

DPW ADMINISTRATION	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	Budget Chg	% Chg
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC		
<i>Salaries</i>												
5111Regular	\$ 352,316	\$ 351,822	\$ 380,342	\$ 370,645	\$ 359,182	\$ 356,313	\$ 364,455	\$ 356,269	\$ 356,269		(8,186)	-2.25%
5112Permanent Part-time	26,844	26,844	30,529	30,515	29,149	24,927	28,148	29,573	29,573		1,425	5.06%
5120Temporary Part-Time	26,509	8,432	10,660	-	-	-	-	-	-			
5130Overtime	1,000	-	1,000	-	1,000	206	1,000	1,000	1,000		-	0.00%
5144Night Call Back	8,100	8,100	8,100	7,950	8,100	8,100	8,100	11,475	11,475		3,375	41.67%
5150Car Allowance	10,504	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500		0	0.00%
5160Sick Leave Buy Back	2,481	-	154,100	127,655	-	-	-	-	-			
5180All Other Salaries	-	-	-	-	-	-	-	-	-			
<b>Total Salaries</b>	<b>427,754</b>	<b>405,699</b>	<b>595,231</b>	<b>547,265</b>	<b>407,931</b>	<b>400,046</b>	<b>412,203</b>	<b>408,818</b>	<b>408,818</b>		(3,385)	-0.82%
Water Enterprise Fund Allocation	(66,128)	(66,128)	(72,408)	(72,408)	(70,305)	(70,305)	(71,692)	(79,802)	(79,802)		(8,110)	11.31%
Sewer Enterprise Fund Allocation	(66,128)	(66,128)	(72,408)	(72,408)	(70,305)	(70,305)	(71,692)	(79,802)	(79,802)		(8,110)	11.31%
<b>Total Salaries Net of Allocations</b>	<b>\$ 295,498</b>	<b>\$ 273,443</b>	<b>\$ 450,415</b>	<b>\$ 402,449</b>	<b>\$ 267,321</b>	<b>\$ 259,436</b>	<b>\$ 268,819</b>	<b>\$ 249,214</b>	<b>\$ 249,214</b>		(19,605)	-7.29%
<i>Operating</i>												
5210Energy Utilities	\$ 83,621	\$ 69,809	\$ 83,623	\$ 74,087	\$ 92,001	\$ 92,001	\$ 75,785	\$ 152,000	\$ 132,000		76,215	100.57%
5240Facility Repairs and Maint.	35,719	22,162	35,420	27,561	29,250	13,375	35,000	45,000	40,000		10,000	28.57%
5270Leases and Contracts	4,757	3,500	5,894	5,640	7,576	7,478	6,500	6,800	6,800		300	4.62%
5310Professional Services	5,586	4,688	1,800	91	5,091	5,036	5,000	5,000	5,000		-	0.00%
5340Communications	2,320	78	2,398	1,486	3,724	3,097	400	400	400		-	0.00%
5420Office Supplies	3,020	2,999	5,239	5,236	11,305	11,217	3,000	3,000	3,000		-	0.00%
5423All Other Supplies and Exp.	21,218	15,260	15,124	10,557	11,892	7,234	10,470	11,840	11,840		1,370	13.09%
5429Computer Equipment	500	-	500	-	500	-	500	500	500		-	0.00%
5701Travel	-	-	-	-	-	-	-	-	-		-	
5703Dues and Memberships/Cert.	6,025	5,730	1,000	410	1,000	932	1,851	1,997	1,997		146	7.89%
5772Damage Claims	-	-	-	-	-	-	-	-	-		-	
5790Staff Development	6,563	2,274	7,300	4,917	5,800	1,099	5,800	5,800	5,800		-	0.00%
<b>Total Operating</b>	<b>169,330</b>	<b>126,499</b>	<b>158,297</b>	<b>129,986</b>	<b>168,137</b>	<b>141,468</b>	<b>144,306</b>	<b>232,337</b>	<b>207,337</b>		88,031	61.00%
Water Enterprise Fund Allocation	(36,111)	(36,111)	(35,035)	(35,035)	(35,146)	(35,146)	(36,077)	(51,834)	(51,834)		(15,757)	43.68%
Sewer Enterprise Fund Allocation	(36,111)	(36,111)	(35,035)	(35,035)	(35,146)	(35,146)	(36,077)	(51,834)	(51,834)		(15,757)	43.68%
<b>Total Operating Net of Allocations</b>	<b>\$ 97,108</b>	<b>\$ 54,277</b>	<b>\$ 88,227</b>	<b>\$ 59,916</b>	<b>\$ 97,845</b>	<b>\$ 71,176</b>	<b>\$ 72,152</b>	<b>\$ 128,669</b>	<b>\$ 103,669</b>		56,517	78.33%
<i>Capital Outlay</i>												
5833Capital Outlay	-	-	-	-	-	-	-	-	-		-	
<b>Total Capital Outlay</b>	<b>-</b>		<b>-</b>									
<b>Total Budget</b>	<b>\$ 597,084</b>	<b>\$ 532,198</b>	<b>\$ 753,528</b>	<b>\$ 677,251</b>	<b>\$ 576,068</b>	<b>\$ 541,514</b>	<b>\$ 556,509</b>	<b>\$ 641,155</b>	<b>\$ 616,155</b>		84,646	15.21%
<b>Total Budget Net of Allocations</b>	<b>\$ 392,606</b>	<b>\$ 327,720</b>	<b>\$ 538,642</b>	<b>\$ 462,365</b>	<b>\$ 365,166</b>	<b>\$ 330,612</b>	<b>\$ 340,971</b>	<b>\$ 377,882</b>	<b>\$ 352,882</b>		36,911	10.83%

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
DPW Director	1	1	1	1	1	1	1
Ass't DPW Superintendent	1	1	1	1	1	1	1
Executive Secretary							
Admin. Secretary	1	1	1	1	1	1	1
Head Account Clerk							
Senior Clerk Secretary	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Custodian							
Summer Help (FTE)	0.9	0.9	0.9	0.9	0.9	0.9	0.9
<b>Total Staffing</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>-</b>

**FISCAL YEAR 2026**  
**DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Director	4/7/2014	14	9	\$ 152,909	-	\$ 2,200.00		\$ 155,109
Christine Robinson	Admin. Secretary	2/17/1998	6	10	73,791	-	3,700	-	77,491
David Lizotte	Assistant Director	1/6/2020	12	10	65,970	-	750	-	66,720
Danielle Sotirakos	Sen. Clerk Secretary	8/7/2017	1	7	55,450	-	1,500	-	56,950
									-
									-
<b>Total Regular Salaries:</b>					\$ 348,119	\$ -	\$ 8,150	-	\$ 356,269

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mariluz Shufelt	Sen Clerk Secretary	8/14/2023	1	7	\$ 29,573	\$ -	\$ -		\$ 29,573
<b>Total Permanent Part Time Salaries</b>					\$ 29,573	\$ -	\$ -	\$ -	\$ 29,573

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D		-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position				Amount				Total Benefit
					\$ 1,000				\$ 1,000
<b>Total Overtime</b>					\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000

**Night Call Back**

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				\$ 11,475				\$ 11,475
<b>Total Night Call Back</b>					\$ 11,475				\$ 11,475

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Kevin Hardiman	Director				417	12			\$ 5,000
David Lizotte	Ass't Supt.				1,100	5			5,500
<b>Total Car Allowance</b>									\$ 10,500

***Sick Leave Buy Back***

<b>Name</b>	<b>Position</b>	<b>Retirement Date</b>		<b># of Days</b>	<b>Annual Sal.</b>	<b>Weekly Sal.</b>	<b>Daily Sal.</b>	<b>Total Benefit</b>
								-
								-
								-
								-
<b><i>Total Sick Leave Buy-Back</i></b>								
								-

***All Other Salaries***

				<b>Amount</b>				<b>Total</b>
Out of Grade Pay								-
<b><i>Total All Other Salaries</i></b>								
				-				-

<b>Department Total</b>								\$ 408,818
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**FISCAL YEAR 2026  
DPW ADMINISTRATION DEPARTMENT SALARY REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25 Budget	Budget Chg	% Chg					
Kevin Hardiman	Director	4/7/2014	14	9	\$ 152,909		\$ 2,200.00		\$ 155,109	\$ 147,529.53	\$ 7,579.45	5.14%					
Christine Robinson	Admin. Secretary	2/17/1998	6	10	73,791		3,700		77,491	\$ 70,346.78	\$ 7,143.92	10.16%					
David Lizotte	Assistant Director	1/6/2020	12	10	65,970		750		66,720	\$ 91,181.24	\$ (24,461.35)	-26.83%					
Danielle Sotirakos	Sen. Clerk Secretary	8/7/2017	1	7	55,450		1,500		56,950	\$ 55,397.45	\$ 1,552.42	2.80%					
									-								
									-								
<b>Total Regular Salaries</b>										\$ 348,119	\$ -	\$ 8,150	-	\$ 356,269	\$ 364,455.00	\$ (8,185.55)	-2.25%

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25 Budget	Budget Chg	% Chg					
Mariluz Shufelt	Sen Clerk Secretary	8/14/2023	1	7	\$ 29,573		\$ -		\$ 29,573								
<b>Total Permanent Part Time Salaries</b>										\$ 29,573	\$ -	\$ -	\$ -	\$ 29,573	\$ 28,148.00	\$ 1,425.27	5.06%

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25 Budget	Budget Chg	% Chg				
	3 Summer Workers 16 Wks.		D		-				-							
<b>Total Temporary Part Time Salaries</b>																

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit	FY25 Budget	Budget Chg	% Chg					
					\$ 1,000				\$ 1,000								
<b>Total Overtime</b>										\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000.00	\$ -	0.00%

**Night Call Back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit	FY25 Budget	Budget Chg	% Chg					
Non-Enterprise Staff	27 weeks				\$ 11,475				\$ 11,475								
<b>Total Night Call Back</b>										\$ 11,475				\$ 11,475	\$ 8,100.00	\$ 3,375.00	41.67%

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Wage Def.	Total Benefit	FY25 Budget	Budget Chg	% Chg				
Kevin Hardiman	Director				417	12				\$ 5,000							
David Lizotte	Ass't Supt.				1,100	5				5,500							
<b>Total Car Allowance</b>										\$ 10,500				\$ 10,500	\$ 10,499.99	\$ 0.01	0.00%

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	FY25 Budget	Budget Chg	% Chg					
							-								
							-								
							-								
<b>Total Sick Leave Buy-Back</b>															

**All Other Salaries**

	Amount	Total
Out of Grade Pay		-
<b>Total All Other Salaries</b>	-	-

<b>Department Total</b>		\$ 408,818	\$ 412,202.99	\$ (3,385.28)	-0.82%
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**FISCAL YEAR 2025  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Director	4/7/2014	A14	6	145,530		2,000		147,530
Christine Robinson	Executive Secretary	2/17/1998	B6	7	66,847		3,500		70,347
David Lizotte	Ass't Director	1/6/2020	A10	10	90,681		500		91,181
Danielle Sotirakos	Sen. Clerk Secretary	8/7/2022	1	7	54,097		1,300		55,397
									-
									-
<b>Total Regular Salaries:</b>					357,155	-	7,300	-	364,455

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mariluz Shufelt	Sen Clerk Secretary	8/14/2023	1	7	28,148				28,148
<b>Total Permanent Part Time Salaries</b>					28,148	-	-	-	28,148

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D		-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position				Amount				Total Benefit
					1,000				1,000
<b>Total Overtime</b>					1,000	-	-	-	1,000

**Night Call Back**

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
<b>Total Night Call Back</b>					8,100				8,100

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Kevin Hardiman	Director				417	12			5,000
David Lizotte	Ass't Supt.				1,100	5			5,500
<b>Total Car Allowance</b>									10,500

***Sick Leave Buy Back***

<b>Name</b>	<b>Position</b>	<b>Retirement Date</b>		<b># of Days</b>	<b>Annual Sal.</b>	<b>Weekly Sal.</b>	<b>Daily Sal.</b>	<b>Total Benefit</b>
								-
								-
								-
								-
<b><i>Total Sick Leave Buy-Back</i></b>								
								-

***All Other Salaries***

				<b>Amount</b>				<b>Total</b>
Out of Grade Pay								-
<b><i>Total All Other Salaries</i></b>								
				-				-

<b>Department Total</b>								412,203
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**FISCAL YEAR 2024  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Director	Kevin Hardiman	4/7/2014	A14	5	131,871		1,550		133,421
									-
Christine Robinson	Admin. Secretary	2/17/1998	B5	10	64,416		3,200		67,616
David Lizotte	Ass't Director	1/6/2020	A10	9	53,336				53,336
David Lizotte	Ass't Director	1/6/2024	A10	10	51,030				51,030
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	52,779		1,000		53,779
									-
<b>Total Regular Salaries:</b>					353,432	-	5,750	-	359,182

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Danielle Sotirakos	Sen Clerk Secretary	8/7/2017	B1	7	28,149		1,000		29,149
<b>Total Permanent Part Time Salaries</b>					28,149	-	1,000	-	29,149

**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					-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position				Amount				Total Benefit
					1,000				1,000
<b>Total Overtime</b>					1,000	-	-	-	1,000

**Night Call Back**

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
<b>Total Night Call Back</b>					8,100				8,100

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Kevin Hardiman	DPW Director				417	12			5,000
David Lizotte	Ass't Supt.				1,100	5			5,500
<b>Total Car Allowance</b>									10,500

*Sick Leave Buy Back*

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
								-
								-
<i>Total Sick Leave Buy-Back</i>								-

*All Other Salaries*

				Amount				Total
Out of Grade Pay								-
<i>Total All Other Salaries</i>								-

<b>Department Total</b>								407,931
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**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION EXPENSES**

*5210 Energy Utilities*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
83,621	69,809	83,623	74,087	92,001	92,001	75,785	<b>152,000</b>	<b>132,000</b>	\$ 76,215	100.57%
National Grid Electric and Constellation New Energy						40,000	80,000	70,000	\$ 40,000	100.00%
Andover at River Rd based on 2100 KW						1,135	1,500	1,500	\$ 365	32.16%
National Grid Gas						15,150	30,500	30,500	\$ 15,350	101.32%
Direct Energy						19,500	40,000	30,000	\$ 20,500	105.13%
<p>Electric and Natural gas needs at 999 Whipple Rd and new DPW/School Maintenance Facility including                      Salt Sheds, yard lights and Food pantry;                      (15) Traffic signals and lights on Common; A 17th traffic light at Andover @ River Rd comes online before the end of 2023                      Natural gas use can vary widely depending on serverity of winter season;                      FY25 costs are based on account consumption volumes times a significant increase due to Natural Gas supplies                      increasing rates by 50%/10% and consumption increases of 5%</p>										
<i>Total 5210 Energy Utilities:</i>						75,785	152,000	132,000	\$ 76,215	100.57%

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5240 Facility Repairs and Maintenance*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
35,719	22,162	35,420	27,561	29,250	13,375	35,000	45,000	40,000	\$ 10,000	28.57%

Maintain Building facilities at 999 Whipple Rd - Including DPW Building, Food Pantry and (2) salt sheds; Work as needed includes Carpet cleaning, Maint/op of generator, Radio system and copier repair; Electric and plumbing Work, Maint/repair HVAC systems, Repair of garage doors; lighting, roof and building envelope repairs; and annual exterminator and fire extinguisher services  
Landscape cleanup, and other work as needed; costs also associated with the Food Pantry and Salt sheds (2) are maintained with in the DPW budget including exterminator costs and maintenance and repair of Generators etc

*Total 5240 Facility Repairs and Maint.:* 35,000 45,000 40,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5270 Leases and Contracts*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
4,757	3,500	5,894	5,640	7,576	7,478	6,500	<b>6,800</b>	<b>6,800</b>	\$ 300	4.62%
Lease and maintenance for DPW copiers; and copies over limit (Toner included)						4,800	4,800	4,800	\$ -	0.00%
Annual maintenance and service agreement for Timetrack (time clock); 35 Employees @ \$3.75/month plus summer staff; Also includes plow contractors; total cost \$4,000 shared with Snow and Ice budget						1,700	2,000	2,000	\$ 300	17.65%
<i>Total 5270 Leases and Contracts:</i>						6,500	6,800	6,800	\$ 300	4.62%

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5310 Professional Services*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>	Budget Chg	% Chg
5,586	4,688	1,800	91	5,091	5,036	5,000	<b>5,000</b>	<b>5,000</b>	\$ -	0.00%

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 5,000      5,000

*Total 5310 Professional Services:* 5,000      5,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5340 Communications*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
2,320	78	2,398	1,486	3,724	3,097	400	400	400	\$ -	0.00%

Data plan for Highway tablet (@ 39.90/tablet/month) 400 400  
 Purchase of cell phone hardware and accessories

*Total 5340 Communications:* 400 400

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5420 Office Supplies*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
3,020	2,999	5,239	5,236	11,305	11,217	3,000	<b>3,000</b>	<b>3,000</b>	\$ -	0.00%
Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture, office equipment and supplies (3 year average \$2,500)							3,000	3,000		
<i>Total 5420 Office Supplies:</i>							3,000	3,000		

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5423 All Other Supplies and Expenses*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg	
21,218	15,260	15,124	10,557	11,892	7,234	10,470	<b>11,840</b>	<b>11,840</b>	\$ 1,370	13.09%	
						Alcohol/Drug screening (based on 2024 test schedule)	1,470	1,640	1,640	\$ 170	11.56%
						medical supplies, physicals (updating emergency kits in office and trucks)	800	1,200	1,200	\$ 400	50.00%
						hardware, custodial supplies/cleaning/paper	2,800	3,600	3,600	\$ 800	28.57%
						bid doc prep/Advertisment; Graphics Printing	1,000	1,000	1,000	\$ -	0.00%
						Reimbursements and other unclassified expenses	1,000	1,000	1,000	\$ -	0.00%
						Misc. expenses	3,400	3,400	3,400	\$ -	0.00%
						<i>Total 5423 All Other Supplies and Expenses:</i>	10,470	11,840	11,840	\$ 1,370	13.09%

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5429 Computer Equipment*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
500	-	500	-	500	-	500	500	500	\$ -	0.00%
Purchase of Miscellaneous computer assessor equipment, i.e. screens, keyboards, printers etc. not included in replacement plan							500	500		
<i>Total 5429 Computer Equipment:</i>							500	500		



**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5703Dues and Memberships*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
6,025	5,730	1,000	410	1,000	932	1,851	<b>1,997</b>	<b>1,997</b>	\$ 146	7.89%
							150	150	\$ -	0.00%
							75	75	\$ -	0.00%
							1,146	1,192	\$ 46	4.01%
							380	380	\$ -	0.00%
							100	100	\$ -	0.00%
								100	\$ 100	0.00%
							<i>nd Memberships:</i>	1,997	\$ 146	7.89%



**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5790 Staff Development*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>	Budget Chg	% Chg
6,563	2,274	7,300	4,917	5,800	1,099	5,800	<b>5,800</b>	<b>5,800</b>	\$ -	0.00%
Attendance to workshops for APWA and Mass Highway education sessions							800	800		
Training (general) OSHA/Procurement Training/etc							5,000	5,000		
<i>Total 5790 Staff Development:</i>							5,800	5,800		

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION**

*5833 Capital Outlay*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-		-		-		-	-	-

*Total 5833 Capital Outlay:* - -