

DPW WATER DISTRIBUTION	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	505,447	487,813	519,788	503,706	509,691	473,408	548,608	544,759	544,759	
5120 Temporary Part-Time Salaries	8,430	1,836	8,837	2,212	8,837	2,922	9,920	10,144	10,144	
5130 Overtime	94,200	85,591	96,320	87,491	122,045	122,045	96,320	98,500	98,500	
5135 Uniform Allowance	2,640	2,640	3,240	3,240	3,240	3,000	3,240	3,240	3,240	
5144 Night Call Back	4,320	4,200	4,320	3,900	4,320	3,900	4,320	4,200	4,200	
5160 Terminal Leave Buy-back	-	-	-	-	40,083	35,034	-	40,950	40,950	
5180 All Other Salaries	2,900	8	2,900	300	2,900	900	2,900	3,200	3,200	
<b>Total Salaries</b>	<b>617,937</b>	<b>582,089</b>	<b>635,405</b>	<b>600,850</b>	<b>691,116</b>	<b>641,209</b>	<b>665,308</b>	<b>704,993</b>	<b>704,993</b>	<b>-</b>
<i>Operating</i>										
5210 Energy Utilities	45,615	45,615	44,613	44,613	44,078	37,938	38,000	45,600	45,600	
5210 Repairs and Maintenance	89,724	79,425	106,430	103,834	121,899	85,229	104,330	109,520	109,520	
5270 Leases and Contract	133,786	73,054	88,318	58,293	113,626	33,411	68,605	61,312	61,312	
5310 Professional Services	21,000	12,686	20,364	17,163	21,000	20,938	21,000	21,000	21,000	
5340 Communications	6,521	1,681	3,696	3,696	3,077	2,085	3,060	3,060	3,060	
5420 Office Supplies	1,500	726	750	750	760	754	750	750	750	
5423 All Other Supplies and Exp.	48,427	44,429	62,224	17,983	46,685	41,776	44,040	46,225	46,225	
5431 Other Equipment	12,315	6,157	12,600	6,358	11,800	3,307	10,600	10,600	10,600	
5540 Meter Replacement	77,306	20,000	67,866	67,119	93,260	37,119	68,000	71,400	71,400	
5555 Emergency Reserve Fund	25,000	-	-	-	5,000	-	25,000	25,000	25,000	
5730 Dues and Memberships	895	500	895	500	895	570	500	500	500	
5716 Water Reimbursement	-	-	-	-	-	-	-	-	-	
5790 Staff Development/Training	6,840	6,840	2,707	2,050	7,180	3,346	6,520	9,520	9,520	
<b>Total Operating</b>	<b>468,927</b>	<b>291,113</b>	<b>410,464</b>	<b>322,360</b>	<b>469,261</b>	<b>266,475</b>	<b>390,405</b>	<b>404,487</b>	<b>404,487</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	13,049	12,249	-	-	-	-	-	200,000	200,000	
<b>Total Capital Outlay</b>	<b>13,049</b>	<b>12,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	
<b>Total Budget</b>	<b>1,099,913</b>	<b>885,451</b>	<b>1,045,869</b>	<b>923,210</b>	<b>1,160,377</b>	<b>907,684</b>	<b>1,055,713</b>	<b>1,309,480</b>	<b>1,309,480</b>	

Position	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024	FY2024
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
Assistant Superintendent Utility	0.33	0.33	0.33	0.33	0.33	0.33	
Working Foreman	1	1	1	1	1	1	
Crewleader	1	1	1	1	1	1	
SHMEO	1	1	1	1	1	1	
HMEO	3	3	3	3	3	3	
Project Manager		-					
Operations Assistant (Billing)	0.6	0.6	0.6	0.6	0.6	0.6	
Temporary Part-time (FTE)	0.3	0.3	0.3	0.3	0.3	0.3	
<b>Total Staffing</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>7.23</b>	<b>0</b>

FISCAL YEAR 2024

DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	35,235		350		35,585
Vacant	Foreman		4	7	83,476		1,000		84,476
Pat McNamara	Crew Leader	11/21/2016	3b	6	69,404		1,000		70,404
			3b	7	7,646				7,646
Jason Truscello	SHMEO	9/30/2013	3a	7	76,175		1,550		77,725
Bernard Marion	HMEO	7/7/2000	3	7	74,296		2,700		76,996
Ken Layne	HMEO	7/29/2001	3	7	74,296		2,700		76,996
Dan Gay	HMEO	5/31/2022	3	3	28,498				28,498
			3	4	33,373				33,373
William Blakeney	Operations Assistant	4/15/1981	3	7	44,578	6,687	1,795		53,060
									-
<b>Total Regular Salaries</b>					526,977	6,687	11,095	-	544,759

**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 Water Dist. Staff				98,500				98,500
<b>Total Overtime</b>					98,500				98,500

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Water Dist. Staff (6)			6	3,240				3,240
<b>Total Uniform Allowance</b>					3,240				3,240

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Water Dist. Staff			14	4,200				4,200
<b>Total Night Call Back</b>					4,200				4,200

**Terminal Leave Buy-back**

Name	Position				Amount				Total Benefit
Bill Blakeney		9/1/2023		276	40,950				40,950
<b>Total Terminal Leave Buy-back</b>					40,950				40,950

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Staff	Take-over				1,200				1,200
	License Incentive				2,000				2,000
<b>Total All Other Salaries</b>					3,200				3,200

<b>Department Total</b>									704,993
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**FISCAL YEAR 2024  
DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	35,235		350		35,585
Vacant	Foreman		4	7	83,476		1,000		84,476
Pat McNamara	Crew Leader	11/21/2016	3b	6	69,404		1,000		70,404
			3b	7	7,646				7,646
Jason Truscillo	SHMEO	9/30/2013	3a	7	76,175		1,550		77,725
Bernard Marion	HMEO	7/7/2000	3	7	74,296		2,700		76,996
Ken Layne	HMEO	7/29/2001	3	7	74,296		2,700		76,996
Dan Gay	HMEO	5/31/2022	3	3	28,498				28,498
			3	4	33,373				33,373
William Blakeney	Operations Assistant	4/15/1981	3	7	44,578	6,687	1,795		53,060
									-
<b>Total Regular Salaries</b>					526,977	6,687	11,095	-	544,759

**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	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Water Dist. Staff				98,500				98,500
<b>Total Overtime</b>					98,500				98,500

**Uniform Allowance**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Water Dist. Staff (6)			6	3,240				3,240
<b>Total Uniform Allowance</b>					3,240				3,240

**Night Call Back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	All Water Dist. Staff			14	4,200				4,200
<b>Total Night Call Back</b>					4,200				4,200

**Terminal Leave Buy-back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Bill Blakeney		9/1/2023		276	40,950				40,950
<b>Total Terminal Leave Buy-back</b>					40,950				40,950

**All Other Salaries**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
All Staff	Take-over				1,200				1,200
	License Incentive				2,000				2,000
<b>Total All Other Salaries</b>					3,200				3,200

<b>Department Total</b>									704,993
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FISCAL YEAR 2023

DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	34,459		200		34,659
Lou Marion	Foreman	11/4/2002	4	7	81,639		2,470		84,109
Vacant	Crew Leader		3b	7	78,067				78,067
Jason Truscello	SHMEO	9/30/2013	3a	7	74,498		1,000		75,498
Bernard Marion	HMEO	7/7/2000	3	7	72,661		2,700		75,361
Ken Layne	HMEO	7/29/2001	3	7	72,661		2,700		75,361
Pat McNamara	HMEO	11/21/2016	3	7	72,661		1,000.00		73,661
William Blakeney	Operations Assistant	4/15/1981	3	7	43,597	\$6,769		1,526	51,892
									-
<b>Total Regular Salaries</b>					530,243	6,769.00	10,070	1,526	548,608

**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 Water Dist. Staff	96,320	96,320
<b>Total Overtime</b>		96,320	96,320

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff (6)	540	3,240
<b>Total Uniform Allowance</b>		540	3,240

**Night Call Back**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,320	4,320
<b>Total Night Call Back</b>		4,320	4,320

**Terminal Leave Buy-back**

Name	Position	Amount	Total Benefit
			-
<b>Total Terminal Leave Buy-back</b>		-	-

**All Other Salaries**

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,200	1,200
	License Incentive	1,700	1,700
<b>Total All Other Salaries</b>		2,900	2,900

<b>Department Total</b>									665,308
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<b>Department Total</b>									665,308
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FISCAL YEAR 2022

DPW WATER DISTRIBUTION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assist Director - Utility	12/18/2017	A10	10	33,701				33,701
Vacant	Div. Supervisor		4	7	58,272				58,272
Lou Marion	Crew Leader	11/4/2002	3b	7	76,349		2,100		78,449
Bernard Marion	HME0	7/7/2000	3	7	71,063		2,600		73,663
Ken Layne	HME0	7/29/2001	3	7	71,063		2,600		73,663
Pat McNamara	HME0		3	6	60,475				60,475
	Step	5/21/2020		7	8,168				8,168
Alec Drakoulakos	SHME0		3a	6	33,283				33,283
	Step	12/28/2018		7	38,244				38,244
William Blakeney	Operations Assistant	4/15/1981	3	7	43,653	\$6,404		1,718	51,775
									-
<b>Total Regular Salaries</b>					494,269	6,403.80	7,300	1,718	509,691

**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 Water Dist. Staff	122,045	122,045
<b>Total Overtime</b>		122,045	122,045

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff (6)	3,240	3,240
<b>Total Uniform Allowance</b>		3,240	3,240

**Night Call Back**

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,320	4,320
<b>Total Night Call Back</b>		4,320	4,320

**Terminal Leave Buy-back**

Name	Position	Ann. Date	Amount	Total Benefit
Robert Belida	Foreman	7/2/2021	40,083	40,083
<b>Total Terminal Leave Buy-back</b>				40,083

**All Other Salaries**

Name	Position	Amount	Total Benefit
All Staff	Take-over	1,200	1,200
	License Incentive	1,700	1,700
<b>Total All Other Salaries</b>		2,900	2,900

<b>Department Total</b>									691,116
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**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
45,615	45,615	44,613	44,613	44,078	37,938	38,000	<b>45,600</b>	<b>45,600</b>

National Grid Electric

Includes cost for Ameshill, Astle St and Colonial tanks; the new Catamount booster station and new hot box at Old Main St.

Includes expense for Badger Meter Data collectors

45,600

45,600

*Total 5210 Energy Utilities:*

45,600

45,600

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
89,724	79,425	106,430	103,834	121,899	85,229	104,330	<b>109,520</b>	<b>109,520</b>

Mainly used to cover water breaks and replace in-stock materials, cast and copper pipe and castings, backfill, police details, cold patch/asphalt for in-house trench repairs, etc.  
The Distribution system averages 45 waterbreaks per year

104,300      104,300

Handling and disposal of Asbestos pipe in compliance with DEP hazardous waste regulations; Based on 3' feet per break x (15) Asbestos pipe breaks, totaling 45 feet  
Cost based on (2) Cubic Ft at \$275/cuft plus \$350/load transportation/pull

5% increase to goods and services to remain level funded due to availability of materials and supply chain shortages

5,220      5,220

*Total 5240 Repairs and Maintenance:*      109,520      109,520

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
133,786	73,054	88,318	58,293	113,626	33,411	68,605	<b>61,312</b>	<b>61,312</b>
Permanent Repair of waterbreak trenches							38,050	38,050
5% increase to goods and services to remain level funded for contracted trench repair							1,902	1,902
Annual Leak Detection of entire system								
Bi-annual Leak detection (mandated testing by DEP) 1/2 Town							10,000	10,000
Badger Meter Software (60%)							960	960
Beacon Meter Software monthly fees and service Support (60%)							3,000	3,000
AutoCad Licensing and Support							2,000	2,000
Tyler/Munis UB Module Licensing and Support							3,200	3,200
H2O MAP Licensing and Support							2,200	2,200
<i>Total 5270 Leases and Contracts:</i>							61,312	61,312

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
21,000	12,686	20,364	17,163	21,000	20,938	21,000	<b>21,000</b>	<b>21,000</b>
Annual maintenance/update of Town's water model/GIS mapping							3,000	3,000
Billtrust printing, stuffing and postage water bills (3x)/year at \$9,850/billing; (Split between water and sewer 60/40 respectively)							18,000	18,000
<i>Total 5310 Professional Services:</i>							21,000	21,000

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
6,521	1,681	3,696	3,696	3,077	2,085	3,060	<b>3,060</b>	<b>3,060</b>

(2) wireless communication data service for Assistant Superintendent and Working Foreman							960	960
Cell Phone service for Assistant Superintendent, Working Forman and Crewleader							2,100	2,100
							<i>Total 5340 Communications:</i>	
							3,060	3,060

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
1,500	726	750	750	760	754	750	<b>750</b>	<b>750</b>

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

750 750

*Total 5423 All Other Supplies:*

750 750

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5423 All Other Supplies and Expenses*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
48,427	44,429	62,224	17,983	46,685	41,776	44,040	<b>46,225</b>	<b>46,225</b>

Contracted repairs for pump station/actuating valve, hydrant purchase/repair kits, valves and castings; Cost for replacing all brass supplies; backfill and Police Details not associated w/breaks Also includes personal safety equip for staff, work zone safety devices, paint, contracted services and service freeze-ups 3% increase to goods and services to remain level service							43,710	43,710
DOT Physicals							330	330
<i>Total 5423 All Other Supplies and Expenses:</i>							46,225	46,225

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
12,315	6,157	12,600	6,358	11,800	3,307	10,600	<b>\$ 10,600</b>	<b>\$ 10,600</b>

Purchase and repair of smaller specialty equipment used in maintaining water system;	5,000	5,000
Maintenance of Vaccum/Rodding Truck	5,000	5,000
Inspection of small truck cranes	600	600

*Total Other Equipment:* 10,600 10,600

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5540 Meter Replacement*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
77,306	20,000	67,866	67,119	93,260	37,119	68,000	<b>71,400</b>	<b>71,400</b>
General repairs to existing meters ie.frozen, corroded heads, meterhorns malfunction MTU's							10,000	10,000
Purchase of new meters for new construction, secondary water meters and replacements based on 100 of meters at \$ 520.00 per meter (includes 10year service fee)							52,000	52,000
Commercial meters (approx 8 meters @ 750/meter w/10 year service)							6,000	6,000
5% increase in materials costs							3,400	3,400
<i>Total 5540 Meter Replacement:</i>							71,400	71,400

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
25,000	-	-	-	5,000	-	25,000	<b>25,000</b>	<b>25,000</b>

Due to the nature of equipment and construction costs this line is used to address emergency situations or overdrafts to Water budget lines; balance not approved thru FinComm returns to the Water free-cash

25,000 25,000

*Total 5555 Emergency Reserve Fund:* 25,000 25,000

Requesting increase in this line item due to increased labor and material costs

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION 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>
895	500	895	500	895	570	500	<b>500</b>	<b>500</b>

Professional Water organizations and publications , NEWWA and MWWA

500 500

*Total 5703 Dues and Memberships:*

500 500

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5716 Water Reimbursement*

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

*Total 5716 Water Reimbursement* - -

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION OPERATING**

*5790 Staff Development/Training*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
6,840	6,840	2,707	2,050	7,180	3,346	6,520	<b>9,520</b>	<b>9,520</b>

Asbestos Abatement training (2) of the 6 staff x \$275	550	550
CEU's for (4) staff to renew Water Distribution License	3,000	3,000
Safety training	4,500	4,500
Hoisting/CDL License Renewals	320	320
NEWWA Conference/Training	1,150	1,150
<i>Total 5790 Staff Development:</i>	9,520	9,520

**DESCRIPTION/DETAIL**

**DPW WATER DISTRIBUTION**

*5833 Capital Outlay*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
13,049	12,249	-		-		-	200,000	200,000

Purchase and install replacement meter registers on existing meters (approximately 400)  
 This request shall be an annual on-going request as meter replacements increase

*Total 5833 Capital Outlay:*            200,000            200,000