

Department of Public Works

PROPOSED FISCAL YEAR 2019 PROPOSED BUDGET

The Department of Public Works FY19 budget request supported by the General Fund presents an increase of 2.97% or \$88,265 over FY18. The increase is prior to targeted allocations provided by the Water and Sewer Enterprise Fund(s), which support enterprise related programs. The FY19 salary budgets have increased by 3.05%, which include adjustments for step in grade and longevity. The salary budgets do not include a cost-of-living adjustment at this time. The FY19 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 collectively, have decreased from the FY18 appropriation by a total of 1.1% or -\$33,968. The decrease is largely related to retirement adjustments made within the FY18 budget that no longer appear in the Water Treatment's FY19 budget. Increases in salary are due to contractual step increases and longevity.

The FY19 Sewer budget has increased to account for a projection in Lowell sewer charges. The total requested increase is \$112,749 or 5.02% over FY18. The operating expense increase is largely based on the Lowell's sewer charges that have been estimated to increase by \$90,434 or 6%. However, a more accurate estimate is expected as Tewksbury's budget process progresses and more data is provided.

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 FY19 budget process are to increase staffing and Police Detail funding within the Highway Division and aptly fund the Fleet Division, whose inventory has grown in age and size. Supplemental requests have been made to support each effort. In addition, the Department continues its pursuit to develop the use of technology for field-use, strategic planning and institutional documentation/record keeping.

Staffing levels within the Highway Division cannot meet the community's demand for service and the necessities of infrastructure maintenance. Right-sizing the division's staffing should approach (14) to adequately address existing infrastructure and newer, more restrictive regulations. Currently there are (7) staff members assign to the highway work.

Subsequent to the Highway Division's restructuring and the addition of two staff (FY17), the division has increased production and expanded the Highway's scope of services, specifically in the areas of road and catch-basin repairs. Although these changes fall short of meeting planned program goals and addressing request demands, they have challenged historic budget appropriations designed to meet past production levels that now is ill-equipped to support the need for Police Details and purchase of asphalt supplies.

The second priority is meeting the growing need in the Fleet Division to sufficiently fund operations that continue to see the number, complexity and age of vehicles and equipment increase. These increases correlate to rises in the use of funds for outside vendors' and the volume and expense of in-house repair parts. In addition, replacement and decommissioning of older vehicles needs to be a major part of the FY19 Capital budget.

DESCRIPTION OF SERVICES:

The Department of Public Works is made up of eight (8) divisions, including Administration, Engineering, Highway, Forestry, Fleet Maintenance, Sewer Collection, Water Distribution 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.

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 has insured compliance to Town construction standards and better coordination of various interests and stakeholders, while improving documentation of the as-built infrastructure and project closeout. In addition, permitting and permit compliance are handled by the Engineering Division.

The 2014 Massachusetts Small MS4 General Permit is expected to take effect in July of 2018 after a one-year stay. 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, has begun 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. The purchase of sampling/testing supplies and procurement of consultant services have been incorporated into the operating budget. However, Operation and maintenance activities not currently funded will need to be accounted for in future budgets.

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 FY19 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 FY19 budget will continue to address prior budget cycle reductions in staffing by providing contractual service to address identified hazards and service requests.

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. In FY14 funding for DPW, Police, Fire and Park fuel were consolidated with in the Fleet Div. budget. Fuel, parts and supplies account for the majority of Road Machinery expenses. In FY19, the Fleet Equipment Maintenance budget has been increased by \$12,500, through transfers from other Fuel, which budget has been simultaneously reduced. In addition, a Supplemental request of \$21,300 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 75 % 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. 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.

FY 19 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department
Supplemental Request Fleet Equipment Expenses
Department Priority: 1
Organization: DPW Fleet Maintenance - 10640062
Line Item: Equipment Maintenance - 5245

REQUESTED SUPPLEMENTAL FUNDING

	<u>Personal Services*</u>	<u>Expenses</u>	<u>Total</u>
One-Time Cost (FY19 only):	\$	\$	\$
On-Going Annual Cost (FY19 & future):	\$	\$ 15,000.00	\$ 15,000.00

PURPOSE/DESCRIPTION OF REQUEST

This supplement requests additional funds to address a growing and aging fleet

SERVICE IMPLICATION

The Fleet budget has two operable line items. The FY19 budget request proposes shifting funds from Fuel (5440) to Equipment Maintenance. Therefore, if supplemental funding is not approved and additional funding is required to repair and have ready the equipment and vehicles for operations, then funds will be transferred from other DPW Division budgets, which support other activities within those budgets. The reprogramming of funds will result in the reduction of that division's services; or repairs will not be made until such time that funds become available.

FY 19 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department
 Supplemental Request: Resurfacing
 Department Priority: 2
 Organization: DPW Highway - 10640032
 Line Item: Road Resurfacing - 5241

REQUESTED SUPPLEMENTAL FUNDING

	<u>Personal Services*</u>	<u>Expenses</u>	<u>Total</u>
One-Time Cost (FY19 only):	\$	\$	\$
On-Going Annual Cost (FY19 & future):	\$	\$ 28,000.00	\$ 28,000.00

PURPOSE/DESCRIPTION OF REQUEST

This supplement requests additional funds to address the increase in production from Highway Division staff and a greater focus on patching large areas of failed road surface, trenches and surface delamination. By short-term leasing an asphalt spreader box, crews have been able to install more drainage, excavate large areas of curb-to-curb failure and grind and repair surface delamination. An outline of the cost for item associated with this activity is below.

Police Details	\$ 6,000.00
Chemicals	\$ 2,000.00
Asphalt	<u>\$ 20,000.00</u>
	\$ 28,000.00

SERVICE IMPLICATION

Past budgets have not included a more aggressive pavement maintenance program and the use of a spreader box. Given the size of the road system in Tewksbury and the level of funding for pavement management/resurfacing efforts to improve upkeep and maintenance of smaller areas of roadway failure will prolong the life of the road, maintain Pavement Condition Index and better utilize scarce capital funds.

FY 19 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department
Supplemental Request: Police Details
Department Priority: 3
Organization: DPW Forestry - 10640052
Line Item: All Other Supplies - 5423

REQUESTED SUPPLEMENTAL FUNDING

	<u>Personal Services*</u>	<u>Expenses</u>	<u>Total</u>
One-Time Cost (FY19 only):	\$	\$	\$
On-Going Annual Cost (FY19 & future):	\$	\$ 14,500.00	\$ 14,500.00

PURPOSE/DESCRIPTION OF REQUEST

This supplement requests additional funds to address crews working on streets where Police Details are required and/or where operations impose a risk to vehicular traffic. Increased production in removal, pruning and cutback operations to reduce risks from trees has led to an increase in the use and cost for Police.

Currently budgeted in the FY18 budget at \$13,500,
In FY17 Police Detail expenses totaled \$20,160
Spent to date within the FY18 budget \$11,000

SERVICE IMPLICATION

Funds to support other activities of the Forestry Division will be reprogrammed resulting in the reduction of those services, or transfers made from other divisions resulting in a reduction in those division's services.

FY 19 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department
Supplemental Request: Police Details
Department Priority: 4
Organization: DPW Highway - 10640032
Line Item: Stormwater Drainage - 5243

REQUESTED SUPPLEMENTAL FUNDING

	<u>Personal Services*</u>	<u>Expenses</u>	<u>Total</u>
One-Time Cost (FY19 only):	\$	\$	\$
On-Going Annual Cost (FY19 & future):	\$	\$ 5000.00	\$ 5000.00

PURPOSE/DESCRIPTION OF REQUEST

This supplement requests additional funds to address crews working on streets where Police Details are required and/or where operations impose a risk to vehicular traffic. Increased production in the repair and installation of catch basins have led to an increase in the use and cost for Police Details.

Currently budgeted in the FY18 budget at \$5,400,
Spent to date within the FY18 budget \$4,000

SERVICE IMPLICATION

Funds to support other activities of the Highway Division will be reprogrammed resulting in the reduction of those services, or repairs will not be made until such time that funds become available.

Item Count	Div Assign	Unit No.	Year	Make	Model	VIN Number	Type	Comments										
HIGHWAY																		
	Hwy	2	2007	Ford	F350	1FTWX31P7EA62941	Pickup	Totaled										
	Hwy		2017	Ford	F350 (Replacement for #2)		Utility	Ordered June FY17										
	Hwy	5	2014	Ford	F350	1FTRF3B63EA38549	Pickup											
	Hwy	6	2006	Ford	F350 (old '01)	1FTWF31556EB19159	Utility											
	Hwy	22	2008	Ford	F350	1FTWX31R58EC26781	Pickup											
	Hwy		2017	Ford	F550		Dump	Ordered June FY17										
	Hwy	51	2007	Mack	CV713 10 wheel	1M2AG11C97M059514	Multi-Body											
	Hwy	52	2000	Mack	RD690P	1M2P288C3YM031118	Dump											
	Hwy	53	2005	Mack	CV712	1M2AG09CX5M001276	Dump											
	Hwy	54	1990	Mack	RD690P	1M2P251B4LW006354	Permenant											
	Hwy	55	1999	Mack	RD690P	1M2P288C22XM028337	Dump											
	Hwy	56	1997	Mack	RD690P	1M2P260CXVM024162	Permenant											
	Hwy	57	1990	Mack	RD690P	1M2P251B2LW006353	Permenant											
	Hwy	58	1994	Mack	RD690P	1M2P260C7RM016350	Dump											
	Hwy	59	2014	Mack	GU712	1M2AX01C8EM002065	Dump											
	Hwy	60	2006	Ford	F550	1FDAF57P96ED89876	Dump											
	Hwy	61	2007	Ford	F550	1FDAF57P37EA62942	Rack											
	Hwy	62	1995	Ford	F-700	1FDNF70JSA47491	Dump											
	Hwy	63	2006	Ford	F-550 (old 86)	1FDAF57PO6ED89877	Dump											
	Hwy	64	2016	John Deere	410L	1T0410LXPGF292065	Backhoe											
	Hwy	65	2013	Elgin	Pelican Sweeper	NP2756D	Sweeper											
	Hwy	67	2014	Volvo	L90G	VCEOL90GC0S617576	Loader											
	Hwy	68	2000	Volvo	L90D	L90DV64134	Loader											
	Hwy	70	2007	Volvo	VHD42F	4V5K39GF97N486528	Multi-Body											
	Hwy	602	2015	Bobcat	S740	B3BT11167	Bobcat											
	Hwy	603	2015	Bobcat	24PLA	AJN703391	Cold Planer											
	Hwy	604	2017	Salsco	87" Side Dump		Bucket											
	Hwy	605	1999	Compac	Roller		Roller											
	Hwy	608	2002	Miller	MC550		Curb machine											
	Hwy	613	2014	Holder	C9 92		Tractor											
	Hwy	614	1988	Ohio Central Steel Co.	Screener	45D46-3-HG-122	Screener											
	Hwy	619	2006	Powerliner	paint mach		Paint											
	Hwy	623	2015	John Deere	BA96	1TOBA96XAG0000030	Broom											
	Hwy	624	2016	Craig	4962H	T16030007	Plow											
HIGHWAY TRAILERS																		
	Hwy	610	2000	Northern Bay	Flatbed Trailer	5CTES1827YM000512	Trailer											
	Hwy	611	N/A	N/A	Review Stand Trailer	N/A	Stand											
	Hwy	612	2000	North	Roller Trailer	N/A	Trailer											
	Hwy	615	2004	CMS	ST331	1A9BS432142228218	M.Board											
	Hwy	616	2004	CMS	ST331	1A9BS331242228217	M.Board											
	Hwy	620			Haulin 5700 Trailer													
	Hwy	621	2009	Falcon	P3D2R1D	1F9P314259M339076	Hotbox											
ENGINEERING																		
	Eng	1A	2000	Ford	Explorer	1FMZU83P1YZB44064	SUV											
	Eng	3	2002	Ford	Windstar	2FTZA54422BA17060	Van											
	Eng	30	2008	Ford	Crown Victoria	2FAFP71V78X111642	Car											
	Eng	31	2004	Ford	Explorer (old Police vehicle)	1FMZU73W94UB98561	SUV											
	Eng		2010	Ford	Expedition	1FMJU1G55AEB66188	SUV	Waiting for Title										
PARK																		
	Park	102	2017	Ford	F350	1FDBF3F61HEC11903	Rack											
	Park		2017	Ford	F550 (Replacement for #100)		Dump	Ordered June FY17										
	Park	100	2002	Ford	F450	1FDXF47S22ED10695	Dump											
	Park		2017	Mahindra	Tractor	CFIHC-1503	Tractor											
	Park		2006	Kubota	Utility Tractor	KRTV900A51048433	Tractor											
	Park				1999 Exmark Mower													
	Park				1999 Toro Turf Sweeper													
	Park		2005	Broyhill	M4100	05-09-0167	Groomer											
	Park		1998	Cushman	898659	98009022	Dump											
Parks Trailers																		

L.Gilbert

Inventory of Sanders

Town of Tewksbury
1/4/2012

<u>Item</u>	<u>Unit</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Cost</u>
	<u>No.</u>				<u>New</u>
1	50	2000	Torwell Stainless 10' Sander	4DPT06D	\$7,904
2	52	2000	Torwell Stainless 10' Sander	4DPT07D	\$7,735
3	54	1995	Torwell Stainless 10' Sander	4DHPP06D	\$7,225
4	55	1998	Hi-Way Stainless 10' Sander	2020-XT	
5	56	1998	Torwell Stainless 10' Sander	4DHPT06D	
6	57	2000	Torwell Stainless 10' Sander	4DPT06D	\$7,225
7	58	1996	Hi-Way Stainless 10' Sander	2020	

DPW ADMINISTRATION	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	246,248	246,086	274,868	269,103	299,767	299,760	312,582	317,790	317,790	
5112 Permanent Part-time	32,930	32,085	12,743	12,743	-	-	18,350	20,995	20,995	
5120 Temporary Part-Time	21,271	21,243	22,407	13,337	23,541	17,128	24,130	24,130	24,130	
5130 Overtime	2,666	2,666	500	-	-	-	1,000	1,000	1,000	
5144 Night Call Back	8,000	8,000	8,100	8,100	8,100	8,100	8,100	8,100	8,100	
5150 Car Allowance	5,000	5,000	5,800	5,000	6,000	5,400	6,500	6,500	6,500	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
Total Salaries	316,115	315,080	324,419	308,283	337,408	330,388	370,662	378,515	378,515	
Water Enterprise Fund Allocation	(70,081)	(70,081)	(71,845)	(71,845)	(76,692)	(76,692)	(59,643)	(61,137)	(61,137)	
Sewer Enterprise Fund Allocation	(70,081)	(70,081)	(71,845)	(71,845)	(76,692)	(76,692)	(59,643)	(61,137)	(61,137)	
Total Salaries Net of Allocations	175,953	174,918	180,729	164,593	184,024	177,004	251,376	256,241	256,241	
<i>Operating</i>										
5210 Energy Utilities	65,103	60,913	60,246	59,254	67,009	67,009	65,000	60,000	60,000	
5240 Facility Repairs and Maint.	21,340	20,389	42,421	42,408	36,435	36,358	24,500	35,000	35,000	
5270 Leases and Contracts	3,895	3,895	5,850	5,693	6,200	6,199	5,600	5,700	5,700	
5310 Professional Services	-	-	1,524	1,524	2,500	2,500	4,000	3,000	3,000	
5340 Communications	17,960	17,433	19,410	19,002	16,300	13,999	480	1,920	1,920	
5420 Office Supplies	2,677	2,677	2,916	2,916	3,943	3,943	2,500	3,000	3,000	
5423 All Other Supplies and Exp.	15,627	13,843	10,332	9,109	13,910	13,861	6,500	8,500	8,500	
5429 Computer Equipment	8,390	8,390	7,306	7,259	3,500	3,500	-	2,300	2,300	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	600	600	1,080	870	5,470	5,470	5,665	5,875	5,875	
5772 Damage Claims	325	325	-	-	-	-	1,000	-	-	
5790 Staff Development	613	613	500	437	1,389	1,389	1,700	1,800	1,800	
Total Operating	136,530	129,078	151,586	148,471	156,657	154,229	116,945	127,095	127,095	
Water Enterprise Fund Allocation	(29,558)	(29,558)	(31,218)	(31,218)	(32,008)	(32,008)	(29,236)	(30,524)	(30,524)	
Sewer Enterprise Fund Allocation	(29,558)	(29,558)	(31,218)	(31,218)	(32,008)	(32,008)	(29,236)	(30,524)	(30,524)	
Total Operating Net of Allocations	77,414	69,962	89,150	86,035	92,640.57	90,213.05	58,473	66,047	66,047	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	29,226	29,226	-	-	-	-
Total Capital Outlay	-	-	-	-	29,226	29,226	-	-	-	-
Total Budget	452,645	444,158	476,004	456,754	523,291	513,844	487,607	505,610	505,610	-
Total Budget Net of Allocations	253,367	244,880	269,878	250,628	305,891	296,444	309,849	322,288	322,288	-

Position	FY2015	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
DPW Superintendent	1	1	1	1	1	1	
Ass't DPW Superintendent	1	1	1	1	1	1	
Executive Secretary	-	-	-	-	-	-	
Admin. Secretary	1	1	1	1	1	1	
Head Account Clerk	-	-	-	-	-	-	
Senior Clerk Secretary	1	1	1	1.5	1.5	1.5	
Custodian	1	-	-	-	-	-	
Summer Help (FTE)	-	-	-	-	0.9	0.9	
Total Staffing	4.2	4.0	4.0	4.5	5.4	4.5	-

**FISCAL YEAR 2019
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	10	119,470		1,500		120,970
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	56,228		2,000		58,228
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	92,268		1,000		93,268
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	6	18,670				18,670
	Step Increase	12/2/2018		7	26,654				26,654
									-
Total Regular Salaries					313,290		4,500		317,790

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	3	2,065				2,065
	Step Increase			4	18,930				18,930
Total Permanent Part Time Salaries					20,995	-	-	-	20,995

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	24,130				24,130
Total Temporary Part Time Salaries					24,130	-	-	-	24,130

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	27 weeks				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.				1,500	1			1,500
Total Car Allowance									6,500

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								-
Total All Other Salaries					-			-

Department Total								378,515
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**FISCAL YEAR 2019
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	10	119,470		1,500		120,970
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	56,228		2,000		58,228
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	92,268		1,000		93,268
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	6	18,670				18,670
	Step Increase	12/2/2018		7	26,654				26,654
									-
Total Regular Salaries					313,290		4,500		317,790

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Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	3	2,065				2,065
	Step Increase			4	18,930				18,930
Total Permanent Part Time Salaries					20,995	-	-	-	20,995

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	24,130				24,130
Total Temporary Part Time Salaries					24,130	-	-	-	24,130

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	27 weeks	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.	1,500	1	1,500
Total Car Allowance				6,500

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		-
Total All Other Salaries	-	-

Department Total									378,515
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**FISCAL YEAR 2018
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	9	116,552		1,000		117,552
							250		250
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	56,228		2,000		58,228
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	92,268		1,000		93,268
Cheryl Scholfield	Sen. Clerk Secretary		Grade 1	5	17,655				17,655
		12/2/2017		6	25,629				25,629
									-
Total Regular Salaries					308,332		4,250		312,582

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Perm Part-time	Sen Clerk Secretary	20 hrs./week	Grade 1	Step 1/2	18,350				18,350
Total Permanent Part Time Salaries					18,350	-	-	-	18,350

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	24,130				24,130
Total Temporary Part Time Salaries					24,130	-	-	-	24,130

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.				1,500	1			1,500
Total Car Allowance									6,500

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								-
Total All Other Salaries					-			-

Department Total								370,662
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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 Time Salaries

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

Temporary Part Time 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 Time Salaries					23,541	-	-	-	23,541

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

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									337,408
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DESCRIPTION/DETAIL

DPW ADMINISTRATION EXPENSES

5210 Energy Utilities

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
65,103	60,913	60,246	59,254	67,009	67,009	65,000	60,000	60,000

National Grid Electric and Constellation New Energy	32,200	32,200
National Grid Gas	11,000	11,000
Direct Energy	16,800	16,800

Electric and Natural gas needs at 999 Whipple Rd including yard lights and Food pantry; (15) Traffic signals and lights on Common; (4) 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: 60,000 60,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5240 Facility Repairs and Maintenance

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
21,340	20,389	42,421	42,408	36,435	36,358	24,500	35,000	35,000

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

35,000 35,000

The DPW Building is old and more repairs are anticipated; the three year average is \$33,052 with heavier costs coming in the last 2-years; a number of smaller repair/upgrade projects need to be undertaken, including renovation of the bathroom facilities, replacement of carpet, replacement of lighting fixtures

Total 5240 Facility Repairs and Maint.: 35,000 35,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5270 Rental and Leases

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
3,895	3,895	5,850	5,693	6,200	6,199	5,600	5,700	5,700

Lease and maintenance for DPW copiers; and copies over limit Copier Lease runs through Oct 2019							4,200	4,200
Annual maintenance and service agreement for Timetrack (time clock); and purchase of new cards							1,500	1,500
Purchased new upgraded time clock in FY18								
							<i>Total 5270 Rental and Leases:</i>	5,700

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5310 Professional Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	1,524	1,524	2,500	2,500	4,000	3,000	3,000

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 3,000 3,000

Total 5310 Professional Services: 3,000 3,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5340 Communications

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
17,960	17,433	19,410	19,002	16,300	13,999	480	1,920	1,920

(4) Data plan for Highway tablet 1,920 1,920

(DPW Landlines and Cellphones Moved to Town Hall Budget)

Total 5340 Communications: 1,920 1,920

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5420 Office Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,677	2,677	2,916	2,916	3,943	3,943	2,500	3,000	3,000

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture and supplies procurement for DPW/Engineering projects and Services; (3 year average \$3,200) 3,000 3,000

Total 5420 Office Supplies: 3,000 3,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5423 All Other Supplies and Expenses

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
15,627	13,843	10,332	9,109	13,910	13,861	6,500	8,500	8,500
							650	650
							800	800
							2,500	2,500
							1,000	1,000
							750	750
							800	800
							2,000	2,000
							<i>Total 5423 All Other Supplies and Expenses:</i>	8,500
							8,500	8,500

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5429 Computer Equipment

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
8,390	8,390	7,306	7,259	3,500	3,500	-	2,300	2,300
							1,800	1,800
							500	500
							<i>Total 5429 Computer Equipment:</i>	2,300

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5701 In-State Travel

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-	-	-	-	-	-	-

Total 5701 In-State Travel: - -

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5703 Dues and Memberships

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
600	600	1,080	870	5,470	5,470	5,665	5,875	5,875
							200	200
							175	175
							300	300
							400	400
							4,800	4,800
							<i>Total 5703 Dues and Memberships:</i>	<i>5,875</i>
							5,875	5,875

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5790 Staff Development

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
613	613	500	437	1,389	1,389	1,700	1,800	1,800

Attendance to workshops for (20) CEU and other APWA and Mass Highway education sessions							800	800
Training (general) OSHA/Procurement Training/etc							1,000	1,000
							<i>Total 5790 Staff Development:</i>	1,800

