

Department of Public Works

PROPOSED FISCAL YEAR 2017 PROPOSED BUDGET

The Department of Public Works (DPW) FY17 budget supported by the General Fund has increased by 1.14% or \$31,108 over FY16 prior to targeted allocations being provided by the Water and Sewer Enterprise Fund(s), which support enterprise related programs. The FY17 salary budgets have increased by 6.33% and include a cost-of-living adjustment and increases due to steps in grade and longevity. The FY17 Salary budgets are based on hourly rates for a 52.2 week/year calculation. In addition, the operating budget has been funded to provide a level-service commitment prior to the addition of Supplemental Budget Requests as is the case with enterprise budgets described below.

The two Water Enterprise budgets (Distribution and Treatment) have increased over FY16. The budgets for Water Distribution and Treatment (collectively) have increased by a total of 5.2% or \$146,909. The increase is largely related to retirement adjustments within the Distribution budget and a Supplemental Request that was included in both budget's Regular Salaries appropriation line.

The FY17 Sewer budget has also increased due to a projection in Lowell sewer charges, personnel adjustments and additional staff requests. The total estimated increase is \$332,724 or 14.9% over FY16. The increase is largely based on the Lowell Sewer budget, which has been estimated at an increase of 20%. This estimate is due to a lack of information from the Utility at this time. However, a more accurate estimated increase is expected as Tewksbury's budget process progresses.

Funding to support smaller equipment purchases and one-time projects has been included in divisional operating budget Capital Outlay. Other larger projects and equipment requests will be submitted as part of the comprehensive 5-year Capital Budget Plan.

The two top priorities of the Department within the FY17 budget process are an increase in staffing and position description within the Department; and developing the use of technology for field-use, strategic planning and institutional documentation/record keeping. Supplemental requests have been made to support each effort.

Staffing levels within the Highway Division, management within the Water/Sewer utility enterprises and proper distribution of positions within the divisions is needed to advance the DPW's ability to plan and address critical concerns of the community. Within the FY17 budget supplemental requests to modify the Department's structure and personnel count totaling **\$276,271**. These supplements include: addition of (4) staff to the Highway Division; establishing an Assistant Superintendent for the Water and Sewer utilities; and upgrading (1) Heavy Equipment Operator in the Water Division to a Special Heavy Operator.

The second priority is continuing the development of technology and software applications that enable collection and retrieval of data, which will be available to field crews enhancing our engineering and field capabilities and productivity. In conjunction with the use of the Town's GIS system and online mapping, data can be managed and utilized to improve strategic planning for investment in the Town's infrastructure, develop measures for program goals/success and determine compliance with regulatory agencies. In addition, customer service is enhanced by allowing residents to request services online; while holding the Department accountable for a response. Preserving infrastructure documents, work-orders, customer requests electronically, information becomes integrated, preserved over time, available to other Departments and enables greater analysis for better investment decisions.

DESCRIPTION OF SERVICES:

The Department of Public Works is made up of eight (8) divisions, including Administration, Engineering, Highway, Forestry, Fleet Maintenance, Water Distribution, Sewer Collection, and Water Treatment. The Highway Division manages the Snow/Ice Removal program budgeted separately from the divisions outlined above and maintains the Compost facility as part of the Solid Waste program. In addition, the Department assists other town department's efforts to maintain their facilities through consultation and procuring of contract trade services. The Department, working through the Town Manager's office, will continue its role in overseeing and assisting maintenance activities of the Park Department.

Work, throughout the various divisions, consists of programmed maintenance activities and infrastructure improvement projects. The work of the DPW is conducted by Town employees and through outsourced vendor contracts. These contracts are awarded through a competitive bidding process, pursuant to Massachusetts General Laws.

The Department's administration office is located at the 999 Whipple Road.

ADMINISTRATION

Description

DPW Administration staff plan, manage, coordinate, schedule and monitor the Department's activities; prepares budgets, monitors expenditures, develops bid specifications for DPW procurement and responds to citizens concerns and requests for service. They develop strategic plans in conjunction with DPW division supervisors and coordinate various activities with other Departments in support of the Town's needs. Administrative personnel also schedule work assignments, evaluate work performance, monitor attendance and other human resource activities.

ENGINEERING

Description

The Engineering Division is responsible for analysis and design, development of plans, specifications and estimates for a variety of projects, while managing and coordinating construction support for other DPW divisions. Infrastructure systems include: water and sewer utilities, storm water/drainage and transportation roadway. The Engineering Division works closely with other Town Departments to assist with private development planning and conservation review as well as traffic management. They provide technical support to Community Development and Town Counsel on numerous development undertakings. The department's Geographic Information System and the development and use of technology are advanced by engineering personnel for use by field staff and management of data/information. All water and sewer services as well as driveway installations and site modifications are inspected and approved onsite by the engineering staff. In addition, the Drain-Layers are approved and licensed by the Engineering Division.

The Engineering Division was consolidated into the DPW in FY10. Since that time they have assumed a broader scope of responsibilities, management and oversight of work that had been traditionally completed by the Highway Division, and third-party consultants. Additional consolidation of services was approved in the FY16 with the assignment of project management and inspection responsibilities for private developments approved by the Planning Board. The effort will insure compliance to Town construction standards and better coordinate various interests and stakeholders, while improving documentation of the as-built infrastructure and project closeout. In addition, permitting and permit compliance will be handled by the Engineering Division with the addition of clerical assistance.

The 2014 Massachusetts Small MS4 General Permit is expected to be released in January of 2016 with an anticipated effective date of July 2016. The 2014 General Permit increases the requirements for the six minimum control measures as compared to the 2004 permit. In preparation of the impending requirements of the new permit, the Engineering Division has been performing stormwater collection system mapping. Additionally, the Engineering Division has begun to assess the requirements for dry weather monitoring and wet weather sampling of the stormwater outfalls. The monitoring and sampling requirements in the new permit are significantly more involved than in the 2004 permit. These added requirements will require additional supplies and resources in order to meet compliance. The purchase of sampling/testing supplies and procurement of consultant services will impact the Operating Budget.

HIGHWAY

Description of Services:

The Highway Division provides for the safety and maintenance of all public streets and sidewalks. The Highway personnel are responsible for the condition of (314) lane miles of road and associated street markings (including center and gutter lines, intersection, crosswalks and stop bars), and more than 2500 traffic and street signs. Staff in the Highway Division patch roads, install drainage, gutter berm and driveway aprons, repair potholes, resurface, sweep, sand, and plow the streets, maintain approximately 20 miles of sidewalks, maintain and repair parking and traffic signs and posts, oversee contracts for the painting of street lines and crosswalks. They are also responsible for the cleaning and repair of the thousands of catch basins and drain manholes on Town roads and maintaining the underlying drain system. Work by developers, contractors and homeowners are inspected by the Highway/Engineering staff to ensure proper construction between the public and private boundary.

Due to reductions in Highway personnel in prior budget years, the staff of the Forestry Division was consolidated into one operating division (Highway/Forestry) in 2009. As a result, roads, drainage systems and roadside vegetation have not been fully maintained, causing deterioration and failure with the elimination of services. In addition, staff reductions influenced a move toward more contractual outsourcing, in both divisions. Unfortunately, funding within the operational budget, necessary to accomplish outsourced repairs and maintenance activities, was never provided. Although assistance from Engineering staff, the use of State Chapter 90 funds and recent increases to the operations budget has helped sustain necessary service, a continued deficit in staffing will limit response and services provided by this DPW division.

In the FY17 budget submission, supplemental requests have been included to address the manpower deficit and other services that have been minimized as a result of personnel reductions. With the addition of staff and changes to the

Division's organizational structure, a more immediate response, prioritization targeted maintenance programs and cost efficiency will help to minimize a growing backlog of requests and the effects of a deferred maintenance strategy.

FORESTRY

Description of Services:

The Forestry Division removes and maintains an undetermined number of trees on town streets, in parks and on conservation lands, and cuts back numerous miles of roadside scrub/brush along public ways. In addition, the division works with the Health Department to maintain open waterways that become blocked by accumulated debris and animal activity. The objectives of the tree maintenance program are to identify and reduce hazardous conditions that threaten public and private property and to resolve requests for service and emergencies in a timely fashion. At one time maintaining the health of the urban forest through planning, proper maintenance and planting was a goal of the program. However, staff limitations have limited a continued effort to revitalize tree lined streets.

The FY17 budget will continue to address prior budget cycle reductions in staffing by providing contractual service to addresses identified hazards and service requests. The grinding of stumps from trees removed had been inadequate in years past, leaving many stumps adjacent to the roadside detracting from the esthetics of the Town's roadway landscape, while presenting a collision hazard. As part of this year's budget, funding has been set aside for continued stump removal.

In FY16 Capital funds were approved to eliminate an inventory of hazardous trees identified in a survey, which assessed 60% of the Town's roads. As part of the FY17 budget, the remaining 40% of roadways will be surveyed to evaluate trees for their potential risk of failure. Lastly, due to the priority of other vegetation management services, tree planting has not been included in the FY17 budget proposal.

FLEET

Description of Services:

The Fleet division is responsible for service, repairs and supplies to fuel and maintain (142) pieces of DPW/Utility rolling-stock, (32) Police, (8) Fire Department vehicles and (4) Park Department vehicles. In FY14 the Fleet mechanics began maintaining small service vehicles of the Fire and Park Departments. Also, various small engine equipment (lawn mowers, snow blowers, leaf blowers, generators etc. are maintain by the Fleet Division. Fuel, parts and supplies account for the majority of Road Machinery expenses. In FY14 funding for DPW, Police, Fire and Park fuel were consolidated with in the Fleet Div. budget. Although fuel prices are currently low, future pricing could rise sharply above budget estimates. In FY17, the Fleet Equipment Maintenance budget has been increased by \$15,000, through transfers from other Divisions, which budgets have been simultaneously reduced. In addition, a Supplemental request of \$5,000 has been submitted to address the growing inventory and age of the Fleet equipment inventory.

The Fleet Division reviews Public Works equipment every year and makes recommendations for replacement within the capital budget. Enterprise fund supported vehicles and equipment have been replaced on a regular basis consistent with the replacement schedule. In recent year's equipment for traditional DPW services has been replaced and added to improve productivity; at the same time refurbishment of existing vehicles/equipment have extended life cycles of the fleet. New equipment purchases have been identified and will be submitted as a separate request within the Capital Budget.

SNOW AND ICE OPERATIONS

Description of Services:

The Highway/Forestry Division is responsible for the snow and ice program and is assisted by other DPW divisions during full operations to remove snow from Town streets, sidewalks and parking lots. Snow operations include, salting, sanding and plowing. Post-storm operations may include scraping, pushing back snow-banks and hauling and removing snow piles. The Highway/Forestry Division Supervisor oversees the entire snow operation including private contractors performing snow removal activities. Approximately 80 % of snow removal effort is performed by private contractors. When snow removal operations occur outside of regular work time, DPW employees are paid on an overtime basis; contractors are paid on an hourly flat rate.

Tewksbury averages approximately 65 inches of snow per year. It takes approximately 6 hours to clear the Town's streets after the snow has stopped on an average snowfall of 3 to 6 inches. Post-storm activities address slippery roads, drifting, sidewalk cleanup and addressing requests.

WATER UTILITY

Description of Services:

The Town of Tewksbury's water system includes a water treatment plant, which has a capacity to treat up to (7) million gallons of water a day. This (6) acre facility is located on the banks of the Merrimack River which is also the source of raw water for the Town. There are two (2) pressure boosting station(s) and three storage tanks with a total storage capacity of (7) million gallons. The distribution system also contains thousands of valve gates, hydrants and over 150 miles of water mains with over 10,000 water service lines used to convey potable water to residential and commercial facilities. The Town's staff is responsible for installing, repairing and maintaining all components of the water system and for meeting all of DEP and EPA regulations concerning water and environmental quality. Residential customers are billed Tri-annually and larger commercial accounts on a quarterly basis. The metered water consumption is also used to determine the customer's sewer charge.

Operation and maintenance activities of the water system are delegated between the Water Treatment staff and the Distribution staff. The Water Treatment staff oversees the provision of quality water, repair water pumping equipment, maintains system hydraulics, performs backflow inspections and testing, handles consumer complaints and water tests at regular intervals for in-process monitoring and DEP requirements. Testing samples are collected from 12 designated locations and are tested weekly for Total Coliform and E-coli bacteria in compliance with the strict Drinking Water Regulations of Massachusetts and the Safe Drinking Water Act. Additional testing is performed on a schedule designated by DEP on daily, weekly, monthly and quarterly basis. Distribution staff provide customer service to the system customers throughout town, repair and replace meters, maintain and repair the entire water system piping network with all associated valve and shut-offs, including approximately 2500 fire hydrants. Distribution staff work to assist with sewer collection system maintenance. The FY17 Distribution budget requests supplemental increases to address regulatory changes, estimation of meter installation and system deficiencies.

SEWER UTILITY

Description of Services:

The Sewer Collection staff maintains the entire sewer system network, and insures the safe and proper discharge of the Town's wastewater. The system's build-out was completed at the end of 2009 with final paving completed in the spring of 2010. The sewer system network currently has (47) pump stations and 158 miles of gravity and 15 miles of forced mains. Upon completion of the system, which has more than tripled in size, a significant work load has been added to current staff levels. Since FY2008 the percent increase in flow to Lowell's treatment plant has risen by 53%. Tewksbury's waste water is conveyed to the Lowell Treatment facility by two (2) interceptors.

Pumping stations are inspected twice weekly and maintained on a regular basis. Sewer personnel flush mains to reduce the number of backups and respond to assist residents when a backup occurs; they identify problems in the system and make repairs as needed. The FY17 budget request shifts funds between line items to expand programs that limit fats, oil and grease as a pro-active maintenance strategy. Collection system testing and investigations are also necessary to remove excessive amounts of inflow and infiltration (I and I) from entering the system. To minimize contamination of heavy metals and other harmful compounds, staff work with Lowell's Wastewater Utility staff to provide a pretreatment program with industrial users to expel industrial wastes before entering the Town's system. Pretreatment inspections are conducted by Lowell on a biannual basis.

DPW ADMINISTRATION	FY2013	FY2013	FY2014	FY2014	FY2015	FY2015	FY2016	FY2017	FY2017	FY2017
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	196,094	190,122	238,178	237,899	246,248	246,086	283,189	299,767	299,767	
5112 Permanent Part-time	30,003	30,003	30,116	30,102	32,930	32,085	4,422	-	-	
5120 Temporary Part-Time	-	-	458	458	21,271	21,243	22,407	23,541	23,541	
5130 Overtime	500	345	1,141	1,141	2,666	2,666	500	1,000	1,000	
5144 Night Call Back	3,900	3,900	7,800	7,800	8,000	8,000	8,100	8,100	8,100	
5150 Car Allowance	5,300	5,000	5,342	5,000	5,000	5,000	5,800	6,000	6,000	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	277	277	159	95	-	-	-	-	-	
Total Salaries	236,075	229,648	283,194	282,495	316,115	315,080	324,418	338,408	338,408	
Water Enterprise Fund Allocation	(65,756)	(65,756)	(68,356)	(68,356)	(70,081)	(70,081)	(71,845)	(76,692)	(76,692)	
Sewer Enterprise Fund Allocation	(65,756)	(65,756)	(68,356)	(68,356)	(70,081)	(70,081)	(71,845)	(76,692)	(76,692)	
Total Salaries Net of Allocations	104,563	98,136	146,482	145,783	175,953	174,918	180,728	185,024	185,024	
<i>Operating</i>										
5210 Energy Utilities	66,685	62,241	67,283	67,283	65,103	60,913	65,000	65,000	65,000	
5240 Facility Repairs and Maint.	29,286	29,280	24,500	23,250	21,340	20,389	19,000	21,000	21,000	
5270 Leases and Contracts	5,394	5,144	3,600	3,600	3,895	3,895	5,600	5,600	5,600	
5310 Professional Services	7,001	7,000	450	450	-	-	6,000	4,000	4,000	
5340 Communications	15,683	15,257	15,507	15,286	17,960	17,433	16,940	17,130	17,130	
5420 Office Supplies	2,500	2,492	3,700	3,647	2,677	2,677	2,500	2,500	2,500	
5423 All Other Supplies and Exp.	10,111	9,638	9,610	8,581	15,627	13,843	5,750	6,200	6,200	
5429 Computer Equipment	-	-	1,547	1,547	8,390	8,390	1,200	3,500	3,500	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	520	520	650	650	600	600	1,080	5,600	5,600	
5772 Damage Claims	292	292	-	-	325	325	1,000	1,000	1,000	
5790 Staff Development	484	484	1,000	869	613	613	800	1,000	1,000	
Total Operating	137,956	132,348	127,847	125,164	136,530	129,078	124,870	132,530	132,530	
Water Enterprise Fund Allocation	(30,033)	(30,033)	(29,558)	(29,558)	(29,558)	(29,558)	(31,218)	(32,008)	(32,008)	
Sewer Enterprise Fund Allocation	(30,033)	(30,033)	(29,558)	(29,558)	(29,558)	(29,558)	(31,218)	(32,008)	(32,008)	
Total Operating Net of Allocations	77,890	72,282	68,731	66,048	77,414	69,962	62,434	68,514	68,514	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	10,000	15,000	-	-
Total Capital Outlay	-	-	-	-	-	-	10,000	15,000	-	-
Total Budget	374,031	361,996	411,041	407,659	452,645	444,158	459,288	485,938	470,938	-
Total Budget Net of Allocations	182,453	170,418	215,213	211,831	253,367	244,880	253,162	268,538	253,538	-

Position	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	FY2017
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
DPW Superintendent	FTE 1						
Ass't DPW Superintendant	-	-	1	1	1	1	
Executive Secretary	1	1	-	-	-	-	
Admin. Secretary	-	-	1	1	1	1	
Head Account Clerk	1	1	-	-	-	-	
Senior Clerk Secretary	-	-	0.67	1.00	1	1	
Custodian	0.5	0.5	0.5	-	-	-	
Total Staffing	3.5	3.5	4.2	4.0	4.0	4.0	-

**FISCAL YEAR 2017
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.	1/7/2008	A13	8	110,927		1,000		111,927
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	55,555		2,000		57,555
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	90,017				90,017
	Longevity						500		500
Cheryl Scholfield	Sen. Clerk Secretary		Grade 1	4	16,215				16,215
				5	23,553				23,553
									-
Total Regular Salaries					296,267		3,500		299,767

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Tme Salaries					-	-	-	-	-

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks		D	6	23,541				23,541
Total Temporary Part Tme Salaries					23,541	-	-	-	23,541

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					-	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff					8,100				8,100
Total Night Call Back					8,100				8,100

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Gilbert	DPW Supt.				417	12			5,000
Richard Spinale	Ass't Supt.				1,000	1			1,000
Total Car Allowance									6,000

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick Leave Buy-Back					-			-

All Other Salaries

				Amount				Total
Out of Grade Pay				0				-
Total All Other Salaries					-			-

Department Total								338,408
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**FISCAL YEAR 2017
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.	1/7/2008	A13	8	110,927		1,000		111,927
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	55,555		2,000		57,555
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	90,017				90,017
	Longevity						500		500
Cheryl Scholfield	Sen. Clerk Secretary		Grade 1	4	16,215				16,215
				5	23,553				23,553
									-
Total Regular Salaries					296,267		3,500		299,767

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Tme Salaries					-	-	-	-	-

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks		D	6	23,541				23,541
Total Temporary Part Tme Salaries					23,541	-	-	-	23,541

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					-	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff					8,100				8,100
Total Night Call Back					8,100				8,100

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Gilbert	DPW Supt.				417	12			5,000
Richard Spinale	Ass't Supt.				1,000	1			1,000
Total Car Allowance									6,000

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick Leave Buy-Back					-			-

All Other Salaries

				Amount				Total
Out of Grade Pay				0				-
Total All Other Salaries					-			-

Department Total									338,408
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**FISCAL YEAR 2016
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A1		105,590		1,000		106,590
Susan Patterson	Admin. Secretary	10/1/2001	B5	7	54,200		1,500	1,897	57,597
Richard Spinale	Ass't Supt.		A4		87,821		-		87,821
Replacement	Sen. Clerk Secretary				31,181				31,181
Total Regular Salaries					247,611		2,500		283,189

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		B1	7	4,181		145	96	4,422
Total Permanent Part Tme Salaries					4,181	-	145	96	4,422

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks				22,407				22,407
Total Temporary Part Tme Salaries					22,407	-	-	-	22,407

Overtime

Name	Position	Amount	Total Benefit
		500	500
Total Overtime		-	500

Night Call Back

Name	Position	Amount	Total Benefit
Non-Enterprise Staff		8,100	8,100
Total Night Call Back		8,100	8,100

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.	5,000		5,000
Richard Spinale	Ass't Supt.	800		800
Total Car Allowance				5,800

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Terry Deshler	Sen. Clerk Secretary	8/4/2015					
Total Sick Leave Buy-Back			-				-

All Other Salaries

Amount	Total
Out of Grade Pay	
Total All Other Salaries	
-	-

Department Total									324,418
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**FISCAL YEAR 2015
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A	1	103,486		1,000		104,486
Susan Patterson	Admin. Secretary	10/1/2001	B	7	52,677		1,500	1,844	56,021
Richard Spinale	Ass't Supt.		A	4	85,741				85,741
Total Regular Salaries					241,904		2,500		246,248

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		Grp 1	7	30,446		1,500	984	32,930
Total Permanent Part Tme Salaries					30,446	-	1,500	984	32,930

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks				21,271				21,271
Total Temporary Part Tme Salaries					21,271	-	-	-	21,271

Overtime

Name	Position	Amount	Total Benefit
			2,166
Total Overtime			2,666

Night Call Back

Name	Position	Amount	Total Benefit
Non-Enterprise Staff			8,000
Total Night Call Back			8,000

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.			5,000
Richard Spinale	Ass't Supt.			-
Total Car Allowance				5,000

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
William Chandler	Supervisor						
Total Sick Leave Buy-Back							-

All Other Salaries

Amount	Total
Out of Grade Pay	
Total All Other Salaries	

Department Total									316,115
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DESCRIPTION/DETAIL

DPW ADMINISTRATION EXPENSES

5210 Energy Utilities

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
66,685	62,241	67,283	67,283	65,103	60,913	65,000	65,000	65,000

National Grid Electric and Constellation New Energy
 National Grid Gas
 Direct Energy

32,000 32,000
 13,000 13,000
 20,000 20,000

Electric and Natural gas needs at 999 Whipple Rd including yard lights and Food pantry; (14) Traffic signals and lights on Common; (6) sets of school zone lights
 Natural gas use can vary widely depending on serverity of winter season;
 thermostat tempratures in garage areas have been reduced and locked and perimeter lights changed to LED

Total 5210 Energy Utilities: 65,000 65,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5240 Facility Repairs and Maintenance

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
29,286	29,280	24,500	23,250	21,340	20,389	19,000	21,000	21,000

Maintain Building facilities at 999 Whipple Rd - Carpet cleaning, Maint/op of generator, Radio system, copier and telephone repair; Electric and plumbing Work, Maint/repair AC and other HVAC, Repair of garage doors; lighting, roof and building envelope repairs; and annual exterminator and fire extinguisher services
Landscape cleanup, and other repairs as needed

21,000 21,000

Total 5240 Facility Repairs and Maint.: 21,000 21,000

*** Supplemental Request

Supplemental Funds have been added to address on going modifications to the Office space and address the aging building needs (transferred from Professional Services)

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5270 Rental and Leases

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
5,394	5,144	3,600	3,600	3,895	3,895	5,600	5,600	5,600

Lease and maintenance for DPW Copier; and copies over limit 5,100 5,100

Annual maintenace and service agreement for Timetrack (time clock); and purchase of new cards 500 500

Total 5270 Rental and Leases: 5,600 5,600

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5310 Professional Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
7,001	7,000	450	450	-	-	6,000	4,000	4,000

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals and policies 4,000 4,000

Total 5310 Professional Services: 4,000 4,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
15,683	15,257	15,507	15,286	17,960	17,433	16,940	17,130	17,130

Verizon Wireless: (10) cell phones Admin, Engineering, Highway, Fleet and on-call	5,640	5,640
Web cards for (3) Tablets	1,440	1,440

Verizon New England and Business net	10,000	10,000
Verizon Select	50	50

<i>Total 5340 Communications:</i>	17,130	17,130
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DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5420 Office Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,500	2,492	3,700	3,647	2,677	2,677	2,500	2,500	2,500

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture and supplies procurement for DPW/Engineering projects and interdepartmental Town Services 2,500 2,500

Total 5420 Office Supplies: 2,500 2,500

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5429 Computer Equipment

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-		1,547	1,547	8,390	8,390	1,200	3,500	3,500

Purchase of (1) Tablets for field use assigned to Engineering (data service incl in Communications)

600 600

Purchase of (2) Desk Top Computers

2,900 2,900

Total 5429 Computer Equipment:

3,500 3,500

*** Supplemental Request of \$2,300.00 has been added to budget request for Desk Top Computers

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5703 Dues and Memberships

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
520	520	650	650	600	600	1,080	5,600	5,600

Massachusetts Arborists Assoc (1) certification and membership	175	175
Massachusetts Tree Wardens Assoc. (1) Membership	75	75
Mass Highway Assoc (2) Memberships	300	300
American Public Works Assoc (2) Memberships	550	550
Membership in the Northern Middlesex Stormwater Collaborative	4,500	4,500

Total 5703 Dues and Memberships: 5,600 5,600

*** Supplemental Request

Membership in the Northern Middlesex Stormwater Collaborative Managed by NMCOG providing cost savings and efficiencies within common core measures to meet compliance with EPA stormwater permit	4,500
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DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5772 Damage Claims

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
292	292	-	-	325	325	1,000	1,000	1,000

Anticipation of small incidental claims due to private property damage not paid through insurance 1,000 1,000

Total 5772 Damage Claims 1,000 1,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5790 Staff Development

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
484	484	1,000	869	613	613	800	1,000	1,000

Attendance to workshops for (20) CEU and other APWA and Mass Highway education sessions 1,000 1,000

Total 5790 Staff Development: 1,000 1,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION
5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-		-		-	-	10,000	15,000	-

Install (2) closed-caption cameras for DPW facility w/expandable electronics 15,000

Total 5833 Capital Outlay: 15,000 -