

DPW Stormwater	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 Salaries	-	-	-	-	-	-	-	-	-	-
5130 Overtime	-	-	-	-	-	-	-	-	-	-
5135 Uniform Allowance	-	-	-	-	-	-	-	-	-	-
5144 Night Call Back	-	-	-	-	-	-	-	-	-	-
5180 Working Out of Grade	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-
<i>Operating</i>										
5240 Repairs and Maintenance	-	-	58,000	29,528	71,472	41,553	56,000	64,000	64,000	
5270 Leases and Contract Services	-	-	312,240	225,178	383,492	276,537	311,210	303,700	303,700	
5310 Professional Services	-	-	211,500	67,215	356,325	105,435	198,000	175,200	175,200	
5345 Postage	-	-	4,000	3,594	4,406	3,579	4,000	3,500	3,500	
5423 Other Supplies and Exp.	-	-	51,700	5,627	86,689	43,315	18,200	34,300	34,300	
5703 Dues and Memberships	-	-	-	-	-	-	5,000	5,000	5,000	
5790 Staff Development	-	-	500	-	500	500	1,500	500	500	
Total Operating	-	-	637,940	331,141	902,884	470,919	593,910	586,200	586,200	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	500,000	143,078	773,325	505,063	500,000	-	-	
Total Capital Outlay	-	-	500,000	143,078	773,325	505,063	500,000	-	-	-
Total Budget	-	-	1,137,940	474,219	1,676,209	975,982	1,093,910	586,200	586,200	-

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	-	-	-	-	-	-	
	-	-	-	-	-	-	
Total Staffing	0	0	0	0	0	0	0

DESCRIPTION/DETAIL

DPW STORMWATER OPERATING
5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	58,000	29,528	71,472	41,553	56,000	64,000	64,000

Additional Supplies needed by in-house staff for repair and construction basins, drains and leaching beds	20,000	20,000
Contracted adjustment and repair of Manholes and Catch basin associated with roadway improvements and maintenance of backlog	22,000	22,000
Police Details - 200 hours @ \$65/hour	13,000	13,000
Asphalt associated with trenches and catch basin/manhole repairs	4,000	4,000
Removal of illicit discharges identified during IDDE Investigations. Cost will depend on nature of illicit discharge for removal and whether work can be completed using Town forces or whether outside assistance is needed from a contractor.	5,000	5,000

Total 5240 Repairs and Maintenance: 64,000 64,000

DESCRIPTION/DETAIL

DPW STORMWATER OPERATING

5270 Leases and Contract Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	312,240	225,178	383,492	276,537	311,210	303,700	303,700
Contract street sweeping service for second annual cleaning to comply with the NPDES permit to sweep the entire town twice annually 1 sweeper for 25 days @ \$116/hr./sweeper							23,200	23,200
Testing of sweeping materials							2,000	2,000
Disposal of sweeping materials assuming the same amount recovered as the spring sweeping							40,000	40,000
Disposal of Catch basin spoils (610 Tons) in compliance with DEP Guidelines							40,000	40,000
Testing of Catch Basin Cleaning prior to Disposal							2,000	2,000
Police Detail (100 hr.) associated with contract catch basin cleaning (\$65)							6,500	6,500
Inspect, clean and maintain Town owned detention basins							100,000	100,000
Clean and Inspect storm drain pipes and associated manholes							90,000	90,000
<i>Total 5270 Leases and Contracts:</i>							303,700	303,700

DESCRIPTION/DETAIL

DPW STORMWATER OPERATING

5310 Professional Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-		211,500	67,215	356,325	105,435	198,000	175,200	175,200

Wetlands flagging and survey for various maintenance and in-house improvements made to drain lines and detention ponds 5,000 5,000

People GIS Stormwater Asset Module Annual software expense 4,000 4,000

Collection of samples by third party for Wet Weather Outfall Sampling
Wet weather sampling must be completed at all outfalls where the catchment has a minimum of one (1) System Vulnerability Factor. 21,200 21,200

IDDE Investigations
Implement Illicit Discharge Detection and Elimination Investigations as required by the conditions of the permit. 140,000 140,000

System Mapping
Update stormwater management system GIS mapping for incorporation into online/GIS maps as well as for inclusion in the Phosphorus Source Identification Report and Catch Basins Cleaning Optimization Plan. - -

Engineering Design
Engineering design of drainage system improvements in preparation of capital improvements 5,000 5,000

BMP Retrofit Evaluation
Evaluate permittee-owned properties identified as presenting retrofit opportunities identified in the Town's Phosphorus Source Identification Report developed during Permit Year 4. - -

Total 5310 Professional Services: 175,200 175,200

DESCRIPTION/DETAIL

DPW STORMWATER 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
-	-	51,700	5,627	86,689	43,315	18,200	34,300	34,300
Personal Safety gear, small power equipment and safety work zone supplies;							500	500
Posting of Legal ads							400	400
Printing costs for Public Education materials							7,000	7,000
Wet Weather Outfall Sampling Kits and Laboratory costs							8,800	8,800
IDDE Catchment Investigation test kits and laboratory costs							17,600	17,600
<i>Total 5423 All Other Office Supplies:</i>							34,300	34,300

DESCRIPTION/DETAIL

DPW STORMWATER OPERATING

5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	5,000	5,000	5,000

Membership in the Northern Middlesex Stormwater Collaborative 5,000 5,000

Total 5703 Dues and Memberships: 5,000 5,000

DESCRIPTION/DETAIL

DPW STORMWATER OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	500	-	500	500	1,500	500	500

Meet training needs and update information concerning new technologies/techniques and regulatory changes etc. 500 500

Total 5790 Staff Development: 500 500

DESCRIPTION/DETAIL

DPW STORMWATER OPERATING

5833 Capital Outlay

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-		500,000	143,078	773,325	505,063	500,000	-	-

Total 5833 Capital Outlay: - -