

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: VEHICLE MAINTENANCE

DEPARTMENT MISSION:

The purpose of the Vehicle Maintenance Division is to maintain the Town's vehicle and equipment fleet, primarily Highway, Water, Wastewater, Parks, Building & Grounds, Cemetery and Recreation. Additionally, to maintain these vehicles by an effective preventative maintenance program and dedicated employee effort.

DEPARTMENT OBJECTIVES:

1. Maintain/Repair Vehicles and Equipment in an efficient and cost effective manner.
2. Assure that all snow related equipment is serviced and ready for winter operations.
3. Develop Specifications and recommend Vehicle and Equipment Replacements.
4. Continue to train employees in current industry standards and repair techniques.
5. Assist the Highway Division in Emergency Response Situations.

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

86		Department: PUBLIC WORKS DEPT	Activity Center : VEHICLE MAINTENANCE						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted	
Personnel Services									
110	VM PERMANENT POSITIONS	163,719	168,799	168,835	166,835	180,802	180,802	180,802	
140	VM OVERTIME	9,703	10,172	11,955	11,955	12,189	12,189	10,900	
190	VM OTHER COMPENSATION	23,779	23,499	22,380	22,380	12,445	12,445	12,445	
200	VM EMPLOYEE BENEFITS	55,651	60,463	59,376	70,339	76,891	76,891	76,664	
291	VM TRAINING & CONFERENCES	200	200	200	200	200	200	200	
292	VM UNIFORMS	5,055	4,020	4,065	4,065	3,991	3,991	3,991	
TOTAL Personnel Services		258,107	267,153	266,811	275,774	286,518	286,518	285,002	
Operations & Maintenance									
341	VM TELEPHONE	710	702	676	2,200	1,000	1,000	1,000	
390	VM OTHER PROFESSIONAL SVS	292	292	292	292	292	292	292	
410	VM ELECTRICITY	4,442	4,932	4,566	4,566	3,636	3,636	3,636	
411	VM HVAC	1,276	1,276	1,440	3,000	2,200	2,200	2,200	
412	VM WATER	84	84	132	132	155	155	155	
413	VM SEWER	92	92	148	148	177	177	177	
430	VM REPAIRS & MAINTENANCE	4,200	3,700	2,600	2,600	1,550	1,550	1,550	
440	VM RENTAL & LEASES	2,169	2,310	2,430	2,430	1,830	1,830	1,830	
550	VM PRINTING	0	0	0	200	0	0	0	
560	VM DUES & SUBSCRIPTIONS	75	75	0	0	0	0	0	
620	VM OFFICE SUPPLIES	500	500	500	500	500	500	500	
630	VM MAINT & REPAIR SUPPLIES	47,256	38,000	38,000	34,000	36,000	36,000	34,000	

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635	VM GASOLINE	625	568	0	0	0	0	0
636	VM DIESEL FUEL	2,193	2,548	4,950	2,000	1,325	1,325	1,325
640	VM CUSTODIAL & HOUSEKEEPING SU	500	0	0	0	500	500	500
660	VM VEHICLE REPAIRS	95,377	100,007	93,200	132,155	104,900	104,900	104,900
690	VM OTHER NON CAPITAL	0	0	11,000	14,000	0	0	0
	TOTAL Operations & Maintenance	159,791	155,086	159,934	198,223	154,065	154,065	152,065
	Capital Outlay							
720	VM BUILDINGS	0	0	18,000	11,000	0	0	0
	TOTAL Capital Outlay	0	0	18,000	11,000	0	0	0
	Transfers							
	Debt Service							
	TOTAL VEHICLE MAINTENANCE	417,898	422,239	444,745	484,997	440,583	440,583	437,067

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GOV GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
SERVICE REVENUE	.00	.00	.00	.00	.00	.00	.0%
MISC REVENUE	.00	.00	.00	-1,972.56	.00	.00	.0%
INTERFUND TFR IN	-216.86	.00	.00	-1,725.00	.00	.00	.0%
OTH FINANCING SOURCE	-3,375.00	.00	.00	-1,430.00	.00	.00	.0%
VEHICLE MAINTENANCE	-3,591.86	.00	.00	-5,127.56	.00	.00	.0%