

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

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. Assist the Highway Division in Emergency Response Situations.

**Town of Derry, NH
FY 2011 Budget
Activity Center Summary By Category**

86 Department: PUBLIC WORKS DEPT		Activity Center : VEHICLE MAINTENANCE						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
630	VM MAINT & REPAIR SUPPLIES	38,000	38,000	34,000	34,081	36,000	36,000	36,000
635	VM GASOLINE	568	0	0	74	108	108	135
636	VM DIESEL FUEL	2,548	4,950	1,325	2,000	3,021	3,021	3,021
640	VM CUSTODIAL & HOUSEKEEPING SU	0	0	500	500	500	500	500
660	VM VEHICLE REPAIRS	100,007	93,200	104,900	149,460	87,600	87,600	87,600
690	VM OTHER NON CAPITAL	0	11,000	0	800	0	0	0
	TOTAL Operations & Maintenance	155,086	159,934	152,065	218,565	146,549	146,549	146,576
	Capital Outlay							
720	VM BUILDINGS	0	18,000	0	0	0	0	0
	TOTAL Capital Outlay	0	18,000	0	0	0	0	0
	Transfers							
	Debt Service							
	TOTAL VEHICLE MAINTENANCE	422,239	454,405	437,067	503,593	443,673	441,950	441,847

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
FED GOV REVENUE	.00	.00	.00	-22.12	-23.00	.00	.0%
MISC REVENUE	-2,685.61	.00	.00	-2,047.45	-2,048.00	.00	.0%
INTERFUND TFR IN	-26,214.14	.00	.00	.00	.00	.00	.0%
OTH FINANCING SOURCE	-1,430.00	.00	.00	-200.00	-200.00	.00	.0%
VEHICLE MAINTENANCE	-30,329.75	.00	.00	-2,269.57	-2,271.00	.00	.0%