

DPW WATER DISTRIBUTION	FY2019	FY2019	FY2020	FY2020	FY2021	FY2021	FY2022	FY2023	FY2023	FY2023
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	480,140	479,954	505,447	487,813	519,788	503,706	529,691	548,608	548,608	
5120 Temporary Part-Time Salaries	6,245	-	8,430	1,836	8,837	2,212	8,837	9,920	9,920	
5130 Overtime	117,042	103,663	94,200	85,591	96,320	87,491	96,320	96,320	96,320	
5135 Uniform Allowance	2,040	2,040	2,640	2,640	3,240	3,240	3,240	3,240	3,240	
5144 Night Call Back	4,320	3,900	4,320	4,200	4,320	3,900	4,320	4,320	4,320	
5160 Terminal Leave Buy-back	-	-	-	-	-	-	40,083	-	-	
5180 All Other Salaries	8	8	2,900	8	2,900	300	2,900	2,900	2,900	
<b>Total Salaries</b>	<b>609,795</b>	<b>589,564</b>	<b>617,937</b>	<b>582,089</b>	<b>635,405</b>	<b>600,850</b>	<b>685,391</b>	<b>665,308</b>	<b>665,308</b>	<b>-</b>
<i>Operating</i>										
5210 Energy Utilities	41,263	41,263	45,615	45,615	44,613	44,613	35,000	38,000	38,000	
5210 Repairs and Maintenance	106,505	106,501	89,724	79,425	106,430	103,834	94,100	104,330	104,330	
5270 Leases and Contract	134,345	133,900	133,786	73,054	88,318	58,293	68,270	68,605	68,605	
5310 Professional Services	17,606	17,528	21,000	12,686	20,364	17,163	21,000	21,000	21,000	
5340 Communications	3,616	3,616	6,521	1,681	3,696	3,696	3,060	3,060	3,060	
5420 Office Supplies	750	750	1,500	726	750	750	750	750	750	
5423 All Other Supplies and Exp.	48,245	47,731	48,427	44,429	62,224	17,983	42,766	44,040	44,040	
5431 Other Equipment	13,000	6,500	12,315	6,157	12,600	6,358	10,600	10,600	10,600	
5540 Meter Replacement	62,404	62,404	77,306	20,000	67,866	67,119	66,700	68,000	68,000	
5555 Emergency Reserve Fund	-	-	25,000	-	-	-	25,000	25,000	25,000	
5730 Dues and Memberships	-	-	895	500	895	500	895	500	500	
5716 Water Reimbursement	-	-	-	-	-	-	-	-	-	
5790 Staff Development/Training	2,003	2,003	6,840	6,840	2,707	2,050	6,520	6,520	6,520	
<b>Total Operating</b>	<b>429,737</b>	<b>422,197</b>	<b>468,927</b>	<b>291,113</b>	<b>410,464</b>	<b>322,360</b>	<b>374,661</b>	<b>390,405</b>	<b>390,405</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	34,749	31,249	13,049	12,249	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>34,749</b>	<b>31,249</b>	<b>13,049</b>	<b>12,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>1,074,281</b>	<b>1,043,010</b>	<b>1,099,913</b>	<b>885,451</b>	<b>1,045,869</b>	<b>923,210</b>	<b>1,060,052</b>	<b>1,055,713</b>	<b>1,055,713</b>	

Position	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
Assistant Superintendent Utility	0.33	0.33	0.33	0.33	0.33	0.33	
Working Foreman	1	1	1	1	1	1	
Crewleader	1	1	1	1	1	1	
SHMEO	1	1	1	1	1	1	
HMEO	3	3	3	3	3	3	
Project Manager		-					
Operations Assistant (Billing)	0.6	0.6	0.6	0.6	0.6	0.6	
Temporary Part-time (FTE)	0.3	0.3	0.3	0.3	0.3	0.3	
<b>Total Staffing</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>0</b>

**FISCAL YEAR 2023**

**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
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	34,459		200		34,659
Lou Marion	Foreman	11/4/2002	4	7	81,639		2,470		84,109
Vacant	Crew Leader		3b	7	78,067				78,067
Jason Truscello	SHMEO	9/30/2013	3a	7	74,498		1,000		75,498
Bernard Marion	HMEO	7/7/2000	3	7	72,661		2,700		75,361
Ken Layne	HMEO	7/29/2001	3	7	72,661		2,700		75,361
Pat McNamara	HMEO	11/21/2016	3	7	72,661		1,000.00		73,661
William Blakeney	Operations Assistant	4/15/1981	3	7	43,597	\$6,769		1,526	51,892
Regular Salaries	Extra Day Leap Year								-
<b>Total Regular Salaries</b>					530,243	6,769.00	10,070	1,526	548,608

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks		D	6	9,920				9,920
<b>Total Temporary Part-Time Salaries</b>					9,920				9,920

**Overtime**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	96,320	96,320
<b>Total Overtime</b>		96,320	96,320

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff (6)	540	3,240
<b>Total Uniform Allowance</b>		540	3,240

**Night Call Back**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,320	4,320
<b>Total Night Call Back</b>		4,320	4,320

**Terminal Leave Buy-back**

Name	Position	Amount	Total Benefit
			-
<b>Total Terminal Leave Buy-back</b>		-	-

**All Other Salaries**

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,200	1,200
	License Incentive	1,700	1,700
<b>Total All Other Salaries</b>		2,900	2,900

<b>Department Total</b>									665,308
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<b>Department Total</b>									665,308
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**FISCAL YEAR 2023  
DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	34,459		200		34,659
Lou Marion	Foreman	11/4/2002	4	7	81,639		2,470		84,109
Vacant	Crew Leader		3b	7	78,067				78,067
Jason Truscello	SHMEO	9/30/2013	3a	7	74,498		1,000		75,498
Bernard Marion	HMEO	7/7/2000	3	7	72,661		2,700		75,361
Ken Layne	HMEO	7/29/2001	3	7	72,661		2,700		75,361
Pat McNamara	HMEO	11/21/2016	3	7	72,661		1,000.00		73,661
William Blakeney	Operations Assistant	4/15/1981	3	7	43,597	\$6,769		1,526	51,892
Regular Salaries	Extra Day Leap Year								-
<b>Total Regular Salaries</b>					530,243	6,769.00	10,070	1,526	548,608

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks		D	6	9,920				9,920
<b>Total Temporary Part-Time Salaries</b>					9,920				9,920

**Overtime**

Name	Position				Amount				Total Benefit
	All Water Dist. Staff				96,320				96,320
<b>Total Overtime</b>					96,320				96,320

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Water Dist. Staff (6)			6	540				3,240
<b>Total Uniform Allowance</b>					540				3,240

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Water Dist. Staff				4,320				4,320
<b>Total Night Call Back</b>					4,320				4,320

**Terminal Leave Buy-back**

Name	Position				Amount				Total Benefit
									-
<b>Total Terminal Leave Buy-back</b>					-				-

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Staff	Take-over				1,200				1,200
	License Incentive				1,700				1,700
<b>Total All Other Salaries</b>					2,900				2,900

<b>Department Total</b>									665,308
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FISCAL YEAR 2022

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
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	33,701				33,701
Vacant	Div. Supervisor		4	7	78,272				78,272
Lou Marion	Crew Leader	11/4/2002	3b	7	76,349		2,100		78,449
Bernard Marion	HMEO	7/7/2000	3	7	71,063		2,600		73,663
Ken Layne	HMEO	7/29/2001	3	7	71,063		2,600		73,663
Pat McNamara	HMEO		3	6	60,475				60,475
	Step	5/21/2020		7	8,168				8,168
Alec Drakoulakos	SHMEO		3a	6	33,283				33,283
	Step	12/28/2018		7	38,244				38,244
William Blakeney	Operations Assistant	4/15/1981	3	7	43,653	\$6,404		1,718	51,775
Regular Salaries	Extra Day Leap Year								-
<b>Total Regular Salaries</b>					514,269	6,403.80	7,300	1,718	529,691

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks		D	6	8,837				8,837
<b>Total Temporary Part-Time Salaries</b>					8,837				8,837

**Overtime**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	96,320	96,320
<b>Total Overtime</b>		96,320	96,320

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff (6)	3,240	3,240
<b>Total Uniform Allowance</b>		3,240	3,240

**Night Call Back**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,320	4,320
<b>Total Night Call Back</b>		4,320	4,320

**Terminal Leave Buy-back**

Name	Position	Ann. Date	Amount	Total Benefit
Robert Belida	Foreman	7/2/2021	40,083	40,083
<b>Total Terminal Leave Buy-back</b>				40,083

**All Other Salaries**

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,200	1,200
	License Incentive	1,700	1,700
<b>Total All Other Salaries</b>		2,900	2,900

<b>Department Total</b>									685,391
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FISCAL YEAR 2021

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
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	32,960				32,960
Robert Belida	Div. Supervisor	9/7/1972	4	7	78,087	\$11,713			89,800
Lou Marion	Crew Leader	11/4/2002	3b	7	74,669		2,000		76,669
Jonathan Carey	SHMEO		3a	7	71,256				71,256
Ken Layne	HMEO	7/29/2001	3	7	69,499		2,000		71,499
Pat McNamara	HMEO		3	5	55,797				55,797
	Step	5/21/2020		6	7,682				7,682
Alec Drakoulakos	HMEO		3	5	29,952				29,952
	Step	12/28/2018		6	35,077				35,077
William Blakeney	Operations Assistant	4/15/1981	3	7	42,692	\$6,404			49,096
Regular Salaries	Extra Day Leap Year								-
<b>Total Regular Salaries</b>					497,671	\$18,117	4,000	-	519,788

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	1 Summer Worker 16 Wks		D	6	8,837				8,837
<b>Total Temporary Part-Time Salaries</b>					8,837				8,837

**Overtime**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	96,320	96,320
<b>Total Overtime</b>		96,320	96,320

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff (6)	3,240	3,240
<b>Total Uniform Allowance</b>		3,240	3,240

**Night Call Back**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,320	4,320
<b>Total Night Call Back</b>		4,320	4,320

**Sick Leave Buy-back**

Name	Position	Amount	Total Benefit
			-
<b>Total Sick Leave Buy-back</b>		-	-

**All Other Salaries**

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,200	1,200
	License Incentive	1,700	1,700
<b>Total All Other Salaries</b>		2,900	2,900

<b>Department Total</b>									635,405
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**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5210 Energy Utilities*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
41,263	41,263	45,615	45,615	44,613	44,613	35,000	<b>38,000</b>	<b>38,000</b>

National Grid Electric

Includes cost for Ameshill, Astle St and Colonial tanks; the new Catamount booster station and new hot box at Old Main St.

Includes expense for Badger Meter Data collectors

\$ 38,000 38,000

*Total 5210 Energy Utilities:* 38,000 38,000

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
106,505	106,501	89,724	79,425	106,430	103,834	94,100	<b>104,330</b>	<b>104,330</b>

Mainly used to cover water breaks and replace in-stock materials, cast and copper pipe and castings, backfill, police details, cold patch/aspahlt for in-house trench repairs, etc.  
The Distribution system averages 45 waterbreaks per year

96,600      96,600

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/pull  
3-yr average \$96,586;

8% increase to goods and services to remain level funded due to availability of materials and supply chain shortages

7,730      7,730

*Total 5240 Repairs and Maintenance:*      104,330      104,330

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>	
134,345	133,900	133,786	73,054	88,318	58,293	68,270	<b>68,605</b>	<b>68,605</b>	
							Permanent Repair of waterbreak trenches	36,250	36,250
							5% increase to goods and services to remain level funded for contracted trench repair	1,800	1,800
							Annual Leak Detection of entire system	20,000	20,000
							Bi-annual Leak detection (mandated testing by DEP) 1/2 Town	-	-
							Badger Meter Software (60%)	960	960
							Beacon Meter Software monthly fees and service Support (60%)	2,335	2,335
							AutoCad Licensing and Support	1,860	1,860
							Tyler/Munis UB Module Licensing and Support	3,200	3,200
							H2O MAP Licensing and Support	2,200	2,200
							<i>Total 5270 Leases and Contracts:</i>	68,605	68,605

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
17,606	17,528	21,000	12,686	20,364	17,163	21,000	<b>21,000</b>	<b>21,000</b>

Annual maintenance/update of Town's water model/GIS mapping 3,000      3,000

Billtrust printing, stuffing and postage water bills (3x)/year at \$9,850/billing;  
(Split between water and sewer 60/40 respectively) 18,000      18,000

*Total 5310 Professional Services:* 21,000      21,000

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION EXPENSES**

5340 Communications

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
3,616	3,616	6,521	1,681	3,696	3,696	3,060	<b>3,060</b>	<b>3,060</b>

(2) wireless communication data service for Assistant Superintendent and Working Foreman							960	960
Cell Phone service for Assistant Superintendent, Working Forman and Crewleader							2,100	2,100
							<i>Total 5340 Communications:</i>	3,060

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5420 Office Supplies*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
750	750	1,500	726	750	750	750	<b>750</b>	<b>750</b>

Advertising, postage, various office needs, paper, document management 750 750

*Total 5423 All Other Supplies:* 750 750

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
48,245	47,731	48,427	44,429	62,224	17,983	42,766	<b>44,040</b>	<b>44,040</b>
Contracted repairs for pump station/actuating valve, hydrant purchase/repair kits, valves and castings; Cost for replacing all brass supplies; backfill and Police Details not associated w/breaks							42,436	42,436
Also includes personal safety equip for staff, work zone safety devices, paint, contracted services and service freeze-ups								
3% increase to goods and services to remain level service							1,274	1,274
DOT Physicals							330	330
<i>Total 5423 All Other Supplies and Expenses:</i>							44,040	44,040

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5431 Other Equipment*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
13,000	6,500	12,315	6,157	12,600	6,358	10,600	\$ 10,600	\$ 10,600

Purchase and repair of smaller specialty equipment used in maintaining water system;	5,000	5,000
Maintenance of Vaccum/Rodding Truck	5,000	5,000
Inspection of small truck cranes	600	600

*Total Other Equipment:* 10,600 10,600

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5540 Meter Replacement*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
62,404	62,404	77,306	20,000	67,866	67,119	66,700	<b>68,000</b>	<b>68,000</b>

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

Purchase of new meters for new construction, secondary water meters and replacements based on 100 of meters at \$ 520.00 per meter (includes 10year service fee) 52,000 52,000

Commercial meters (approx 8 meters @ 750/meter w/10 year service) 6,000 6,000

*Total 5540 Meter Replacement:* 68,000 68,000

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*Emergency Reserve Fund*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	25,000	-	-	-	25,000	<b>25,000</b>	<b>25,000</b>

Due to the nature of equipment and construction costs this line is used to address emergency situations or overdrafts to Water budget lines; balance not approved thru FinComm returns to the Water free-cash

25,000 25,000

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

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
-		895	500	895	500	895	<b>500</b>	<b>500</b>

Professional Water organizations and publications , NEWWA and MWWA

500 500

*Total 5703 Dues and Memberships:*

500 500

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5716 Water Reimbursement*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

*Total 5716 Water Reimbursement* - -

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5790 Staff Development/Training*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
2,003	2,003	6,840	6,840	2,707	2,050	6,520	<b>6,520</b>	<b>6,520</b>
Asbestos Abatement training (2) of the 6 staff x \$275							550	550
CEU's for (4) staff to renew Water Distribution License								
Continued OSHA training in compulsory areas/subject matter							4,500	4,500
Hoisting/CDL License Renewals							320	320
NEWWA Conference/Training							1,150	1,150
<i>Total 5790 Staff Development:</i>							6,520	6,520

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION**

*5833 Capital Outlay*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
34,749	31,249	13,049	12,249	-		-	-	-

*Total 5833 Capital Outlay: - -*