

Public Works

Section 4



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Public Works Departmental Statement

The Department of Public Works (DPW) consists of multiple Divisions collectively responsible for maintaining and improving the Town's public spaces and infrastructure. This includes the maintenance and development of Town roads, sidewalks, public trees, cemeteries, parks, public grounds and buildings, as well as the Town water supply system and wastewater/sewerage system. In addition to general administration, the Divisions within the Department include: Highway, Parks, Cemetery, Engineering, Water and Sewer. For budget information regarding the Water and Sewer Divisions, please see Enterprise Funds, Section 8 of this document.

Highway Division

The Highway Division is responsible for all repairs, street openings, new construction of public ways, sidewalk construction and repair, drainage, snow removal and other matters having to do with the proper maintenance and development of the Town's road system. The Highway Division also maintains the trees within the right-of-way along the public roads.

Parks Division

The Parks Division is responsible for maintaining and developing public playgrounds, parks and related facilities. Given the reduction in staffing over the years, there has become very little distinction between Highway Division employees and Parks Division employees.

Cemetery Division

The Cemetery Division operates, maintains and develops the public burial grounds of the Town and related facilities. There is a small cemetery on Brigham Street which has few headstones and is often referred to as the old "Indian Burial Ground". The main burial ground in Town is the Howard Street Cemetery which has two portions: the older, historic section and the north section, or the Kizer Cemetery, named for the family from whom the land was purchased. The original section is 18.65 acres and the active North section is 21.71 acres.

Engineering Division

The Engineering Division provides technical support to all Town Departments, Boards, and Committees as requested. The Town Engineer reviews a variety of projects for the Planning Board, Conservation Commission, Earthwork Board, Groundwater Advisory Committee and Zoning Board of Appeals. The Division is also responsible for oversight of the Town Pay-As-You-Throw solid waste program which is shown separately under the Solid Waste Enterprise Fund portion of this budget document. The Town Engineer works with various state agencies as a Town representative on local issues (e.g., Mass Highway, Central Mass Regional Planning Commission, MA Executive Office of Environmental Affairs, and US Department of Environmental Protection).

Water and Sewer Divisions (Enterprise Funds)

The Water and Sewer Divisions operate, maintain and develop the Town's public water and sewer systems and related facilities. The Water and Sewer Divisions are operated as enterprise funds. Briefly, an enterprise fund as authorized under MGL Ch. 44 §53F½ is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery—direct,



indirect, and capital costs—are identified. This allows the community the option to recover total service costs through user fees.

For purposes of providing a departmental overview and personnel summary, the Water & Sewer Division is included here within the DPW Section 4 of the budget. The actual budgets associated with the Water and Sewer enterprise funds are contained in Section 8 of this budget document.

Related Advisory Boards and Commissions

In addition to the various DPW Divisions, there are several advisory Boards and Commissions related to the DPW's mission and functions. These include:

Cemetery Commission

The Cemetery Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence and management of all public burial grounds. The DPW Director serves as the staff liaison to the Cemetery Commission.

Parks & Recreation Commission

The Parks & Recreation Commission consists of five members appointed by the Board of Selectmen for three-year terms. The Commission is responsible for the development of policies, rules and regulations pertaining to the care, superintendence and management of the public recreation programs, facilities and public parks and playgrounds under its control. The DPW Director serves as one of the staff liaisons to the Parks & Recreation Commission and is responsible for the physical maintenance of the facilities. The other staff liaison is the Recreation Director, who is responsible for the Recreation Department programs on those facilities.

Water & Sewer Commission

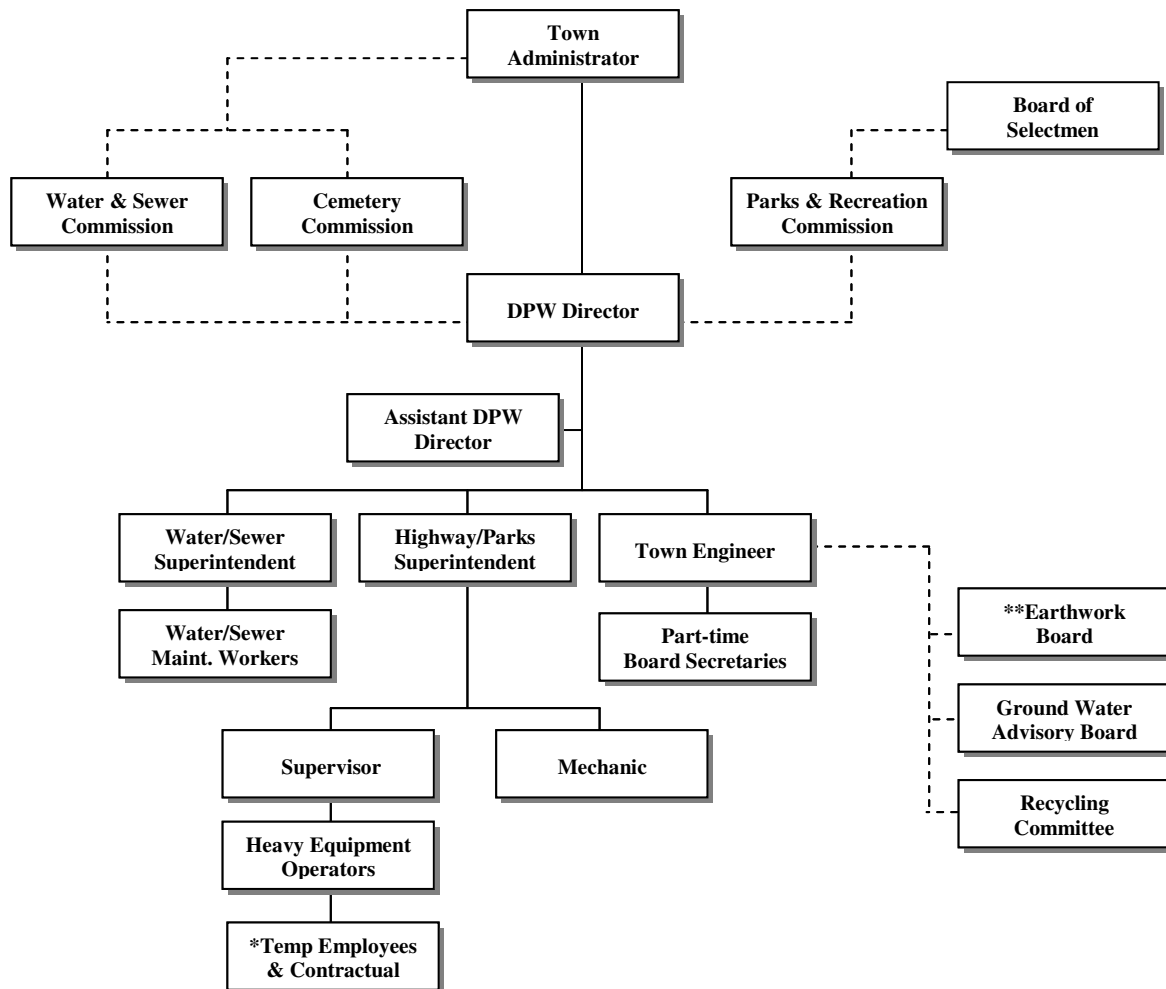
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and facilities and the Town's sewerage system. The DPW Director serves as the staff liaison to the Water & Sewer Commission.

Groundwater Advisory Committee

The Groundwater Advisory Committee consists of five members, one each appointed by the Planning Board, the Conservation Commission, the Board of Health, the Board of Selectmen and the Water & Sewer Commission for indefinite terms. The Committee exists to protect, preserve and maintain the existing and potential groundwater supply and groundwater recharge areas within the known aquifers of the town.



DPW Organizational Chart



Organizational Chart Notes:

*The Highway/Parks Division and Cemetery Division use temporary, seasonal employees to augment park maintenance in the summer months and contractual snow plow operators to supplement DPW staff during winter operations.

**The Earthwork Board is budgeted under Planning & Conservation

**DPW FY2015 Initiatives and Accomplishments****Highway/Parks & Cemetery Divisions:**

1. Funded various projects and equipment acquisitions as part of the FY2015 Capital Budget and approved by Town Meeting in April 2014, including: the purchase of a 6-wheel Mack dump truck with plow and spreader, a wing mower, an all-purpose tractor, the construction of a new salt storage facility and new fuel island. The Department continues to identify and plan for future projects and equipment needs through the Town's Capital Improvement Plan.
2. Completed the design and bidding of the Otis Street Bridge replacement structure over the Smith Pond outlet. Bids were opened February 2015. The construction is scheduled for completion by the fall of 2015.
3. Conducted a comprehensive survey and structural analysis of the Church Street Bridge to properly design and construct a replacement structure in FY2017.
4. Conducted snow plowing and/or treatment of over 90 miles of roads for all winter weather events in a very challenging 2014/2015 winter season.
5. Completed a property line survey and future final build-out (design and plot layout) of the Kizer Cemetery for long-term planning purposes, as well as performing regular maintenance operations (mowing, weeding, trimming, pruning, and re-setting of grave markers) and laying out plots and preparing plots for burials.
6. DPW staff, aided by temporary seasonal staff, performed regular grounds and equipment maintenance at the Town's parks, including Ellsworth-McAfee Park, Assabet Park and Memorial Field. Staff repaired damaged playground equipment and repaired structures.
7. Pruned or completely removed over 60 unhealthy, dead or dying street trees located within the Town's right of way.

Engineering Division:

1. The Engineering Department worked with the Recycling Committee on the annual swap meet - TAKE IT OR LEAVE IT DAY – which was again held at the DPW Garage at 190 Main Street and was expanded to include the collection of scrap metal, hard plastics and cardboard. The Northborough Junior Women's Club also organized a Styrofoam recycling day at the DPW Garage which was also very successful.
2. The annual Household Hazardous Waste Day continues to be successful each fall. This past year the event was held at the DPW Garage at 190 Main Street. The Household Hazardous Waste Day event included the collection of scrap metal collection and a second Styrofoam recycling event was organized by the Northborough Junior Women's Club.
3. During FY2015 the Massachusetts Department of Environmental Protection (DEP) restored some grant programs which had been eliminated a number of years ago. The Engineering Department applied for and the Town received a \$3,200 grant which will be used to offset the cost of purchasing recycling bins. The Town also received a grant of \$1,000 which will be utilized to offset the cost of producing and mailing the recycling calendar to each household in June.



4. The Town Engineer working as the Town's liaison with the Massachusetts Department of Transportation (Mass DOT) saw the resurfacing of Route 20 from the Shrewsbury town line to Marlborough town line become substantially complete. The final lane markings remain to be completed along with the installation of a few new wheelchair ramps.
5. The Town Engineer represented Northborough as their liaison to the Central Massachusetts Regional Stormwater Coalition (CMRSC) in applying for grants to protect stormwater quality and assistance with stormwater compliance as required by the Environmental Protection Agency.

Water and Sewer Divisions:

1. Completed the procurement of new electronic water meters as part of the Town-wide water meter upgrade project which was funded as part of the FY2015 Capital Budget and approved by Town Meeting in April 2014. The installation of these new electronic water meters has been contracted to a Massachusetts firm. This project is scheduled to commence spring 2015 and is expected to take less than a year to complete.
2. Worked diligently with the Town's consulting engineers to design (prepare plans and specifications) the upgrades and improvements to the Hudson Street Sewer Pump Station. This rehabilitation project is scheduled to commence in FY2016.
3. Improved the Water & Sewer Garage by replacing leaking roof panels and skylights; installed a new garage door to enhance maneuverability and accessibility; replaced non-functioning outside light fixtures to increase safety and security. Added a small emergency generator connection to allow for lights, heat, overhead door operation and other necessary services for the facility.

Department of Public Works FY2016 Goals and Initiatives

1. Continue the holistic approach to infrastructure management and improvement by combining the recommendations from the pavement management plan, water master plan and the comprehensive wastewater management plan to more effectively manage operations and prioritize future capital improvement projects.
2. Selectively implement the pavement management plan according to recommendations by the consultants and Public Works staff.
3. Continue compliance with unfunded mandates including:
 - a. Revised Total Coliform Rule
 - b. Reduction of Lead in Drinking Water Act
 - c. Unregulated Monitoring Contaminate Rule (UCMR3)
 - d. Revisions to the Water Management Act (WMA) including the Sustainable Water Management Initiative (SWMI)
4. Manage the design for the replacement of the Church Street culvert as scheduled in the Capital Improvement Plan.
5. Supervise the replacement of the Otis Street culvert over the Smith Pond outlet.



6. Oversee the Town's Stormwater Management Plan and administer a new plan with the Environmental Protection Agency (EPA) based on the recently released draft permit.
7. Coordinate the process of updating the Groundwater Protection Overlay District Zoning Bylaw with the Town Planner, Building Inspector/Zoning Enforcement Officer and the Health Agent
8. Continue to work with the Recycling Committee to increase recycling and to reduce the volume of trash to be disposed at the Wheelabrator-Millbury waste to energy facility.

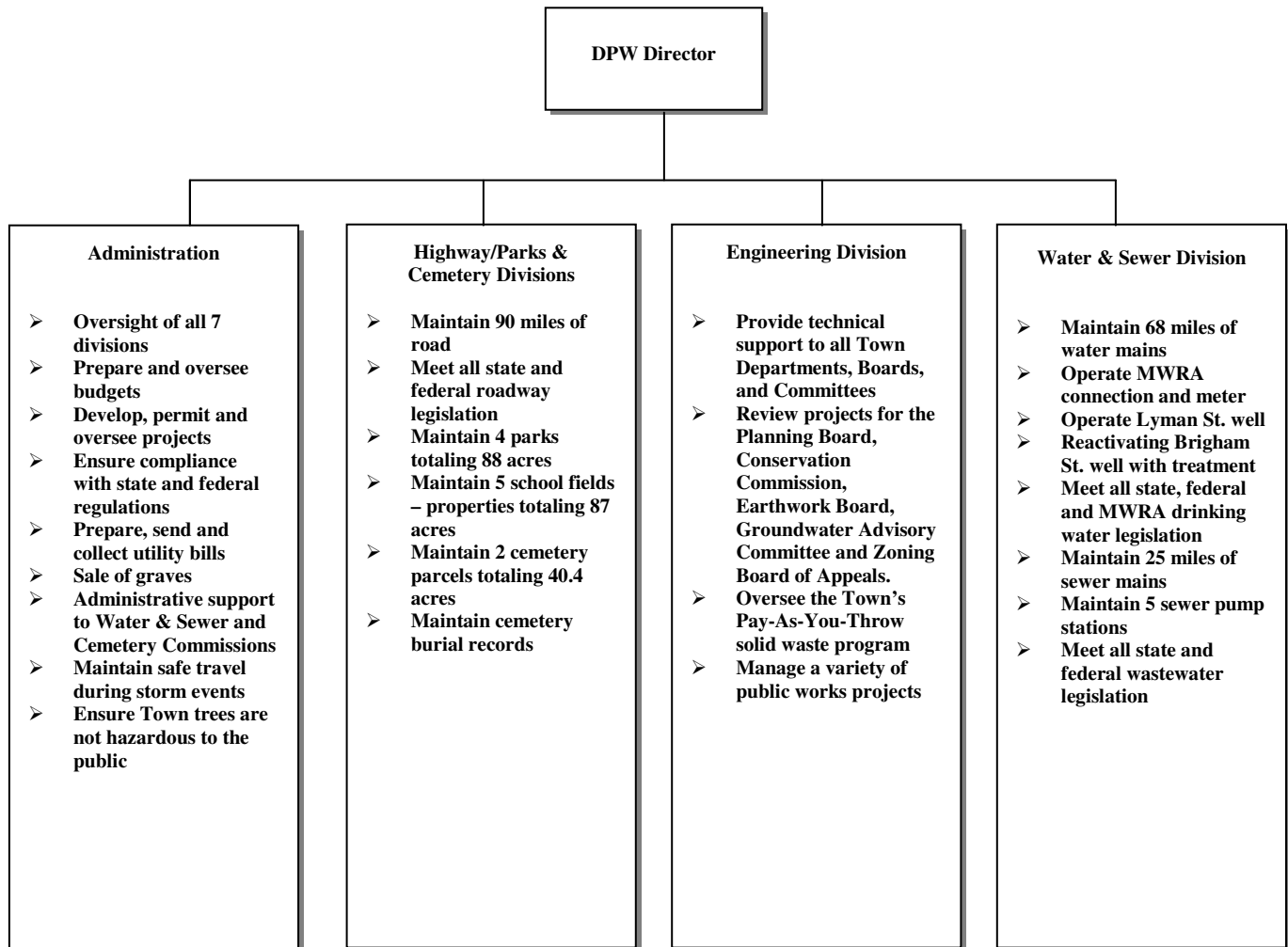
Significant Budget Changes or Initiatives

Overall, the Department of Public Works General Fund budget is up \$170,098 or 7.75%. The major initiatives reflected in this budget increase include the restoration of the Assistant DPW Director position and one of the Laborer positions that were previously cut from the budget during the recession. The salary for the Assistant DPW Director is split 50/50 between the General Fund Budget and the Water/Sewer Enterprise Funds. The Light Equipment Operator is funded entirely by the General Fund within the Highway Division Budget.

In addition, the budget also includes \$52,000 in new funding for catch basin cleaning and disposal costs pursuant to new environmental compliance requirements under the Municipal Separate Storm Sewer System (MS4) general permit. Under the MS4 permit the Town is required to annually clean out all catch basins to prevent sediment and contaminants from entering environmental resource areas.



DPW Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE
<u>Administration</u>					
DPW Director	1	1	1	1	1
Assistant DPW Director	0	0	0	0	1
Administrative Assistants	1.75	1.88	2	2.48	2.48
<u>Engineering Division</u>					
Town Engineer	0	0	0	1	1
<u>Highway/Parks Division</u>					
Highway/Parks Superintendent	0	0	0	1	1
Highway/Parks Supervisors	2	2	2	1	1
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6	6	6	6.25	6.25
Light Equipment Operator	0	0	0	0	1
<u>Cemetery Division</u>					
Cemetery Superintendent	0	0	0	0	0
Heavy Equipment Operator	1	1	1	.75	.75
<u>Water & Sewer Division</u>					
Water/Sewer Supervisor	1	1	1	1	1
Water/Sewer Maintenance Workers	3	3	3	3	3
Total Full-time Equivalents	16.75	16.88	17	18.48	20.48

*Personnel Explanation: Full-time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- The FY2016 budget restores the Assistant Director position and a Light Equipment Operator position which were cut from the budget during the recession.
- The Highway/Parks & Cemetery Divisions use seasonal staff to augment park maintenance in the summer and contract snow plow operators to supplement staff during winter operations.
- The DPW Director's salary, Assistant Director's salary and wages for the two full-time Administrative Assistants are budgeted 50% in the General Fund (under Highway Administration), 30% in the Water Enterprise Fund and 20% in the Sewer Enterprise Fund budget (See Section 8 of this budget document for Enterprise Fund detail). Wages for the Water/Sewer Maintenance Workers and the 19 hr/week per week Administrative Assistant added in FY2015 are budgeted 60% in the Water Enterprise Fund budget and 40% in the Sewer Enterprise Fund budget.
- The Town Engineer was moved into DPW as part of a 2013 Town Meeting approved reorganization. The Town Engineer position was previously part of the Planning Department.



Department of Public Works

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DPW Personnel Table of FTEs by Division Budgets

DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE
<u>Administration</u>					
Budgeted in Divisions below					
<u>Engineering Division</u>					
Town Engineer	0	0	0	1	1
<u>Highway/Parks Division</u>					
DPW Director	.5	.5	.5	.5	.5
Assistant DPW Director	0	0	0	0	.5
Administrative Assistants	.87	.94	1	1	1
Highway/Parks Superintendent	0	0	0	1	1
Highway/Parks Supervisors	2	2	2	1	1
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6.25	6.25	6.25	6.25	6.25
Light Equipment Operator	0	0	0	0	1
<u>Cemetery Division</u>					
Cemetery Superintendent	0	0	0	0	0
Heavy Equipment Operator	.75	.75	.75	.75	.75
<u>Water Division Enterprise Fund</u>					
DPW Director	.3	.3	.3	.3	.3
Assistant DPW Director	0	0	0	0	.3
Administrative Assistants	.53	.56	.6	.89	.89
Water/Sewer Superintendent	0	0	0	0	0
Water/Sewer Supervisor	.6	.6	.6	.6	.6
Water/Sewer Maintenance Workers	1.8	1.8	1.8	1.8	1.8
<u>Sewer Division Enterprise Fund</u>					
DPW Director	.2	.2	.2	.2	.2
Assistant DPW Director	0	0	0	0	.2
Administrative Assistants	.35	.38	.4	.59	.59
Water/Sewer Superintendent	0	0	0	0	0
Water/Sewer Supervisor	.4	.4	.4	.4	.4
Water/Sewer Maintenance Workers	1.2	1.2	1.2	1.2	1.2
Total Full-time Equivalents	16.75	16.88	17	18.48	20.48

The table above represents how personnel in the table on the previous page are budgeted, as opposed to how many full-time equivalents exist by title. The distinction is important due to the existence of the Water and Sewer Enterprise Funds and the accounting required to capture all of the costs associated with these services, so that the fee structures may be set to cover 100% of the direct and indirect costs. For more detail on enterprise fund budgets, please refer to Section 8 of this budget document.

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Department of Public Works



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
151100 DPW Director Salary (50%)	32,487	53,041	55,180	57,774	28,058	58,928
51100 Assistant DPW Director (50%)	0	0	0	0	0	45,000
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	32,487	53,041	55,180	57,774	28,058	103,928
Expenses						
52110 Utilities	26,094	26,728	28,927	30,380	5,567	34,472
54290 Office Supplies	533	3,380	1,969	1,000	1,994	2,000
54490 Building Maintenance	18,121	10,051	6,338	13,200	1,832	13,200
57110 Travel/Mileage	118	246	326	400	0	1,000
57310 Dues	283	964	1,083	1,050	150	1,616
SUBTOTAL	45,150	41,368	38,642	46,030	9,543	52,288
TOTAL: HIGHWAY ADMINISTRATION	77,637	94,410	93,823	103,804	37,600	156,216

¹ Line 51100 includes 50% of the DPW Director and Assistant Director Salaries with 30% carried in the Water Enterprise Fund Budget and the other 20% included in the Sewer Enterprise Budget (see Section 8 of this Budget Document for detail on the Enterprise Budgets)



Department of Public Works

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FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

51010 Labor Wages	519,170	527,696	531,401	556,139	274,081	620,590
51100 Salaries Full-time	0	0	0	0	0	0
² 51140 Wages Part-time Permanent	53,048	51,922	56,888	58,109	28,679	59,412
51300 Overtime	44,612	121,536	93,343	66,040	66,060	88,637
51410 Longevity Pay	5,250	5,525	4,725	4,725	4,725	5,400
51920 Uniforms	6,397	6,145	6,555	6,750	3,563	7,500
51970 Stipends	2,730	1,500	1,080	0	0	0
SUBTOTAL	631,207	714,323	693,991	691,763	377,109	781,539

Expenses

52690 Equipment Maintenance	68,240	50,932	80,304	71,150	24,222	75,000
52800 Contractual Services	7,036	18,655	24,220	304,000	106,064	19,000
55320 Materials & Supplies	26,533	11,268	6,119	13,500	4,832	16,000
55420 Safety Training, Dues & Licenses	0	0	4,916	4,850	150	6,575
58690 New Equipment	6,765	16,435	8,756	28,000	22,404	3,000
58710 Roadway Maintenance	25,410	31,494	54,993	87,000	28,616	386,000
58715 Drainage	9,515	832	46,499	60,000	46,473	112,000
SUBTOTAL	143,498	129,615	225,806	568,500	232,762	617,575

TOTAL: HIGHWAY CONST & MAINT.

774,704	843,938	919,797	1,260,263	609,871	1,399,114
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² Line 51140 represents 37.5 hours per week of Administrative Assistant time dedicated to the Highway Division

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Department of Public Works



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
PARKS DIVISION						
Personnel Services						
³ 51130 Labor Wages	14,805	0	0	0	0	0
51220 Seasonal Temporary Labor	26,872	44,095	58,859	60,000	33,792	54,000
51300 Overtime	0	0	0	0	216	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	41,677	44,095	58,859	60,000	34,007	54,000
Expenses						
51920 Uniforms	518	442	600	1,000	0	1,600
52110 Utilities	1,418	1,712	1,621	2,000	960	2,000
52610 Materials & Supplies	28,543	23,565	29,749	52,000	9,211	42,000
52800 Contractual Services	0	0	0	0	0	0
54710 Building Maintenance	0	0	2,500	15,000	9,660	2,500
58690 New Equipment	11,995	0	8,425	9,500	7,204	9,500
SUBTOTAL	42,474	25,719	42,895	79,500	27,036	57,600
TOTAL: PARKS DIVISION	84,151	69,814	101,754	139,500	61,043	111,600

³ Funding previously included in Line 51130 has been collapsed into Line 51220 to fund seasonal/temporary help instead of a permanent laborer position



Department of Public Works

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	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
CEMETERY DIVISION						
Personnel Services						
51010 Labor Wages	36,717	37,718	39,009	39,927	19,668	41,564
⁴ 51100 Superintendent's Salary	0	0	0	0	0	0
51300 Overtime	3,820	0	1,708	1,708	0	4,240
51410 Longevity Pay	200	350	350	350	350	350
51920 Uniforms	700	695	750	750	375	750
SUBTOTAL	41,437	38,763	41,817	42,735	20,393	46,904
Expenses						
52110 Utilities	293	321	387	387	170	500
52140 Fuel	289		0	0		0
52690 Equipment Maintenance	2,433	1,876	2,436	3,000	0	3,000
54290 Office Supplies	0	0	0	0		0
54490 Building Repair	0	0	771	12,600	12,059	8,600
54590 Custodial Supplies	0	0	0	0		0
54690 Materials & Supplies	213	10,677	10,363	12,200	4,134	14,300
54840 Oil	0	0	0	0		0
57310 Dues	0	0	0	0		0
58690 New Equipment / Capital	3,295	0	11,346	11,000	7,204	11,000
SUBTOTAL	6,524	12,873	25,302	39,187	23,567	37,400
TOTAL: CEMETERY DIVISION	47,961	51,636	67,119	81,921	43,960	84,304

⁴ During FY2009 the Cemetery Superintendent position became vacant and the duties were subsequently absorbed into the highway/parks and administration functions.

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Department of Public Works



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary ⁵	98,439	99,423	101,412	103,440	51,052	105,509
51120 Administrative Assistant wages	19,214	19,707	20,335	0	0	0
51410 Longevity Pay	550	350	500	700	500	700
SUBTOTAL	118,203	119,480	122,246	104,140	51,552	106,209
Expenses						
52800 Contractual Services	0	0	0	21,700	0	21,880
54290 Office Supplies	748	581	353	365	303	350
55980 Field Supplies	0	0	68	100	0	100
57110 Travel/Mileage	2,504	2,250	1,722	3,000	746	2,000
57310 Dues	181	205	211	360	218	350
57320 Subscriptions	96	102	56	150	150	150
57340 Meetings	165	0	80	600	75	500
SUBTOTAL	3,694	3,138	2,490	26,275	1,492	25,330
TOTAL: ENGINEERING	121,896	122,618	124,736	130,415	53,044	131,539

⁵ The Town Engineer was moved from the Planning Department into DPW in FY2015. The shared administrative assistant stayed with the Planning Office and was deleted from the Engineering budget in FY2015.



Department of Public Works

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	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	0	0	0	0	0
⁶ 51300 Overtime	39,058	66,517	134,227	82,200	13,400	82,200
SUBTOTAL	39,058	66,517	134,227	82,200	13,400	82,200
Expenses						
⁷ 52800 Contractual Services	26,687	101,304	109,885	91,000	14,203	91,000
55350 Salt	63,246	264,971	233,137	160,000	37,937	160,000
55360 Sand	19,610	8,048	0	0	0	0
57810 Unclassified	11,686	16,711	37,071	13,000	40,956	13,000
SUBTOTAL	121,229	391,034	380,092	264,000	93,096	264,000
TOTAL: SNOW & ICE	160,286	457,552	514,320	346,200	106,496	346,200

⁶ Line 51300 contains Overtime funds for DPW employees that plow snow during winter operation

⁷ The DPW uses contractual snow plow services to supplement Town staff and equipment during winter operations

Section 4-16**Department of Public Works**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	687	898	4,224	3,000	1,654	3,000
52800 Contractual Services	7,313	21,016	20,111	20,000	360	20,000
54700 Supplies	0	3,086	513	2,000	0	2,000
SUBTOTAL	8,000	25,000	24,849	25,000	2,014	25,000
TOTAL: TREES	8,000	25,000	24,849	25,000	2,014	25,000

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	99,610	97,616	100,484	107,625	39,242	110,854
SUBTOTAL	99,610	97,616	100,484	107,625	39,242	110,854
TOTAL: STREET LIGHTING	99,610	97,616	100,484	107,625	39,242	110,854

NOTE: Please see Section 8 Enterprise Fund of this document for the detailed Water & Sewer Division budgets.