



Department of Public Works FISCAL YEAR 2022 Overview

Justin DeMarco
Director of Public Works

Mission Statement

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Mission Statement

The mission of the Department of Public Works is to provide professional services throughout the community. Every day Public Works strives to provide its services in a safe, effective, and technically sound manor. We strive to provide maintenance, repair, and capital improvement of town infrastructure in a courteous, professional, and citizen-responsive manner. This mission is accomplished through the departments multi-disciplinary divisions including Administration, Highway, Cemetery & Parks, Water & Sewer, Facilities, and Solid Waste & Recycling.

The Department of Public Works provides essential public services to the residents and businesses of Maynard. These services include the treatment and distribution of safe, clean drinking water. Construction and maintenance of Town roads and sidewalks. Maintenance of sewer and storm water drainage infrastructure. Collection and treatment of wastewater. Solid waste disposal and recycling. Maintenance and care of the town's parks, cemetery and public shade trees. Maintenance and repair of municipal buildings.

The Department of Public Works (DPW) Administration is responsible for budgeting, planning, engineering, and operations management of the department. DPW administration provides leadership and management support to all divisions in an effort to achieve department and community goals. The success of the Department relies heavily on the talent and commitment that exists within its workforce, the support and guidance provided by the Select Board, Town Administrator, and the cooperation that exists between Town and School Departments.

Public Works Administration

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Core Functions

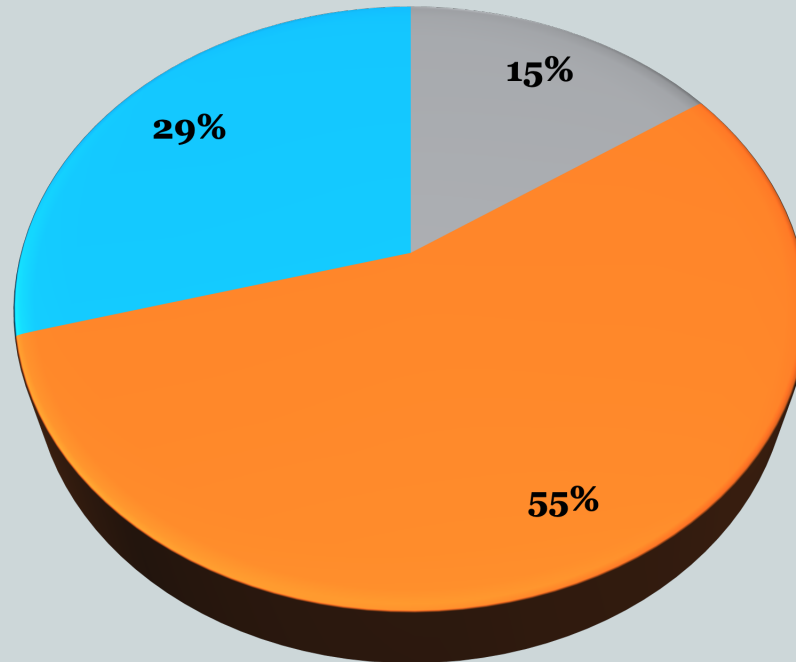
- **Budgeting**

- Second Largest yearly Operating Budget in the Town of Maynard
 - Combined FY22 budget \$7,511,465.00
 - ✓ Public Works General Budget FY22 \$2,152,847.00
 - ✓ Water & Sewer Enterprise Budget FY22 \$4,959,118.00
 - ✓ General Government – Facilities Budget FY22 \$399,500.00
- Extraordinary yearly Expense Budget
 - Combined FY22 article accounts \$3,112,210.00
 - ✓ Chapter 90 \$269,800.00
 - ✓ Golf Course Receipts \$177,316.00
 - ✓ Capital Improvement – Local allocation \$2,258,371.17
 - ✓ Capital Improvement – Grant Allocation \$86,679.00

Public Works – Budget Breakdown

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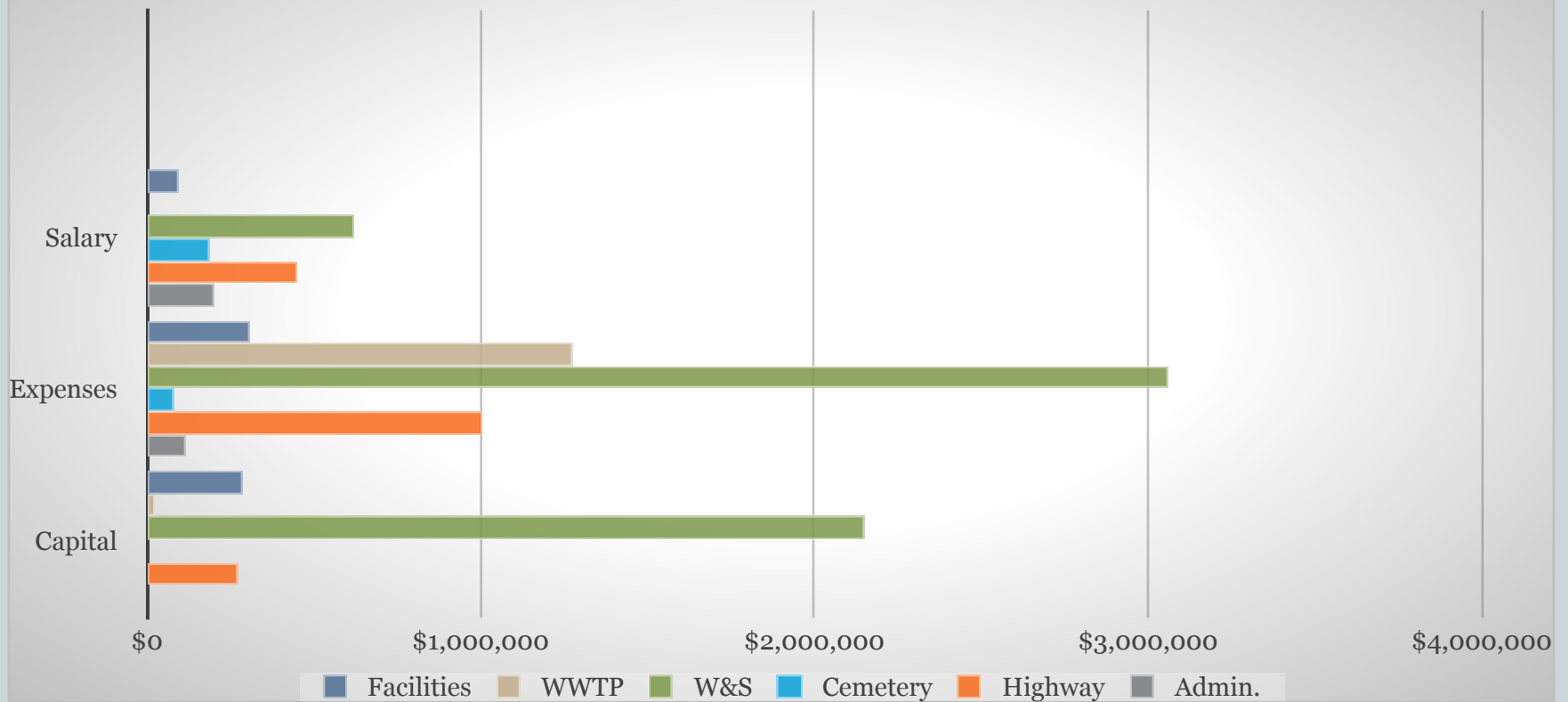
FY22 - Budget



Public Works – Budget Breakdown

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FY22 - Budget



Public Works Administration

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Core Functions

- **Planning**
 - Development of Strategic Capital and Operational plans to meet Community & Departmental Goals
- **Capital**
 - Facilities Infrastructure
 - Short, Mid, Long-term improvement plan
 - Public Right-of-Ways Infrastructure
 - Roadway Pavement management index plan
 - Sidewalk improvement – ADA compliance management plan
 - Equipment
 - Asset replacement & improvement - Short, Mid, Long-term management plan
 - Storm Water Infrastructure
 - Asset management per MS4 regulations
 - Developing Short, Mid, Long-term improvement and management plan
 - Water Infrastructure
 - Capacity / Treatment Short, Mid, Long-term improvement plan
 - Distribution system Short, Mid, Long term improvement plan
 - Sewer Infrastructure
 - Capacity / Treatment Short, Mid, Long-term improvement plan
 - Collection System Short, Mid, Long-term improvement plan

Public Works Administration

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Core Functions (Planning Continued)

- Operations
 - Policy implementation, review, and amendment
 - Personnel
 - Equipment
 - Procedure implementation, review, and amendment
 - Means & Methods - work processes
 - Development
 - ✓ Safety
 - ✓ Training
 - Organizational Flow Chart
 - Efficiency
 - Adaptability
 - Production

DPW Administration

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Core Functions (Planning Continued)

- **Engineering**

- Applying industry standards and quality assurance from project development through project completion
 - Civil Engineering
 - ✓ Traffic
 - ✓ Environmental
 - ✓ Structural
 - Water Utility Engineering
 - Sewer Utility Engineering
 - Architectural Design
 - ✓ Facility
 - ✓ Landscape
 - Safety
 - ✓ Personnel
 - ✓ Infrastructure

DPW Administration

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Core Functions (Planning Continued)

- **Procurement**
 - Develop and review bid packets
 - Solicit quotes
 - Advertise
 - Develop contract

- **Contract Management**
 - Outside Services – FY22 - \$1,760,653.44
 - Engineering
 - ✓ VHB
 - ✓ Stantec
 - ✓ Veolia
 - Services
 - ✓ E.L Harvey – (4,200 customers)
 - ✓ Wheelabrator
 - ✓ Assabet Tree

Personnel - Public Works Administration

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Justin DeMarco

Director of Public Works
Facility Manager
Tree Warden

Marie Morando

Public Works Administrative
Assistant

Deb Mealey

Department Assistant

Michael Hatch

Superintendent of Water/Sewer

Wayne Amico (VHB)

On-call Engineer

Personnel – Public Works Administration

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Current Staffing FY22

- Director
- Water & Sewer Superintendent
- Administrative Assistant
- Department Assistant
- On – Call Engineer*

*8 hours per week avg.

Proposed Staffing FY23

- Director
- Water & Sewer Superintendent
- **Operations Manager**
- **Business Manager**
- Administrative Assistant*
- Department Assistant
- **Town Engineer***

* Exclusively Water and Sewer Department

* 40 hours per week

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[illegible]

Highway Division

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Core Functions

- **Repair, Maintain, and improve Public Right-Of-Way Infrastructure**
 - Roadway – 80 Lane Miles – 8 Parking Lots
 - Asphalt
 - Traffic control
 - ✓ Automated Traffic signals (intersection control)
 - ✓ Automated safety signaling (speed radar / pedestrian lights)
 - ✓ Regulatory signage
 - ✓ Safety signage
 - ✓ Safety roadway markings
 - ✓ Mechanical Sweeping – twice per year*
 - Pedestrian Sidewalks – 30 Miles – 100 Accessibility Transition Ramps
 - Asphalt
 - Concrete
 - Granite

*MS4 Compliance - National Pollutant Discharge Elimination System Regulations – Clean Water Act

Highway Division

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Core Functions (Continued)

- Fleet Maintenance – 55 pieces of registered equipment
 - DPW
 - ✓ Heavy / Medium / Light Duty trucks
 - ✓ Loaders
 - ✓ Backhoes
 - ✓ Sidewalk specialty equipment
 - ✓ Vacuum / Jet specialty equipment
 - ✓ Street Sweeping specialty equipment
 - ✓ Brush Chipper
 - ✓ Mowers / small equipment
 - Police
 - ✓ Cruisers
 - ✓ Road Safety equipment
 - Fire
 - ✓ Light Duty vehicles (none specialty apparatus)
 - School
 - ✓ Light Duty vehicles
 - ✓ Mowers / small equipment

Highway Division

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Core Functions (Continued)

- Vegetation Management Public Right-Of-Way
 - Brush
 - Herbaceous Weeds
 - Public Shade Trees as Defined by M.G.L Chapter 87*
- Storm Water Infrastructure - 60 miles of collection piping – 400 Basins*
 - Plastic
 - Concrete
 - Steel
 - Brick & Stone

*Under the Direction of the Tree Warden

*MS4 Compliance - National Pollutant Discharge Elimination System Regulations – Clean Water Act

Highway Division – Snow and Ice

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Core Functions (Public Safety)

- Snow and Ice management is a vital operational function of the Department of Public works
 - De-Icing Operation – (Magnesium Treated Granular Chloride) – 7 pieces of equipment
 - Highway Division (primary management) – 5 pieces of equipment
 - Cemetery, Parks, Forestry (support) – 2 pieces of equipment
 - Plowing / Snow removal / Roadway – (2”-3” activation policy) – 24 pieces of equipment
 - Highway Division (primary management) – 5 pieces of equipment
 - Cemetery, Parks, Forestry (support) – 3 pieces of equipment
 - Water & Sewer (support) – 5 pieces of equipment
 - Outside Contractors (support) – 11 pieces of equipment
 - Plowing / Snow removal / Pedestrian Sidewalks – (post roadway completion) – 2 pieces of equipment
 - Highway Division (primary management) – 2 pieces of equipment

Personnel – Highway Division

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Joseph Foster

Highway Foreman

Matti Tuomi

Special Equipment Operator

Tom Palola

Lead Mechanic

Jim Ferguson

Skilled Laborer

Jacob Doughty

Skilled Laborer

Richard Genetti

Skilled Laborer

Vacant

Skilled Laborer

Personnel – Highway Division

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• Current Staffing FY22

- Highway Foreman
- Special Equipment Operator
- Lead Mechanic
- Skilled Laborer
- Skilled Laborer
- Skilled Laborer
- Skilled Laborer*

*Vacant since 10/21

• Proposed Staffing FY23

- Highway Foreman
- Special Equipment Operator
- Special Equipment Operator
- Lead Mechanic
- Skilled Laborer
- Skilled Laborer
- Skilled Laborer / Laborer*

*based on available candidates

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Cemetery and Parks Division

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Core Functions

- Repair, Maintain and Improve Municipal owned Grounds
 - Glenwood Cemetery (25 acres)
 - Perform Burial services
 - ✓ Coordinate grave lots sales
 - ✓ Coordinate scheduling
 - ✓ Full casket
 - ✓ Cremation
 - Turf Management
 - ✓ Mow
 - ✓ Trim
 - Tree Maintenance
 - ✓ Pruning
 - ✓ Removals
 - ✓ Debris pick-up

Cemetery and Parks Division

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Core Functions (Continued)

- Athletic Fields (13 acres)
 - Maynard Public School (9.25 acres)
 - ✓ Alumni Field
 - ✓ Tennis court Field
 - ✓ Keenan Field
 - ✓ High School Baseball Field
 - ✓ High School Soccer Field
 - ✓ Fowler Soccer Field
 - ✓ Green Meadow Side & Rear Fields
 - Town (Select Board)
 - ✓ Crowe Park
 - ✓ Coolidge Park
 - Conservation (Conservation Commission)
 - ✓ Rockland Field
 - ✓ Carbone Park

Cemetery and Parks Division

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Core Functions (Continued)

- Athletic Fields (13 acres)
 - Turf Management
 - ✓ Mow
 - ✓ Trim
 - ✓ Debris pickup
 - ✓ Trash removal
 - ✓ Irrigation maintenance
 - ✓ Agronomic practices
- Parks & Playgrounds (Turf and Facility management)
 - Town (Select board)
 - ✓ Veterans Memorial Park
 - ✓ Coolidge Park (Playground)
 - ✓ Assabet River Rail Trail
 - Conservation (Conservation Commission)
 - ✓ Reo Park (Playground)

Personnel - Cemetery and Parks Division

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Marc Currier	Cemetery & Parks Foreman
Joseph Parker	Skilled Laborer
Timothy Lawton	Laborer

Personnel – Cemetery and Parks Division

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• Current Staffing FY22

- Cemetery & Parks Foreman
- Skilled Laborer
- Laborer

• Proposed Staffing FY23

- Cemetery & Parks Foreman
- Skilled Laborer
- Skilled Laborer / Laborer*
- Laborer

* Based on available candidate

FY 2023 Cemetery and Parks Requested Budget

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	Fy 20 requested	FY 20 approiated	FY 21 requested	FY 21 appropriated	FY 22 requested	FY 22 appropriated	FY 23 requested
Cemetery Supervisor	\$74,312.00	\$74,312.00	\$77,315.00	\$77,315.00	\$78,861.00	\$78,861.00	\$80,438.00
Cemetery Sal - Hourly	\$93,600.00	\$93,600.00	\$97,382.00	\$97,382.00	\$99,382.00	\$99,382.00	\$148,355.00
Cemetery Sal - Overtime	\$10,200.00	\$10,200.00	\$10,605.00	\$10,605.00	\$10,860.00	\$10,860.00	\$18,000.00
Cemetery Sal - Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Cemetery - Uniform Allowance	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$3,400.00
Cemetery - R & M Build & Grounds	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00
Cemetery - R & M Vehicles	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,000.00
Cemetery - R & M Equipment	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$9,000.00	\$9,000.00	\$10,000.00
Cemetery - Rent/Lease Equipment & Veh	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Cemetery - Training & Education	\$500.00	\$500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Cemetery - Utilities Phone	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$2,000.00
Cemetery - Other Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Cemetery Tree Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$8,000.00	\$22,500.00
Cemetery - Fowler Field							\$30,000.00

Water and Sewer Division

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Core Functions (Water)

- Produce, Treat, Distribute, Repair, Maintain, and Improve Public Drinking Water System
 - Maynard Public Works produces the communities only accessible Public Drinking Water supply, which services 98% of the community.
 - 4,300 customers
 - Average daily consumption 0.8 MGD* - Peak use consumption 1.05 MGD*
 - Daily production is comprised of Three Water treatment facilities located within the Town of Maynard. Total current production rate - 1.159 MGD*
 - Rockland Avenue Water Treatment Plant
 - ✓ Current production capacity Daily (Max) – 0.576 MGD*
 - Green Meadow Water Treatment Plant (#4)
 - ✓ Current production capacity Daily (Max) – 0.324 MGD*
 - Old Marlboro Road Water Treatment Plant
 - ✓ Current production capacity Daily (Max) – 0.259 MGD*

* MGD – Million Gallons Day – 24-hour production rate

Water and Sewer Division

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Core Functions (Water Continued)

- Distribution network consists of 100 miles of underground water transportation piping ranging in sizes from 2 inch – 16 inches, and age from 1900 – 2021 with 90% of piping falling into the category of 45+ years of age. Maynard utilizes two water storage tanks with a holding capacity 3.1 MGD & 1.5 MGD.
 - Performs Annual leak detection with ground penetrating equipment
 - ✓ Repair as needed
 - Spring & Fall hydrant and systems flushing
 - ✓ Repair and replace hydrants as needed
 - Annual gate exercising program (10-15% of gate valves annually)
 - ✓ Repair and replace control gates as needed
 - Perform Daily service calls
 - ✓ Repair and replace water meter equipment
 - ✓ Survey & test cross connections
 - ✓ Assist customers
 - ✓ Conduct quarterly water consumption reads for billing
 - ✓ Conduct Final customer change out reads. Average 8 per week.
 - Inspects and reviews Water system improvements
 - ✓ Performs system capital improvements
 - ✓ Inspects and approves contractors and developer's improvement projects

Water and Sewer Division

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Core Functions (Water Continued)

- Water production, treatment and distribution is regulated by the Massachusetts Department of Environmental Protection (DEP).
 - Maynard Public Drinking Water utility meets or exceeds all Environmental Protection Agency (EPA) & Massachusetts DEP guidelines for safe drinking water quality
 - ✓ Perform daily, weekly, monthly, and quarterly testing
 - ✓ Develop & Submit reports regularly to DEP
 - ✓ Perform regular system auditing

Water and Sewer Division

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Core Functions (Sewer)

- **Collect, Treat, Repair, Maintain and improve Public Sewer (Effluent) System**
 - Maynard Public Works collects and treats the communities' sewer (Effluent), which services 98% of the community.
 - 4,300 customers
 - Average daily collection 0.87 MGD* - Peak collection rate 2.35 MGD*
 - Collection flows are pumped to the Waste-Water Treatment Plant from 10 pumping lift stations across the community.
 - Powdermill Road
 - Mockingbird Lane
 - Dettling Road
 - Old Marlboro Road
 - Durant Avenue
 - Riverbank Road
 - Assabet Road
 - Puffer Road
 - Wood Lane
 - Tobin Drive

Water and Sewer Division

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Core Functions (Sewer Continued)

- Daily collection is filtered through the Waste-Water treatment facility located within the Town of Maynard.
Total current treatment rate – 0.87 – 2.35 MGD*
 - Pine Hill Road Waste-Water Treatment Plant
 - ✓ Daily Operation performed by contract Operations services – Veolia North America Inc.
- Collection network consists of 100 miles of underground sewer (effluent) transportation piping ranging in sizes from 4 inch – 30 inches, and age from 1900 – 2021 with 90% of piping falling into the category of 45+ years of age.
 - Performs routine inspections
 - ✓ Closed Circuit Camera T.V.
 - Performs Routine Maintenance
 - ✓ Collection piping cleaning regularly and as needed
 - ✓ Repair, Maintain and replace pumps, motors and controllers
 - Perform Daily service calls
 - ✓ Assist customers
 - Inspects and reviews Sewer system improvements
 - ✓ Performs system capital improvements
 - ✓ Inspects and approves contractors and developer's improvement projects

Water and Sewer Division

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Core Functions (Sewer Continued)

- Sewer (effluent) collection and treatment is regulated by the Massachusetts Department of Environmental Protection (DEP).
 - Maynard Public Sewer utility meets or exceeds all Environmental Protection Agency (EPA) & Massachusetts DEP guidelines
 - ✓ Perform daily, weekly, monthly, and quarterly testing
 - ✓ Develop & Submit reports regularly to DEP
 - ✓ Perform regular system auditing

Personnel – Water Sewer Division

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Tim Mullally

Water & Sewer Foreman

John DeMars

Water & Sewer Operator

Nathan Dee

Secondary Operator

Joseph Worthington

Secondary Operator

Matthew McDonald

Laborer

Ryan Bernard

Secondary Operator

Personnel - Water and Sewer Division

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• Current Staffing FY22

- Water and Sewer Foreman
- Secondary Operator
- Secondary Operator
- Secondary Operator
- Water and Sewer Operator
- Laborer

• Proposed Staffing FY23

- Water and Sewer Foreman
- Primary Operator
- Secondary Operator
- Secondary Operator
- Water and Sewer Operator
- Laborer

FY 2023 Water Requested Budget

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Water	FY 20 Requested	FY 20 Appropriated	FY 21 Requested	FY 21 Appropriated	FY 22 Requested	FY 22 Appropriated	FY 23 Requested
Water Sal. - Supervisor	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Water - Clerical	\$17,128.00	\$17,128.00	\$19,840.00	\$17,471.00	\$17,471.00	\$20,000.00	\$60,000.00
Water - Sal Workers	\$182,070.00	\$182,070.00	\$185,711.00	\$185,711.00	\$185,711.00	\$192,325.00	\$196,192.00
Water - Salary Hourly	\$10,000.00	\$10,000.00	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
Water - Salary Overtime	\$41,616.00	\$41,616.00	\$42,448.00	\$42,448.00	\$42,448.00	\$51,000.00	\$53,000.00
Water - Salary Sickleave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water- Salary Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$2,500.00
Water Salary - Utilities -Elec	\$130,325.00	\$130,325.00	\$136,841.00	\$136,841.00	\$136,841.00	\$136,841.00	\$146,000.00
Water - Utilities - Heat	\$55,125.00	\$55,125.00	\$57,881.00	\$57,881.00	\$65,000.00	\$55,000.00	\$80,000.00
Water Uniform Allowance	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,800.00	\$4,500.00	\$2,550.00
Water - R & M Building& Grounds	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$65,000.00
Water - R & M Vehicles	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00
Water - R & M Equipment	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$51,000.00
Water - Rent & Lease Equip	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Water - Consulting Services	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$40,000.00
Water - Engineering & Arch	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$60,000.00
Water - Training /Education	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,500.00
Water -Police Details	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water - MWPAT - Admin Fee	\$1,632.00	\$1,632.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Water - Utilities - Phone	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Water - Postage	\$8,000.00	\$8,000.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,000.00
Water - Other Purchase Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water - Gasoline	\$8,500.00	\$8,500.00	\$8,925.00	\$8,925.00	\$8,925.00	\$8,925.00	\$10,000.00
Water - Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water - Vehicular Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Water - Other Supplies	\$160,000.00	\$16,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
Water- Other Chgs & Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water- Chemicals	\$88,200.00	\$88,200.00	\$92,610.00	\$92,610.00	\$92,610.00	\$92,610.00	\$92,619.00
Water - Sampling	\$27,563.00	\$27,563.00	\$28,941.00	\$28,941.00	\$28,941.00	\$28,941.00	\$28,941.00
Water - Pilot Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water - OMR WTP Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water - Extraordinary	\$60,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Water - Capital Improvements	\$150,000.00	\$11,000.00	\$125,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00
Water - Capital Reserves	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00
Water - Distribution Improvements	\$165,000.00	\$0.00	\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00
Water Meters	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00
Water - PFAS	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2023 Sewer Requested Budget

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Sewer	FY 20 Requested	FY 20 Appropriated	FY 21 Requested	FY 21 Appropriated	FY 22 Requested	FY 22 Appropriated	FY 23 Requested
Sewer - Salary - Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Salary - Clerical		\$17,128.00	\$19,840.00	\$18,003.00	\$19,840.00	\$20,000.00	\$58,000.00
Sewer - Salary - Superintendent	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Sewer - Salary - Sewer Workers	\$156,000.00	\$156,000.00	\$159,120.00	\$159,120.00	\$192,396.00	\$192,396.00	\$196,243.00
Sewer - Salary - Overtime	\$26,530.00	\$26,530.00	\$27,061.00	\$27,061.00	\$28,000.00	\$28,000.00	\$38,560.00
Sewer - Salary - Sick Leave Buyback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Salary - Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Utilities - Electric	\$38,588.00	\$38,588.00	\$40,517.00	\$40,517.00	\$50,000.00	\$50,000.00	\$55,000.00
Sewer - Utilities - Heat	\$1,654.00	\$1,654.00	\$1,737.00	\$1,737.00	\$1,737.00	\$1,737.00	\$2,000.00
Sewer - Uniform Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,550.00	\$2,550.00
Sewer - R&M Build and Grounds	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Sewer - R&M Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - R&M Equipment	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00
Sewer - Rent/Lease Equip & Vehicles	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Sewer - Consulting Services	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Sewer - Engineer /Arch	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$70,000.00	\$70,000.00
Sewer - Training/Education	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
Sewer - Police Details	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Sewer - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Sewer - MWPAT - Admin Fee	\$9,458.00	\$9,458.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Sewer - Loan Organization Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Utilities Phone	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Sewer - Postage	\$5,000.00	\$5,000.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
Sewer - Gasoline	\$2,625.00	\$2,625.00	\$2,756.00	\$2,756.00	\$2,756.00	\$2,756.00	\$5,200.00
Sewer - Vehicular Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Other Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00
Sewer - Meters	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00
Sewer - Other Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Pilot Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Capital - Florida Road Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Capital - Mill Street Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - CPM CL2 Analyzer Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Extraordinary	\$0.00	\$60,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
Sewer - Capital Improvements		\$50,000.00	\$250,000.00	\$0.00	\$50,000.00	\$50,000.00	\$75,000.00
Sewer - Capital Reserves		\$0.00	\$175,491.00	\$87,971.00	\$95,486.00	\$95,456.00	\$95,456.00
Sewer - I & I		\$0.00	\$250,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$215,000.00
Sewer - RBC - Capital Repairs						\$119,000.00	\$0.00

Wastewater Treatment Plant

37

Veolia Water North America currently operates and maintains the Maynard WWTF under the management of the Director of Public Works.

FY 2023 Waste Water Treatment Requested Budget

38

WWTP	FY 20 Requested	FY 20 Appropriated	FY 21 Requested	FY 21 Appropriated	Fy 22 Requested	FY 22 Appropriated	FY 23 Requested
WWTP - Salary - Clerical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Salary - Workers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Salary - Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - HOL/Emer Hire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Electric	\$110,000.00	\$115,763.00	\$121,551.00	\$121,551.00		\$160,000.00	\$175,000.00
WWTP - Utilites Phone	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$660.00
WWTP - Utilites Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Uniform Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP- R & M Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - R & M Equipment	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$55,000.00
WWTP - Rent/Lease Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Disposal Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Consulting Services	\$958,919.00	\$958,919.00	\$1,000,000.00	\$1,000,000.00	\$1,026,439.00	\$1,026,439.00	\$1,046,967.00
WWTP - Engineer /Arch	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
WWTP - Prof Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Training /Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Phone		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
WWTP - Other Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Gasoline	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
WWTP - Vehicular Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Storm Water Exp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WWTP - Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$40,000.00

Facilities Division

39

Core Functions

- **Repair, Maintain and Improve Municipal Facilities**
 - Facilities works under the general direction of the Towns Facility Manger (DPW Director) to ensure that all municipal facilities operate in a safe and effective manner to serve residents and employees
 - Develop, implement and execute Preventive Maintenance (PM) plans
 - ✓ Mechanical / HVAC
 - ✓ Electrical
 - ✓ Plumbing
 - ✓ Roof
 - ✓ Envelope
 - ✓ Interior
 - ✓ Sanitation
 - Develop & implement Capital Asset Management and Improvement plans
 - Schedule, coordinate and provide necessary oversight of Facility renovations, repairs, and new construction improvement projects
 - Manage the Towns energy reduction plan as part of the Towns Green Communities designation
 - ✓ Monitor and audit utility usage
 - Provides Support to Public Works, School Department, and Local Emergency Management Agency

Personnel - Facilities Division

40

Kyle Brainard	Assistant Facilities Director
Kristen Gorman	Janitor (Part-time)

Personnel – Facilities Division

41

● Current Staffing FY22

- Assistant Facilities Manager
- Janitor*

*Part time 14hr

● Proposed Staffing Fy23

- Assistant Facilities Manager
- Janitor*

* Part time 20hr

FY 2023 Facilities Requested Budget

42

Facilities	FY 20 Request	FY 20 Budget	FY 21 Requested	FY 21 Budget	FY 22 Requested	FY 22 Budget	FY 23 Requested
Fac. Asst. Fac Manager	\$75,500.00	\$75,500.00	\$75,500.00	\$75,500.00	\$77,000.00	\$77,000.00	\$78,540.00
Facilities - Custodian	\$61,202.00	\$61,202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fac. - Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00	\$20,000.00
Facilities - Overtime	\$10,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Facilities - Sick Leave Buyback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,508.00
Facilities - Certification	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
Facilities - Utilities Heat	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Facilities - Heat Highway	\$9,000.00	\$9,000.00	\$7,500.00	\$7,500.00	\$15,000.00	\$15,000.00	\$15,000.00
Facilities - Elec. Town Hall	\$9,000.00	\$9,000.00	\$9,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Facilities - Elec. Police	\$11,000.00	\$11,000.00	\$11,000.00	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Facilities - Elec.Fire	\$7,000.00	\$7,000.00	\$7,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$10,000.00
Facilities - Elec.Highway	\$40,000.00	\$35,000.00	\$35,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Facilities - Elec.Street lights	\$26,000.00	\$26,000.00	\$25,000.00	\$25,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Facilities - Elec. Library	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$25,000.00	\$20,000.00	\$20,000.00
Facilities - Elec. Coolidge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
Facilities - Elec. COA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities - Heat Coolidge	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
Facilities- Uniform Allowance	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
Facilities - R & M & Grounds	\$92,000.00	\$92,000.00	\$77,000.00	\$77,000.00	\$92,000.00	\$70,000.00	\$77,000.00
Facilities - R & M Vehicles	\$500.00	\$500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
Facilities - Prof Contract	\$3,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities - Training Eduction	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
Facilities-Risk Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities - Prof Contract GMES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities - Expenses GMES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities - Utilities Phone	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$48,000.00	\$48,000.00	\$48,000.00
Facilities - Gasoline	\$1,000.00	\$3,000.00	\$58,000.00	\$58,000.00	\$59,000.00	\$58,000.00	\$62,000.00
Facilities - Gasoline Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities - Office Supplies	\$0.00	\$0.00	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Facilities - Custodial Supplies	\$3,300.00	\$3,300.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Facilities - Dues/Prof.	\$0.00	\$0.00	\$4,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

Master Plan - DPW

43

Goals

- LU1-2
- LU2-1 - LU2-2 - LU2-3
- LU2-4
- LU3-2 - LU3-3
- H2-1 - H2-3
- H3-3
- ED4-2
- NCH1-3 - NCH1-4 - NCH2-3
- NCH6-3
- OSR1-2 - OSR1-3
- PFS1-1 - PFS1-2 - PFS1-3
- PFS2-1 - PFS2-2 - PFS2-3 - PFS2-4 - PFS2-5
- PFS3-1 - PFS3-5
- PFS4-1 - PFS4-2 - PFS4-2 - PFS4-4
- PFS4-5 - PFS4-6
- PFS4-7 - PFS4-8 - PFS4-9 - PFS4-10
- PFS4-11 - PFS4-12 - PFS4-13
- PFS6-8 - PFS6-9
- T1-1 - T1-2 - T1-3 - T1-4 - T1-5 - T1-6
- T2-2 - T2-3

Black – Primary

Red – Support

FY22

(Met / ongoing / accomplished)*

- LU1-2
- LU2-1 - LU2-2 - LU2-3
- LU2-4
- LU3-2 - LU3-3
- H2-1 - H2-3
- H3-3
- ED4-2
- NCH1-3 - NCH1-4 - NCH2-3
- NCH6-3
- OSR1-2 - OSR1-3
- PFS1-1 - PFS1-2 - PFS1-3
- PFS2-1 - PFS2-2 - PFS2-3 - PFS2-4 - PFS2-5
- PFS3-1 - PFS3-5
- PFS4-1 - PFS4-2 - PFS4-2 - PFS4-4
- PFS4-5 - PFS4-6
- PFS4-7 - PFS4-8 - PFS4-9 - PFS4-10
- PFS4-11 - PFS4-12 - PFS4-13
- PFS6-8 - PFS6-9
- T1-1 - T1-2 - T1-3 - T1-4 - T1-5 - T1-6
- T2-2 - T2-3

*Refer to Master Planning Committee Presentation for Details