

**1421 DPW****Expense Details**

#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	%
<b>5102</b>	DPW Director Salary	89,900	92,160	92,160	-	-	(89,900)	-100.0%
<b>5103</b>	Employee Wages	445,803	466,410	466,410	-	-	(445,803)	-100.0%
<b>5104</b>	Administrative Services Manager	26,344	30,807	30,807	-	-	-	0.0%
<b>5200</b>	Purchased Services	173,102	239,508	239,508	-	-	(173,102)	-100.0%
<b>5400</b>	Supplies	36,300	42,800	42,800	-	-	(36,300)	-100.0%
<b>5700</b>	MS4 Permit Work	6,800	92,000	92,000	-	-	(6,800)	-100.0%
<b>5801</b>	Equipment Lease	9,524	-	-	-	-	(9,524)	-100.0%
		<b>\$ 787,772</b>	<b>\$ 963,685</b>	<b>\$ 963,685</b>	-	-	<b>(761,429)</b>	<b>-600.0%</b>

**WAGE SHEET****NOTES**

03.05.2024- DPW updated figures based on up to date calculations on MS 4 Permit work, numbers increased and removed Equipment lease amount as that is now paid off.

HMM reviewed 12.14.2023- Budget increase beyond wages and certain supplies by around \$90k. \$30k is due to being able to meet MS4 requirements that were funded in FY24 by ARPA funds, and another \$60k for guardrail replacements and repairs for safety and liability issues.

1421

DPW

0100-1421-5102-0000 DPW Director Salary

		FY24	FY25	FY25	FY25	FY25	Difference	
		Budget	Requested	TA Rec'd	Revised	Fin Com	FY24 vs FY25	%
Line Item	Description						Revised	
DPW Director	Contract (67%)	86,582	88,747	88,747	-		(86,582)	-100.0%
Buyback	Two Week Vacation Buyback (67%)	3,318	3,413	3,413	-		(3,318)	
		\$ 89,900	\$ 92,160	\$ 92,160	\$ -	\$ -	\$ (89,900)	-100.0%

NOTES

132457.675 88746.64225

1706.673077 129227 3230.675  
3413.346154 132457.675



1421

DPW

0100-1421-5104-0000    Administrative Services Manager

Line Item	Description	FY24 Bud	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
DPW Admin	current rate is \$25.91, 2.5% incr = \$26.56	23,618	27,620	27,620	-		
DPW Admin OT	80 hours	2,726	3,187	3,187	-		
		\$ 26,344	\$ 30,807	\$ 30,807	\$ -	\$ -	\$ -

NOTES

Current rate is \$26.56. A 2.5% increase would be \$26.56. 50% = \$27,622.40. For 80 hours of OT total should be \$2,124.80. Total budget of \$29,747.20.

	25.91	1036.4	53892.8	
			26946.4	
26.55775		1062.31		
		55240.12		
	1062.4	27620.06		
55244.8			29747.2	
27622.4				
	2124.8			

**1421****DPW****0100-1421-5200-0000 Purchased Services**

<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Equipment Maintenance	<i>All repairs</i>	80,402	81,608	81,608			(80,402)
Garage	<i>Building maintenace/work bld</i>	50000	50,000	50,000			(50,000)
Safety Training	<i>Avg. \$150/person, 10 people. Ideal would be 6 classes/year</i>	1,500	6,700	6,700			(1,500)
Police Detail	<i>\$500/8 hr day. Provides 20 days. Really need 40</i>	10,000	10,000	10,000			(10,000)
Line Painting	<i>Cost much higher than past year</i>	25,000	25,000	25,000			(25,000)
Guardrail RR	<i>Need 30-80k just for one project, hand digging</i>	0	60,000	60,000			-
Licenses	<i>CDLs, hositing, etc. renewals for all employees</i>	2,000	2,000	2,000			(2,000)
Rental Equipment	<i>Rental equipment</i>	4200	4,200	4,200			(4,200)
							-
							-
							-
		<b>\$ 173,102</b>	<b>\$ 239,508</b>	<b>\$ 239,508</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (173,102)</b>

**NOTES**

Safety training increased to allow for CDL training for some employees. Found a company where they will train employees for \$2,600. We currently have 3 employees without CDL; this would cover classes for two.

HMM - While the Town could do without a guardrail line, it is becoming a safety and liability matter to be able to replace guardrails, especially ones that protect traffic from going over an embankment where the prior guardrail has failed or been taken out by an accident.

**1421****DPW****0100-1421-5400-0000 Supplies**

<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Signs & Posts	<i>Items being stolen more than normal- \$200 per sign/post</i>	3,500	5,000	5,000			(3,500)
Sand, Stone & Gravel		6,300	6,300	6,300			(6,300)
Asphalt & Tar	<i>Cost is super high</i>	12,000	12,000	12,000			(12,000)
Cold Patch	<i>Looking at alternatives, double cost</i>	3,000	3,000	3,000			(3,000)
Drain Pipe/Catch Basins	<i>Should be in MS4 Stormwater Line</i>	0		-			-
Gasoline	<i>For small equipment</i>	500	500	500			(500)
Safety Supplies	<i>Stock cabinet, gloves</i>	6,000	6,000	6,000			(6,000)
Equipment & Materials		5,000	10,000	10,000			(5,000)
							-
							-
							-
							-
		<u>\$ 36,300</u>	<u>\$ 42,800</u>	<u>\$ 42,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (36,300)</u>

**NOTES**

*Signs - we have already spent 94% of FY24's budget on 11/29/23. Equipment and materials are already at 143% as of 11/29/23.*

**1421****DPW****0100-1421-5700-0000 MS4 Permit Work**

<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Stormwater	Street sweeping, catch basin cleaning, disposal, software (9K), Capital Enviro provided quote	28,800	30,000	30,000			(28,800)
Drain Pipe/Catch Basins	Replacements/rebuildings - we need to do camera inspections on basin systems prior to paving roads	8,000	12,000	12,000			(8,000)
	ARPA Offset for FY24	(30,000)					30,000
Design & Implementation of	required by year 6 of MS4 permit		50,000	50,000			-
		<b>\$ 6,800</b>	<b>\$ 92,000</b>	<b>\$ 92,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (6,800)</b>

**NOTES**

03/05/2024- HMM reviewed and updated to reflect requested figures.

In FY24, we reduced budget by funding \$30k of needs from ARPA. Software \$5,000 for database, \$2,000 for coalition membership - should we separate out? Testing/disposal of catch basin/sweepings = \$13,320.

WILL NEED TO INCLUDE CONSULTING FEES WITH FUSS & O'NEILL TO HELP WITH STORMWATER REQUIREMENTS (CONSULTING FEES, ENGINEERING SERVICES, ETC.) - WILL NEED TO ADD TO BUDGET  
WAITING ON THESE NUMBERS FROM CONSULTANT

1421

DPW

0100-1421-5800-0000    Equipment Lease

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
F350 Lease	<u>Lease paid off.</u>	9,524	-	-			(9,524)
		-				-	-
		\$ 9,524	\$ -	\$ -	\$ -	\$ -	\$ (9,524)

NOTES



Department - DPW

Employee Wages																				w/Rev Cola		2.50%		
Employee Name	Job Title	Position Type	FY24				Capacity for Increase		Total	FY25 Requested				Capacity for Increase		Total	FY25 Revised				Capacity for Increase		Total	
			Grade/Step	Wage	#Hrs/wk	TOTAL	Grade/Step	Wage		# Hours	TOTAL	Grade/Step	Wage	# Hours	TOTAL		Grade/Step	Wage	# Hours	TOTAL				
Travis Thibault	Director of Public Works	Full-Time (Contract)	Grade F	\$129,226.88		\$129,226.88				Grade F	\$132,457.55		\$132,457.55	\$ -	\$ -		Grade F	\$132,457.55		\$132,457.55	\$ -	\$ -	\$0.00	\$132,457.55
Tiffany Sidhom	Administrative Assistant	Full-Time	B-9	\$22.71	40	\$47,236.80				D3	\$26.56	40	\$55,240.12	\$ -	\$ -		D3	\$0.00	40	\$0.00	\$ -	\$ -		
Gary Richards	Highway Working Foreman	Full-Time (Union)	Step 10	\$34.10	40	\$70,934.86	\$ 35.13	\$ 2,416.58					\$0.00	\$ -	\$ -					\$0.00	\$ -	\$ -		
Christopher Ross	Heavy Equipment Operator II	Full-Time (Union)	Step 8	\$30.75	40	\$63,950.64				9	\$32.62	40	\$67,849.60	\$ -	\$ -		9	\$32.62	40	\$67,849.60	\$ -	\$ -		(68,110.56)
Roni Huard	Heavy Equipment Operator I	Full-Time (Union)	Step 9	\$30.23	40	\$62,879.44				9	\$31.14	40	\$64,771.20	\$ 33.03	\$ 3,946.32		9	\$31.14	40	\$64,771.20	\$ -	\$ -		(65,020.32)
Mark Flanigan	Highway Working Foreman	Full-Time (Union)	Step 8	\$29.35	40	\$61,048.00	\$ 34.07	\$ 10,090.16		11	\$36.18	40	\$75,254.40	\$ -	\$ -		11	\$36.18	40	\$75,254.40	\$ -	\$ -		(75,543.84)
Andrew Benoit	Light Equipment Operator	Full-Time (Union)	Step 6	\$23.06	40	\$47,964.80				6	\$23.75	40	\$49,400.00	\$ 26.86	\$ 6,493.68		6	\$23.75	40	\$49,400.00	\$ -	\$ -		(49,590.00)
Tristan Colonese	Light Equipment Operator	Full-Time (Union)	Step 4	\$21.73	40	\$45,198.40	\$ 23.75	\$ 4,391.60		6	\$23.75	40	\$49,400.00	\$ 25.32	\$ 3,278.16		6	\$23.75	40	\$49,400.00	\$ -	\$ -		(49,590.00)
Royal Standish	Mechanic	Full-Time (Union)	Step 4	\$25.46	40	\$52,956.80	\$ 29.51	\$ 8,660.08		5	\$27.01	40	\$56,180.80	\$ 31.31	\$ 8,978.40		5	\$27.01	40	\$56,180.80	\$ -	\$ -		(56,396.88)
Keith Partain	Temporary Mechanic	Full-Time (Union)								7	\$28.65	40	\$59,592.00	\$ 31.31	\$ 5,554.08		7	\$28.65	40	\$59,592.00				
vacant	Summer Help	Part-Time (NB)	A-1	\$15.53	19	\$2,655.63				A-1	\$15.53	19	\$3,540.84	\$ -	\$ -		A-1	\$15.53	19	\$15,343.64	\$ -	\$ -		(32,426.64)
vacant	Summer Help	Part-Time (B)	A-1	\$15.53	19	\$2,655.63				A-1	\$15.53	19	\$3,540.84	\$ -	\$ -		A-1	\$15.53	19	\$15,343.64	\$ -	\$ -		(32,426.64)
TOTAL								25558		TOTAL				\$	28,250.64		TOTAL				\$	(429,104.88)		