

<b>DPW Stormwater</b>	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	-	-	-	-	-	-	-	-	-	-
5130 Overtime	-	-	-	-	-	-	-	-	-	-
5135 Uniform Allowance	-	-	-	-	-	-	-	-	-	-
5144 Night Call Back	-	-	-	-	-	-	-	-	-	-
5180 Working Out of Grade	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-
<i>Operating</i>										
5240 Repairs and Maintenance	-	-	-	-	58,000	43,000	58,000	56,000	56,000	
5270 Leases and Contract Services	-	-	-	-	312,240	299,960	308,710	311,210	311,210	
5310 Professional Services	-	-	-	-	211,500	199,740	223,800	198,000	198,000	
5345 Postage	-	-	-	-	4,000	4,000	4,000	4,000	4,000	
5423 Other Supplies and Exp.	-	-	-	-	51,700	49,916	42,400	18,200	18,200	
5703 Dues and Memberships	-	-	-	-	-	-	-	5,000	5,000	
5790 Staff Development	-	-	-	-	500	-	500	1,500	1,500	
<b>Total Operating</b>	-	-	-	-	<b>637,940</b>	<b>596,616</b>	<b>637,410</b>	<b>593,910</b>	<b>593,910</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Budget</b>	-	-	-	-	<b>637,940</b>	<b>596,616</b>	<b>637,410</b>	<b>593,910</b>	<b>593,910</b>	-

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Staffing</b>	0	0	0	0	0	0	0

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**  
*5240 Repairs and Maintenance*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	58,000	43,000	58,000	<b>56,000</b>	<b>56,000</b>

Additional Supplies needed by in-house staff for repair and construction basins, drains and leaching beds							20,000	20,000
Contracted adjustment and repair of Manholes and Catch basin associated with roadway improvements and maintenance of backlog							22,000	22,000
Police Details							5,000	5,000
Asphalt associated with trenches and catch basin/manhole repairs							4,000	4,000
Removal of illicit discharges identified during IDDE Investigations. Cost will depend on nature of illicit discharge for removal and whether work can be completed using Town forces or whether outside assistance is needed from a contractor.							5,000	5,000

*Total 5240 Repairs and Maintenance:*                    56,000                    56,000

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5270 Leases and Contract Services*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	312,240	299,960	308,710	<b>311,210</b>	<b>311,210</b>
Contract street sweeping service for second annual cleaning to comply with the NPDES permit to sweep the entire town twice annually 2 sweepers for 25 days @ \$110.55/hr./sweeper							23,110	23,110
Testing of sweeping materials							2,000	2,000
Disposal of sweeping materials assuming the same amount recovered as the spring sweeping							40,000	40,000
Disposal of Catch basin spoils (610 Tons) in compliance with DEP Guidelines							40,000	40,000
Testing of Catch Basin Cleaning prior to Disposal							2,000	2,000
Police Detail (100 hr.) associated with contract catch basin cleaning (\$60.88)							6,100	6,100
Inspect, clean and maintain Town owned detention basins							100,000	100,000
Clean and Inspect storm drain pipes and associated manholes							98,000	98,000
<i>Total 5270 Leases and Contracts:</i>							311,210	311,210

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5310 Professional Services*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-		-		<b>211,500</b>	199,740	<b>223,800</b>	<b>198,000</b>	<b>198,000</b>

Wetlands flagging and survey for various maintenance and in-house improvements made to drain lines and detention ponds 10,000 10,000

People GIS Stormwater Asset Module Annual software expense 4,000 4,000

Collection of samples by third party for Wet Weather Outfall Sampling  
Wet weather sampling must be completed at all outfalls where the catchment has a minimum of one (1) System Vulnerability Factor. - -

IDDE Investigations  
Implement Illicit Discharge Detection and Elimination Investigations as required by the conditions of the permit. 90,000 90,000

System Mapping  
Update stormwater management system GIS mapping for incorporation into online/GIS maps as well as for inclusion in the Phosphorus Source Identification Report and Catch Basins Cleaning Optimization Plan. 5,000 5,000

Engineering Design  
Engineering design of drainage system improvements in preparation of capital improvements 14,000 14,000

BMP Retrofit Evaluation  
Evaluate permittee-owned properties identified as presenting retrofit opportunities identified in the Town's Phosphorus Source Identification Report developed during Permit Year 4. 75,000 75,000

*Total 5310 Professional Services:* 198,000 198,000

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5345 Postage*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-	-	-	-	4,000	4,000	4,000	<b>4,000</b>	<b>4,000</b>

Correspondence various legal, project, permit communication/notification of especial importance are certified mailings for conservation Notice of Intent applications, Request for Determination and notices to residents associated with Illicit discharge and Permitted stormwater testing

1,000      1,000

Mailings for Public Education requirements in the MS4 Permit

3,000      3,000

*Total 5345 Postage:*      4,000      4,000

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5423 All Other Supplies and Expenses*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	51,700	49,916	42,400	<b>18,200</b>	<b>18,200</b>
Personal Safety gear, small power equipment and safety work zone supplies;							800	800
Posting of Legal ads							400	400
Printing costs for Public Education materials							7,000	7,000
Wet Weather Outfall Sampling Kits							-	-
Lab analysis for all pollutants of concern and E.coli tested by third party.							-	-
IDDE Investigation sampling kits and lab analysis							10,000	10,000
<i>Total 5423 All Other Office Supplies:</i>							18,200	18,200

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5703 Dues and Memberships*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	-	-	-	<b>5,000</b>	<b>5,000</b>

Membership in the Northern Middlesex Stormwater Collaborative 5,000 5,000

*Total 5703 Dues and Memberships:* 5,000 5,000

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5790 Staff Development*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	500	-	500	<b>1,500</b>	<b>1,500</b>

Meet training needs and update information concerning new technologies/techniques and regulatory changes etc. 1,500 1,500

*Total 5790 Staff Development:* 1,500 1,500

**DESCRIPTION/DETAIL**

**DPW STORMWATER OPERATING**

*5833 Capital Outlay*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-		-		-		-	-	-

*Total 5833 Capital Outlay:* - -