

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%
<b>Total Salaries</b>	<b>\$ 319,948</b>	<b>\$ 299,920</b>	<b>\$ 328,093</b>	<b>\$ 327,022</b>	<b>\$ 343,511</b>	<b>\$ 333,508</b>	<b>\$ 353,548</b>	<b>\$ 367,661</b>	<b>\$ 367,661</b>	<b>\$ -</b>	<b>\$ 14,113.36</b>	<b>3.99%</b>
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%
<b>Total Salaries Net of Allocations</b>	<b>\$ 216,956</b>	<b>\$ 196,928</b>	<b>\$ 220,051</b>	<b>\$ 218,980</b>	<b>\$ 226,323</b>	<b>\$ 216,320</b>	<b>\$ 235,350</b>	<b>\$ 238,980</b>	<b>\$ 238,980</b>	<b>\$ -</b>	<b>\$ 3,629.89</b>	<b>1.54%</b>
<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%
<b>Total Operating</b>	<b>\$ 765,302</b>	<b>\$ 605,467</b>	<b>\$ 622,596</b>	<b>\$ 577,533</b>	<b>\$ 753,263</b>	<b>\$ 665,855</b>	<b>\$ 689,800</b>	<b>\$ 690,750</b>	<b>\$ 690,750</b>		<b>\$ 950.00</b>	<b>0.14%</b>
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%
<b>Total Operating Net of Allocations</b>	<b>\$ 654,704</b>	<b>\$ 494,869</b>	<b>\$ 502,582</b>	<b>\$ 457,519</b>	<b>\$ 598,391</b>	<b>\$ 510,983</b>	<b>\$ 537,924</b>	<b>\$ 538,634</b>	<b>\$ 538,634</b>		<b>\$ 710.00</b>	<b>0.13%</b>
<i>Capital Outlay</i>												
5833 Capital Outlay	4,029	3,163	-	-	-	-	-	-	-			
<b>Total Capital Outlay</b>	<b>4,029</b>	<b>3,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Total Budget</b>	<b>\$ 1,089,280</b>	<b>\$ 908,550</b>	<b>\$ 950,689</b>	<b>\$ 904,556</b>	<b>\$ 1,096,774</b>	<b>\$ 999,363</b>	<b>\$ 1,043,348</b>	<b>\$ 1,058,411</b>	<b>\$ 1,058,411</b>		<b>\$ 15,063.36</b>	<b>1.44%</b>
<b>Total Budget Net of Allocations</b>	<b>\$ 875,690</b>	<b>\$ 694,960</b>	<b>\$ 722,633</b>	<b>\$ 676,500</b>	<b>\$ 824,714</b>	<b>\$ 727,303</b>	<b>\$ 773,274</b>	<b>\$ 777,614</b>	<b>\$ 777,614</b>		<b>\$ 4,339.89</b>	<b>0.56%</b>

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							
<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 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
									-
<b>Total Regular Salaries</b>					\$ 339,311	\$ -	\$ 5,900	\$ -	\$ 345,211

**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				\$ 16,150				\$ 16,150
<b>TOTAL OVERTIME</b>					\$ 16,150				\$ 16,150

**Uniform/Tool Allowance**

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

**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*

<b>Name</b>	<b>Position</b>		<b>Amount</b>		<b>Total Benefit</b>
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>					\$ 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
<b>Total Regular Salaries</b>					\$ 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
									-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

Overtime

Name	Position	Amount	Total Benefit
	All Fleet Maint. Staff	\$ 16,150	\$ 16,150
<b>TOTAL OVERTIME</b>		\$ 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
<b>Total Tool Allowance</b>		\$ 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	-	-
<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 \$	-	0.00%
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<b>DEPARTMENT TOTAL</b>					\$ 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
<b>Total Regular Salaries</b>					327,688	-	5,200	-	332,888

**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	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*

<b>Name</b>	<b>Position</b>			<b>Amount</b>				<b>Total Benefit</b>
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>								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
<b>Total Regular Salaries</b>					319,301	-	3,550	-	322,851

**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>				-					-
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**All Other Salaries**

<b>Name</b>	<b>Position</b>			<b>Amount</b>				<b>Total Benefit</b>
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>								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	<b>262,000</b>	<b>262,000</b>	\$ 950	0.36%
<b>DPW</b>										
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	84,600	\$ -	0.00%
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%
<b>Police</b>										
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%
<b>Fire</b>										
Repair and Maintenance of small, light-duty Fire Vehicles						6,500	6,500	6,500	\$ -	0.00%
<b>Parks</b>										
Repair and Maintenance of Parks and Recreation vehicles						3,500	3,500	3,500	\$ -	0.00%
<b>Technology</b>										
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	<b>417,145</b>	<b>417,145</b>	\$ -	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
<b>Total</b>	<b>\$385,500.00</b>
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
	<b>\$385,500.00</b>

**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	<b>11,605</b>	<b>11,605</b>	\$ -	0.00%
<b>Safety Training / Education Certifications:</b>						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)										
<b>ASE Recertification Exams (5 Year Renewals)</b>						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										
<b>CDL / Hosting Licenses:</b>						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	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
4,029	3,163	-		-		-	-	-

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*Total 5833 Capital Outlay:* - -