

DPW FLEET MAINTANENCE	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	271,355	248,868	299,288	283,535	307,433	307,374	322,851	323,598	323,598	
5120 Temporary Part-Time Salary	-	-	-	-	-	-	-	-	-	
5130 Overtime	15,000	14,443	15,000	12,915	15,300	15,288	15,000	15,750	15,000	
5135 Tool/Uniform Allowance	4,360	4,360	4,360	3,470	4,360	4,360	4,360	4,360	4,360	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5160 Sick Leave Buy-back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	1,300	173	1,300	-	1,000	-	1,300	1,300	1,300	
Total Salaries	292,015	267,844	319,948	299,920	328,093	327,022	343,511	345,008	344,258	-
Water Enterprise Fund Allocation	(52,121)	(52,121)	(51,496)	(51,496)	(54,021)	(54,021)	(58,594)	(59,099)	(59,099)	
Sewer Enterprise Fund Allocation	(52,121)	(52,121)	(51,496)	(51,496)	(54,021)	(54,021)	(58,594)	(59,099)	(59,099)	
Total Salaries Net of Allocations	187,773	163,602	216,956	196,928	220,051	218,980	226,323	226,810	226,060	-
<i>Operating</i>										
5245 Equipment Maintenance	287,797	174,181	355,084	254,014	262,908	234,775	257,250	261,050	261,050	
5440 Gas and Diesel	294,729	220,070	407,384	349,365	357,568	342,438	448,725	417,145	417,145	
5730 Dues and Memberships	-	-	-	-	-	-	-	-	-	
5790 Staff Development	3,840	3,125	2,835	2,089	2,120	320	11,605	11,605	11,605	
Total Operating	586,366	397,376	765,302	605,467	622,596	577,533	717,580	689,800	689,800	
Water Enterprise Fund Allocation	(53,479)	(53,479)	(55,299)	(55,299)	(60,007)	(60,007)	(77,436)	(75,938)	(75,938)	
Sewer Enterprise Fund Allocation	(53,479)	(53,479)	(55,299)	(55,299)	(60,007)	(60,007)	(77,436)	(75,938)	(75,938)	
Total Operating Net of Allocations	479,408	290,418	654,704	494,869	502,581.82	457,519.08	562,708	537,924	537,924	
<i>Capital Outlay</i>										
5833 Capital Outlay	24,000	19,971	4,029	3,163	-	-	-	-	-	
Total Capital Outlay	24,000	19,971	4,029	3,163	-	-	-	-	-	
Total Budget	902,381	685,191	1,089,280	908,550	950,689	904,556	1,061,091	1,034,808	1,034,058	
Total Budget Net of Allocations	691,181	473,991	875,690	694,960	722,633	676,500	789,031	764,734	763,984	

	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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							
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	4	7	83,476		1,600		85,076
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	76,174		1,700		77,874
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	76,174		1,000		77,174
Dan Sousa	Motor Equip. Repair	8/30/2021	3a	7	76,174				76,174
	Master Repair Upgrade				3,650				3,650
	Master Repair Upgrade				3,650				3,650
Total Regular Salaries					319,298	-	4,300	-	323,598

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	4,360	4,360
Total Tool Allowance		4,360	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	1,300

DEPARTMENT TOTAL									344,258
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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	4	7	83,476		1,600		85,076
Chris Beebe	Motor Equip. Repair	9/30/2013	3a	7	76,174		1,700		77,874
Patrick Cleary	Motor Equip. Repair	7/1/2018	3a	7	76,174		1,000		77,174
Dan Sousa	Motor Equip. Repair	8/30/2021	3a	7	76,174				76,174
	Master Repair Upgrade				3,650				3,650
	Master Repair Upgrade				3,650				3,650
Total Regular Salaries					319,298	-	4,300	-	323,598

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				15,750				15,750
TOTAL OVERTIME					15,750				15,750

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									345,008
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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			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									343,511
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**FISCAL YEAR 2023
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	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
Total Regular Salaries					305,133	-	2,300	-	307,433

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				15,300				15,300
TOTAL OVERTIME					15,300				15,300

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				-				-
Total All Other Salaries									1,000

DEPARTMENT TOTAL									328,093
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DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE OPERATING

5245 Equipment Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
287,797	174,181	355,084	254,014	262,908	234,775	257,250	261,050	261,050

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;	84,600	84,600
Vehicles Tires (Smaller Trucks) - Yearly 164 Tires @ \$350 Each	57,400	57,400
Vehicles Tires (Large Trucks / Equipment) - 94 Tires @ \$600 Each / [Avg 3 years lifecycle]	18,800	18,800
Inspection Stickers (Yearly) - Entire Fleet / Equipment @ 17,100	17,100	17,100

Police

Repair and Maintenance of Police Department vehicles supplies and contracted services	40,100	40,100
Police Tires (Worn / Damage Replacement) - 100 Tires @ \$150 Each	15,000	15,000
Inspection Stickers (Yearly) - 50 Vehicles @ \$35 Each	1,750	1,750
Unplanned Vehicle Modifications (Bulletproof Doors / K9 Units / Trailers etc.)	4,250	4,250

Fire

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

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

Work Order Management System annual support and troubleshooting module updates (FY25 Set to 5%)	5,750	5,750
Diagnostic Software Licenses / Tools	6,300	6,300

Total 5245 Equipment Maintenance: 261,050 261,050

DESCRIPTION/DETAIL

DPW FLEET MAINTANENCE EXPENSES

5440 Gas and Diesel

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
294,729	220,070	407,384	349,365	357,568	342,438	448,725	417,145	417,145

Repairs, Maintenance, Replacement of fuel management system components	3,000	3,000
Annual software support, hosting and hardware	2,000	2,000
Special Fuels License	25	25
Gasoline / Diesel DPW Vehicles	146,490	146,490
Gasoline Police Vehicles	150,345	150,345
Gasoline / Diesel Fire Vehicles	69,390	69,390
Gasoline / Diesel Parks and Rec. Vehicles	7,710	7,710
Gasoline Senior Center Van	11,565	11,565
Petroleum / Oils / Fluids / Legal Disposal	26,620	26,620
<i>Total 5440 Gas and Diesel:</i>	417,145	417,145

FY25 Gasoline est. cost per gallon	\$3.50
FY25 est. Gasoline consumption	69,000
Estimated FY25 Gasoline Cost	\$241,500.00
FY25 Diesel est. cost per gallon	\$4.00
FY25 est. Diesel consumption	36,000
Estimated FY25 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

