

DPW FLEET MAINTANENCE	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	Budget Chg	% Chg
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC		
<i>Salaries</i>												
5111 Regular Salaries	\$ 299,288	\$ 283,535	\$ 307,433	\$ 307,374	\$ 322,851	\$ 314,804	\$ 332,888	\$ 345,211	\$ 345,211		\$ 12,323.36	3.70%
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-			
5130 Overtime	15,000	12,915	15,300	15,288	15,000	14,327	15,000	16,150	16,150		\$ 1,150.00	7.67%
5135 Tool/Uniform Allowance	4,360	3,470	4,360	4,360	4,360	4,360	4,360	5,000	5,000		\$ 640.00	14.68%
5144 Night Call Back	-	-	-	-	-	-	-	-	-			
5160 Sick Leave Buy-back	-	-	-	-	-	-	-	-	-			
5180 All Other Salaries	1,300	-	1,000	-	1,300	17	1,300	1,300	1,300		\$ -	0.00%
Total Salaries	\$ 319,948	\$ 299,920	\$ 328,093	\$ 327,022	\$ 343,511	\$ 333,508	\$ 353,548	\$ 367,661	\$ 367,661	\$ -	\$ 14,113.36	3.99%
Water Enterprise Fund Allocation	(51,496)	(51,496)	(54,021)	(54,021)	(58,594)	(58,594)	(59,099)	(64,341)	(64,341)		\$ (5,241.74)	8.87%
Sewer Enterprise Fund Allocation	(51,496)	(51,496)	(54,021)	(54,021)	(58,594)	(58,594)	(59,099)	(64,341)	(64,341)		\$ (5,241.74)	8.87%
Total Salaries Net of Allocations	\$ 216,956	\$ 196,928	\$ 220,051	\$ 218,980	\$ 226,323	\$ 216,320	\$ 235,350	\$ 238,980	\$ 238,980	\$ -	\$ 3,629.89	1.54%
<i>Operating</i>												
5245 Equipment Maintenance	\$ 355,084	\$ 254,014	\$ 262,908	\$ 234,775	\$ 332,659	\$ 320,014	\$ 261,050	\$ 262,000	\$ 262,000		\$ 950.00	0.36%
5440 Gas and Diesel	407,384	349,365	357,568	342,438	408,999	339,961	417,145	417,145	417,145		\$ -	0.00%
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-		\$ -	
5790 Staff Development	2,835	2,089	2,120	320	11,605	5,880	11,605	11,605	11,605		\$ -	0.00%
Total Operating	\$ 765,302	\$ 605,467	\$ 622,596	\$ 577,533	\$ 753,263	\$ 665,855	\$ 689,800	\$ 690,750	\$ 690,750		\$ 950.00	0.14%
Water Enterprise Fund Allocation	(55,299)	(55,299)	(60,007)	(60,007)	(77,436)	(77,436)	(75,938)	(76,058)	(76,058)		\$ (120.00)	0.16%
Sewer Enterprise Fund Allocation	(55,299)	(55,299)	(60,007)	(60,007)	(77,436)	(77,436)	(75,938)	(76,058)	(76,058)		\$ (120.00)	0.16%
Total Operating Net of Allocations	\$ 654,704	\$ 494,869	\$ 502,582	\$ 457,519	\$ 598,391	\$ 510,983	\$ 537,924	\$ 538,634	\$ 538,634		\$ 710.00	0.13%
<i>Capital Outlay</i>												
5833 Capital Outlay	4,029	3,163	-	-	-	-	-	-	-			
Total Capital Outlay	4,029	3,163	-	-	-	-	-	-	-			
Total Budget	\$ 1,089,280	\$ 908,550	\$ 950,689	\$ 904,556	\$ 1,096,774	\$ 999,363	\$ 1,043,348	\$ 1,058,411	\$ 1,058,411		\$ 15,063.36	1.44%
Total Budget Net of Allocations	\$ 875,690	\$ 694,960	\$ 722,633	\$ 676,500	\$ 824,714	\$ 727,303	\$ 773,274	\$ 777,614	\$ 777,614		\$ 4,339.89	0.56%

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
Supervisor	FTE 1						
Mechanic	FTE 3						
Maintenance Man							
Total Staffing	4	4	4	4	4	4	0

FISCAL YEAR 2025
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	Group 4	7	\$ 87,702	\$ -	\$ 2,200	\$ -	\$ 89,902
Chris Beebe	Motor Equip. Repair	9/30/2013	Group 3b	7	83,864	-	2,200	-	86,064
Patrick Cleary	Motor Equip. Repair	7/1/2018	Group 3A	7	80,030	-	1,500	-	81,530
Dan Sousa	Motor Equip. Repair	8/30/2021	Group 3b	7	83,864	-	-	-	83,864
	Master Repair Upgrade	12/31/1899	0	0	3,850	-	-	-	3,850
									-
Total Regular Salaries					\$ 339,311	\$ -	\$ 5,900	\$ -	\$ 345,211

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				\$ 16,150				\$ 16,150
TOTAL OVERTIME					\$ 16,150				\$ 16,150

Uniform/Tool Allowance

Name	Position				Amount				Total Benefit
Tools/Uniforms	All Fleet Maint. Staff			4	\$ 1,250				\$ 5,000
Total Tool Allowance					\$ 1,250				\$ 5,000

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

DEPARTMENT TOTAL					\$ 367,661
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FISCAL YEAR 2025

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	Group 4	7	\$ 87,702		\$ 2,200		\$ 89,902
Chris Beebe	Motor Equip. Repair	9/30/2013	Group 3b	7	83,864		2,200		86,064
Patrick Cleary	Motor Equip. Repair	7/1/2018	Group 3A	7	80,030		1,500		81,530
Dan Sousa	Motor Equip. Repair	8/30/2021	Group 3b	7	83,864		-		83,864
	Master Repair Upgrade				3,850				3,850
Total Regular Salaries					\$ 339,311	\$ -	\$ 5,900	\$ -	\$ 345,211

FY25 Budget	Budget Chg	% Chg
87,463 \$	2,439.36	2.79%
80,078 \$	5,986.02	7.48%
79,378 \$	2,151.96	2.71%
82,023 \$	1,841.02	2.24%
3,945		
332,888 \$	12,323.36	3.70%

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	\$ 16,150	\$ 16,150
TOTAL OVERTIME		\$ 16,150	\$ 16,150

15,000 \$	1,150.00	7.67%
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Uniform/Tool Allowance

Name	Position	Amount	Total Benefit
Tools/Uniforms	All Fleet Maint. Staff	4 \$ 1,250	\$ 5,000
Total Tool Allowance		\$ 1,250	\$ 5,000

4,360 \$	640.00	14.68%
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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 \$	-	0.00%
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DEPARTMENT TOTAL					\$ 367,661	\$	353,548 \$	14,113.36	3.99%
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**FISCAL YEAR 2025
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shawn Whalen	Foreman	9/2/2014	4	7	85,563		1,900		87,463
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	78,078		2,000		80,078
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	78,078		1,300		79,378
Dan Sousa	Motor Equip. Repair	8/30/2021	3a	7	78,078				78,078
	Master Repair Upgrade				3,945				3,945
	Master Repair Upgrade				3,945				3,945
Total Regular Salaries					327,688	-	5,200	-	332,888

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	1,090				4,360
Total Tool Allowance					1,090				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

DEPARTMENT TOTAL					353,548
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FISCAL YEAR 2024
DPW FLEET MAINTANENCE DEPARTMENT SALARY INFORMATION

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shawn Whalen	Foreman	9/2/2014	4	7	83,476		1,000		84,476
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	76,175		1,550		77,725
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	76,175		1,000		77,175
Dan Sousa	Motor Equip. Repair	8/30/2021	3a	7	76,175				76,175
	Master Repair Upgrade				3,650				3,650
	Master Repair Upgrade				3,650				3,650
Total Regular Salaries					319,301	-	3,550	-	322,851

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	1,090	4,360
Total Tool Allowance		1,090	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				-					-
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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

DEPARTMENT TOTAL								343,511
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DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5245 Equipment Maintenance

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
355,084	254,014	262,908	234,775	332,659	320,014	261,050	262,000	262,000	\$ 950	0.36%
DPW										
Repair and Replacement parts, contractual services, Repair and maintenance shop equipment;						84,600	84,600	84,600	\$ -	0.00%
Hazardous waste material compliance, vehicle inspections; small tools and shop parts; consumables, grease, cleaners, paint etc.; and outsourced repairs;										
Vehicles Tires (Smaller Trucks) - Yearly 164 Tires @ \$350 Each						57,400	57,400	57,400	\$ -	0.00%
Vehicles Tires (Large Trucks / Equipment) - 94 Tires @ \$600 Each / [Avg 3 years lifecycle]						18,800	18,800	18,800	\$ -	0.00%
Inspection Stickers (Yearly) - Entire Fleet / Equipment @ 17,100						17,100	17,100	17,100	\$ -	0.00%
Police										
Repair and Maintenance of Police Department vehicles supplies and contracted services						40,100	40,100	40,100	\$ -	0.00%
Police Tires (Worn / Damage Replacement) - 100 Tires @ \$150 Each						15,000	15,000	15,000	\$ -	0.00%
Inspection Stickers (Yearly) - 60 Vehicles @ \$35 Each						1,750	2,100	2,100	\$ 350	20.00%
Unplanned Vehicle Modifications (Bulletproof Doors / K9 Units / Trailers etc.)						4,250	4,250	4,250	\$ -	0.00%
Fire										
Repair and Maintenance of small, light-duty Fire Vehicles						6,500	6,500	6,500	\$ -	0.00%
Parks										
Repair and Maintenance of Parks and Recreation vehicles						3,500	3,500	3,500	\$ -	0.00%
Technology										
Work Order Management System annual support and troubleshooting module updates (FY26 Set to 5%)						5,750	6,050	6,050	\$ 300	5.22%
Diagnostic Software Licenses / Tools						6,300	6,600	6,600	\$ 300	4.76%
Total 5245 Equipment Maintenance:						261,050	262,000	262,000	\$ 950	0.36%

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE EXPENSES

5440 Gas and Diesel

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
407,384	349,365	357,568	342,438	408,999	339,961	417,145	417,145	417,145	\$ -	0.00%
Repairs, Maintenance, Replacement of fuel management system components (Key Replacement)						3,000	3,000	3,000	\$ -	0.00%
Annual software support, hosting and hardware (New System \$0 Annual)						2,000	2,000	2,000	\$ -	0.00%
Special Fuels License						25	25	25	\$ -	0.00%
Gasoline / Diesel DPW Vehicles						146,490	146,490	146,490	\$ -	0.00%
Gasoline Police Vehicles						150,345	150,345	150,345	\$ -	0.00%
Gasoline / Diesel Fire Vehicles						69,390	69,390	69,390	\$ -	0.00%
Gasoline / Diesel Parks and Rec. Vehicles						7,710	7,710	7,710	\$ -	0.00%
Gasoline Senior Center Van						11,565	11,565	11,565	\$ -	0.00%
Petroleum / Oils / Fluids / Legal Disposal						26,620	26,620	26,620	\$ -	0.00%
<i>Total 5440 Gas and Diesel:</i>						417,145	417,145	417,145	\$ -	0.00%

FY26 Gasoline est. cost per gallon	\$3.50
FY26 est. Gasoline consumption	69,000
Estimated FY26 Gasoline Cost	\$241,500.00
FY26 Diesel est. cost per gallon	\$4.00
FY26 est. Diesel consumption	36,000
Estimated FY26 Diesel Cost	\$144,000.00
Total	\$385,500.00
DPW	38% \$146,490.00
Fire	18% \$69,390.00
Police	39% \$150,345.00
Parks	2% \$7,710.00
COA	3% \$11,565.00
	\$385,500.00

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING
5703 Dues and Memberships

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-		-	-	-

Total 5703 Dues and Memberships: - -

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5790Staff Development

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
2,835	2,089	2,120	320	11,605	5,880	11,605	11,605	11,605	\$ -	0.00%
Safety Training / Education Certifications:						7,960	7,960	7,960	\$ -	0.00%
Welding Certification (2 Employees - 1 Time Course)										
Electrical Vehicle / High Voltage / Lock out Tag out (1 Employee per Fiscal Year)										
Manufacturer Training Certifications (1 Employee per Fiscal Year)										
CPR Certification (Annual Training)										
ASE Recertification Exams (5 Year Renewals)						1,425	1,425	1,425	\$ -	0.00%
A Series 8 Exams @ \$75 / Each * 1 Employee per Fiscal Year										
T Series 7 Exams @ \$75 / Each * 1 Employee per Fiscal Year										
L1 Series 1 Exam @ \$150 / Each * 1 Employee per Fiscal Year										
L2 Series 1 Exams @ \$150 / Each * 1 Employee per Fiscal Year										
CDL / Hosting Licenses:						2,220	2,220	2,220	\$ -	0.00%
Reimbursement										
Medical Exams - CDL										
Continuing Education										
<i>Total 5790 Staff Development:</i>						11,605	11,605	11,605	\$ -	0.00%

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE
5833 Capital Outlay

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
4,029	3,163	-		-		-	-	-

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Total 5833 Capital Outlay: - -