

Medfield DPW



FY 2020

Operating Budget

HIGHWAY

TOWN OF MEDFIELD
FY 2020
BUDGET REQUEST
SUMMARY SHEET

DEPARTMENT **Highway**

ORGANIZATION CODE **01-422-1 and 01-422-2**

SUMMARY:

	FY2019 <u>Appropriation</u>	FY2020 <u>Request</u>
TOTAL SALARIES (Include Longevity \$	922,928	\$ 929,605
TOTAL OPERATIONS	\$ 373,910	\$ 373,910
TOTAL BUDGET	<u>\$ 1,296,838</u>	<u>\$ 1,303,515</u>

COMMENTS:

510100 HIGHWAY SALARIES: Add \$6,677.00
Normal step and longevity increases that are given to hourly employees

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TOWN OF MEDFIELD
FY2020 DEPARTMENTAL BUDGET REQUEST
WORKSHEET

	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
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HIGHWAY

HIGHWAY-SALARY EXPENSE

HIGHWAY

014221 510100 HIGHWAY SALARIES	923,462.34	916,228.00	<u>922,655</u>		
014221 510130 LONGEVITY-HIGHWAY	6,250.00	6,700.00	<u>6,950</u>		
TOTAL HIGHWAY-SALARY EXPENSE	929,712.34	922,928.00	<u>929,605</u>		

HIGHWAY-OPERATING EXPENSES

HIGHWAY

014222 520100 ADVERTISING	2,689.53	2,000.00	<u>2,000</u>		
014222 520210 HIGHWAY MATERIALS	274,660.23	273,000.00	<u>273,000</u>		
014222 520300 EQUIP REPAIR & SERVICE	14,929.99	16,750.00	<u>16,750</u>		
014222 520305 REPAIRS-DAM/BRIDGE	.00	5,000.00	<u>5,000</u>		
014222 520500 OTHER EQUIPMENT	.00	.00	<u>0</u>		
014222 521100 UTIL-ELECTRICITY	.00	.00	<u>0</u>		
014222 521301 GASOLINE	702.90	.00	<u>0</u>		
014222 521310 UTIL-TN GAR-FUEL+OIL	.00	.00	<u>0</u>		
014222 521500 UTIL-TELEPHONE	.00	.00	<u>0</u>		
014222 521700 DUES & MEMBERSHIPS	3,189.30	1,500.00	<u>1,500</u>		
014222 521710 LICENSES	611.35	1,200.00	<u>1,200</u>		

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HIGHWAY	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
014222 521800 TRAINING & EDUCATION	5,207.75	4,500.00	4,500		
014222 521901 MEDICAL SERV+SUPPLIES	2,966.95	3,000.00	3,000		
014222 521908 POLICE SPECIAL DETAIL	14,589.32	13,500.00	13,500		
014222 522005 CONTRACTED PW SERVICES	17,705.73	20,000.00	20,000		
014222 522062 STORMWATER MANAGEMENT	.00	20,000.00	20,000		
014222 522500 PRINTING-POSTG-STATIONERY	44.72	660.00	660		
014222 523200 MEALS	.00	300.00	300		
014222 524100 CLOTHING ALLOWANCE	6,000.00	6,000.00	6,000		
014222 524500 MEETINGS+CONFERENCES	2,920.82	5,000.00	5,000		
014222 540220 OFFICE SUPPLIES	7,184.22	1,500.00	1,500		
014222 580055 HIGHWAY ENCUMB OP EXP	8,151.11	.00	0		
TOTAL HIGHWAY-OPERATING EXPENSES	361,553.92	373,910.00	373,910		
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	1,291,266.26	1,296,838.00	1,303,515		

*****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	FY2018 Total	Merit	Long	FY2019 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2020 Grand Total
Highway Dept 01-422-1																							
Goulet, Maurice				salaried	131,445.00	0.00	131,445.00				salaried	134,074.00		0.00	134,074.00				salaried	134,074.00		0.00	134,074.00
Asst DPW Dir/Town Engineer								new position request			salaried	0.00			0.00	new position request			salaried	0.00			0.00
Almquist, Thomas	70	max	40.00	33.30	69,264.00	650.00	69,914.00	70	max	40.00	33.96	70,636.80		700.00	71,336.80	70	max	40.00	33.96	70,636.80		750.00	71,386.80
Callachan, James	50	6	40.00	25.24	52,499.20	300.00	52,799.20	50	8	40.00	27.23	56,638.40		350.00	56,988.40	50	max	40.00	28.01	58,260.80		400.00	58,660.80
Dauphinee, Drew								50	4	40.00	24.34	50,627.20		0.00	50,627.20	50	5	40.00	25.03	52,062.40		0.00	52,062.40
Gibson, Malcolm	70	max	40.00	33.30	69,264.00	1,000.00	70,264.00	70	max	40.00	33.96	70,636.80		1,000.00	71,636.80	70	max	40.00	33.96	70,636.80		1,000.00	71,636.80
Gorman, Joseph	50	max	40.00	27.46	57,116.80	450.00	57,566.80	70	5	40.00	30.18	62,774.40		500.00	63,274.40	70	6	40.00	31.09	64,667.20		550.00	65,217.20
Hinkley, Paul	80	max	40.00	35.97	74,817.60	1,000.00	75,817.60	80	max	40.00	36.69	76,315.20		1,000.00	77,315.20	80	max	40.00	36.69	76,315.20		1,000.00	77,315.20
Kennedy Sr., Robert																							
Kennedy Jr., Robert	90	max	40.00	38.86	80,828.80	1,000.00	81,828.80	90	max	40.00	39.64	82,451.20		1,000.00	83,451.20	90	max	40.00	39.64	82,451.20		1,000.00	83,451.20
LaPlante, Robert	70	max	40.00	33.30	69,264.00	1,000.00	70,264.00	70	max	40.00	33.96	70,636.80		1,000.00	71,636.80	70	max	40.00	33.96	70,636.80		1,000.00	71,636.80
McGill, Kenneth	50	5	40.00	24.54	51,043.20	0.00	51,043.20																
Miner, John	50	2	40.00	22.56	46,924.80	0.00	46,924.80	50	5	40.00	25.03	52,062.40		0.00	52,062.40	50	6	40.00	25.74	53,539.20		0.00	53,539.20
Murray, Edward	70	max	40.00	33.30	69,264.00	850.00	70,114.00	70	max	40.00	33.96	70,636.80		900.00	71,536.80	70	max	40.00	33.96	70,636.80		950.00	71,586.80
Nicholson, James	50	7	40.00	25.96	53,996.80	0.00	53,996.80	50	max	40.00	28.01	58,260.80		250.00	58,510.80	50	max	40.00	28.01	58,260.80		300.00	58,560.80
New Hire	40	5	40.00	22.31	46,404.80	0.00	46,404.80	position trf to Equipment Salaries															
Licensing step increases																							
Overtime					38,890.00		38,890.00					39,669.00			39,669.00					39,669.00			39,669.00
Summer Help					20,400.00	0.00	20,400.00					20,808.00	0.00	0.00	20,808.00					20,808.00	0.00	0.00	20,808.00
TOTALS					931,423.00	6,250.00	937,673					916,227.80	0.00	6,700.00	922,928					922,655.00	0.00	6,950.00	929,605
Callachan, James to 50/7 = \$25.96 effec 12/9/17																							
Chabot hired 2/26/18 40/5 = \$22.31																							
Dauphinee, Drew start 7/8/17 50/1 = \$21.93 to 50/2 = \$22.56 12/9/17																							
Gorman, Joseph to 70/4 = \$28.73																							
Miner, John hired at 50/3 = \$23.20 to 50/4 \$23.86 effec 12/9/17																							
Nicholson to 50/8 \$26.70 12/9/17																							