | <b>FY2023<br/>DEPT REQ</b> | <b>FY2023<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 243,028            | 243,026            | 239,147            | 239,060            | 287,797            | 285,416            | 242,650            | <b>245,000</b>             | <b>245,000</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.; and outsourced repairs; 170,000 170,000

**Police**

Repair and Maintenance of Police Department vehicles supplies and contracted services 60,000 60,000

**Fire**

Repair and Maintenance of small, light-duty Fire Vehicles 6,500 6,500

**Parks**

Repair and Maintenance of Parks and Recreation vehicles 3,500 3,500

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

Total 5245 Equipment Maintenance: \$ 245,000 \$ 245,000

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE EXPENSES**

*5440 Gas and Diesel*

| FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2021<br>EXPENDED | FY2022<br>BUDGETED | <b>FY2023<br/>DEPT REQ</b> | <b>FY2023<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 273,049            | 273,049            | 295,066            | 294,818            | 294,729            | 294,729            | 272,725            | <b>329,725</b>             | <b>329,725</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   |  |  |  |  |  |  | 30,923  | 30,923  |
| Diesel DPW Vehicles   |  |  |  |  |  |  | 92,768  | 92,768  |
| Gasoline Police Vehicles  |  |  |  |  |  |  | 126,945 | 126,945 |
| Gasoline Fire Vehicles  |  |  |  |  |  |  | 29,295  | 29,295  |
| Diesel Fire Vehicles  |  |  |  |  |  |  | 29,295  | 29,295  |
| Gasoline Parks and Rec. Vehicles  |  |  |  |  |  |  | 4,883   | 4,883   |
| Diesel  |  |  |  |  |  |  | 1,628   | 1,628   |
| Gasoline Senior Center Van  |  |  |  |  |  |  | 9,765   | 9,765   |
| <i>Total 5440 Gas and Diesel:</i>   |  |  |  |  |  |  | 329,725 | 329,725 |

|                                      |     |                     |
|--------------------------------------|-----|---------------------|
| FY23 Fuel per gallon estimated at \$ |     | \$3.10              |
| FY23 estimated fuel consumption      |     | 105,000             |
| Estimated FY22:                      |     |                     |
| DPW                                  | 38% | \$123,690.00        |
| Fire                                 | 18% | \$58,590.00         |
| Police                               | 39% | \$126,945.00        |
| Parks                                | 2%  | \$6,510.00          |
| COA                                  | 3%  | \$9,765.00          |
|                                      |     | <u>\$325,500.00</u> |

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5703 Dues and Memberships*

| FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2021<br>EXPENDED | FY2022<br>BUDGETED | <b>FY2023<br/>DEPT REQ</b> | <b>FY2023<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          | -                        |

*Total 5703 Dues and Memberships:* - -

**DESCRIPTION/DETAIL**

**DPW FLEET MAINTANENCE OPERATING**

*5790 Staff Development*

| FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2021<br>EXPENDED | FY2022<br>BUDGETED | <b>FY2023<br/>DEPT REQ</b> | <b>FY2023<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 1,480              | 1,480              | 2,200              | 2,200              | 3,840              | 3,840              | 2,120              | <b>2,120</b>               | <b>2,120</b>             |

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      2,120

