

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 FY16 with the assignment of project management and inspection responsibilities for private developments approved by the Planning Board. The effort has ensured compliance to Town construction standards and better coordination of various interests and stakeholders, while improving documentation of the as-built infrastructure and project closeout. Lastly, the Engineering Division oversees the DPW permitting program.

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 (320) 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 berms and driveway aprons, repair potholes, resurface, sweep, salt, and plow the streets. They maintain approximately 35 miles of sidewalks. They maintain and repair parking and traffic signs and posts and 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 as well as 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 FY25 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 Division budget. Also, as part of the FY14 funding, Police, Fire, and Park fuels were consolidated within the Fleet Division 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 years, 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 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 snowbanks, and hauling or removing snow piles. The Highway/Forestry Division Supervisor oversees the entire snow operation including private contractors performing snow removal activities. The DPW hires approximately 50 private contracts, who perform approximately 60% of the snow removal effort. When snow removal operations occur outside of regular work hours, DPW employees are paid on an overtime basis while contractors are paid on an hourly flat rate.

Tewksbury averages approximately 55 inches of snow per year. It takes approximately 6 hours to clear the Town's streets after the snow has stopped for a typical snowfall of six inches. Sidewalk plowing is prioritized after streets and parking areas have been cleared. The Town has purchased three pieces of equipment for the removal of snow from sidewalks. Post-storm activities address slippery roads, snow drifts, sidewalk cleanup, intersection visibility, and addressing resident 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 seven (7) million gallons of water a day. This six-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 seven (7) million gallons. The distribution system also contains thousands of valve gates, hydrants, and 160 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. All customers are billed tri-annually. 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 of water pumping equipment, maintenance of system hydraulics, performance of backflow inspections and testing, handling 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 a daily, weekly, monthly, and quarterly basis. Distribution staff provide customer service to the system customers throughout town. They also repair and replace water meters, maintain and repair the water distribution system including all associated valves and approximately 2,500 fire hydrants.

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 (48) pump stations, 158 miles of gravity sewer main, and 15 miles of pressure "force" mains. Upon completion of the system, which has more than tripled in size, a significant workload has been added to current staff levels. Tewksbury's wastewater is conveyed to the Lowell Treatment facility by two (2) interceptors and is measured at a metering station on Burnham Rd in Lowell. Since FY2008 the increase in wastewater flow to Lowell's treatment plant has increased by 53%.

Wastewater Pump Stations are inspected twice weekly and maintained on a regular basis. Sewer personnel flush sewer mains to reduce the number of backups and respond to assist residents when a backup occurs. The staff identifies problems in the system and makes 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 waste 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, the October Special Town Meeting approved the creation of a Stormwater Enterprise and establishment of 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 puts 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.

DPW ADMINISTRATION	FY2021	FY2021	FY2022	FY2022	FY2023	FY2023	FY2024	FY2025	FY2025	FY2025
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	346,238	345,568	352,316	351,822	380,342	370,645	359,182	364,455	364,455	
5112 Permanent Part-time	25,196	25,196	26,844	26,844	30,529	30,515	29,149	28,148	28,148	
5120 Temporary Part-Time	12,510	3,911	26,509	8,432	10,660	-	-	29,760	-	-
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	7,950	8,100	8,100	8,100	
5150 Car Allowance	6,500	6,500	10,504	10,500	10,500	10,500	10,500	10,500	10,500	
5160 Sick Leave Buy Back	12,050	12,050	2,481	-	154,100	127,655	-	-	-	-
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	-
Total Salaries	411,594	401,325	427,754	405,699	595,231	547,265	407,931	441,963	412,203	
Water Enterprise Fund Allocation	(66,578)	(66,578)	(66,128)	(66,128)	(72,408)	(72,408)	(70,305)	(71,692)	(71,692)	
Sewer Enterprise Fund Allocation	(66,578)	(66,578)	(66,128)	(66,128)	(72,408)	(72,408)	(70,305)	(71,692)	(71,692)	
Total Salaries Net of Allocations	278,438	268,169	295,498	273,443	450,415	402,449	267,321	298,579	268,819	
<i>Operating</i>										
5210 Energy Utilities	85,122	60,903	83,621	69,809	83,623	74,087	72,000	75,785	75,785	
5240 Facility Repairs and Maint.	36,135	29,408	35,719	22,162	35,420	27,561	35,000	35,000	35,000	
5270 Leases and Contracts	6,272	3,343	4,757	3,500	5,894	5,640	5,500	6,500	6,500	
5310 Professional Services	11,683	10,597	5,586	4,688	1,800	91	5,000	5,000	5,000	
5340 Communications	-	-	2,320	78	2,398	1,486	2,315	400	400	
5420 Office Supplies	3,000	1,845	3,020	2,999	5,239	5,236	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	18,998	6,069	21,218	15,260	15,124	10,557	10,470	10,470	10,470	
5429 Computer Equipment	5,499	4,999	500	-	500	-	500	500	500	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	6,075	5,694	6,025	5,730	1,000	410	1,000	1,851	1,851	
5772 Damage Claims	-	-	-	-	-	-	-	-	-	
5790 Staff Development	5,800	4,698	6,563	2,274	7,300	4,917	5,800	5,800	5,800	
Total Operating	178,584	127,556	169,330	126,499	158,297	129,986	140,585	144,306	144,306	
Water Enterprise Fund Allocation	(36,281)	(36,281)	(36,111)	(36,111)	(35,035)	(35,035)	(35,146)	(36,077)	(36,077)	
Sewer Enterprise Fund Allocation	(36,281)	(36,281)	(36,111)	(36,111)	(35,035)	(35,035)	(35,146)	(36,077)	(36,077)	
Total Operating Net of Allocations	106,022	54,994	97,108	54,277	88,227	59,916	70,293	72,152	72,152	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-								
Total Budget	590,178	528,882	597,084	532,198	753,528	677,251	548,516	586,269	556,509	-
Total Budget Net of Allocations	384,460	323,164	392,606	327,720	538,642	462,365	337,614	370,731	340,971	-

Position	FY2021	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025
	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	0.9	
Total Staffing	5.4	5.4	5.4	5.4	5.4	5.4	-

FISCAL YEAR 2025
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Director	4/7/2014	A14	6	135,159		1,700		136,859
Christine Robinson	Admin. Secretary	2/17/1998	B5	10	64,415		3,200		67,615
David Lizotte	Ass't Director	1/6/2020	A10	10	105,703		500		106,203
Danielle Sotirakos	Sen. Clerk Secretary	8/7/2022	1	7	52,778		1,000		53,778
									-
									-
Total Regular Salaries					358,055	-	6,400	-	364,455

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mariluz Shufelt	Sen Clerk Secretary	8/14/2023	1	7	28,148				28,148
Total Permanent Part Time Salaries					28,148	-	-	-	28,148

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D		-				-
Total Temporary Part Time Salaries					-	-	-	-	-

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					1,000	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
Total Night Call Back					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
Total Car Allowance									10,500

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
								-
								-
Total Sick Leave Buy-Back								-

All Other Salaries

					Amount			Total
								-
Total All Other Salaries					-			-

Department Total								412,203
Department Total								-

**FISCAL YEAR 2025
DPW ADMINISTRATION DEPARTMENT SALARY REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Director	4/7/2014	A14	6	135,159		1,700		136,859
Christine Robinson	Admin. Secretary	2/17/1998	B5	10	64,415		3,200		67,615
David Lizotte	Ass't Director	1/6/2020	A10	10	105,703		500		106,203
Danielle Sotirakos	Sen. Clerk Secretary	8/7/2022	1	7	52,778		1,000		53,778
									-
									-
Total Regular Salaries					358,055	-	6,400	-	364,455

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mariluz Shufelt	Sen Clerk Secretary	8/14/2023	1	7	28,148				28,148
Total Permanent Part Time Salaries					28,148	-	-	-	28,148

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D		29,760				29,760
Total Temporary Part Time Salaries					29,760	-	-	-	29,760

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					1,000	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
Total Night Call Back					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
Total Car Allowance									10,500

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
								-
								-
Total Sick Leave Buy-Back								-

All Other Salaries

				Amount				Total
Out of Grade Pay								-
Total All Other Salaries					-			-

Department Total								441,963
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**FISCAL YEAR 2024
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

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
									-
Total Regular Salaries					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
									-
Total Permanent Part Time Salaries					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					-
Total Temporary Part Time Salaries					-	-	-	-	-

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					1,000	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
Total Night Call Back					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
Total Car Allowance									10,500

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
								-
								-
Total Sick Leave Buy-Back								-

All Other Salaries

				Amount				Total
Out of Grade Pay								-
Total All Other Salaries					-			-

Department Total								407,931
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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	80,999		992	\$4,860	86,851
Director	Kevin Hardiman	4/7/2014	A14	5	74,919		646		75,564
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
									-
Total Regular Salaries					370,145	-	5,338	4,860	380,342

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	29,629		900		30,529
Total Permanent Part Time Salaries					29,629	-	900	-	30,529

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	10,660				10,660
Total Temporary Part Time Salaries					10,660	-	-	-	10,660

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					1,000	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
Total Night Call Back					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
Total Car Allowance									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
Total Sick Leave Buy-Back								154,100

All Other Salaries

					Amount				Total
									-
Total All Other Salaries					-				-

Department Total									595,231
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DESCRIPTION/DETAIL

DPW ADMINISTRATION EXPENSES

5210 Energy Utilities

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
85,122	60,903	83,621	69,809	83,623	74,087	72,000	75,785	75,785

National Grid Electric and Constellation New Energy	40,000	40,000
Andover at River Rd based on 2100 KW	1,135	1,135
National Grid Gas	15,150	15,150
Direct Energy	19,500	19,500

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;
 FY25 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: 75,785 75,785

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5240 Facility Repairs and Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
36,135	29,408	35,719	22,162	35,420	27,561	35,000	35,000	35,000

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

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

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5270 Leases and Contracts

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
6,272	3,343	4,757	3,500	5,894	5,640	5,500	6,500	6,500

Lease and maintenance for DPW copiers; and copies over limit (Toner included)	4,800	4,800
Annual maintenace 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>	6,500	6,500

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5310 Professional Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
11,683	10,597	5,586	4,688	1,800	91	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	2,320	78	2,398	1,486	2,315	400	400

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

-
400 400

Total 5340 Communications: 400 400

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5420 Office Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
3,000	1,845	3,020	2,999	5,239	5,236	3,000	3,000	3,000

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
18,998	6,069	21,218	15,260	15,124	10,557	10,470	10,470	10,470
							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
								10,470

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5429 Computer Equipment

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
5,499	4,999	500	-	500	-	500	500	500

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

- -

Total 5701 In-State Travel:

- -

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5703 Dues and Memberships

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
6,075	5,694	6,025	5,730	1,000	410	1,000	1,851	1,851

Mass Highway Assoc Membership	150	150
Norfolk, Bristol, Middlesex County Highway Association	75	75
American Public Works	1,146	1,146
American Society of Civil Engineers	380	380
Massachusetts Soil Evaluator License renewal	100	100
<i>Total 5703 Dues and Memberships:</i>	1,851	1,851

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5772 Damage Claims

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

Total 5772 Damage Claims - -

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5790 Staff Development

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
5,800	4,698	6,563	2,274	7,300	4,917	5,800	5,800	5,800

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-		-		-		-	-	-

Total 5833 Capital Outlay: - -