

# Department of Public Works

## ADMINISTRATION

### **Description of Services:**

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 citizen's 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 of Services:**

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, DPW permitting and permit compliance are handled by the Engineering Division.

## HIGHWAY

### **Description of Services:**

The Highway Division provides for the maintenance and safe use of all public streets and sidewalks. The Highway personnel are responsible for the condition of approximately (314) lane miles of road and associated traffic control street markings, 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 35 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.

## FORESTRY

### **Description of Services:**

The Forestry Division removes and maintains an undetermined number of trees on town streets, in parks and on Town-owned open space lands, and cuts back numerous miles of roadside vegetation/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 and restricted operating budgets have limited a continued effort to revitalize tree lined streets.

The FY24 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 (79) pieces of DPW/Utility rolling-stock, (47) Police, (12) Fire Department vehicles and (6) Park Department vehicles. Another (34) mechanical attachments and trailered pieces of equipment, not including plows are maintained based on seasonal needs. In FY14 the Fleet mechanics began maintaining small service vehicles of the Fire and Park Departments; all parts, materials and third-party service is included in the Fleet Div. budget. Also, as part of the FY14 funding, Police, Fire and Park fuels were consolidated with in the Fleet Div. budget. In FY18 fuel for the Senior Center van fuels were added. Fuel, parts and supplies account for the majority of Road Machinery expenses.

The Fleet Division reviews Public Works equipment every year with division supervisors and makes recommendations for replacement within the 5-year Capital Improvement Program (CIP) 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 which has helped 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 CIP 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. During the FY20 snow season the Department implemented a liquid brine pretreatment program that can be applied prior to the regular salting applications. 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 60 % 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 6" inches. Sidewalk plowing is prioritized after streets and parking areas have been cleared. The Town has purchased (3) pieces of equipment for the removal of snow from sidewalks. Post-storm activities address slippery roads, drifting, sidewalk cleanup, pushing back corners for visibility 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 is one pressure boosting station 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 used to convey potable water to over 10,000 residential and commercial water service accounts/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 a 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.

## **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 and is measured at a metering station on Burnham Rd in Lowell.

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.

## **STORMWATER UTILITY**

### **Description of Services:**

The Stormwater Enterprise was established to fund operation and maintenance of the Town's stormwater infrastructure as well as perform activities to ensure compliance with the EPA mandated Small Municipal Separate Storm Sewer System (MS4). In 2019, Special Town Meeting approved a stormwater fee. The fee is based on costs included in a separate Stormwater Budget that was first approved as part of the FY2021 budget cycle. The 2016 Massachusetts Small MS4 General Permit took effect in July of 2018. The 2016 General Permit increases the requirements for six minimum control measures as compared to the 2004 permit and put in place new requirements for managing stormwater. The monitoring and sampling requirements in the new permit are significantly more involved than in the 2004 permit. The Engineering Division has been performing the new requirements including outfall mapping and screening, public education and outreach, and increased maintenance activities such as detention basin rehabilitation, street sweeping and catch basin cleaning. The Stormwater Enterprise also funds the cleaning and inspection of drain manholes and drainage pipe. The Town's stormwater infrastructure includes over 3,000 catch basins, more than 1,000 drain manholes, over 61 miles of drainage pipe, more than 200 culverts, and 48 stormwater detention basins.

## **Forestry Training / Development (\$2,980 per Employee)**

### **Line Clearance Arborist Certification:**

Required by OSHA and ANSI to work within 10 feet of powerlines; Yearly refresher and new certification for employees. In depth certification course then yearly recertification at 1 day refresher.

### **ISA Tree Risk Assessment Qualification:**

Certified ability to reasonably identify and evaluate hazards as reported by resident concerns. Five (5) year certification with Continuing Education requirements.

### **ISA Tree Worker Aerial Lift Specialist:**

Certified ability to safely perform climbing, rigging, cabling, pruning, removal and more utilizing an aerial lift. Aerial lift work is performed up to seventy-two (72) feet off the ground typically by Town employees. Three (3) year certification with Continuing Education requirements.

### **Massachusetts Qualified Tree Warden:**

Certification that covers laws, identification, hazards, health, safety necessary to serve as or assist the Town's designated Tree Warden. One (1) year certification with Continuing Education requirements.

### **Electrical Hazard Awareness:**

Tree Care Industry Association or similar approved program that meets OSHA requirements related to electrical hazard training for tree care professionals. Preliminary course related to requirements to be a Line Clearance Arborist. Yearly refresher and new certification for employees.

### **Aerial Lift / Rescue Program:**

Tree Care Industry Association or similar approved program that meets OSHA / ANSI requirements related to Aerial lift safety and rescue for tree care professionals. Preliminary course related to requirements to be a Line Clearance Arborist. Yearly refresher and new certification for employees.

### **CPR / First Aid:**

American Heart Association or similar approved program that meets requirements related to CPR / First Aid. Preliminary course related to requirements to be a Line Clearance Arborist. Yearly refresher and new certification for employees.

### **OSHA 10 / 30:**

OSHA approved program that meets requirements related to earning an OSHA 10 and OSHA 30 certification which educates workers on hazards and trains them to prevent them. Preliminary course related to requirements to be a Line Clearance Arborist / General Industry practice. One (1) time course and new course for employees.

### **Continuing Education as needed to maintain certifications**

### **CDL / Hoisting Licenses – Medical, Fees, Continuing Education as needed**

### **Workshop / Events – Tree Conferences (Some count towards continuing education)**

### **Highway Training / Development (\$629 per Person)**

**Foreman / Crew Leaders have some overlapping cross training related to Forestry**

#### **CPR / First Aid / OSHA 10 & 30:**

CPR / First Aid will be a yearly course and OSHA 10 / 30 will be completed FY 23 so only new employees will need to OSHA certified in FY24

**CDL / Hoisting Licenses – Medical, Fees, Continuing Education as needed**

#### **Workshops / Events:**

Roughly \$145 per employee to attend 1 to 2 education events per year or to fund an instructor to hold a workshop at the DPW. These classes are typically MUTCD Work Zone, Competent Person Training, Snow/Ice Operations, Various Technical Skills Training. Town takes advantage of free content when available through Baystate Roads to supplement.

#### **Misc. Professional Licenses:**

Water Distribution CEU, MCPPO CEU etc. which covers all employees including Assistant Director.

### **Fleet Training / Development (Average \$2,450 per Person)**

#### **Welding Certification (Roughly 900 per employee):**

One (1) time expense class to finish up training for employees to perform in house welds on snow plows. In FY21 the Town spent \$18,727.74 for an outside company to make plow weld repairs. In FY22 Town invested in training classes and performed work in house. Alternative is to shorten the lifecycle on plows and submit for capital replacement at a frequency greater than vehicle replacement.

**Electrical / Manufacturer Training for safety and technical expertise:**

#### **ASE Certifications:**

Roughly \$1,425 per year to maintain the certifications of employees at the highest national standard. Foreman is currently required to earn multiple certifications and employees are required to earn three (3). When employees earn all fifteen (15) certifications they become eligible for a promotional opportunity. This ensures the Town has the highest caliber employee.

**CDL / Hoisting Licenses – Medical, Fees, Continuing Education as needed**

DPW ADMINISTRATION	FY2020	FY2020	FY2021	FY2021	FY2022	FY2022	FY2023	FY2024	FY2024	FY2024
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	345,635	345,562	346,238	345,568	352,316	351,822	363,342	359,182	359,182	
5112 Permanent Part-time	23,281	23,188	25,196	25,196	26,844	26,844	28,429	29,149	29,149	
5120 Temporary Part-Time	15,589	6,973	12,510	3,911	26,509	8,432	29,760	30,430	-	-
5130 Overtime	1,000	-	1,000	-	1,000	-	1,000	1,000	1,000	
5144 Night Call Back	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	
5150 Car Allowance	6,500	5,600	6,500	6,500	10,504	10,500	10,500	10,500	10,500	
5160 Sick Leave Buy Back	10,000	10,000	12,050	12,050	2,481	-	154,100	-	-	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>410,104</b>	<b>399,423</b>	<b>411,594</b>	<b>401,325</b>	<b>427,754</b>	<b>405,699</b>	<b>595,231</b>	<b>438,361</b>	<b>407,931</b>	
Water Enterprise Fund Allocation	(64,796)	(64,796)	(66,578)	(66,578)	(66,128)	(66,128)	(72,408)	(70,305)	(70,305)	
Sewer Enterprise Fund Allocation	(64,796)	(64,796)	(66,578)	(66,578)	(66,128)	(66,128)	(72,408)	(70,305)	(70,305)	
<b>Total Salaries Net of Allocations</b>	<b>280,512</b>	<b>269,831</b>	<b>278,438</b>	<b>268,169</b>	<b>295,498</b>	<b>273,443</b>	<b>450,415</b>	<b>297,751</b>	<b>267,321</b>	
<i>Operating</i>										
5210 Energy Utilities	79,837	54,493	85,122	60,903	83,621	69,809	72,000	86,080	72,000	
5240 Facility Repairs and Maint.	43,997	23,301	36,135	29,408	35,719	22,162	35,000	35,000	35,000	
5270 Leases and Contracts	6,177	3,718	6,272	3,343	4,757	3,500	5,420	5,500	5,500	
5310 Professional Services	23,001	13,467	11,683	10,597	5,586	4,688	5,000	5,000	5,000	
5340 Communications	2,640	2,079	-	-	2,320	78	2,320	2,315	2,315	
5420 Office Supplies	3,568	2,597	3,000	1,845	3,020	2,999	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	14,777	11,528	18,998	6,069	21,218	15,260	10,100	10,470	10,470	
5429 Computer Equipment	5,011	-	5,499	4,999	500	-	500	500	500	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	6,075	4,850	6,075	5,694	6,025	5,730	1,000	1,000	1,000	
5772 Damage Claims	-	-	-	-	-	-	-	-	-	
5790 Staff Development	1,800	1,380	5,800	4,698	6,563	2,274	5,800	5,800	5,800	
<b>Total Operating</b>	<b>186,884</b>	<b>117,414</b>	<b>178,584</b>	<b>127,556</b>	<b>169,330</b>	<b>126,499</b>	<b>140,140</b>	<b>154,665</b>	<b>140,585</b>	
Water Enterprise Fund Allocation	(36,931)	(36,931)	(36,281)	(36,281)	(36,111)	(36,111)	(35,035)	(35,146)	(35,146)	
Sewer Enterprise Fund Allocation	(36,931)	(36,931)	(36,281)	(36,281)	(36,111)	(36,111)	(35,035)	(35,146)	(35,146)	
<b>Total Operating Net of Allocations</b>	<b>113,022</b>	<b>43,552</b>	<b>106,022</b>	<b>54,994</b>	<b>97,108.36</b>	<b>54,277.21</b>	<b>70,070</b>	<b>84,373</b>	<b>70,293</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	12,109	11,894	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>12,109</b>	<b>11,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>609,096</b>	<b>528,730</b>	<b>590,178</b>	<b>528,882</b>	<b>597,084</b>	<b>532,198</b>	<b>735,371</b>	<b>593,026</b>	<b>548,516</b>	<b>-</b>
<b>Total Budget Net of Allocations</b>	<b>405,642</b>	<b>325,276</b>	<b>384,460</b>	<b>323,164</b>	<b>392,606</b>	<b>327,720</b>	<b>520,485</b>	<b>382,124</b>	<b>337,614</b>	<b>-</b>

Position	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024	FY2024
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
DPW Director	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	1.5	1.5	1.5	1.5	1.5	1.5	
Custodian							
Summer Help (FTE)	0.9	0.9	0.9	0.9	0.9	-	
<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>4.5</b>	<b>-</b>

**FISCAL YEAR 2024**  
**DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**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
								-
								-
								-
<b>Total Sick Leave Buy-Back</b>								-

**All Other Salaries**

				Amount				Total
								-
<b>Total All Other Salaries</b>					-			-

<b>Department Total</b>								407,931
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**FISCAL YEAR 2024  
DPW ADMINISTRATION DEPARTMENT SALARY REQUEST**

**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	30,430				30,430
<b>Total Temporary Part Time Salaries</b>					30,430	-	-	-	30,430

**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**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
								-
								-
<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>								438,361
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**FISCAL YEAR 2023  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A14	8	138,856		1,700	\$4,860	145,416
									-
Christine Robinson	Admin. Secretary	2/17/1998	B5	10	62,998		2,700		65,698
David Lizotte	Ass't Director	1/6/2020	A10	8	49,382				49,382
David Lizotte	Ass't Director	1/6/2020	A10	9	50,230				50,230
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	51,617		1,000		52,617
									-
<b>Total Regular Salaries</b>					353,082	-	5,400	4,860	363,342

**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	7	27,529		900		28,429
									-
<b>Total Permanent Part Time Salaries</b>					27,529	-	900	-	28,429

**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	29,760				29,760
<b>Total Temporary Part Time Salaries</b>					29,760	-	-	-	29,760

**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
Brian Gilbert	DPW Supt.				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
Brian Gilbert	Director	1/23/2023		91			557	50,701
Kevin Colon	Working Foreman	7/1/2022		97			372	36,113
Tim Stronach	Crew Leader	11/15/2022		189			356	67,286
<b>Total Sick Leave Buy-Back</b>								154,100

**All Other Salaries**

				Amount				Total
								-
<b>Total All Other Salaries</b>				-				-

<b>Department Total</b>								595,231
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**FISCAL YEAR 2022  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A14	7	132,483		1,600	4,637	138,720
									-
Andrew Wall	Admin. Secretary	12/7/2020	B5	10	61,712		2,700		64,412
David Lizotte	Ass't Director	1/6/2020	A10	7	48,445				48,445
David Lizotte	Ass't Director	1/6/2020	A10	8	49,259				49,259
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	50,480		1,000		51,480
									-
<b>Total Regular Salaries</b>					342,379	-	5,300		352,316

**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	6	2,706				2,706
	Step Increase	8/7/2021		7	24,138				24,138
Regular Salary	Extra Day Leap year								-
<b>Total Permanent Part Time Salaries</b>					26,844	-	-	-	26,844

**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	26,509				26,509
<b>Total Temporary Part Time Salaries</b>					26,509	-	-	-	26,509

**Overtime**

Name	Position	26	Amount	Total Benefit
			1,000	1,000
<b>Total Overtime</b>			-	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
Brian Gilbert	DPW Supt.	417	12	5,004
David Lizotte	Ass't Supt.	1,100	5	5,500
<b>Total Car Allowance</b>				10,504

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Brian Gilbert	Director		5	129,528	2,482	496	2,481
<b>Total Sick Leave Buy-Back</b>							2,481

**All Other Salaries**

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

<b>Department Total</b>									427,754
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**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION EXPENSES**

*5210 Energy Utilities*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
79,837	54,493	85,122	60,903	83,621	69,809	72,000	<b>86,080</b>	<b>72,000</b>

National Grid Electric and Constellation New Energy	43,000	38,000
Andover at River Rd based on 2100 KW	1,080	1,080
National Grid Gas	24,000	14,420
Direct Energy	18,000	18,500

Electric and Natural gas needs at 999 Whipple Rd 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;  
 Fy24 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%

*Total 5210 Energy Utilities:* 86,080 72,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5240 Facility Repairs and Maintenance*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
43,997	23,301	36,135	29,408	35,719	22,162	35,000	<b>35,000</b>	<b>35,000</b>

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

35,000 35,000

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

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5270 Leases and Contracts*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
6,177	3,718	6,272	3,343	4,757	3,500	5,420	<b>5,500</b>	<b>5,500</b>

Lease and maintenance for DPW copiers; and copies over limit (Toner included)							3,800	3,800
Annual maintenance and service agreement for Timetrack (time clock); 35 Employees @ \$3.75/month plus summer staff							1,700	1,700
Punching in by Snowplow Contractor's will be carried in Snow and Ice budget								
							<i>Total 5270 Leases and Contracts:</i>	5,500

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5310 Professional Services*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
23,001	13,467	11,683	10,597	5,586	4,688	5,000	5,000	5,000

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*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
2,640	2,079	-	-	2,320	78	2,320	<b>2,315</b>	<b>2,315</b>

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

1,915  
400

1,915  
400

*Total 5340 Communications:*

2,315

2,315

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5420 Office Supplies*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
3,568	2,597	3,000	1,845	3,020	2,999	3,000	<b>3,000</b>	<b>3,000</b>

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture, office equipment and supplies  
(3 year average \$2,500) 3,000      3,000

*Total 5420 Office Supplies:* 3,000      3,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5423 All Other Supplies and Expenses*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
14,777	11,528	18,998	6,069	21,218	15,260	10,100	<b>10,470</b>	<b>10,470</b>
							1,470	1,470
							800	800
							2,800	2,800
							1,000	1,000
							1,000	1,000
							3,400	3,400
							<i>Total 5423 All Other Supplies and Expenses:</i>	10,470

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5429 Computer Equipment*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
5,011	-	5,499	4,999	500	-	500	<b>500</b>	<b>500</b>

Purchase of Miscellaneous computer assessor equipment, i.e. screens, keyboards, printers etc.  
not included in replacement plan

500 500

*Total 5429 Computer Equipment:* 500 500

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5701 In-State Travel*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	-	-	-

- -

*Total 5701 In-State Travel:*

- -



**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5772 Damage Claims*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	-	-	-

*Total 5772 Damage Claims* - -

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5790 Staff Development*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,800	1,380	5,800	4,698	6,563	2,274	5,800	<b>5,800</b>	<b>5,800</b>

Attendance to workshops for APWA and Mass Highway education sessions

800 800

Training (general) OSHA/Procurement Training/etc

5,000 5,000

*Total 5790 Staff Development:*

5,800 5,800

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION**

*5833 Capital Outlay*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
12,109	11,894	-		-		-	-	-

*Total 5833 Capital Outlay:* - -