

DPW WATER DISTRIBUTION	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	519,788	503,706	509,691	473,408	518,608	448,388	544,759	529,493	529,493	
5120 Temporary Part-Time Salaries	8,837	2,212	8,837	2,922	9,132	-	10,144	9,920	9,920	
5130 Overtime	96,320	87,491	122,045	122,045	126,320	119,636	98,500	103,425	103,425	
5135 Uniform Allowance	3,240	3,240	3,240	3,000	3,240	2,700	3,240	3,240	3,240	
5144 Night Call Back	4,320	3,900	4,320	3,900	4,320	4,200	4,200	4,200	4,200	
5160 Terminal Leave Buy-back	-	-	40,083	35,034	788	788	40,950	-	-	
5180 All Other Salaries	2,900	300	2,900	900	2,900	636	3,200	3,200	3,200	
Total Salaries	635,405	600,850	691,116	641,209	665,308	576,348	704,993	653,478	653,478	-
<i>Operating</i>										
5210 Energy Utilities	44,613	44,613	44,078	37,938	46,517	38,180	45,600	45,600	45,600	
5210 Repairs and Maintenance	106,430	103,834	121,899	85,229	161,838	147,116	109,520	134,996	134,996	
5270 Leases and Contract	88,318	58,293	113,626	33,411	18,370	11,931	61,312	30,940	30,940	
5310 Professional Services	20,364	17,163	21,000	20,938	25,263	22,896	21,000	18,000	18,000	
5340 Communications	3,696	3,696	3,077	2,085	3,060	3,049	3,060	3,100	3,100	
5420 Office Supplies	750	750	760	754	934	-	750	750	750	
5423 All Other Supplies and Exp.	62,224	17,983	46,685	41,776	45,395	42,468	46,225	48,865	48,865	
5431 Other Equipment	12,600	6,358	11,800	3,307	10,663	10,338	10,600	10,600	10,600	
5540 Meter Replacement	67,866	67,119	93,260	37,119	68,000	61,093	71,400	71,500	71,500	
5555 Emergency Reserve Fund	-	-	5,000	-	-	-	25,000	25,000	25,000	
5730 Dues and Memberships	895	500	895	570	500	175	500	500	500	
5716 Water Reimbursement	-	-	-	-	-	-	-	-	-	
5790 Staff Development/Training	2,707	2,050	7,180	3,346	4,880	2,983	9,520	9,520	9,520	
Total Operating	410,464	322,360	469,261	266,475	385,420	340,228	404,487	399,371	399,371	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	200,000	-	-	
Total Capital Outlay	-	-	-	-	-	-	200,000	-	-	
Total Budget	1,045,869	923,210	1,160,377	907,684	1,050,728	916,576	1,309,480	1,052,849	1,052,849	

Position	FY2021	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025
	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	
Total Staffing	7.23	7.23	7.23	7.23	7.23	7.23	0

FISCAL YEAR 2025

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
Alec Drakoulakos	Supervisor		4	7	83,476		1,000		84,476
Pat McNamara	Crew Leader	11/21/2016	3b	7	79,823		1,000		80,823
Jason Truscello	SHMEO	9/30/2013	3a	7	76,174		1,700		77,874
Bernard Marion	HMEO	7/7/2000	3	7	74,296		2,950		77,246
Ken Layne	HMEO	7/29/2001	3	7	74,296		3,200		77,496
Dan Gay	HMEO	5/31/2022	3	3	55,183				55,183
	Step Increase		3	4	5,086				5,086
Kirsty Craig	Operations Assistant	8/21/2023	3	2	4,413				4,413
	Step Increase		3	3	31,311				31,311
Total Regular Salaries					519,293	-	10,200	-	529,493

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
Total Temporary Part-Time Salaries					9,920				9,920

Overtime

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	103,425	103,425
Total Overtime		103,425	103,425

Uniform Allowance

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

Night Call Back

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	4,200	4,200
Total Night Call Back		4,200	4,200

Terminal Leave Buy-back

Name	Position	Amount	Total Benefit
		-	-
Total Terminal Leave Buy-back		-	-

All Other Salaries

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

Department Total									653,478
Department Total									-

**FISCAL YEAR 2025
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
Alec Drakoulakos	Supervisor		4	7	83,476		1,000		84,476
Pat McNamara	Crew Leader	11/21/2016	3b	7	79,823		1,000		80,823
Jason Truscello	SHMEO	9/30/2013	3a	7	76,174		1,700		77,874
Bernard Marion	HMEO	7/7/2000	3	7	74,296		2,950		77,246
Ken Layne	HMEO	7/29/2001	3	7	74,296		3,200		77,496
Dan Gay	HMEO	5/31/2022	3	3	55,183				55,183
	Step Increase		3	4	5,086				5,086
Kirsty Craig	Operations Assistant (60%)	8/21/2023	3	2	4,413				4,413
	Step Increase		3	3	31,311				31,311
Total Regular Salaries					519,293	-	10,200	-	529,493

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
Total Temporary Part-Time Salaries					9,920				9,920

Overtime

Name	Position				Amount				Total Benefit
	All Water Dist. Staff				103,425				103,425
Total Overtime					103,425				103,425

Uniform Allowance

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

Night Call Back

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

Terminal Leave Buy-back

Name	Position				Amount				Total Benefit
									-
Total Terminal Leave Buy-back					-				-

All Other Salaries

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

Department Total									653,478
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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
									-
Total Regular Salaries					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
Total Temporary Part-Time Salaries					10,144				10,144

Overtime

Name	Position				Amount				Total Benefit
	All Water Dist. Staff				98,500				98,500
Total Overtime					98,500				98,500

Uniform Allowance

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

Night Call Back

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

Terminal Leave Buy-back

Name	Position				Amount				Total Benefit
Bill Blakeney		9/1/2023		276	40,950				40,950
Total Terminal Leave Buy-back					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
Total All Other Salaries					3,200				3,200

Department Total									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	51,639		2,470		54,109
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
									-
Total Regular Salaries					500,243	6,769.00	10,070	1,526	518,608

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	9,132				9,132
Total Temporary Part-Time Salaries					9,132				9,132

Overtime

Name	Position	Amount	Total Benefit
	All Water Dist. Staff	126,320	126,320
Total Overtime		126,320	126,320

Uniform Allowance

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

Night Call Back

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

Terminal Leave Buy-back

Name	Position	Amount	Total Benefit
		788	788
			-
Total Terminal Leave Buy-back		788	788

All Other Salaries

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

Department Total									665,308
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DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5210 Energy Utilities

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
44,613	44,613	44,078	37,938	46,517	38,180	45,600	45,600	45,600

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
106,430	103,834	121,899	85,229	161,838	147,116	109,520	134,996	134,996

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.

129,520 129,520

Decreased Leases & Contracts and increased R&M by \$20k as pavement resotation now in-house
The Distribution system averages 45 waterbreaks per year

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

5,476 5,476

Total 5240 Repairs and Maintenance: 134,996 134,996

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5270 Leases and Contract Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
88,318	58,293	113,626	33,411	18,370	11,931	61,312	30,940	30,940

Annual Leak Detection of entire system							20,000	20,000
Badger Meter Software (60%)							1,000	1,000
Beacon Meter Software monthly fees and service Support (60%)							3,000	3,000
AutoCad Licensing and Support							1,540	1,540
Tyler/Munis UB Module Licensing and Support							3,200	3,200
H2O MAP License and Support							2,200	2,200

Total 5270 Leases and Contracts: 30,940 30,940

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5310 Professional Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
20,364	17,163	21,000	20,938	25,263	22,896	21,000	18,000	18,000

Annual maintenance/update of Town's water model/GIS mapping

- -

Billtrust printing, stuffing and postage water bills (3x)/year at \$10,000/billing;
(Split between water and sewer 60/40 respectively)

18,000 18,000

Total 5310 Professional Services:

18,000 18,000

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION EXPENSES

5340 Communications

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
3,696	3,696	3,077	2,085	3,060	3,049	3,060	3,100	3,100

(2) wireless communication data service for Assistant Superintendent and Working Foreman							1,000	1,000
Cell Phone service for Assistant Superintendent, Working Forman and Crewleader							2,100	2,100
							<i>Total 5340 Communications:</i>	3,100

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5420 Office Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
750	750	760	754	934	-	750	750	750

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
62,224	17,983	46,685	41,776	45,395	42,468	46,225	48,865	48,865

Contracted repairs for pump station/actuating valve, hydrant purchase/repair kits, valves and castings; Cost for replacing all brass supplies; backfill							46,225	46,225
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							2,310	2,310
DOT Physicals							330	330
<i>Total 5423 All Other Supplies and Expenses:</i>							48,865	48,865

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5431 Other Equipment

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
12,600	6,358	11,800	3,307	10,663	10,338	10,600	\$ 10,600	\$ 10,600

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
67,866	67,119	93,260	37,119	68,000	61,093	71,400	71,500	71,500
General repairs to existing meters ie.frozen, corroded heads, meterhorns malfunction MTU's							13,500	13,500
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
<i>Total 5540 Meter Replacement:</i>							71,500	71,500

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

Emergency Reserve Fund

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	5,000	-	-	-	25,000	25,000	25,000

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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
895	500	895	570	500	175	500	500	500

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

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

Total 5716 Water Reimbursement - -

DESCRIPTION/DETAIL

DPW WATER DISTRIBUTION OPERATING

5790 Staff Development/Training

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
2,707	2,050	7,180	3,346	4,880	2,983	9,520	9,520	9,520

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

