

DPW WATER DISTRIBUTION	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular	441,484	441,484	434,101	427,870	417,478	409,288	457,245	436,855	436,855	
5120 Temporary Part-Time Salaries	-	-	-	-	-	-	7,322	7,469	7,469	
5130 Overtime	75,928	75,926	87,480	85,757	99,000	82,808	77,000	77,000	77,000	
5135 Uniform Allowance	1,000	1,000	-	-	650	650	1,400	1,440	1,440	
5144 Night Call Back	2,310	2,310	2,310	6,450	3,975	3,975	4,570	4,570	4,570	
5160 Sick Leave Buy-back	-	-	47,000	45,160	36,409	-	27,073	-	-	
5180 All Other Salaries	-	-	500	360	3,000	1,804	1,000	1,000	1,000	
Total Salaries	520,722	520,720	571,391	565,598	560,512	498,525	575,609	528,334	528,334	
<i>Operating</i>										
5210 Energy Utilities	27,730	24,721	40,000	22,456	28,602	28,602	25,000	25,000	25,000	
5210 Repairs and Maintenance	26,458	24,815	65,356	62,092	63,212	61,430	44,000	64,000	64,000	
5270 Leases and Contract	51,686	51,686	43,264	38,579	42,522	32,760	41,272	52,581	52,581	
5310 Professional Services	35,880	37,187	26,425	26,304	28,174	28,174	27,000	25,000	25,000	
5340 Communications	500	480	600	480	600	600	600	1,900	1,900	
5420 Office Supplies	12,600	556	12,600	2,644	1,000	656	1,000	1,000	1,000	
5423 All Other Supplies and Exp.	36,570	34,534	43,974	42,228	43,846	41,010	40,000	40,000	40,000	
5431 Other Equipment	120	-	1,644	1,644	22,450	22,300	10,000	10,000	10,000	
5540 Meter Replacement	7,000	6,890	24,045	23,850	25,000	25,000	25,000	50,000	50,000	
5555 Emergency Reserve Fund	21,500	-	-	-	25,000	-	25,000	25,000	25,000	
5580 Uniform Allowance	-	-	1,400	1,086	1,400	800	1,320	-	-	
5703 Water Distribution. Settlement	250,000	250,000	-	-	-	-	-	-	-	
5730 Dues and Memberships	490	459	338	338	490	184	500	500	500	
5716 Water Reimbursement	-	-	-	-	2,286	2,286	-	-	-	
5790 Staff Development/Training	2,000	2,000	2,650	2,650	2,000	1,965	2,000	2,500	2,500	
Total Operating	472,534	433,327	262,297	224,350	286,581	245,766	242,692	297,481	297,481	
<i>Capital Outlay</i>										
5833 Capital Outlay	63,094	62,915	-	-	-	-	-	-	-	
Total Capital Outlay	63,094	62,915	-	-	-	-	-	-	-	
Total Budget	1,056,350	1,016,962	833,688	789,947	847,093	744,292	818,301	825,815	825,815	-

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Supervisor	1	1	1	1	1	1	
Leadman	1	1	1	1	1	1	
HMEO	4	4	4	4	4	4	
Project Manager			0.6	0.6	-	-	
Operations Assistant (Billing)	0.5	0.5	0.5	0.5	0.5	0.5	
Total Staffing	6.5	6.5	7.1	7.1	6.5	6.5	0

**FISCAL YEAR 2016
DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Robert Belida	Div. Supervisor	9/7/1972	4	7	67,923	15%	10,189		78,112
Vacant	Crew Leader		3B	3	52,555		-		52,555
Kenneth Chandler	HMEO	12/14/1998	3	7	60,453		2,000		62,453
Jack Ward	HMEO	10/23/1984	3	7	60,453	15%	9,068		69,521
Timothy Stronach	HMEO	11/4/1985	3	7	60,453	15%	9,068		69,521
Lou Marion	HMEO	11/4/2002	3	7	60,453		1,500		61,953
William Blakeney	Operations Assistant	4/15/1981	3	7	37,165	15%	5,575		42,740
Total Regular Salaries					399,455		37,400	-	436,855

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks				7,469				7,469
Total Temporary Part-Time Salaries									7,469

Overtime

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	77,000	77,000
Total Overtime		77,000	77,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Water Dist. Staff (6)	240	1,440
Total Uniform Allowance		240	1,440

Night Call Back

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,570	4,570
Total Night Call Back		4,570	4,570

Sick Leave Buy-back

Name	Position	Amount	Total Benefit
			-
Total Sick Leave Buy-back		-	-

All Other Salaries

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,000	1,000
Total All Other Salaries		1,000	1,000

Department Total		2	528,334
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**FISCAL YEAR 2016
DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Robert Belida	Div. Supervisor	9/7/1972	4	7	67,923	15%	10,189		78,112
Vacant	Crew Leader		3B	3	52,555		-		52,555
Kenneth Chandler	HMEO	12/14/1998	3	7	60,453		2,000		62,453
Jack Ward	HMEO	10/23/1984	3	7	60,453	15%	9,068		69,521
Timothy Stronach	HMEO	11/4/1985	3	7	60,453	15%	9,068		69,521
Lou Marion	HMEO	11/4/2002	3	7	60,453		1,500		61,953
William Blakeney	Operations Assistant	4/15/1981	3	7	37,165	15%	5,575		42,740
Total Regular Salaries					399,455		37,400	-	436,855

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks				7,469				7,469
Total Temporary Part-Time Salaries									7,469

Overtime

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Water Dist. Staff				77,000				77,000
Total Overtime					77,000				77,000

Uniform Allowance

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Water Dist. Staff (6)				240				1,440
Total Uniform Allowance					240				1,440

Night Call Back

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Water Dist. Staff				4,570				4,570
Total Night Call Back					4,570				4,570

Sick Leave Buy-back

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
									-
Total Sick Leave Buy-back					-				-

All Other Salaries

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
All Staff	Take-over				1,000				1,000
Total All Other Salaries					1,000				1,000

Department Total					508,455		74,800	-	583,255
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**FISCAL YEAR 2015
DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Div. Supervisor	9/7/1972	4	7	67,662	15%	10,149	-	77,811
Richard Westaway	Crew Leader	9/11/1972	3B	7	64,698	15%	9,705		74,403
Kenneth Chandler	HMEO	12/14/1998	3	7	60,222		2,000		62,222
Jack Ward	HMEO	10/23/1984	3	7	60,222	15%	9,033		69,255
Timothy Stronach	HMEO	11/4/1985	3	7	60,222	15%	9,033		69,255
Lou Marion	HMEO	11/4/2002	3	7	60,222		1,500		61,722
William Blakeney	Operations Assistant	4/15/1981	3	7	37,023	15%	5,553		42,576
Total Regular Salaries					410,271		46,974	-	457,245

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks				7,322				7,322
Total Temporary Part-Time Salaries									7,322

Overtime

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	77,000	77,000
Total Overtime		77,000	77,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	240	1,400
Total Uniform Allowance		240	1,400

Night Call Back

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,570	4,570
Total Night Call Back		4,570	4,570

Sick Leave Buy-back

Name	Position	Amount	Total Benefit
Richard Westaway	Crew Leader	27,073	27,073
Total Sick Leave Buy-back		27,073	27,073

All Other Salaries

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,000	1,000
Total All Other Salaries		1,000	1,000

Department Total		4	575,609
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**FISCAL YEAR 2014
DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
George DeRoche	Div. Supervisor	9/7/1972	4	7	48,519	15%	6,650	1,784	56,953
Richard Westaway	Crew Leader	9/11/1972	3B	7	63,444	15%	9,517	2,554	75,515
Kenneth Chandler	HMEO	12/14/1998	3	7	59,041		1,770		60,811
Jack Ward	HMEO	10/23/1984	3	7	59,041	15%	8,856		67,897
Vacant	HMEO		3	3	47,666		-		47,666
Timothy Stronach	HMEO	11/4/1985	3	7	59,041	15%	8,856		67,897
William Blakeney	Operations Assistant	4/15/1981	3	7	35,425	15%	5,314		40,739
Total Regular Salaries					372,177		40,963	4,338	417,478

Temporary Part-Time Salaries

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

Overtime

Name	Position	Amount	Total Benefit
	All Water Dist. Staff		99,000
Total Overtime		-	99,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	650	650
Total Uniform Allowance		650	650

Night Call Back

Name	Position	Amount	Total Benefit
	All Water Dist. Staff		3,975
Total Night Call Back		-	3,975

Sick Leave Buy-back

Name	Position	Amount	Total Benefit
George DeRoche	Div. Supervisor		11,987
Richard Westaway	Crew Leader		24,422
Total Sick Leave Buy-back		-	36,409

All Other Salaries

Name	Position	Amount	Total Benefit
All Staff	Take-over		3,000
Total All Other Salaries		-	3,000

Department Total		5	560,512
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DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5210 Energy Utilities

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
27,730	24,721	40,000	22,456	28,602	28,602	25,000	25,000	25,000

Includes cost for Ameshill, Astle St and Colonial tanks; the new Catamount booster station and new hot box at Old Main St. an adjustment anticipated avg pump capacity based on consumption:
Includes expense for Badger Meter Data collectors
Gas and Electric

25,000 25,000

Total 5210 Energy Utilities: 25,000 25,000

*** No anticipated change in Electric costs, provided FY15 NGrid rate holds through FY16

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5240 Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
26,458	24,815	65,356	62,092	63,212	61,430	44,000	64,000	64,000

Mainly used to cover water breaks and replace in-stock materials, cast and copper pipe and castings, backfill, police details, cold patch/asphalt for in-house trench repairs, etc.
The Distribution system averages 45 waterbreaks per year; each break costs an average of \$1,460/break

44,000 44,000

Cost to more accurately cover full cost of water breaks, including new requirements on handling and disposal of Asbestos pipe in compliance with DEP hazardous waste regulations; Based on 3' feet per break x (15) Asbestos pipe breaks, totaling 45 feet
Cost based on (2) Cubic Ft at \$275/cuft plus \$350/load transportation

20,000 20,000

Total 5240 Repairs and Maintenance:

64,000 64,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
35,880	37,187	26,425	26,304	28,174	28,174	27,000	25,000	25,000

Annual maintenance/update of Town's water model/GIS mapping							3,000	3,000
Billtrust printing, stuffing and postage water bills three times per year							22,000	22,000
<i>Total 5310 Professional Services:</i>							25,000	25,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION EXPENSES

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
500	480	600	480	600	600	600	1,900	1,900

Cell Phone service for Supervisor and two Crewchief

1,300 1,300

(2) Wifi connections for Water and sewer telemetry

600 600

Total 5340 Communications:

1,900 1,900

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
12,600	556	12,600	2,644	1,000	656	1,000	1,000	1,000

Advertising, postage, various office needs, paper, document management

1,000 1,000

Total 5423 All Other Supplies:

1,000 1,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5423 All Other Supplies and Expenses

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
36,570	34,534	43,974	42,228	43,846	41,010	40,000	40,000	40,000

Police details not associated with water breaks, contracted repairs for pump station/actuating valve, hydrants/repair kits, valves and castings; Cost for replacing all brass supplies; backfill not associated w/breaks
Also includes personal safety equip for staff, work zone safety devices

40,000 40,000

Total 5423 All Other Supplies and Expenses: 40,000 40,000

Missing Deadend Hydrant Installation

(5) Hydrants	10,000
Valve, clamp and length of Pipe per hydrant	8,250
Contracted Pipe tap	5,000
Roadway patch	<u>2,000</u>
	25,250

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5431 Other Equipment

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
120	-	1,644	1,644	22,450	22,300	10,000	\$ 10,000	\$ 10,000

Purchase and repair of Department equipment used in maintaining system;
Anticipated repair/replacement of (1) Gateway Receiver

5,000 5,000
5,000 5,000

Total Other Equipment: 10,000 10,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5540 Meter Replacement

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
7,000	6,890	24,045	23,850	25,000	25,000	25,000	50,000	50,000

General repairs to existing meters ie.frozen, corroded heads, meterhorns malfunction MTU's \$ 10,000 \$ 10,000

Purchase of new meters for secondary water meters and new construction based on 125 of meters at \$ 320.00 per meter 40,000 40,000

Total 5540 Meter Replacement: 50,000 50,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING
Emergency Reserve Fund

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
21,500	-	-	-	25,000	-	25,000	25,000	25,000

\$ 25,000 25,000

Total 5555 Emergency Reserve Fund: 25,000 25,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5580 Uniform Allowance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	1,400	1,086	1,400	800	1,320	-	-

Purchase of uniform-like clothing for (6) staff based on CBU contract at \$240/employee

-

Total 5580 Uniform Allowance:

-

-

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5703 Water Distribution. Settlement

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
250,000	250,000	-	-	-		-	-	-

Total 5703 Water Distribution. Settlement: - -

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
490	459	338	338	490	184	500	500	500

Professional Water organizations and publications AWWA (Supervisor), NEWWA (3) 500 500

Total 5703 Dues and Memberships: 500 500

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5716 Water Reimbursement

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	2,286	2,286	-	-	-

Total 5716 Water Reimbursement - -

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5790 Staff Development/Training

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
2,000	2,000	2,650	2,650	2,000	1,965	2,000	2,500	2,500

Asbestos Abatement training (4) of the 6 staff x \$275	1,100	1,100
(2) staff CEU's for Water Distribution License	800	800
Continued training in compulsory areas/subject matter	600	600
<i>Total 5790 Staff Development:</i>	2,500	2,500

