

Medfield DPW



FY 2020

Operating Budget

EQUIPMENT & REPAIR

TOWN OF MEDFIELD
FY 2020
BUDGET REQUEST
SUMMARY SHEET

DEPARTMENT **Equipment Repair and Maint.**

ORGANIZATION CODE **01-426-1 and 01-426-2**

	<u>SUMMARY:</u>	
	FY2019 <u>Appropriation</u>	FY2020 <u>Request</u>
TOTAL SALARIES (Include Longevity) \$	137,108	\$ 140,540
TOTAL OPERATIONS	\$ 208,950	\$ 208,950
TOTAL BUDGET	\$ 346,058	\$ 349,490

COMMENTS:

510100 DPW EQUIPMENT REPAIR SALARIES: Add \$3,432.00
Normal step and longevity increases that are given to hourly employees

10/26/2018
11:14:58

TOWN OF MEDFIELD
FY2020 DEPARTMENTAL BUDGET REQUEST
WORKSHEET

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	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
EQUIPMENT REPAIR & MAINTENANC					

EQUIPMENT REPAIR & MAINTENANC					

EQUIP REP MAINT-SALARY EXPENSE					

EQUIPMENT REPAIR & MAINTENANC					

014261 510100 DPW EQ REP SALARIES	71,143.04	137,108.00	<u>140,540</u>		
014261 510130 LONGEVITY-EQUIP MAINT	.00	.00	<u>0</u>		
TOTAL EQUIP REP MAINT-SALARY EXPENSE	71,143.04	137,108.00	<u>140,540</u>		
EQUIP REP MAINT-OPERATING EXP					

EQUIPMENT REPAIR & MAINTENANC					

014262 520300 EQUIP REPAIR & SERVICE	174,653.36	173,000.00	<u>173,000</u>		
014262 520500 OTHER EQUIPMENT	.00	.00	<u>0</u>		
014262 521301 GASOLINE	30,788.04	35,250.00	<u>35,250</u>		
014262 521901 MEDICAL SERV+SUPPLIES	.00	200.00	<u>200</u>		
014262 524100 CLOTHING ALLOWANCE	500.00	500.00	<u>500</u>		
014262 580055 EQUIP ENCUMB OP EXP	74.03	.00	<u>0</u>		
TOTAL EQUIP REP MAINT-OPERATING EXP	206,015.43	208,950.00	<u>208,950</u>		
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	277,158.47	346,058.00	<u>349,490</u>		

*****FY2018*****								*****FY2019*****							*****FY2020*****									
calc on 52 wks for hourly								calc on 52 wks for hourly							calc on 52 wks for hourly									
Name	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Long	FY2018 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2019 Total	Merit	Long	FY2019 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2020 Grand Total	
Equipment & Maint 01-426-1																								
Hernandez, Javier	70	6	40.00	30.48	63,398.40	0.00	63,398.40	70	7	40.00	32.02	66,601.60		0.00	66,601.60	70	8	40.00	32.98	68,598.40		0.00		68,598.40
Chabot, Kevin								40	7	40.00	24.07	50,065.60			50,065.60	40	8	40.00	24.76	51,500.80		0.00		51,500.80
Overtime					19,674.00		19,674.00					20,067.00			20,067.00					20,067.00				20,067.00
Part-time					367.00	0.00	367.00					374.00		0.00	374.00					374.00		0.00		374.00
TOTALS					83,439.40	0.00	83,439					137,108.20		0.00	137,108					140,540.20		0.00		140,540
Chabot hired 2/26/18 @ \$22.31 40/5																								