

DPW SEWER	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Regular	299,620	299,539	307,776	307,776	281,952	244,904	295,326	304,954	304,954	
5120 Temporary Part-Time Salaries	8,430	7,778	8,070	1,442	8,837	3,829	9,920	10,144	10,144	
5130 Overtime	64,500	60,008	67,312	67,312	91,000	85,942	71,000	72,600	72,600	
5135 Uniform Allowance	1,320	1,320	1,620	1,620	1,720	1,720	1,620	1,620	1,620	
5144 Night Call Back	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5160 Terminal Leave Buy Back	-	-	-	-	34,478	30,476	-	27,300	27,300	
5180 All Other Salaries	1,700	28	488	129	1,900	714	1,900	3,200	3,200	
<b>Total Salaries</b>	<b>379,170</b>	<b>372,273</b>	<b>388,866</b>	<b>381,879</b>	<b>423,487</b>	<b>371,186</b>	<b>383,366</b>	<b>423,418</b>	<b>423,418</b>	
<i>Operating</i>										
5210 Energy Utilities	113,597	113,260	116,166	116,165	167,804	137,888	110,200	133,580	133,580	
5240 Repairs and Maintenance	93,535	92,945	104,054	102,572	135,931	123,673	84,760	92,078	92,078	
5270 Leases and Contract	59,629	40,406	48,073	47,179	60,956	36,048	35,440	36,840	36,840	
5303 Grinder Pumps	16,650	9,124	16,772	16,543	-	-	18,480	19,950	19,950	
5310 Professional Services	63,629	21,995	63,929	62,251	100,031	89,775	59,000	58,000	58,000	
5340 Communications	1,130	775	1,277	998	1,147	799	1,140	1,140	1,140	
5420 Office Supplies	402	-	400	380	410	400	400	400	400	
5423 All Other Supplies and Exp.	86,412	79,855	102,728	102,315	79,395	50,375	77,410	80,575	80,575	
5431 Other Equipment	20,000	-	20,600	19,945	20,600	20,600	20,600	20,600	20,600	
5523 Easment Settlements	15,000	-	15,000	-	-	-	15,000	-	-	
5555 Emergency Reserve Fund	60,000	-	60,000	-	-	-	60,000	60,000	60,000	
5671 Lowell Sewer	1,315,361	1,012,411	1,350,000	1,350,000	1,426,319	1,361,881	1,508,970	1,847,800	1,847,800	
5703 Dues and Memberships	600	335	600	-	600	335	600	600	600	
5720 Court Judgments	-	-	-	-	-	-	-	-	-	
5790 Staff Development/Training	3,690	-	3,000	900	4,393	2,791	3,725	3,725	3,725	
5950 Unpaid Bills	-	-	-	-	-	-	-	-	-	
<b>Total Operating</b>	<b>1,849,635</b>	<b>1,371,106</b>	<b>1,902,599</b>	<b>1,819,247</b>	<b>1,997,587</b>	<b>1,824,566</b>	<b>1,995,725</b>	<b>2,355,288</b>	<b>2,355,288</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>2,228,805</b>	<b>1,743,379</b>	<b>2,291,465</b>	<b>2,201,126</b>	<b>2,421,074</b>	<b>2,195,752</b>	<b>2,379,091</b>	<b>2,778,706</b>	<b>2,778,706</b>	<b>-</b>

Position	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 DEPT REQ FTE	FY2024 TM REC FTE	FY2024 FIN COM REC FTE
Assistant Superintendent Utility	0.33	0.33	0.33	0.33	0.33	0.33	
Crew Leader	1	1	1	1	1	1	
SHMEO	1	1	1	1	1	1	
HMEO	1	1	1	1	1	1	
Project Manager							
Operations Assistant (Billing)	0.4	0.4	0.4	0.4	0.4	0.4	
Temporary Part-time (FTE)	0.3	0.3	0.3	0.3	0.3	0.3	
<b>Total Staffing</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>0</b>

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

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Branch	Assistant Superinte	12/18/2017	A10	10	35,235		350		35,585
Alec Drakoulakos	Crew-leader	12/27/2016	3B	7	79,824		1,000		80,824
Nicolas Mudarrie	SHMEO	2/27/2012	3A	7	76,175		1,700		77,875
Tom Allard	HMEO	3/2/2015	3	7	74,296		1,000		75,296
William Blakeney	Operations Assista	4/15/1981	3	7	29,719	4,458		1,197	35,374
									-
<b>Total Regular Salaries</b>					295,249	4,458	4,050	1,197	304,954

**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	10,144				10,144
<b>Total Temporary Part-Time Salaries</b>					10,144				10,144

**Overtime**

Name	Position				Amount				Total Benefit
	All Sewer Staff				72,600				72,600
<b>Total Overtime</b>					72,600				72,600

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff			3	1,620				1,620
<b>Total Uniform Allowance</b>					1,620				1,620

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff			12	3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Blii Blakeney		9/1/2023		40%	183.60			27,300
<b>Total Terminal Leave Buy-Back</b>								27,300

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Sewer Staff	Out of Grade				1,000				1,000
License Incentive					2,200				2,200
<b>Total All Other Salaries</b>					3,200				3,200

<b>Department Total</b>					2				423,418
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**FISCAL YEAR 2024  
DPW SEWER DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Branch	Assistant Superintendent Utility	12/18/2017	A10	10	35,235		350		35,585
Alec Drakoulakos	Crew-leader	12/27/2016	3B	7	79,824		1,000		80,824
Nicolas Mudarrie	SHMEO	2/27/2012	3A	7	76,175		1,700		77,875
Tom Allard	HMEO	3/2/2015	3	7	74,296		1,000		75,296
William Blakeney	Operations Assistant (40%)	4/15/1981	3	7	29,719	4,458		1,197	35,374
									-
<b>Total Regular Salaries</b>					295,249	4,458	4,050	1,197	304,954

**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	10,144				10,144
<b>Total Temporary Part-Time Salaries</b>					10,144				10,144

**Overtime**

Name	Position				Amount				Total Benefit
	All Sewer Staff				72,600				72,600
<b>Total Overtime</b>					72,600				72,600

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff			3	1,620				1,620
<b>Total Uniform Allowance</b>					1,620				1,620

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff			12	3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

Name	Position	Retirement Date			# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Blii Blakeney	.	9/1/2023		40%	183.60				27,300
<b>Total Terminal Leave Buy-Back</b>									27,300

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Sewer Staff	Out of Grade				1,000				1,000
License Incentive					2,200				2,200
<b>Total All Other Salaries</b>					3,200				3,200

<b>Department Total</b>									423,418
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**FISCAL YEAR 2023  
DPW SEWER DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Branch	Assistant Superinte	12/18/2017	A10	10	34,459		200		34,659
Alec Drakoulakos	Crew-leader	12/27/2016	3B	7	78,067		1,000		78,067
Nicolas Mudarrie	SHMEO	2/27/2012	3A	7	74,498		1,700		74,498
Tom Allard	HMEO	3/2/2015	3	7	72,661		1,000		73,661
William Blakeney	Operations Assista	4/15/1981	3	7	29,064	\$4,360		1,017	34,441
									-
<b>Total Regular Salaries</b>					288,749	\$4,360	3,900	1,017	295,326

**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 Sewer Staff				71,000				71,000
<b>Total Overtime</b>					71,000				71,000

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff			3	540				1,620
<b>Total Uniform Allowance</b>					540				1,620

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff				3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

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

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Sewer Staff	Out of Grade				1,000				1,000
License Incentive					900				900
<b>Total All Other Salaries</b>					1,900				1,900

<b>Department Total</b>					4				383,366
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**FISCAL YEAR 2022  
DPW SEWER DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Branch	Assistant Superinte	12/18/2017	A10	10	33,701				33,701
Richard Stoddard	Crew-leader	3/8/1982	3B	7	53,225	\$1,483		465	55,172
Tim Stronach	SHMEO	11/4/1985	3A	7	71,063	\$10,659		2,860	84,582
Tom Allard	HMEO	3/2/2015	3	7	72,858		1,000		73,858
William Blakeney	Operations Assista	4/15/1981	3	7	29,102	\$4,365		1,171	34,638
									-
<b>Total Regular Salaries</b>					259,948	\$16,507	1,000	4,497	281,952

**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 Sewer Staff				91,000				91,000
<b>Total Overtime</b>					91,000				91,000

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff				1,720				1,720
<b>Total Uniform Allowance</b>					1,720				1,720

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff				3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Richard Stoddard	Crew Leader	8/13/2021		102.00	88,875	170,260	340.52	34,478
<b>Total Terminal Leave Buy-Back</b>								34,478

**All Other Salaries**

Name	Position				Amount			Total Benefit
All Sewer Staff	Out of Grade				1,000			1,000
License Incentive					900			900
<b>Total All Other Salaries</b>					1,900			1,900

<b>Department Total</b>					5			423,487
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**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5210 Energy Utilities*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
113,597	113,260	116,166	116,165	167,804	137,888	110,200	<b>133,580</b>	<b>133,580</b>

Electric power and gas to run (47) pump stations;

National Grid Electric (47 Pump Stations)	127,200	127,200
National Grid Gas (22 Pump Stations)	5,600	5,600
Direct Energy	780	780

*Total 5210 Energy Utilities:* 133,580 133,580

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5240 Repairs and Maintenance*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
93,535	92,945	104,054	102,572	135,931	123,673	84,760	<b>92,078</b>	<b>92,078</b>
Maintenance and repair to system equipment and facilities including: generators, instrumentation, minor building envelope; pump systems (pumps, motors, floats), contractor repair and replacement of pumps; Reset/adjustment and replacement of frames and covers and repair of MH structures on old system/mains; repair and troubleshooting Remote meter reading network etc							76,265	76,265
5% for increases for goods and Services							3,813	3,813
Generator maintenance							12,000	12,000
<i>Total 5240 Repairs and Maintenance:</i>							92,078	92,078

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5270 Leases and Contract Services*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
59,629	40,406	48,073	47,179	60,956	36,048	35,440	<b>36,840</b>	<b>36,840</b>
B & M Railroad Lease							3,600	3,600
Mission Pump station telemetry							21,000	21,000
Badger Software Maintenance (40% of Total Cost)							2,000	2,000
Beacon Meter Software Monthly fee (40% of total cost)							640	640
Project Dog							600	600
Asset Management Software for Sewer Pump Stations							9,000	9,000
<i>Total 5270 Leases and Contracts:</i>							36,840	36,840

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5303 Grinder Pumps*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
16,650	9,124	16,772	16,543	-	-	18,480	<b>19,950</b>	<b>19,950</b>

Reimbursement for Grinder pumps to those hooking up to sewer on small pressure lines; based on (7) installations per year Initial pump is purchased by the Town (\$2,850/unit) 19,950      19,950

*Total 5303 Grinder Pumps:* 19,950      19,950

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5310 Professional Services*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
63,629	21,995	63,929	62,251	100,031	89,775	59,000	<b>58,000</b>	<b>58,000</b>

Ongoing annual program to be compliant w/DEP Regulations: Conduct an annual Infiltration and Inflow work plan including inspection and metering of piping network; determine methods and means to eliminate extraneous flow and determine amount of flow removed given applied treatments

45,000      45,000

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

13,000      13,000

*Total 5310 Professional Services:*      58,000      58,000

**DESCRIPTION/DETAIL**

**DPW SEWER EXPENSES**

5340 Communications

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
1,130	775	1,277	998	1,147	799	1,140	<b>1,140</b>	<b>1,140</b>

(1) Wireless communication data service for off site use of computer for pump station monitoring documentation and GIS (Crewleader/Pump Station Maintenance)	480	480
Cell Phone for Sewer Crewleader	660	660
<i>Total 5340 Communications:</i>	1,140	1,140

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5420 Office Supplies*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
402	-	400	380	410	400	400	<b>400</b>	<b>400</b>

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

400 400

*Total 5423 All Other Supplies:*

400 400

**DPW SEWER 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
86,412	79,855	102,728	102,315	79,395	50,375	77,410	<b>80,575</b>	<b>80,575</b>

Pipe fittings and couplings; Manhole frames and covers purchase; gas monitoring and personal protective equipment; Police Details, Contractual services, Purchase of pumps, Pump and Pumper Rental for wet-well cleaning; Fire safety, parts used by in-house staff to repair/maintain pump stations, Miscellaneous items i.e. legal notices etc.  
5% increase to address contractual and inflationary costs

43,300      43,300

2,165      2,165

Wetwell Chemicals to control Grease  
As recommended in the Sewer System O and M report, provided by Weston and Sampson, a more consistant program to manage Fat, oil and Grease (FOG) should be employed to avoid Sewer System Overflows. The Town uses a number of techniques incl mixing valves, degreasers and enzymes. Enzymes are a more effect wet-well additive vs. degreasers; a routine application schedule is needed to make the enzyme application effective

35,000      35,000

CDL Medical Exam

110      110

*Total 5423 All Other Supplies and Expenses:*      80,575      80,575

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5431 Other Equipment*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
20,000	-	20,600	19,945	20,600	20,600	20,600	<b>20,600</b>	<b>20,600</b>

Purchase and repair of specialty equipment used in maintaining system	5,000	5,000
Maintenance of Vaccum/Rodding Truck	15,000	15,000
Inspection of Cranes	600	600
<i>Total 5431 Other Equipment:</i>	20,600	20,600

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

5523 Easement Settlements

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
15,000	-	15,000	-	-	-	15,000	-	-

Outstanding Easement disputes from Sewer Installation project

Total 5523 Easement Settlements: - -

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*Emergency Reserve Fund*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
60,000	-	60,000	-	-	-	60,000	<b>60,000</b>	<b>60,000</b>

Due to the nature of equipment and construction costs this line is used to address emergency situations or overdrafts to Sewer budget lines; what isn't approved thru FinComm returns to the Sewer free-cash

60,000

60,000

*Total Emergency Reserve Fund:* 60,000 60,000

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5671 Lowell Sewer*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,315,361	1,012,411	1,350,000	1,350,000	1,426,319	1,361,881	1,508,970	1,847,800	1,847,800

Town's wastewater flow to Lowell; based on the previous year's percent of total plant flow multiplied by the previous year's actual plant/system costs: 1,847,800 1,847,800

Although continued Tewksbury connections, increased operating costs of the Lowell plant, capital costs of the Lowell wastewater system and Lowell's separation of their combined system to eliminate I/I has and will continue to increase Lowell's budgeted costs;

Based on 7.7% of estimated FY23 Allocable cost in Approved Budget (\$23,997,405)

Actual FY23 Assessment \$1,629,786.98

Preliminary increase of 13.3% based on Lowell Wastewater Allocable Cost for FY23

*Total 5671 Lowell Sewer:* 1,847,800 1,847,800

Allocable Cost History

FY15 - 8.64%

FY16 - 8.65%

FY17 - 8.18%

FY18 - 7.11%

FY19 - 7.0%

FY20 - 6.8%

FY21 - 6.78%

FY22 - 7.55%

FY23 - 7.7%

FY24 - Based on 7.7%

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5703 Dues and Memberships*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
600	335	600	-	600	335	600	<b>600</b>	<b>600</b>

Membership for Division Leadman in New England Water Works Assoc  
WEF/NEWEA membership

600 600

*Total 5703 Dues and Memberships:*

600 600





