

# **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, 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.

#### **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**

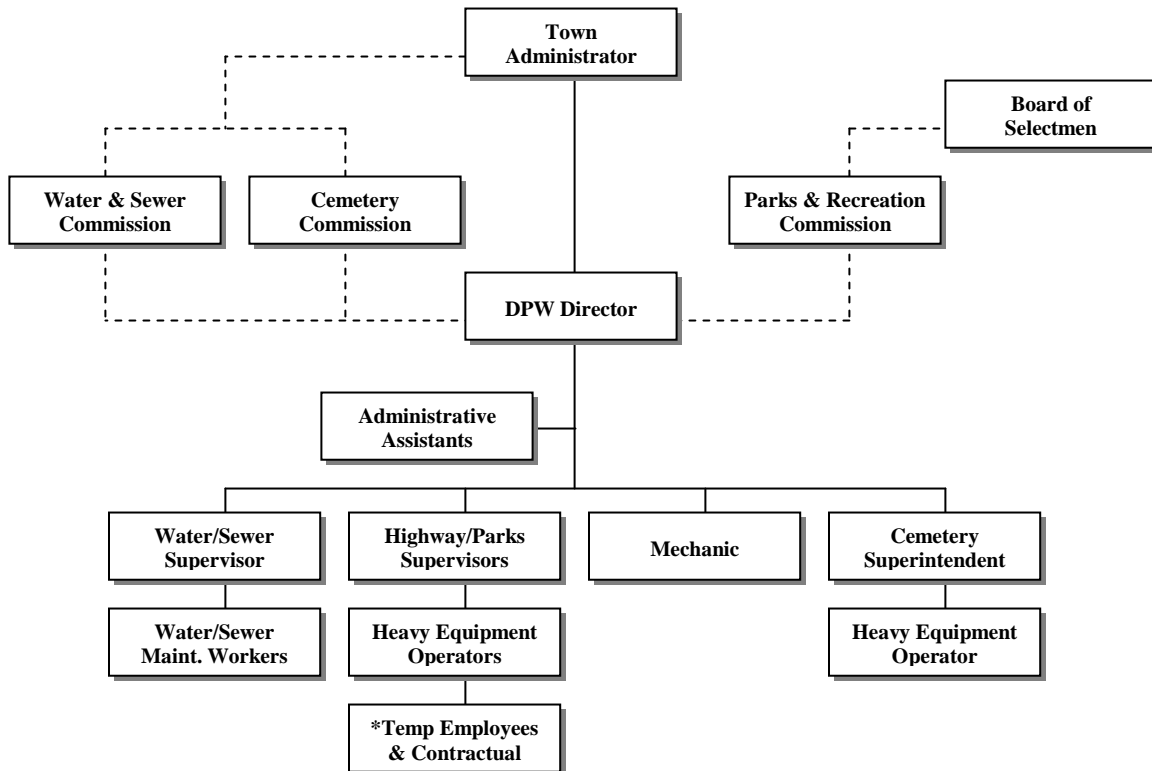
The Parks & Recreation Commission consists of five members appointed by the Board of Selectmen for three-year terms. The Commission is responsible for the development of policies, rules and regulations pertaining to the care, superintendence and management of the public recreation programs, facilities 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.



### 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.

**DPW FY2012 Initiatives and Accomplishments**

1. On August 28, 2011, Tropical Storm Irene's heavy rains and high winds resulted in significant storm damage throughout Town, including dozens of downed trees and power lines, widespread power outages and localized flooding. During the storm and in its aftermath, DPW staff were dispatched throughout Town to remove downed trees and clear debris blocking roadways. Debris was also cleared from the Town's right of way and public lands. Brush drop off at the Highway Garage was expanded to allow residents greater opportunity to dispose of debris removed from their yards. During the storm, staff assisted public safety personnel with road closures and worked to clear debris from overflowing catch basins.
2. On October 29, 2011, high winds and heavy wet snow on trees that had not yet lost their leaves resulted in unprecedented tree damage throughout Town and a Town-wide, multi-day power outage. DPW staff initially engaged in snow removal operations then quickly switched to debris removal. In the storm's immediate aftermath, DPW staff, crews from the State Department of Conservation and Recreation, National Grid tree crews, and hired contractors worked to open roadways blocked by fallen trees and clear trees from power lines in order to restore power. The Town's bucket truck, authorized by Town Meeting in April 2009 and purchased during fiscal 2010, was in use virtually daily from the time the storm ended through early January to take down the most severely damaged trees within the right of way as well as to remove dangerous "hangers" (damaged limbs) hanging precariously over sidewalks and roadways. The residential brush drop off at the Highway Garage was again expanded, with brush drop off allowed during the weekday in addition to extra Saturday drop offs. The approximately 4,300 cubic yards of brush that accumulated at the Highway Garage from late summer through winter reflected both deposits from residents' private properties as well as the DPW's removal of debris from public property. DPW staff also helped set up the Town's emergency shelter which was opened at the Senior Center following the storm.
3. Favorable weather conditions during the 2011-2012 winter months allowed DPW staff to clear a significant backlog of tree removal work (approximately 100 trees) that had accumulated in recent years. Given the demands on the staff during the spring and fall, tree work is typically completed during the late fall to early winter timeframe. In recent years though, due to limited resources and early winters, the Town has been unable to keep pace with the growing list of trees in need of removal. Trees that are identified as unhealthy and in need of removal are marked before a public hearing is held pursuant to Chapter 296 of the Acts of 1908.
4. Staff performed regular maintenance operations (mowing, weeding, trimming, pruning, and re-setting of grave markers) at the cemetery located on Howard Street in addition to laying out plots and preparing plots for burials.
5. The following items, presented as part of the FY2012 Capital Budget and approved by Town Meeting in April 2011, were purchased: a highway garage truck lift, a Ford F-350 one-ton pick-up truck, a Ford F-550 pick-up and a street sweeper. The DPW's mechanic performs regular maintenance and repair work on all new equipment and also keeps many of the pieces of heavy equipment in the DPW's aging fleet in service well beyond their estimated useful lives. The Department continues to identify and plan for future equipment needs through the Town's Capital Improvement Plan (CIP).



6. DPW staff, aided by temporary seasonal staff, performed regular grounds and equipment maintenance at the Town's parks, including Ellsworth-McAfee and Assabet Parks. Staff repaired damaged playground equipment and repaired structures damaged by vandalism.
7. In collaboration with the "Building a Healthy Northborough Initiative," DPW staff assisted with the construction of 20 community garden plots on Valentine Road.
8. The DPW staff also assisted the Northborough K-8 Schools with snow removal, grounds maintenance and tree removal.
9. Completed numerous catch basin and drainage repairs/installations, including projects on Pleasant, South, Davis, Ball and Newton Streets.
10. Staff attended risk management training programs offered free of charge by the Town's property, casualty and liability insurer. Training topics have included bucket truck safety, tree removal safety, trench safety and driver training. As a result of staff participation in these safety programs, the Town's insurance premiums are discounted annually.
11. Repair and replacement of street and traffic signs, including continued installation of new (maroon) street signs to comply with federal mandates. In FY2012, 112 new street signs were installed; replacement is expected to be completed in FY2013. Re-painting of crosswalks and centerlines throughout Town is performed annually.
12. Conducted snow plowing and/or sanding operations for all snow events occurring between October 29th and March 5th.

### **Water and Sewer Division:**

1. Quarterly billing has been successfully implemented, which required two additional meter readings per year.
2. The Water Division continued the permitting process required under Department of Environmental Protection (DEP) regulations for the construction of a water treatment plant for the new Brigham Street well. The Division is working toward adding additional water capacity to the well, which will allow the Town to build only one treatment facility, instead of two separate ones for the Brigham Street well and the Crawford Street well. The expanded well at Brigham Street will allow the Town to further reduce its reliance on water purchased from the MWRA and is expected to reduce costs to the Water Enterprise Fund. The project will be under independent review during FY2013 given recent changes to DEP regulations and potential cost implications.
3. Inspected all utility installations at the ongoing Northborough Crossing retail development.

### **Department of Public Works FY2013 Goals and Initiatives**

1. Develop a Town-wide roadway inventory in order to effectively prioritize future paving projects.
2. Eliminate the backlog of trees approved for removal from the Town's right of way.



3. Finalize installation of street signs to comply with federal standards.
4. Upgrade the portion of the track at Ellsworth McAfee Park that was not repaired as part of the playground project in 2009. Following construction of the playset, the northerly quarter of the track perpendicular to South Street was excavated, graded, rolled and paved. The remainder of the track has deteriorated over time, and there is significant crumbling and pitting of the pavement. In conjunction with this project, staff will continue replacement of guard rails at Ellsworth-MacAfee Park.
5. Continue efforts to move burial data to a searchable electronic format.
6. Bring the Lyman Street Well back online. In June 2011, during routine bacteria sampling, the Lyman Street well tested positive for E. Coli contamination in the raw water sample from the well, at which time the well was taken offline. (Note: no bacteria was found in any sampling taken from the system.) A proposed upgrade was submitted to the Department of Environmental Protection to construct a new building near the well to house a calcium hypochlorite tablet feed system and raw water sample port. The necessary upgrades to the well have been designed and approved by DEP.
7. Perform an in-depth cost-benefit analysis regarding the viability of the Brigham Street well project.
8. Replace and upgrade radio-read water meters.
9. Plan for the budgetary impact of the Marlborough Westerly Wastewater Treatment Plant expansion and develop a public information campaign to communicate the impact to the users.
10. Begin updating water and sewer regulations.

### **Significant Budget Changes or Initiatives**

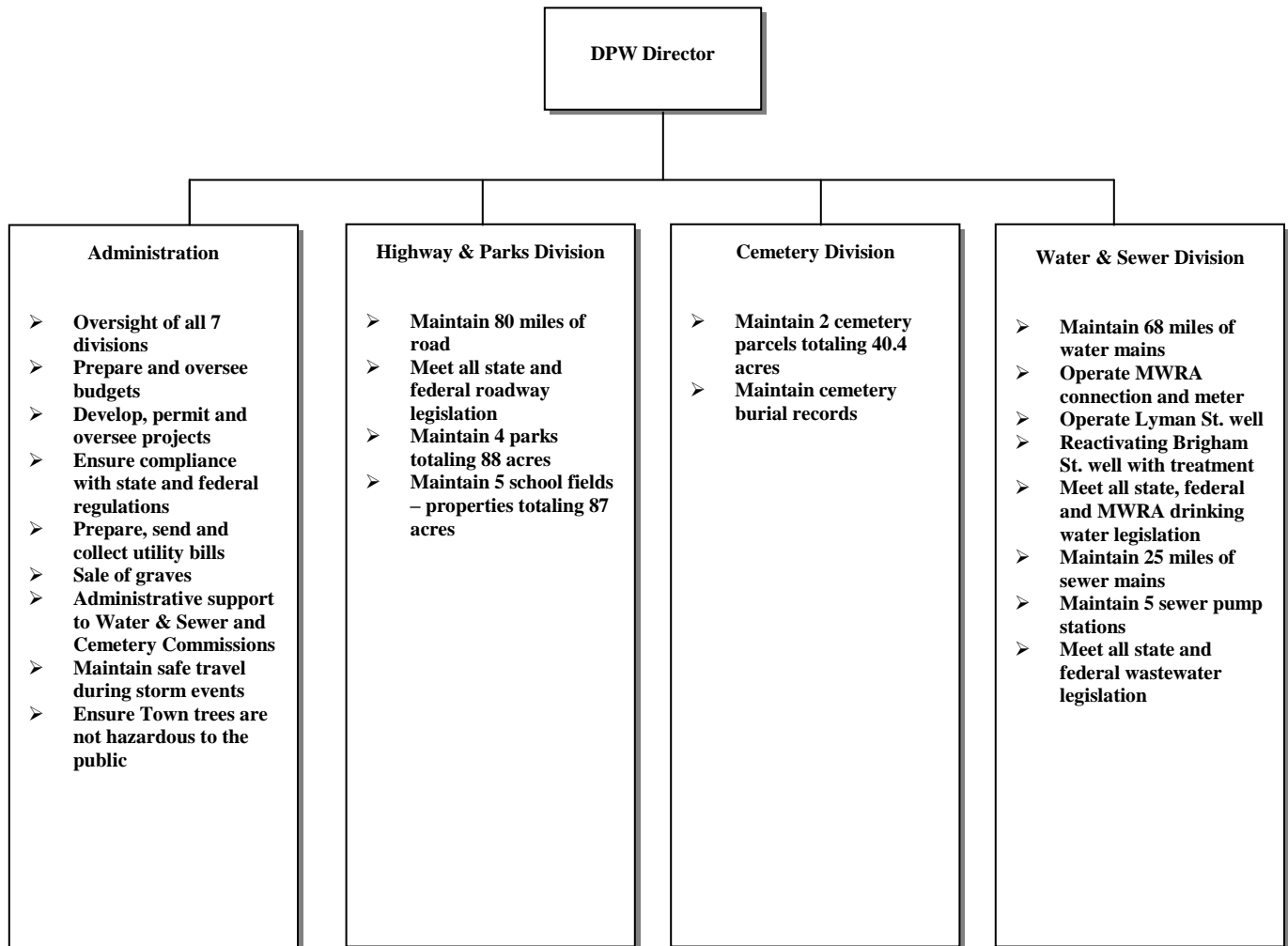
Overall, the DPW budget is up \$97,462, or 7.03%. The majority of the increase is in tree removal and drainage work. The FY2013 tree budget is being increased by \$17,000 to help eliminate a backlog in trees that need to be removed. The drainage budget is increasing \$30,000 in order to complete various projects that were postponed during previous budget cycles due to fiscal constraints.

In terms of personnel expenses, the budget reflects a 1% wage increase for both union and non-union employees. However, there is a small increase of 5 hours per week in the Administrative Assistant line. The budget continues to rely upon seasonal help in the parks and cemetery divisions. The temporary help has become increasingly important because the DPW continues to operate with reduced staffing. During FY2007, the Assistant Director was promoted to DPW Director, and the Assistant position has remained vacant. During FY2009, the Cemetery Superintendent position and a Highway/Parks Heavy Equipment Operator position became vacant and both have remained unfilled. These reductions in permanent personnel have all been continued in FY2013.





## DPW Programs and Subprograms





<b>DEPARTMENT OF PUBLIC WORKS</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>
<u>Administration</u>				
DPW Director	1	1	1	1
Assistant DPW Director	0	0	0	0
Administrative Assistants	1.75	1.75	1.75	1.88
<u>Highway/Parks Division</u>				
Highway/Parks Supervisors	2	2	2	2
Mechanic	1	1	1	1
Heavy Equipment Operators	6	6	6	6
Light Equipment Operator	0	0	0	0
<u>Cemetery Division</u>				
Cemetery Superintendent	0	0	0	0
Heavy Equipment Operator	1	1	1	1
<u>Water &amp; Sewer Division</u>				
Water/Sewer Supervisor	1	1	1	1
Water/Sewer Maintenance Workers	3	3	3	3
<b>Total Full-time Equivalents</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>	<b>16.88</b>

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

- During FY2007 the Assistant Director was promoted to DPW Director and the Assistant Position was left unfilled. During FY2009 the Cemetery Superintendent position and a Highway/Parks Heavy Equipment Operator position became vacate and both were left unfilled due to financial constraints. These reductions in personnel have all been continued in FY2013.
- 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 FY2013 budget contains funding in the Parks budget to hire additional seasonal help.
- The DPW Director's salary is budgeted 20 hrs/week (.5 FTE) in the General Fund (under Highway Administration), 12 hrs/week (.3 FTE) in the Water Enterprise Fund and 8 hrs/week (.2 FTE) in the Sewer Enterprise Fund budget (See Section 8 of this budget document for Enterprise Fund detail). The 75 hrs/week (1.88 FTEs) of Administrative Assistants are budgeted 22.5 hrs/week (.56 FTE) in the Water Enterprise Fund, 15 hrs/week (.38 FTE) in the Sewer Enterprise Fund and 37.5 hrs/week (.94 FTE) in the DPW Highway Division. The Water/Sewer Maintenance Workers wages are budgeted 60% in the Water Enterprise Fund budget and 40% in the Sewer Enterprise Fund budget.



## \*\*DPW Personnel Table of FTEs by Division Budgets\*\*

DEPARTMENT OF PUBLIC WORKS				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
<u>Administration</u>				
Budgeted in Divisions below				
<u>Highway/Parks Division</u>				
DPW Director	.5	.5	.5	.5
Administrative Assistants	.87	.87	.87	.94
Highway/Parks Supervisors	2	2	2	2
Mechanic	1	1	1	1
Heavy Equipment Operators	6.25	6.25	6.25	6.25
Light Equipment Operator	0	0	0	0
<u>Cemetery Division</u>				
Cemetery Superintendent	0	0	0	0
Heavy Equipment Operator	.75	.75	.75	.75
<u>Water Division Enterprise Fund</u>				
DPW Director	.3	.3	.3	.3
Administrative Assistants	.53	.53	.53	.56
Water/Sewer Supervisor	.6	.6	.6	.6
Water/Sewer Maintenance Workers	1.8	1.8	1.8	1.8
<u>Sewer Division Enterprise Fund</u>				
DPW Director	.2	.2	.2	.2
Administrative Assistants	.35	.35	.35	.38
Water/Sewer Supervisor	.4	.4	.4	.4
Water/Sewer Maintenance Workers	1.2	1.2	1.2	1.2
<b>Total Full-time Equivalents</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>	<b>16.88</b>

The table above represents how the personnel in the table on the previous page are budgeted, as opposed to how many full-time equivalents exist by position 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. In other words, there is one full-time DPW Director, but that individual's time is spend 50% on general DPW matters, 30% on Water and 20% on Sewer, so from a budgeting standpoint the position salary expense is divided and accounted for among the Divisional budgets.

For more detail on enterprise fund budgets, please refer to Section 8 of this budget document.

## Section 4-10

## Department of Public Works



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
<b>HIGHWAY ADMINISTRATION</b>						
<b>Personnel Services</b>						
<sup>1</sup> 51100 DPW Director Salary (50%)	49,340	52,205	53,510	54,046	17,523	52,520
51410 Longevity Pay	250	250	325	325	0	0
<b>SUBTOTAL</b>	<b>49,590</b>	<b>52,455</b>	<b>53,835</b>	<b>54,371</b>	<b>17,523</b>	<b>52,520</b>
<b>Expenses</b>						
52110 Utilities	9,148	9,162	8,256	10,000	3,725	10,000
52140 Fuel	21,043	19,747	11,326	20,000	1,747	20,000
53090 Advertising	501	150	414	250	22	250
53410 Telephone	3,209	3,146	4,445	3,440	1,555	5,380
54290 Office Supplies	408	227	650	250	130	250
54490 Building Maintenance	289	2,633	3,835	17,000	1,617	17,000
54590 Custodial Supplies	907	1,155	1,310	1,000	516	1,000
57310 Dues	175	175	185	175	0	750
<b>SUBTOTAL</b>	<b>35,680</b>	<b>36,394</b>	<b>30,422</b>	<b>52,115</b>	<b>9,311</b>	<b>54,630</b>
<b>TOTAL: HIGHWAY ADMINISTRATION</b>	<b>85,270</b>	<b>88,849</b>	<b>84,258</b>	<b>106,486</b>	<b>26,834</b>	<b>107,150</b>

<sup>1</sup> Line 5110 includes 50% of the DPW Director's Salary 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

## Section 4-11

FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

### HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

#### Personnel Services

51010 Labor Wages	486,997	493,909	511,378	518,417	239,388	525,024
<sup>2</sup> 51100 Salaries Full-time	0	0	0	0	0	0
<sup>3</sup> 51140 Wages Part-time Permanent	44,823	46,198	47,467	47,872	23,430	51,922
51300 Overtime	76,753	111,844	71,064	81,960	50,007	95,067
51410 Longevity Pay	4,275	4,275	5,100	5,250	5,250	5,525
51970 Stipends	0	0	0	1,500	60	1,500
<b>SUBTOTAL</b>	<b>612,848</b>	<b>656,227</b>	<b>635,010</b>	<b>654,999</b>	<b>318,135</b>	<b>679,038</b>

#### Expenses

51920 Uniforms	6,337	6,474	6,778	6,300	2,027	6,300
52690 Equipment Maintenance	61,183	60,547	68,851	59,000	24,976	64,650
52800 Contractual Services	6,091	4,079	3,799	5,000	1,979	5,000
54840 Oil	2,542	2,982	2,538	3,000	2,743	4,000
55320 Supplies	12,304	3,672	9,575	10,000	7,634	10,000
55420 Materials	0	0	0	0	0	0
58690 New Equipment	5,000	5,638	3,318	5,000	0	17,000
58710 Roadway Maintenance	37,788	42,959	33,048	62,012	18,424	72,000
58715 Drainage	0	923	10,479	15,000	5,516	45,000
<b>SUBTOTAL</b>	<b>131,244</b>	<b>127,274</b>	<b>138,386</b>	<b>165,312</b>	<b>63,299</b>	<b>223,950</b>

#### TOTAL: HIGHWAY CONST & MAINT.

<b>744,092</b>	<b>783,501</b>	<b>773,396</b>	<b>820,311</b>	<b>381,434</b>	<b>902,988</b>
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<sup>2</sup> Line 51100 represents the vacant Assistant DPW Director position's salary

<sup>3</sup> Line 51140 represents 37.5 hours per week of Administrative Assistant time dedicated to the Highway Division

## Section 4-12

## Department of Public Works



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
<b>PARKS DIVISION</b>						
<b>Personnel Services</b>						
<sup>4</sup> 51130 Labor Wages	30,914	30,000	27,720	39,930	10,080	0
51220 Seasonal Temporary Labor	19,784	14,700	19,442	24,700	14,536	55,975
51300 Overtime	3,891	4,167	3,300	3,993	0	0
51410 Longevity Pay	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>54,589</b>	<b>48,867</b>	<b>50,462</b>	<b>68,623</b>	<b>24,616</b>	<b>55,975</b>
<b>Expenses</b>						
51920 Uniforms	700	696	558	500	250	1,200
52110 Utilities	1,810	1,998	1,648	2,000	1,077	2,000
52610 Building Maintenance	3,987	3,225	3,182	3,225	620	3,225
52650 Equipment Maintenance	2,230	5,708	5,373	3,500	2,353	5,500
52800 Contractual Services	1,000	2,498	2,996	2,500	0	0
54610 Grounds care	20,309	15,529	11,608	15,000	7,415	23,000
54710 Supplies	865	3,439	2,214	2,000	2,701	5,000
58690 New Equipment	0	0	0	12,000	11,995	0
<b>SUBTOTAL</b>	<b>30,900</b>	<b>33,094</b>	<b>27,580</b>	<b>40,725</b>	<b>26,411</b>	<b>39,925</b>
<b>TOTAL: PARKS DIVISION</b>	<b>85,490</b>	<b>81,961</b>	<b>78,042</b>	<b>109,348</b>	<b>51,027</b>	<b>95,900</b>

<sup>4</sup> 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

## Section 4-13

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
<b>CEMETERY DIVISION</b>						
<b>Personnel Services</b>						
51010 Labor Wages	21,057	35,029	35,672	36,717	16,919	37,347
<sup>5</sup> 51100 Superintendent's Salary	37,340	0	0	0	0	0
51300 Overtime	1,182	3,503	1,170	3,636	4,308	0
51410 Longevity Pay	200	200	200	200	200	350
<b>SUBTOTAL</b>	<b>59,779</b>	<b>38,732</b>	<b>37,041</b>	<b>40,553</b>	<b>21,427</b>	<b>37,697</b>
<b>Expenses</b>						
51920 Uniforms	788	700	700	700	510	700
52110 Utilities	885	945	300	1,260	130	1,260
52140 Fuel	12,886	1,318	0	1,675	289	0
52690 Equipment Maintenance	2,758	2,429	1,127	2,000	0	2,000
54290 Office Supplies	40	100	0	0	0	0
54490 Building Repair	133	452	0	300	0	600
54590 Custodial Supplies	41	0	0	0	0	0
54690 Material & Supplies	1,600	1,090	0	1,000	117	11,000
54840 Oil	152	150	0	150	0	150
57310 Dues	0	0	0	0	0	0
58690 New Equipment Capital	81,236	13,196	2,250	5,200	0	0
<b>SUBTOTAL</b>	<b>100,519</b>	<b>20,380</b>	<b>4,376</b>	<b>12,285</b>	<b>1,046</b>	<b>15,710</b>
<b>TOTAL: CEMETERY DIVISION</b>	<b>160,298</b>	<b>59,112</b>	<b>41,418</b>	<b>52,838</b>	<b>22,472</b>	<b>53,407</b>

<sup>5</sup> During FY2009 the Cemetery Superintendent position became vacate and has been left unfilled since due to financial constraints.

## Section 4-14

## Department of Public Works



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
<b>SNOW &amp; ICE</b>						
<b>Personnel Services</b>						
51220 Miscellaneous Labor	53,327	0	0	0	0	0
<sup>6</sup> 51300 Overtime	11,055	8,074	103,003	7,200	0	7,200
<b>SUBTOTAL</b>	<b>64,382</b>	<b>8,074</b>	<b>103,003</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Expenses</b>						
<sup>7</sup> 52800 Contractual Services	56,880	43,560	96,224	36,000	9,414	46,000
55350 Salt	202,618	135,961	152,126	110,000	30,278	110,000
55360 Sand	54,430	41,635	53,675	30,000	3,307	30,000
57810 Unclassified	9,359	7,232	11,170	6,500	571	6,500
<b>SUBTOTAL</b>	<b>323,287</b>	<b>228,388</b>	<b>313,196</b>	<b>182,500</b>	<b>43,570</b>	<b>192,500</b>
<b>TOTAL: SNOW &amp; ICE</b>	<b>387,669</b>	<b>236,462</b>	<b>416,199</b>	<b>189,700</b>	<b>43,570</b>	<b>199,700</b>

<sup>6</sup> Line 51300 contains Overtime funds for Water & Sewer employees that plow snow for the Highway Division during winter operation

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





## Department of Public Works

## Section 4-15

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
<b>TREES</b>						
<b>Expenses</b>						
52690 Equipment Maintenance	2,518	581	500	500	254	1,000
52800 Contractual Services	4,588	6,500	5,293	6,500	6,840	22,000
54700 Supplies	417	919	1,000	1,000	0	2,000
<b>SUBTOTAL</b>	<b>7,523</b>	<b>8,000</b>	<b>6,793</b>	<b>8,000</b>	<b>7,094</b>	<b>25,000</b>
<b>TOTAL: TREES</b>	<b>7,523</b>	<b>8,000</b>	<b>6,793</b>	<b>8,000</b>	<b>7,094</b>	<b>25,000</b>

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
<b>STREET LIGHTING</b>						
<b>Expenses</b>						
52130 Utilities	90,030	91,703	98,366	100,000	49,911	100,000
<b>SUBTOTAL</b>	<b>90,030</b>	<b>91,703</b>	<b>98,366</b>	<b>100,000</b>	<b>49,911</b>	<b>100,000</b>
<b>TOTAL: STREET LIGHTING</b>	<b>90,030</b>	<b>91,703</b>	<b>98,366</b>	<b>100,000</b>	<b>49,911</b>	<b>100,000</b>

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



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