

DPW SEWER	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	299,620	299,539	307,776	307,776	301,309	301,309	304,954	292,397	292,397	
5120 Temporary Part-Time Salaries	8,430	7,778	8,070	1,442	-	-	10,144	9,920	9,920	
5130 Overtime	64,500	60,008	67,312	67,312	114,831	114,831	72,600	76,230	76,230	
5135 Uniform Allowance	1,320	1,320	1,620	1,620	1,620	1,620	1,620	1,620	1,620	
5144 Night Call Back	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5160 Terminal Leave Buy Back	-	-	-	-	686	686	27,300	-	-	
5180 All Other Salaries	1,700	28	488	129	250	250	3,200	3,200	3,200	
<b>Total Salaries</b>	<b>379,170</b>	<b>372,273</b>	<b>388,866</b>	<b>381,879</b>	<b>422,295</b>	<b>422,295</b>	<b>423,418</b>	<b>386,967</b>	<b>386,967</b>	
<i>Operating</i>										
5210 Energy Utilities	116,166	116,165	167,804	116,165	131,492	126,231	133,580	133,580	133,580	
5240 Repairs and Maintenance	104,054	102,572	135,931	123,673	118,034	84,053	92,078	100,000	100,000	
5270 Leases and Contract	48,073	47,179	60,956	36,048	36,091	29,225	36,840	27,840	27,840	
5303 Grinder Pumps	16,772	16,543	-	-	18,480	2,706	19,950	19,600	19,600	
5310 Professional Services	63,629	62,251	100,031	89,775	94,884	44,053	58,000	59,000	59,000	
5340 Communications	1,277	998	1,147	799	1,140	745	1,140	1,140	1,140	
5420 Office Supplies	400	380	410	400	800	378	400	400	400	
5423 All Other Supplies and Exp.	102,728	102,315	79,395	50,375	70,561	17,824	80,575	80,575	80,575	
5431 Other Equipment	20,600	19,945	20,600	20,600	26,078	16,923	20,600	20,600	20,600	
5523 Easment Settlements	15,000	-	-	-	15,000	-	-	-	-	
5555 Emergency Reserve Fund	60,000	-	-	-	21,071	-	60,000	60,000	60,000	
5671 Lowell Sewer	1,350,000	1,350,000	1,426,319	1,361,881	1,629,787	1,629,787	1,847,800	1,940,190	1,940,190	
5703 Dues and Memberships	600	-	600	335	600	175	600	600	600	
5720 Court Judgments	-	-	-	-	-	-	-	-	-	
5790 Staff Development/Training	3,000	900	4,393	2,791	5,725	3,707	3,725	3,725	3,725	
5950 Unpaid Bills	-	-	-	-	-	-	-	-	-	
<b>Total Operating</b>	<b>1,902,299</b>	<b>1,819,247</b>	<b>1,997,587</b>	<b>1,802,843</b>	<b>2,169,743</b>	<b>1,955,809</b>	<b>2,355,288</b>	<b>2,447,250</b>	<b>2,447,250</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>2,281,469</b>	<b>2,191,520</b>	<b>2,386,453</b>	<b>2,184,722</b>	<b>2,592,038</b>	<b>2,378,104</b>	<b>2,778,706</b>	<b>2,834,217</b>	<b>2,834,217</b>	<b>-</b>

Position	FY2021	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
Assistant Superintendent Utility	0.33	0.33	0.33	0.33	0.33	0.33	
Crew Leader	1	1	1	1	1	1	
SHMEO	1	1	1	1	1	1	
HMEO	1	1	1	1	1	1	
Project Manager							
Operations Assistant (Billing)	0.4	0.4	0.4	0.4	0.4	0.4	
Temporary Part-time (FTE)	0.3	0.3	0.3	0.3	0.3	0.3	
<b>Total Staffing</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>-</b>

**FISCAL YEAR 2025  
DPW SEWER 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 Supt Utilit	12/18/2017	A10	10	35,235		350		35,585
Vacant	Crew-leader	12/27/2016	3B	7	79,825				79,825
Nicolas Mudarrie	SHMEO	2/27/2012	3A	7	76,175		1,700		77,875
Tom Allard	HMEO	3/2/2015	3	7	74,296		1,000		75,296
Kirsty Craig	Operations Assista	8/21/2023	3	2	2,942				2,942
	Step Increase		3	3	20,874				20,874
<b>Total Regular Salaries</b>					289,347	-	3,050	-	292,397

**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 Sewer Staff				76,230				76,230
<b>Total Overtime</b>					76,230				76,230

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff			3	1,620				1,620
<b>Total Uniform Allowance</b>					1,620				1,620

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff			12	3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
<b>Total Terminal Leave Buy-Back</b>								-

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Sewer Staff	Out of Grade				1,000				1,000
License Incentive					2,200				2,200
<b>Total All Other Salaries</b>					3,200				3,200

<b>Department Total</b>					2				386,967
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**FISCAL YEAR 2024  
DPW SEWER DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Branch	Assistant Superinte	12/18/2017	A10	10	35,235		350		35,585
Alec Drakoulakos	Crew-leader	12/27/2016	3B	7	79,824		1,000		80,824
Nicolas Mudarrie	SHMEO	2/27/2012	3A	7	76,175		1,700		77,875
Tom Allard	HMEO	3/2/2015	3	7	74,296		1,000		75,296
William Blakeney	Operations Assista	4/15/1981	3	7	29,719	4,458		1,197	35,374
									-
<b>Total Regular Salaries</b>					295,249	4,458	4,050	1,197	304,954

**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 Sewer Staff				72,600				72,600
<b>Total Overtime</b>					72,600				72,600

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff			3	1,620				1,620
<b>Total Uniform Allowance</b>					1,620				1,620

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff			12	3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Blii Blakeney		9/1/2023		40%	183.60			27,300
<b>Total Terminal Leave Buy-Back</b>								27,300

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Sewer Staff	Out of Grade				1,000				1,000
License Incentive					2,200				2,200
<b>Total All Other Salaries</b>					3,200				3,200

<b>Department Total</b>					4				423,418
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**FISCAL YEAR 2023  
DPW SEWER DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Scott Branch	Assistant Superinte	12/18/2017	A10	10	34,459		200		34,659
Alec Drakoulakos	Crew-leader	12/27/2016	3B	7	84,050		1,000		84,050
Nicolas Mudarrie	SHMEO	2/27/2012	3A	7	74,498		1,700		74,498
Tom Allard	HMEO	3/2/2015	3	7	72,661		1,000		73,661
William Blakeney	Operations Assista	4/15/1981	3	7	29,064	\$4,360		1,017	34,441
									-
<b>Total Regular Salaries</b>					294,732	\$4,360	3,900	1,017	301,309

**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	-				-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
	All Sewer Staff				114,831				114,831
<b>Total Overtime</b>					114,831				114,831

**Uniform Allowance**

Name	Position				Amount				Total Benefit
	All Sewer Staff			3	540				1,620
<b>Total Uniform Allowance</b>					540				1,620

**Night Call Back**

Name	Position				Amount				Total Benefit
	All Sewer Staff				3,600				3,600
<b>Total Night Call Back</b>					3,600				3,600

**Terminal Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
				685.57				686
<b>Total Terminal Leave Buy-Back</b>								686

**All Other Salaries**

Name	Position				Amount				Total Benefit
All Sewer Staff	Out of Grade								-
License Incentive					250				250
<b>Total All Other Salaries</b>					250				250

<b>Department Total</b>					5				422,295
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**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5210 Energy Utilities*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
116,166	116,165	167,804	116,165	131,492	126,231	133,580	<b>133,580</b>	<b>133,580</b>

Electric power and gas to run (47) pump stations;

National Grid Electric (47 Pump Stations)	127,200	127,200
National Grid Gas (22 Pump Stations)	5,600	5,600
Direct Energy	780	780

*Total 5210 Energy Utilities:* 133,580 133,580

**DESCRIPTION/DETAIL**

**DPW SEWER 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
104,054	102,572	135,931	123,673	118,034	84,053	92,078	100,000	100,000

Maintenance and repair to system equipment and facilities including: generators, instrumentation, minor building envelope; pump systems (pumps, motors, floats), contractor repair and replacement of pumps; Reset/adjustment and replacement of frames and covers and repair of MH structures on old system/mains; repair and troubleshooting Remote meter reading network etc, camera inspections, major back-ups

85,000 85,000

Generator maintenance

15,000 15,000

\*\$100,000 based on actual past FY expended values

*Total 5240 Repairs and Maintenance:*

100,000 100,000

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5270 Leases and Contract Services*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
48,073	47,179	60,956	36,048	36,091	29,225	36,840	<b>27,840</b>	<b>27,840</b>
B & M Railroad Lease							3,600	3,600
Mission Pump station telemetry							21,000	21,000
Badger Software Maintenance (40% of Total Cost)							2,000	2,000
Beacon Meter Software Monthly fee (40% of total cost)							640	640
Project Dog							600	600
<i>Total 5270 Leases and Contracts:</i>							27,840	27,840

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5303 Grinder Pumps*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
16,772	16,543	-	-	18,480	2,706	19,950	<b>19,600</b>	<b>19,600</b>

Reimbursement for Grinder pumps to those hooking up to sewer on small pressure lines; based on (7) installations per year Initial pump is purchased by the Town (\$2,850/unit) 19,600      19,600

*Total 5303 Grinder Pumps:* 19,600      19,600

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5310 Professional Services*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
63,629	62,251	100,031	89,775	94,884	44,053	58,000	<b>59,000</b>	<b>59,000</b>

Ongoing annual program to be compliant w/DEP Regulations: Conduct an annual Infiltration and Inflow work plan including inspection and metering of piping network; determine methods and means to eliminate extraneous flow and determine amount of flow removed given applied treatments

45,000 45,000

Billtrust printing, stuffing and postage water bills (3x)/year at \$9,850/billing;  
(Split between water and sewer 60/40)

14,000 14,000

*Total 5310 Professional Services:* 59,000 59,000

**DESCRIPTION/DETAIL**

**DPW SEWER EXPENSES**

5340 Communications

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,277	998	1,147	799	1,140	745	1,140	1,140	1,140

(1) Wireless communication data service for off site use of computer for pump station monitoring documentation and GIS (Crewleader/Pump Station Maintenance)	480	480
Cell Phone for Sewer Crewleader	660	660
<i>Total 5340 Communications:</i>	1,140	1,140

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5420 Office Supplies*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
400	380	410	400	800	378	400	<b>400</b>	<b>400</b>

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

400 400

*Total 5423 All Other Supplies:*

400 400

**DPW SEWER 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
102,728	102,315	79,395	50,375	70,561	17,824	80,575	<b>80,575</b>	<b>80,575</b>

Pipe fittings and couplings; Manhole frames and covers purchase; gas monitoring and personal protective equipment; Police Details, Contractual services, Purchase of pumps, Pump and Pumper Rental for wet-well cleaning; Fire safety, parts used by in-house staff to repair/maintain pump stations, Miscellaneous items i.e. legal notices etc. 45,465      45,465

Wetwell Chemicals to control Grease 35,000      35,000  
 As recommended in the Sewer System O and M report, provided by Weston and Sampson, a more consistant program to manage Fat, oil and Grease (FOG) should be employed to avoid Sewer System Overflows. The Town uses a number of techniques incl mixing valves, degreasers and enzymes. Enzymes are a more effect wet-well additive vs. degreasers; a routine application schedule is needed to make the enzyme application effective

CDL Medical Exam 110      110

*Total 5423 All Other Supplies and Expenses:* 80,575      80,575

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5431 Other Equipment*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
20,600	19,945	20,600	20,600	26,078	16,923	20,600	<b>20,600</b>	<b>20,600</b>

Purchase and repair of specialty equipment used in maintaining system	5,000	5,000
Maintenance of Vacuum/Rodding Truck	15,000	15,000
Inspection of Cranes	600	600
<i>Total 5431 Other Equipment:</i>	20,600	20,600

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

5523 Easement Settlements

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
15,000	-	-	-	15,000	-	-	-	-

Outstanding Easement disputes from Sewer Installation project

Total 5523 Easement Settlements: - -

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*Emergency Reserve Fund*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
60,000	-	-	-	21,071	-	60,000	<b>60,000</b>	<b>60,000</b>

Due to the nature of equipment and construction costs this line is used to address emergency situations or overdrafts to Sewer budget lines; what isn't approved thru FinComm returns to the Sewer free-cash

60,000

60,000

*Total Emergency Reserve Fund:* 60,000 60,000

**DESCRIPTION/DETAIL**

**DPW SEWER OPERATING**

*5671 Lowell Sewer*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,350,000	1,350,000	1,426,319	1,361,881	1,629,787	1,629,787	1,847,800	1,940,190	1,940,190

Town's wastewater flow to Lowell; based on the previous year's percent of total plant flow multiplied by the previous year's actual plant/system costs: 1,940,190 1,940,190

Although continued Tewksbury connections, increased operating costs of the Lowell plant, capital costs of the Lowell wastewater system and Lowell's separation of their combined system to eliminate I/I has and will continue to increase Lowell's budgeted costs;

Based on 7.7% of estimated FY23 Allocable cost in Approved Budget (\$23,997,405)

Actual FY23 Assessment \$1,629,786.98

Preliminary increase of 13.3% based on Lowell Wastewater Allocable Cost for FY23

*Total 5671 Lowell Sewer:* 1,940,190 1,940,190

- Allocable Cost History
- FY15 - 8.64%
  - FY16 - 8.65%
  - FY17 - 8.18%
  - FY18 - 7.11%
  - FY19 - 7.0%
  - FY20 - 6.8%
  - FY21 - 6.78%
  - FY22 - 7.55%
  - FY23 - 7.7%
  - FY24 - Based on 7.7%

**DESCRIPTION/DETAIL**

**DPW SEWER 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
600	-	600	335	600	175	600	600	600

Membership for Division Leadman in New England Water Works Assoc  
 WEF/NEWEA membership 600      600

*Total 5703 Dues and Memberships:* 600      600



**DESCRIPTION/DETAIL**

**DPW SEWER 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
3,000	900	4,393	2,791	5,725	3,707	3,725	<b>3,725</b>	<b>3,725</b>

(3) staff x \$1000/ to attend classes to maintain certifications and education  
 Training specific to Pump Station Mechanics and electronic controls

3,000 3,000

CEU's for Hoisting Licensing (5 at \$145)  
 Reimbursement for Licensing

725 725

*Total 5790 Staff Development/Training:*

3,725 3,725

