

DPW WATER FILTRATION	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	775,205	728,292	901,670	841,061	928,455	836,332	958,804	1,000,887	1,000,887	
5120 Temporary Part-Time Salaries	9,310	3,781	-	-	-	-	-	-	-	
5130 Overtime	80,070	80,070	76,000	64,063	76,000	53,141	76,000	78,000	78,000	
5135 Uniform Allowance	4,500	4,290	6,750	4,320	6,480	6,480	5,940	6,480	6,480	
5150 Car Allowance	6,900	6,300	7,200	7,200	7,200	7,200	7,200	7,200	7,200	
5160 Sick Leave Buy Back	1,456	1,456	8,988	-	13,559	579	3,209	3,334	3,334	
5163 Holiday Pay	20,146	19,806	23,150	20,477	25,650	23,459	24,179	25,110	25,110	
5180 All Other Salaries	2,647	1,371	1,700	-	2,000	-	1,600	2,000	2,000	
Total Salaries	900,234	845,367	1,025,458	937,121	1,059,344	927,191	1,076,932	1,123,011	1,123,011	
<i>Operating</i>										
5210 Energy Utilities	436,017	404,987	406,486	396,286	435,148	404,859	345,000	435,000	435,000	
5231 Water Purchase	13,997	13,781	12,314	9,839	13,684	8,325	8,500	9,000	9,000	
5240 Repairs and Maintenance	199,646	135,675	192,933	156,326	194,710	133,230	114,220	121,931	121,931	
5270 Leases and Contract	113,633	92,856	73,933	66,823	77,892	65,370	44,500	80,500	80,500	
5310 Professional Services	10,000	10,000	-	-	-	-	-	-	-	
5340 Communications	23,184	16,571	19,928	9,379	20,518	20,312	11,100	11,100	11,100	
5420 Office Supplies	2,600	179	2,742	2,742	1,509	1,062	2,600	2,600	2,600	
5423 All Other Supplies and Exp.	83,282	77,424	91,373	87,964	86,134	69,169	68,275	32,675	32,675	
5429 Computer Equipment	5,287	4,587	700	-	-	-	6,000	500	500	
5441 Chemicals	568,832	492,951	638,865	595,428	654,102	477,418	484,329	679,403	679,403	
5442 Residual Disposal	79,796	79,796	116,736	116,736	80,494	78,550	128,200	141,020	141,020	
5443 Water Assessment	8,000	7,381	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
5580 Uniform Allowance	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	700	205	700	-	342	342	700	700	700	
5790 Staff Development/Training	11,524	9,136	11,922	5,810	8,848	5,766	9,500	9,500	9,500	
Total Operating	1,556,497	1,345,528	1,576,631	1,455,333	1,581,380	1,272,404	1,230,924	1,531,929	1,531,929	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	2,456,731	2,190,895	2,602,089	2,392,454	2,640,724	2,199,595	2,307,856	2,654,939	2,654,939	-

	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
Assistant Superintendent	0.3	0.3	0.3	0.3	0.3	0.3	
Chief Water Operator	1	1	1	1	1	1	
Chemist	1	1	1	1	1	1	
Head Filter Operator (HFO)	6	6	6	6	6	6	
Operator-in-training	-	-	2	2	2	2	
Water Machinery Repairman	1	1	1	1	1	1	
Project Manager							
Cross Connection Coordinator	1	1	1	1	1	1	
Intern	-	-	-	-	-	-	
Total Staffing	10	10	12.3	12.3	12.3	12.3	0

**FISCAL YEAR 2024
DPW WATER FILTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assistant Director - Utility	12/18/2017	A10	10	35,235		350		35,585
Michael Donovan	Chief Operator	3/21/1994	A9	9	56,178		3,200		59,378
	2/4/2024 Step	2/4/2023		10	39,378				39,378
Vacant	Chemist		4	7	83,476				83,476
Michael Brothers	Head Filter Oper.	8/30/2004	3B	7	79,824		2,200		82,024
Rose Doherty	Head Filter Oper.	6/15/2020	3B	7	79,824				79,824
	Night Shift Differential				2,395				2,395
Brian Beauchesne	Machinery Repairman		3	7	74,296				74,296
Matt Hirtle	Head Filter Oper.	11/4/2002	3B	7	79,824		2,700		82,524
Robert Miner	Head Filter Oper.	4/26/1999	3B	7	79,824		2,800	\$2,892.00	85,516
	Night Shift Differential				2,566				2,566
John Salerno	Head Filter Oper.	7/3/1989	3B	7	79,824		3,200	\$2,906.00	85,930
Raun Nichols	CrossConnection Surveyor	10/1/2019	3	7	74,296		250.00		74,546
John Jensen	Head Filter Oper.	4/5/2021	3b	7	79,824				79,824
John Trzcinski	Operator-in-training		3	6	56,385				56,385
	4/25/2024 Step			7	15,657				15,657
Vacant	Operator-in-training		3	2	56,583				56,583
Operator Pool	Night Shift Differential				5,000				5,000
Total Regular Salaries					980,389	-	14,700	5,798	1,000,887

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Total Temporary Part-Time Salaries					-				-

Overtime

Name	Position	Amount	Total Benefit
	HFOs and Chemist	78,000	78,000
Total Overtime		78,000	78,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	(12) Staff	6,480	6,480
Total Uniform Allowance		6,480	6,480

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Michael Donovan	Chief Operator	300	12	3,600
Scott Brinch	Assistant Director	300	12	3,600
Total Car Allowance		600		7,200

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Robert Miner	Head Filter Oper.		5	88,082	1,687	337.48	1,687
John Salerno	Head Filter Oper.		5	85,930	1,646	329.23	1,646
Total Sick Leave Buy-Back							3,334

Holiday Pay

Name	Position	Amount	Total Benefit
	(4) HFOs	25,110	25,110
Total Holiday Pay		25,110	25,110

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade	HFOs	500	500
License Incentive		1,500	1,500
Total All Other Salaries		2,000	2,000

Department Total									1,123,011
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**FISCAL YEAR 2024
DPW WATER FILTRATION DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assistant Director - Utility	12/18/2017	A10	10	35,235		350		35,585
Michael Donovan	Chief Operator	3/21/1994	A9	9	56,178		3,200		59,378
	2/4/2024 Step	2/4/2023		10	39,378				39,378
Vacant	Chemist		4	7	83,476				83,476
Michael Brothers	Head Filter Oper.	8/30/2004	3B	7	79,824		2,200		82,024
Rose Doherty	Head Filter Oper.	6/15/2020	3B	7	79,824				79,824
	Night Shift Differential				2,395				2,395
Brian Beauchesne	Machinery Repairman		3	7	74,296				74,296
Matt Hirtle	Head Filter Oper.	11/4/2002	3B	7	79,824		2,700		82,524
Robert Miner	Head Filter Oper.	4/26/1999	3B	7	79,824		2,800	\$2,892.00	85,516
	Night Shift Differential				2,566				2,566
John Salerno	Head Filter Oper.	7/3/1989	3B	7	79,824		3,200	\$2,906.00	85,930
Raun Nichols	CrossConnection Surveyor	10/1/2019	3	7	74,296		250.00		74,546
John Jensen	Head Filter Oper.	4/5/2021	3b	7	79,824				79,824
John Trazcinski	Operator-in-training		3	6	56,385				56,385
	4/25/2024 Step			7	15,657				15,657
Vacant	Operator-in-training		3	2	56,583				56,583
Operator Pool	Night Shift Differential				5,000				5,000
Total Regular Salaries					980,389	-	14,700	5,798	1,000,887

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Total Temporary Part-Time Salaries					-				-

Overtime

Name	Position	Amount	Total Benefit
	HFOs and Chemist	78,000	78,000
Total Overtime		78,000	78,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	(12) Staff	6,480	6,480
Total Uniform Allowance		6,480	6,480

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Michael Donovan	Chief Operator	300	12	3,600
Scott Brinch	Assistant Director	300	12	3,600
Total Car Allowance		600		7,200

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Robert Miner	Head Filter Oper.		5	88,082	1,687	337.48	1,687
John Salerno	Head Filter Oper.		5	85,930	1,646	329.23	1,646
Total Sick Leave Buy-Back							3,334

Holiday Pay

Name	Position	Amount	Total Benefit
	(4) HFOs	25,110	25,110
Total Holiday Pay		25,110	25,110

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade	HFOs	500	500
License Incentive		1,500	1,500
Total All Other Salaries		2,000	2,000

Department Total									1,123,011
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**FISCAL YEAR 2023
DPW WATER FILTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Brinch	Assistant Director - Ut	12/18/2017	A10	10	34,459		200		34,659
Michael Donovan	Chief Operator	3/21/1994	A9	8	38,037		3,200		41,237
	Step	2/4/2023		9	53,523				53,523
Melissa Woodbury	Chemist	5/17/2018	A8	7	35,597		125		35,722
	Step	11/7/2022		8	46,320				46,320
Michael Brothers	Head Filter Oper.	8/30/2004	3B	7	78,067		2,200		80,267
Rose Doherty	Head Filter Oper.	6/15/2020	3B	7	78,067				78,067
Vacant	Machinery Repairman		3	7	72,661				72,661
Matt Hirtle	Head Filter Oper.	11/4/2002	3B	7	78,067		2,535		80,602
Robert Miner	Head Filter Oper.	4/26/1999	3B	7	78,067		2,700	\$2,733.00	83,500
John Salerno	Head Filter Oper.	7/3/1989	3B	7	78,067		3,200	\$2,733.00	84,000
Raun Nichols	CrossConnection Surv	10/1/2019	3	7	72,661				72,661
John Jensen	Head Filter Oper.	4/5/2021	3b	7	78,067				78,067
Cole Johansen	Operator-in-training	7/4/2022	3	4	62,180				62,180
Vacant	Operator-in-training		3	2	55,338				55,338
Total Regular Salaries					939,178	-	14,160	5,466	958,804

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Total Temporary Part-Time Salaries									

Overtime

Name	Position	Amount	Total Benefit
	HFOs and Chemist	76,000	76,000
Total Overtime		76,000	76,000

Uniform Allowance

Name	Position	Amount	Total Benefit
	(12) Staff	540	5,940
Total Uniform Allowance		540	5,940

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Michael Donovan	Chief Operator	300	12	3,600
Scott Brinch	Assistant Director	300	12	3,600
Total Car Allowance		600		7,200

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Robert Miner	Head Filter Oper.		5			319.92	1,600
John Salerno	Head Filter Oper.		5			321.84	1,609
Total Sick Leave Buy-Back							

Holiday Pay

Name	Position	Amount	Total Benefit
	(4) HFOs	24,179	24,179
Total Holiday Pay		24,179	24,179

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade	HFOs	1,200	1,200
License Incentive		400	400
Total All Other Salaries		1,600	1,600

Department Total									1,076,932
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Department Total									1,076,932
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DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5210 Energy Utilities

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
436,017	404,987	406,486	396,286	435,148	404,859	345,000	435,000	435,000

The annual flow through the plant is based on a consumption year of 910 million gallons and a high cost of \$356.3/MG (2018); the 4-year average is \$345/mg as outlined below

402,600 402,600

Natural gas has varied depending on serverity of winter weather
Avg Nat Grid and Direct Energy costs for last three years \$27,000;

32,400 32,400

Total 5210 Energy Utilities: 435,000 435,000

DESCRIPTION/DETAIL

DPW WATER FILTRATION EXPENSES

5231 Water Purchase

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
13,997	13,781	12,314	9,839	13,684	8,325	8,500	9,000	9,000

Purchase of water for residents supplied from the City of Lowell

9,000 9,000

Total 5231 Water Purchase:

9,000 9,000

DESCRIPTION/DETAIL

DPW WATER FILTRATION 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
199,646	135,675	192,933	156,326	194,710	133,230	114,220	121,931	121,931

The budget number anticipates need and correctly reflects a BMP of budgeting 10% of operating for repairs and maintenance

Chemical Feed Pump Repairs and Supplies

Rebuild Kits for Chemical feed pumps; 1 \$ 6,000 \$ 6,000

Various PVC parts/piping, primer, glue 1 \$3,500 \$3,500

Lubrication

White Grease, Red Grease, Turbo Oil 1 \$550 \$550

Backflow Program

Brass Inserts for Testing Backflow Devices 1 \$550 \$550

Calibration of Backflow Testing Gauge 2 \$150 \$150

Sludge Drying System

Replacement Filter Cloth 2 \$1,200 \$1,200

Replacement Autovac Vacuum Seals 2 \$2,670 \$2,670

Replacement Vacuum Pump Seals 2 \$2,400 \$2,400

New Knife Blades 3 \$4,200 \$4,200

New system components based on 2022 inspection 1 \$4,000 \$4,000

Replacement Items

Sample Pumps 2 \$800 \$800

Contingency Repair (major failure)

Unanticipated or Unplanned 1 \$30,000 \$30,000

Repair Services

HVAC Maintenance/Repair 1 \$8,000 \$8,000

Aeration Blower Maintenance 1 \$5,000 \$5,000

Misc.. Repairs and Contingency (small items) 1 \$15,000 \$15,000

Landscape Maintenance 1 \$6,000 \$6,000

Maintenance for remote Stations 1 \$6,000 \$6,000

4 Generators Annual Maintenance (oil/filter) 1 \$2,000 \$2,000

Sludge collection system/ motors/ gears/ chain 1 \$2,000 \$2,000

Mechanical Seals for Large Water Pumps 2 \$4,200 \$4,200

Facility Maintenance

Vegetation Mngt at Storage Tank locations 1 \$3,000 \$3,000

Cleaning Services 1 \$9,000 \$9,000

5% on FY 23 inflation/goods and services & alternate vendors due to supply chain issues \$5,711 \$5,711

Total 5240 Repairs and Maintenance: \$ 121,931 \$ 121,931

DESCRIPTION/DETAIL

DPW WATER FILTRATION 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
113,633	92,856	73,933	66,823	77,892	65,370	44,500	80,500	80,500

Instrument Calibration/Repair (Plant, monthly)		12				150	1,800	1,800
Instrument Calibration program		4				3,500	14,000	14,000
Thermo Fluoride applicator maintenance		1				1,000	1,000	1,000
Lab Equipment Calibration (Annual)		1				1,500	1,500	1,500
Copier Maintenance Contract		1				400	400	400
HVAC maintenance contract		1				5,000	5,000	5,000
Equipment / pump rental		1				200	200	200
Syncta Computer Software Annual Support		1				800	800	800
Tank Rental Propane		1				200	200	200
Tank Lease Nitrogen		1				200	200	200
Fire System Maintenance/Testing		2				2,500	5,000	5,000
Solarbee tank mixer Maintenance Contract		1				2,400	2,400	2,400
Backflow Consulting & Contracting Services		1				10,000	10,000	10,000
Maintenance new SCADA system		1				2,000	2,000	2,000
Contracted Laboratory Services		1					36,000	36,000
							80,500	80,500

Total 5270 Leases and Contracts:

Backflow contracted services has been reduced from \$50k to \$10k due to streamlining and efficiency of new program and additional hires

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5340 Communications

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	
23,184	16,571	19,928	9,379	20,518	20,312	11,100	11,100	11,100	
							CCR report and mailing	3,500	3,500
							CCTV Monitoring,	2,000	2,000
							Cyber Comm License	100	100
							Telephone/FIOS (Verizon)	5,000	5,000
							Backflow direct mailing	500	500
							<i>Total 5340 Communications:</i>	11,100	11,100

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5420 Office Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	
2,600	179	2,742	2,742	1,509	1,062	2,600	2,600	2,600	
							Pens, paper, toner, fax supplies,	2,600	2,600
							File cabinets, ink cartridges, laser jet cartridges		
							Labeling/chart printouts and business postage		
							<i>Total 5420 Office Supplies:</i>	2,600	2,600

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5423 All Other Supplies and Equipment

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
83,282	77,424	91,373	87,964	86,134	69,169	68,275	32,675	32,675

Laboratory Budget

Performance Evaluation DEP	1	300					300	300
Misc. accessories, expendables	1	6,000					6,000	6,000
Inorganic Chemicals, KI, acids, reagents	1	4,000					4,000	4,000
Instrumental Supplies, analytical kits	1	2,500					2,500	2,500
FEDEX for overnight sample shipments	1	3,500					3,500	3,500
Organic Chemicals, dyes, indicators, etc.	1	675					675	675
pH meter, supplies, standards, probes	1	5,000					5,000	5,000
Chemtrec chlorine analyzers (maintenance)	6	300					1,800	1,800

General Plant Items

Cleaning supplies, brooms, mops, pads	1	1,500					1,500	1,500
Paper products (TP, C-fold towels etc.)	1	1,100					1,100	1,100
Safety supplies, replacement masks, filters	1	1,200					1,200	1,200
Misc. items, batteries, flashlights, gloves,	1	500					500	500
First Aid kit supplies	6	150					900	900
Hazardous chemical disposal	1	700					700	700
Shop Tools	1	1,000					1,000	1,000
Nitrogen gas, Propane	1	1,000					1,000	1,000
Safety shower/Eye wash/fume hood inspection	1	1,000					1,000	1,000

Total 5423 All Other Supplies and Equipment: 32,675 32,675

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5429 Computer Equipment

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
5,287	4,587	700	-	-	-	6,000	500	500
Computer equipment as needed							500	500
<i>Total 5429 Computer Equipment:</i>							500	500

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

Residual Disposal

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
79,796	79,796	116,736	116,736	80,494	78,550	128,200	141,020	141,020

Removal and disposal of solid Waste residuals removed from the Water Filtering process
3-Year Average 62,160

Residuals Calculation:

New annual average based on 890 Million Gallons of water production and producing 35 mg/L of total settling solids from the pretreatment. The plant will use about 365,000 lbs. of DE which will remove 331,500 (+/-) lbs of solids. The typical sludge has a moisture content of about 33%. Therefore the 697,000 lbs of solids will yield 2,112,671 lbs of wet cake. Amount generated: 1,060 +/- tons of wet cake per year. Unit load (Dumpster) consist of 5-6 runs. Each run @ 3 tons +/-, for a total of 15-18 tons +/- per pull. Sludge is blended with compost per DEP requirements. Compost approx. 0.75 ton/cy

60	\$220.00	Transport to Yard	\$13,200.00					
1200	\$50.00	Hauling sludge to Site	\$60,000.00					
900	\$50.00	Hauling compost to Site	\$45,000.00					
			<u>\$118,200.00</u>	or	\$9,850.00 per month		118,200	118,200
Consultant fees for permitting, sampling, and brokering.			\$10,000.00				10,000	10,000
10% inflation costs and increased disposal costs							12,820	12,820

Residuals are now transported weekly and stockpiled at the DPW Yard. Semi-annually residuals are mixed with yard waste/compost and hauled to farms in the area. Almost 60 transports per year now. More water produced and trucking has gone up

Total Residual Disposal: 141,020 141,020

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5580 Uniform Allowance

FY2010 BUDGETED	FY2010 EXPENDED	FY2011 BUDGETED	FY2011 EXPENDED	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2014 DEPT REQ	FY2014 TM REC
-	-	-	-	-	-	-	-	-

Total 5580 Uniform Allowance: - -

DESCRIPTION/DETAIL

DPW WATER FILTRATION 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
700	205	700	-	342	342	700	700	700

Professional Water and Microbiology organizations and publications incl
 New England Water Works Assoc, Massachusetts Water Works Assoc for Chief Operator and Chemist

Total 5703 Dues and Memberships: 700 700

DESCRIPTION/DETAIL

DPW WATER FILTRATION OPERATING

5790 Staff Development/Training

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
11,524	9,136	11,922	5,810	8,848	5,766	9,500	9,500	9,500

Training and Certification for Backflow Coordinator							1,000	1,000
Treatment Operators training for D-3 License (2)							2,000	2,000
Safety Training							2,000	2,000
CEU's for treatment license Recertification							3,500	3,500
CEU's for laboratory/Chemist Recertification							1,000	1,000
<i>Total 5790 Staff Development/Training:</i>							9,500	9,500

