

DPW WATER FILTRATION	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	784,054	747,980	775,205	728,292	901,670	841,061	936,180	958,804	958,804	
5120 Temporary Part-Time Salaries	-	-	9,310	3,781	-	-	-	-	-	
5130 Overtime	68,000	56,656	80,070	80,070	76,000	64,063	76,000	76,000	76,000	
5135 Uniform Allowance	3,300	3,060	4,500	4,290	6,750	4,320	6,480	5,940	5,940	
5150 Car Allowance	7,200	7,200	6,900	6,300	7,200	7,200	7,200	7,200	7,200	
5160 Sick Leave Buy Back	2,767	1,431	1,456	1,456	8,988	-	14,059	3,209	3,209	
5163 Holiday Pay	22,698	22,194	20,146	19,806	23,150	20,477	23,150	24,179	24,179	
5180 All Other Salaries	1,200	566	2,647	1,371	1,700	-	2,000	1,600	1,600	
Total Salaries	889,219	839,087	900,234	845,367	1,025,458	937,121	1,065,069	1,076,932	1,076,932	
<i>Operating</i>										
5210 Energy Utilities	468,066	400,442	436,017	404,987	406,486	396,286	345,000	345,000	345,000	
5231 Water Purchase	8,248	8,248	13,997	13,781	12,314	9,839	8,500	8,500	8,500	
5240 Repairs and Maintenance	149,131	146,965	199,646	135,675	192,933	156,326	131,550	114,220	114,220	
5270 Leases and Contract	113,255	113,255	113,633	92,856	73,933	66,823	44,500	44,500	44,500	
5310 Professional Services	-	-	10,000	10,000	-	-	-	-	-	
5340 Communications	18,384	18,081	23,184	16,571	19,928	9,379	17,000	11,100	11,100	
5420 Office Supplies	664	664	2,600	179	2,742	2,742	2,600	2,600	2,600	
5423 All Other Supplies and Exp.	69,219	59,776	83,282	77,424	91,373	87,964	66,675	68,275	68,275	
5429 Computer Equipment	17,600	6,109	5,287	4,587	700	-	700	6,000	6,000	
5441 Chemicals	553,993	469,445	568,832	492,951	638,865	595,428	453,662	484,329	484,329	
5442 Residual Disposal	56,364	56,359	79,796	79,796	116,736	116,736	75,910	128,200	128,200	
5443 Water Assessment	7,461	7,461	8,000	7,381	8,000	8,000	8,000	8,000	8,000	
5580 Uniform Allowance	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	700	495	700	205	700	-	700	700	700	
5790 Staff Development/Training	4,515	4,426	11,524	9,136	11,922	5,810	8,500	9,500	9,500	
Total Operating	1,467,600	1,291,725	1,556,497	1,345,528	1,576,631	1,455,333	1,163,297	1,230,924	1,230,924	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	2,356,819	2,130,812	2,456,731	2,190,895	2,602,089	2,392,454	2,228,366	2,307,856	2,307,856	-

	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
Assistant Superintendent	0.3	0.3	0.3	0.3	0.3	0.3	
Chief Water Operator	1	1	1	1	1	1	
Chemist	1	1	1	1	1	1	
Head Filter Operator (HFO)	6	6	6	6	6	6	
Operator-in-training	-	-	-	2	1	1	
Water Machinery Repairman	1	1	1	1	1	1	
Proejct Manager							
Cross Connection Coordinator	1	1	1	1	1	1	
Intern	-	-	-	-	-	-	
Total Staffing	10	10	10.3	12.3	11.3	11.3	0

**FISCAL YEAR 2023
DPW WATER FILTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assistant Director - Utility	12/18/2017	A10	10	34,459		200		34,659
Michael Donovan	Chief Operator	3/21/1994	A9	8	38,037		3,200		41,237
	Step	2/4/2023		9	53,523				53,523
Melissa Woodbury	Chemist	5/17/2018	A8	7	35,597		125		35,722
	Step	11/7/2022		8	46,320				46,320
Michael Brothers	Head Filter Oper.	8/30/2004	3B	7	78,067		2,200		80,267
Rose Doherty	Head Filter Oper.	6/15/2020	3B	7	78,067				78,067
Vacant	Machinery Repairman		3	7	72,661				72,661
Matt Hirtle	Head Filter Oper.	11/4/2002	3B	7	78,067		2,535		80,602
Robert Miner	Head Filter Oper.	4/26/1999	3B	7	78,067		2,700	\$2,733.00	83,500
John Salerno	Head Filter Oper.	7/3/1989	3B	7	78,067		3,200	\$2,733.00	84,000
Raun Nichols	CrossConnection Surveyor	10/1/2019	3	7	72,661				72,661
John Jensen	Head Filter Oper.	4/5/2021	3b	7	78,067				78,067
Cole Johansen	Operator-in-training	7/4/2022	3	4	62,180				62,180
Vacant	Operator-in-training		3	2	55,338				55,338
Total Regular Salaries					939,178	-	14,160	5,466	958,804

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
	HFOs and Chemist	76,000	76,000
Total Overtime		76,000	76,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	(12) Staff	540	5,940
Total Uniform Allowance		540	5,940

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Michael Donovan	Chief Operator	300	12	3,600
Scott Brinch	Assistant Director	300	12	3,600
Total Car Allowance		600		7,200

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Robert Miner	Head Filter Oper.		5			319.92	1,600
John Salerno	Head Filter Oper.		5			321.84	1,609
Total Sick Leave Buy-Back							

Holiday Pay

Name	Position	Amount	Total Benefit
	(4) HFOs	24,179	24,179
Total Holiday Pay		24,179	24,179

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade	HFOs	1,200	1,200
License Incentive		400	400
Total All Other Salaries		1,600	1,600

Department Total									1,076,932
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Department Total									1,076,932
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**FISCAL YEAR 2023
DPW WATER FILTRATION DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assistant Director - Utility	12/18/2017	A10	10	34,459		200		34,659
Michael Donovan	Chief Operator	3/21/1994	A9	8	38,037		3,200		41,237
	Step	2/4/2023		9	53,523				53,523
Melissa Woodbury	Chemist	5/17/2018	A8	7	35,597		125		35,722
	Step	11/7/2022		8	46,320				46,320
Michael Brothers	Head Filter Oper.	8/30/2004	3B	7	78,067		2,200		80,267
Rose Doherty	Head Filter Oper.	6/15/2020	3B	7	78,067				78,067
Vacant	Machinery Repairman		3	7	72,661				72,661
Matt Hirtle	Head Filter Oper.	11/4/2002	3B	7	78,067		2,535		80,602
Robert Miner	Head Filter Oper.	4/26/1999	3B	7	78,067		2,700	\$2,733.00	83,500
John Salerno	Head Filter Oper.	7/3/1989	3B	7	78,067		3,200	\$2,733.00	84,000
Raun Nichols	CrossConnection Surveyor	10/1/2019	3	7	72,661				72,661
John Jensen	Head Filter Oper.	4/5/2021	3b	7	78,067				78,067
Cole Johansen	Operator-in-training	7/4/2022	3	4	62,180				62,180
Vacant	Operator-in-training		3	2	55,338				55,338
Total Regular Salaries					939,178	-	14,160	5,466	958,804

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	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	HFOs and Chemist				76,000				76,000
Total Overtime					76,000				76,000

Uniform Allowance

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	(12) Staff			11	540				5,940
Total Uniform Allowance					540				5,940

Car Allowance

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Wage Def.	Total Benefit
Michael Donovan	Chief Operator				300	12				3,600
Scott Brinch	Assistant Director				300	12				3,600
Total Car Allowance					600					7,200

Sick Leave Buy Back

Name	Position	Retirement Date	Ann. Date	Grade	Step	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Robert Miner	Head Filter Oper.					5			319.92	1,600
John Salerno	Head Filter Oper.					5			321.84	1,609
Total Sick Leave Buy-Back										3,209

Holiday Pay

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	(4) HFOs				24,179				24,179
Total Holiday Pay					24,179				24,179

All Other Salaries

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Out of Grade	HFOs				1,200				1,200
License Incentive					400				400
Total All Other Salaries					1,600				1,600

Department Total									1,076,932
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**FISCAL YEAR 2021
DPW WATER FILTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assistant Director - Ut	12/18/2017	A10	10	32,960				32,960
Michael Donovan	Chief Operator		A9	10	81,164		3,000		84,164
Melissa Woodbury	Chemist	5/17/2018	4	4	23,300				23,300
	Step Increase	11/7/2019	4	5	46,136				46,136
Michael Brothers	Head Filter Oper.	8/30/2004	3B	7	74,669		2,000		76,669
Vacant	Head Filter Oper.	3/21/1994	3B	7	74,669				74,669
Frank Giannetti	Machinery Repairman	4/8/1985	3	7	69,499	10,425		2,797	82,721
Patrick Carey	Head Filter Oper.	4/6/1998	3B	7	74,669		2,500		77,169
Matt Hirtle	Head Filter Oper.	11/4/2002	3B	7	74,669		2,000		76,669
Robert Miner	Head Filter Oper.	4/26/1999	3B	7	74,669		2,500		77,169
John Salerno	Head Filter Oper.	7/3/1989	3B	7	74,669		3,000		77,669
Raun Nichols	CrossConnection Surv	10/1/2019	3	7	69,499				69,499
	Operator-in-training	7/1/2019	3	1	51,438				51,438
	Operator-in-training	7/1/2019	3	1	51,438				51,438
Total Regular Salaries					873,448	10,425	15,000	2,797	901,670

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
	HFOs and Chemist	76,000	76,000
Total Overtime		76,000	76,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	(10) HFO, Chief Op and Chemist	6,750	6,750
Total Uniform Allowance		6,750	6,750

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Michael Donovan	Chief Operator	300	12	3,600
Scott Brinch	Assistant Director	300	12	3,600
Total Car Allowance		600		7,200

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Robert Miner	Head Filter Oper.		5	77,169	1,478	295.67	1,478
John Salerno	Head Filter Oper.		5	77,669	1,488	297.58	1,488
Frank Giannetti	Machinery Repairman	Jan-21	19				6,022
Total Sick Leave Buy-Back			29				8,988

Holiday Pay

Name	Position	Amount	Total Benefit
	(4) HFOs	23,150	23,150
Total Holiday Pay		23,150	23,150

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade	HFOs	1,200	1,200
License Incentive		500	500
Total All Other Salaries		1,700	1,700

Department Total								1,025,458
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DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5210 Energy Utilities

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
468,066	400,442	436,017	404,987	406,486	396,286	345,000	345,000	345,000

The annual flow through the plant is based on a consumption year of 910 million gallons and a high cost of \$356.3/MG (2018); the 4-year average is \$345/mg as outlined below

315,000 315,000

Natural gas has varied depending on serverity of winter weather
Avg Nat Grid and Direct Energy costs for last three years \$27,000;

30,000 30,000

Total 5210 Energy Utilities: 345,000 345,000

DESCRIPTION/DETAIL

DPW WATER FILTRATION EXPENSES

5231 Water Purchase

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
8,248	8,248	13,997	13,781	12,314	9,839	8,500	8,500	8,500

Purchase of water for residents supplied from the City of Lowell

8,500 8,500

Total 5231 Water Purchase:

8,500 8,500

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING
5270 Leases and Contract Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
113,255	113,255	113,633	92,856	73,933	66,823	44,500	44,500	44,500

Instrument Calibration/Repair (Plant, monthly)			12			150	1,800	1,800
Instrument Calibration program			4			3,500	14,000	14,000
Thermo Fluoride applicator maintenance			1			1,000	1,000	1,000
Lab Equipment Calibration (Annual)			1			1,500	1,500	1,500
Copier Maintenance Contract			1			400	400	400
HVAC maintenance contract			1			5,000	5,000	5,000
Equipment / pump rental			1			200	200	200
Syncta Computer Software Annual Support			1			800	800	800
Tank Rental Propane			1			200	200	200
Tank Lease Nitrogen			1			200	200	200
Fire System Maintenance/Testing			2			2,500	5,000	5,000
Solarbee tank mixer Maintenance Contract			1			2,400	2,400	2,400
Backflow Consulting & Contracting Services			1			10,000	10,000	10,000
Maintenance new SCADA system			1			2,000	2,000	2,000
							44,500	44,500

Total 5270 Leases and Contracts:

Backflow contracted services has been reduced from \$50k to \$10k due to streamlining and efficiency of new program and additional hires

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING
5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	10,000	10,000	-	-	-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5340 Communications

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	
18,384	18,081	23,184	16,571	19,928	9,379	17,000	11,100	11,100	
							CCR report and mailing	3,500	3,500
							CCTV Monitoring,	2,000	2,000
							Cyber Comm License	100	100
							Telephone/FIOS (Verizon)	5,000	5,000
							Backflow direct mailing	500	500
							<i>Total 5340 Communications:</i>	11,100	11,100

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	
664	664	2,600	179	2,742	2,742	2,600	2,600	2,600	
							Pens, paper, toner, fax supplies,	2,600	2,600
							File cabinets, ink cartridges, laser jet cartridges		
							Labeling/chart printouts and business postage		
							<i>Total 5420 Office Supplies:</i>	2,600	2,600

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5423 All Other Supplies and Equipment

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
69,219	59,776	83,282	77,424	91,373	87,964	66,675	68,275	68,275

Laboratory Budget

Performance Evaluation DEP	1	300					300	300
Misc. accessories, expendables	1	6,000					6,000	6,000
EPA/DEP Required Sample Analysis	1	10,000					10,000	10,000
IOC, SEC, THM, HAA5, VOC, TOC, Chlorite	4	2,800					11,200	11,200
UCMR3 mandated analysis (continued)	4	1,500					6,000	6,000
Inorganic Chemicals, KI, acids, reagents	1	4,000					4,000	4,000
Biological supplies, media	4	1,250					5,000	5,000
Microbiology cultures for QC	4	100					400	400
Instrumental Supplies, analytical kits	1	2,500					2,500	2,500
FEDEX for overnight sample shipments	1	3,500					3,500	3,500
Organic Chemicals, dyes, indicators, etc.	1	675					675	675
pH meter, supplies, standards, probes	1	5,000					5,000	5,000
Chemtrec chlorine analyzers (maintenance)	6	300					1,800	1,800
PFAS Testing	12	250					3,000	3,000

General Plant Items

Cleaning supplies, brooms, mops, pads	1	1,500					1,500	1,500
Paper products (TP, C-fold towels etc.)	1	1,100					1,100	1,100
Safety supplies, replacement masks, filters	1	1,200					1,200	1,200
Misc. items, batteries, flashlights, gloves,	1	500					500	500
First Aid kit supplies	6	150					900	900
Hazardous chemical disposal	1	700					700	700
Shop Tools	1	1,000					1,000	1,000
Nitrogen gas, Propane	1	1,000					1,000	1,000
Safety shower/Eye wash/fume hood inspection	1	1,000					1,000	1,000

Total 5423 All Other Supplies and Equipment: 68,275 68,275

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5429 Computer Equipment

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
17,600	6,109	5,287	4,587	700	-	700	6,000	6,000

Replace (5) computers as part of an on-going IT Dept's schedule of replacement

6,000 6,000

Total 5429 Computer Equipment:

6,000 6,000

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

Chemicals

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
553,993	469,445	568,832	492,951	638,865	595,428	453,662	484,329	484,329

Tewksbury Water Plant Chemical Budgeting Using Tank Fill Counts/Deliveries

Total Chemicals:

This method is based on fill counts of chemical deliveries

Based on actual amount of each chemical used and historically how many deliveries or fills used.

One cycle of each chemical (where applicable) is added for contingency of a hot summer, high usage or low amount at end of year.

Depending on usage and how much chemical is left at the end of the year will determine if the extra fill is needed.

Certain chemicals such as GAC and ZOP will not have overages due to the nature of the usage.

Prediction of Chemical Use and Expected Cost

Chemical Name	Amount	Units	Fills	Cost /fill		Add 1 fill	Total Used \$
				FY22	Total Cost		
NaChlorite	1000	gallons	7	\$5,560	\$38,920.00	\$5,560	\$44,480
Alum	4000	gallons	12	\$4,450	\$53,400.00	\$4,450	\$57,850
Hypo	4000	gallons	10	\$3,500	\$35,000.00	\$3,500	\$38,500
HCl	330	gallons	14	\$1,000	\$14,000.00	\$1,000	\$15,000
Silly Acid (Fluoride)	300	gallons	8	\$1,125	\$9,000.00	\$1,125	\$10,125
25% NaOH	4000	gallons	12	\$3,200	\$38,400.00	\$3,200	\$41,600
ZOP (Corrosion Inhibitor)	1000	gallons	2	\$4,832	\$9,664.00	\$4,832	\$14,496
PAC	5	bags	4	\$1,160	\$4,640.00	\$0	\$4,640
GAC (two filters per year)	70000	pounds	2	\$49,700	\$99,400.00	\$0	\$99,400
DE	40	bags	7	\$14,276	\$99,932.00	\$14,276	\$114,208
					\$402,356	\$37,943	\$ 440,299
							\$ 44,030
							\$ 484,329

10% Contingency Cost for FY23 bidding and Force Majure

Some misc. chemicals are purchased such as ice melter, back-up barrels of chemicals etc.

GAC has been converted to virgin carbon instead of reactivated for logistical, quality, and cost efficiency issues.

Filters can likely go for 3+ years without change with virgin carbon instead of every other year.

Hypo use was very high in summer 2020 due to drought, river conditions, and residents WFH

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

Residual Disposal

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
56,364	56,359	79,796	79,796	116,736	116,736	75,910	128,200	128,200

Removal and disposal of solid Waste residuals removed from the Water Filtering process
3-Year Average 62,160

Residuals Calculation:

New annual average based on 890 Million Gallons of water production and producing 35 mg/L of total settling solids from the pretreatment. The plant will use about 365,000 lbs. of DE which will remove 331,500 (+/-) lbs of solids. The typical sludge has a moisture content of about 33%. Therefore the 697,000 lbs of solids will yield 2,112,671 lbs of wet cake. Amount generated: 1,060 +/- tons of wet cake per year. Unit load (Dumpster) consist of 5-6 runs. Each run @ 3 tons +/-, for a total of 15-18 tons +/- per pull Sludge is blended with compost per DEP requirements Compost approx. 0.75 ton/cy

60	\$220.00	Transport to Yard	\$13,200.00					
1200	\$50.00	Hauling sludge to	\$60,000.00					
900	\$50.00	Hauling compost to	\$45,000.00					
			<u>\$118,200.00</u>	or	\$9,850.00 per month		118,200	\$118,200.00
Consultant fees for permitting, sampling, and broke		\$10,000.00					10,000	\$10,000.00

Residuals are now transported weekly and stockpiled at the DPW Yard. Semi-annually residuals are mixed with yard waste/compost and hauled to farms in the area. Almost 60 transports per year now More water produced and trucking has gone up

Total Residual Disposal: 128,200 128,200

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5703 Dues and Memberships

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
700	495	700	205	700	-	700	700	700

Professional Water and Microbiology organizations and publications incl
 New England Water Works Assoc, Massachusetts Water Works Assoc for Chief Operator and Chemist

Total 5703 Dues and Memberships: 700 700

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5790 Staff Development/Training

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
4,515	4,426	11,524	9,136	11,922	5,810	8,500	9,500	9,500
Training and Certification for Backflow Coordinator							1,000	1,000
Treatment Operators training for D-3 License (2)							2,000	2,000
Safety Training							2,000	2,000
CEU's for treatment license Recertification							3,500	3,500
CEU's for laboratory/Chemist Recertification							1,000	1,000
<i>Total 5790 Staff Development/Training:</i>							9,500	9,500

