

# **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. Under the current staffing model the same staff performs the duties of the Highway and Parks Divisions.

#### **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**

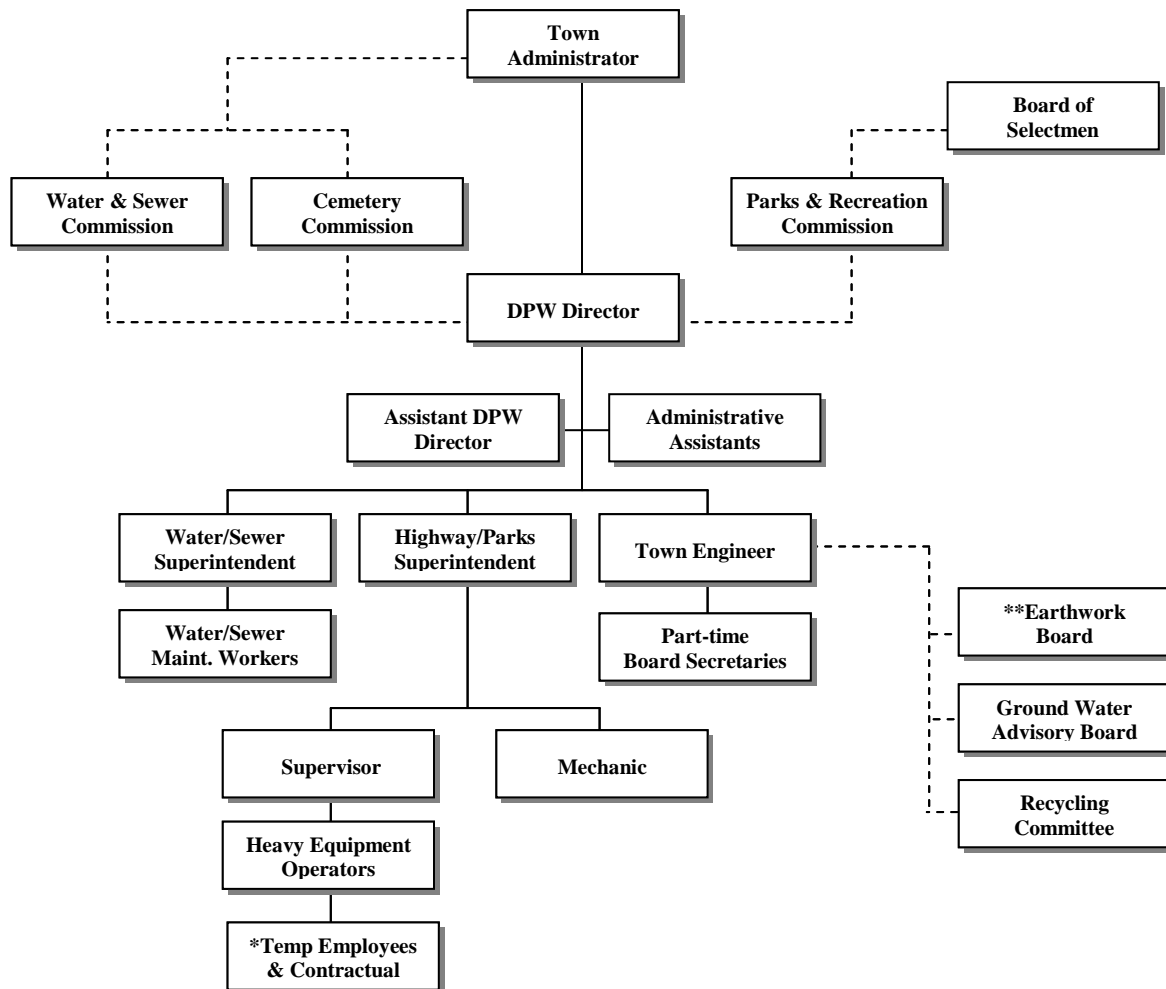
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and 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 FY2018 Initiatives and Accomplishments****Highway/Parks & Cemetery Divisions:**

1. Funded various projects and equipment acquisitions as part of the approved FY2018 Capital Budget, including: the purchase of a 6-wheel Mack dump truck with plow and spreader, two one-ton dump body trucks, and a brush chipper. The Department continues to identify and plan for future projects and equipment needs through the Town's Capital Improvement Plan.
2. Substantially completed design for the replacement of the Fisher Street culvert.
3. Implemented approximately 11 miles of roadway maintenance and improvements including overlay, full depth reconstruction, crack fill, and chip seal.
4. Replaced over 1,000 linear feet of failing guardrail with new steel guardrail and installed 300 linear feet of new timber guardrail.
5. Conducted snow plowing and treatment of over 90 miles of roads for all winter weather events in what turned out to be an average snow but heavy ice 2016/2017 winter season.
6. Completed a ground penetrating radar survey of the Brigham Street Cemetery.
7. Constructed an accessible path to the Ellsworth McAfee Park pavilion.
8. Procured grave marker restoration services for the Howard Street Cemetery colonial section.
9. Replaced the failing Crawford Street stone retaining wall.
10. Pruned or completely removed over 62 unhealthy, dead, or dying street trees located within the Town's right of way.
11. Obtained GIS data for all Town catch basins with the assistance of a \$10,000 grant.

**Engineering Division:**

1. The Engineering Department worked with the Recycling Committee on the annual swap meet "Take It or Leave It Day." The event included the collection of scrap metal, hard plastics and cardboard in order to assist residents with some of the items which are not collected at the curb throughout the year. The Northborough Junior Women's Club also organized Styrofoam recycling as part of this event.
2. The annual Household Hazardous Waste Day continues to be successful each fall. This past year the event was again held at the DPW Garage at 190 Main Street and included the collection of scrap metal.
3. During 2015 the Massachusetts Department of Environmental Protection (DEP) restored some grant programs which had been eliminated a number of years prior due to the constraints on the state budget. In 2016 and 2017 the Town received a \$4,200 grant each year under the Sustainable Materials Recovery Program which will be used to offset the cost of purchasing recycling bins as well as to offset the cost of producing and mailing the annual recycling calendar to each household in June.



4. The Town Engineer represented Northborough as its liaison to the Central Massachusetts Regional Stormwater Coalition (CMRSWC) as they work towards finding feasible ways to protect stormwater quality and to remain in compliance with the Federal Environmental Protection Agency. The CMRSWC is also working to form a statewide coalition to share stormwater resources.

### **Water and Sewer Divisions:**

1. Completed the system wide meter replacement program and provided on-line account access to our customers.
2. Funded equipment acquisitions as part of the approved FY2018 Capital Budget including the purchase of a one-ton service truck with plow and a pipe inspection camera.
3. Conducted the first year of a 15-year Sanitary Sewer Inflow and Infiltration Elimination Program as mandated by new State and Federal clean water regulations.
4. Completed design and began construction of improvements to the West Main Street Sanitary Sewer Pump Station.
5. Replaced approximately 20 aging fire hydrants.
6. Prepared an updated hydraulic model of the water distribution and storage system.
7. Continued our bi-annual hydrant flushing and periodic gate exercising program.
8. Completed the annual system wide leak detection survey.

### **Department of Public Works FY2019 Goals and Initiatives**

1. Continue the all-inclusive approach to infrastructure management and improvement by combining the recommendations from the pavement management program, water master plan and the comprehensive wastewater management plan to proficiently 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. Replace compromised roadside guardrail identified in the updated inventory.
4. Replace the Fisher Street culvert with a new superstructure, deck, and approaches.
5. Prepare design documents for replacement of failing Rice Avenue culvert.
6. Continue compliance with unfunded drinking water mandates including:
  - a. Revised Total Coliform Rule;
  - b. Reduction of Lead in Drinking Water Act;
  - c. Revisions to the Water Management Act (WMA) including the Sustainable Water Management Initiative (SWMI).
  - d. Unregulated Contaminant Monitoring Rule (UCMR) Phase 4.



7. Oversee the Town's Stormwater Management Plan and administer a new plan with the Environmental Protection Agency (EPA) based on the recent release of the final MS4 permit.
8. Complete mechanical, communication, and control improvements to the West Main Street Sanitary Sewer Pump Station.
9. Oversee the design and construction of the approved Northborough Town Common project.
10. Maintain and improve the White Cliffs grounds.
11. Finalize the water distribution model including storage tank needs and recommendations.
12. Prepare design documents for a water and sewer Supervisory Control and Data Acquisition system.

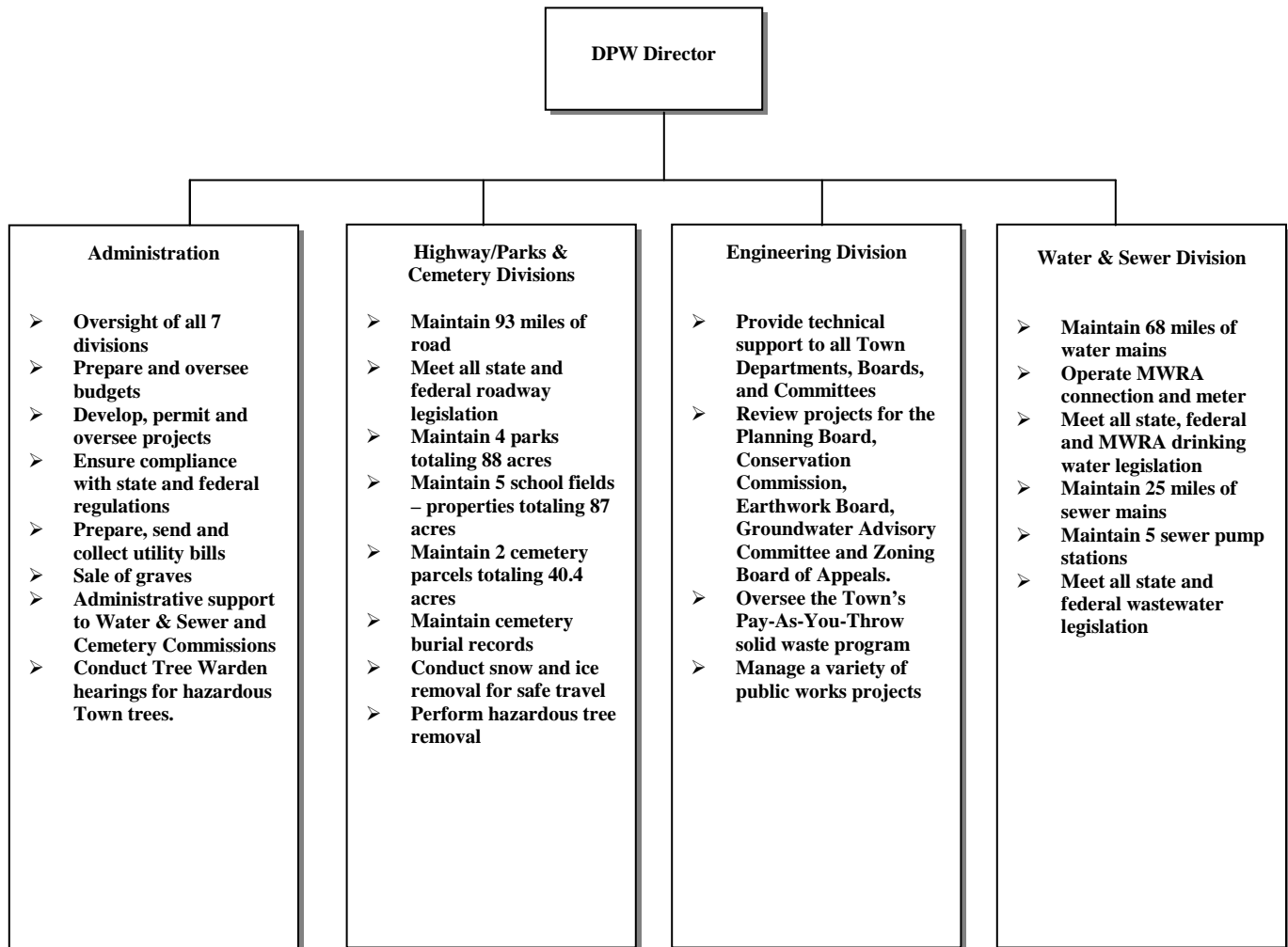
### **Significant Budget Changes or Initiatives**

Overall, the Department of Public Works General Fund budget is up \$78,937 or 3.0%. Approximately half of the increase, \$40,000, is attributed to adjustments in the snow and ice budget which are based upon historic spending over the past five fiscal years. There is also a \$5,000 increase to funding for tree maintenance in anticipation of significant impacts to our street tree stock as a result of recent years' caterpillar and storm activity. The FY2019 budget includes a 2% general wage increase for all contractual and non-union personnel. The major department initiatives supported by the General Fund address safety and environmental compliance and improvements. These include mandated safety inspections of new fuel island and fire alarm systems, implementation of the required DPW facility Spill Prevention, Control, and Countermeasures Plan, improvements to roadway and roadside safety, compliant removal and disposal of street sweeping and catch basin debris, repairs to our parks and monuments.





## DPW Programs and Subprograms



**DEPARTMENT OF PUBLIC WORKS****Personnel Summary**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<u>Administration</u>					
DPW Director	1	1	1	1	1
Assistant DPW Director	0	1	1	1	1
Administrative Assistants	2.48	2.48	2.48	2.48	2.48
<u>Engineering Division</u>					
Town Engineer	1	1	1	1	1
<u>Highway/Parks/Cemetery Division</u>					
Highway/Parks Superintendent	1	1	1	1	1
Highway/Parks/Cemetery Supervisor	1	1	1	1	2
Mechanic	1	1	1	1	1
Heavy Equipment Operators	7	7	7	7	6
Light Equipment Operator	0	1	1	1	1
<u>Water &amp; Sewer Division</u>					
Water/Sewer Supervisor	1	1	1	1	1
Water/Sewer Maintenance Workers	3	3	3	3	3
<b>Total Full-time Equivalents</b>	<b>18.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>

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

- The FY2016 budget restored the Assistant Director position and a Light Equipment Operator position which were cut from the budget during the last 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 FY2019 budget includes a second Supervisor position that is budgeted 75% in the Cemetery Division and 25% in Highway/Parks. The new Supervisor was a promotion and no new staff was added.



# Department of Public Works

# Section 4-9

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

<b>DEPARTMENT OF PUBLIC WORKS</b>					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>	<b>FY 2017 FTE</b>	<b>FY 2018 FTE</b>	<b>FY 2019 FTE</b>
<u>Administration</u>					
Budgeted in Divisions below					
<u>Engineering Division</u>					
Town Engineer	1	1	1	1	1
<u>Highway/Parks Division</u>					
DPW Director	.5	.5	.5	.5	.5
Assistant DPW Director	0	.5	.5	.5	.5
Administrative Assistants	1	1	1	1	1
Highway/Parks Superintendent	1	1	1	1	1
Supervisor	1	1	1	1	1.25
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6.25	6.25	6.25	6.25	6
Light Equipment Operator	0	1	1	1	.5
<u>Cemetery Division</u>					
Supervisor	0	0	0	0	.75
Heavy Equipment Operator	.75	.75	.75	.75	0
Light Equipment Operator	0	0	0	0	.5
<u>Water Division Enterprise Fund</u>					
DPW Director	.3	.3	.3	.3	.3
Assistant DPW Director	0	.3	.3	.3	.3
Administrative Assistants	.89	.89	.89	.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	.2	.2	.2	.2
Administrative Assistants	.59	.59	.59	.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
<b>Total Full-time Equivalents</b>	<b>18.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>

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.

## Section 4-10

## Department of Public Works



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>HIGHWAY ADMINISTRATION</b>						
<b>Personnel Services</b>						
<sup>1</sup> 51100 DPW Director Salary (50%)	57,305	58,928	56,350	57,178	27,216	58,898
51100 Assistant DPW Director (50%)	0	22,502	15,918	47,500	0	45,000
51410 Longevity Pay	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>57,305</b>	<b>81,430</b>	<b>72,268</b>	<b>104,678</b>	<b>27,216</b>	<b>103,898</b>
<b>Expenses</b>						
52110 Utilities	32,377	29,359	27,526	33,768	7,427	33,790
54290 Office Supplies	2,393	913	729	2,000	516	2,000
54490 Building Maintenance	5,960	15,656	19,888	14,700	10,730	15,725
57110 Travel/Mileage	227	833	763	1,000	238	1,000
57310 Dues	1,069	1,719	719	1,830	902	2,012
<b>SUBTOTAL</b>	<b>42,026</b>	<b>48,480</b>	<b>49,625</b>	<b>53,298</b>	<b>19,813</b>	<b>54,527</b>
<b>TOTAL: HIGHWAY ADMINISTRATION</b>	<b>99,330</b>	<b>129,909</b>	<b>121,893</b>	<b>157,976</b>	<b>47,029</b>	<b>158,425</b>

<sup>1</sup> 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

## Section 4-11

FY2015	FY2016	FY2017	FY2018	FY2018	FY2019
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

### **HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE**

#### **Personnel Services**

51010 Labor Wages	558,785	621,532	645,602	663,172	296,791	631,156
51140 Wages Part-time Permanent	58,109	59,411	62,619	58,473	28,110	59,639
51300 Overtime	109,174	107,302	95,791	92,709	65,807	97,068
51410 Longevity Pay	4,725	5,400	5,150	5,150	4,200	3,700
51920 Uniforms	6,750	7,500	7,500	7,500	3,375	7,313
51970 Stipends	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>737,543</b>	<b>801,145</b>	<b>816,663</b>	<b>827,004</b>	<b>398,283</b>	<b>798,876</b>

#### **Expenses**

52690 Equipment Maintenance	81,625	86,391	81,861	81,815	24,054	83,415
52800 Contractual Services	345,558	21,676	35,318	37,750	18,781	44,750
55320 Materials & Supplies	11,296	12,393	15,790	13,500	4,338	13,500
55420 Safety Training, Dues & Licenses	2,218	3,810	2,607	6,910	158	6,910
58690 New Equipment	22,404	569	8,024	5,025	2,102	6,300
58710 Roadway Maintenance	47,007	170,502	397,987	400,000	34,730	400,000
58715 Storm water/Drainage	53,419	95,032	130,979	147,400	61,300	148,900
<b>SUBTOTAL</b>	<b>563,527</b>	<b>390,374</b>	<b>672,565</b>	<b>692,400</b>	<b>145,462</b>	<b>703,775</b>

#### **TOTAL: HIGHWAY CONST & MAINT.**

<b>1,301,071</b>	<b>1,191,519</b>	<b>1,489,228</b>	<b>1,519,404</b>	<b>543,745</b>	<b>1,502,651</b>
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## Section 4-12

## Department of Public Works



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>PARKS DIVISION</b>						
<b>Personnel Services</b>						
<sup>2</sup> 51130 Labor Wages	0	0	0	0	0	0
51220 Seasonal Temporary Labor	60,987	51,796	52,000	60,000	32,482	49,500
51300 Overtime	216	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>61,202</b>	<b>51,796</b>	<b>52,000</b>	<b>60,000</b>	<b>32,482</b>	<b>49,500</b>
<b>Expenses</b>						
51920 Uniforms	0	764	0	1,700	0	1,700
52110 Utilities	1,554	1,668	2,104	2,000	1,108	2,000
52610 Materials & Supplies	36,555	42,338	36,408	48,200	11,618	55,100
52800 Contractual Services	0	0	1,292	0	0	7,500
54710 Building Maintenance	20,562	294	3,762	4,000	954	4,000
58690 New Equipment	7,204	9,500	12,029	14,500	13,687	9,500
<b>SUBTOTAL</b>	<b>65,875</b>	<b>54,564</b>	<b>55,594</b>	<b>70,400</b>	<b>27,366</b>	<b>79,800</b>
<b>TOTAL: PARKS DIVISION</b>	<b>127,077</b>	<b>106,360</b>	<b>107,593</b>	<b>130,400</b>	<b>59,848</b>	<b>129,300</b>

<sup>2</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

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>CEMETERY DIVISION</b>						
<b>Personnel Services</b>						
<sup>3</sup> 51010 Labor Wages	40,187	41,977	45,802	44,663	21,465	78,697
<sup>4</sup> 51100 Miscellaneous Labor	0	0	0	0	0	15,840
51300 Overtime	0	2,908	12,465	7,389	0	6,973
51410 Longevity Pay	350	350	350	500	500	500
51920 Uniforms	750	750	750	750	375	938
<b>SUBTOTAL</b>	<b>41,287</b>	<b>45,985</b>	<b>59,367</b>	<b>53,302</b>	<b>22,340</b>	<b>102,948</b>
<b>Expenses</b>						
52110 Utilities	603	743	1,007	750	777	1,000
52690 Equipment Maintenance	0	4,561	3,717	3,000	1,912	4,000
54490 Building Repair	12,159	0	3,512	6,600	0	4,800
54690 Materials & Supplies	18,675	13,490	15,110	17,000	7,510	17,000
58690 New Equipment / Capital	7,204	8,652	12,029	16,000	13,207	12,800
<b>SUBTOTAL</b>	<b>38,642</b>	<b>27,445</b>	<b>35,375</b>	<b>43,350</b>	<b>23,406</b>	<b>39,600</b>
<b>TOTAL: CEMETERY DIVISION</b>	<b>79,929</b>	<b>73,430</b>	<b>94,742</b>	<b>96,652</b>	<b>45,746</b>	<b>142,548</b>

<sup>3</sup> FY2019 represents a new Supervisor position budgeted 75% in Cemetery and 25% in highway/parks to accurately reflect the time dedicated to the Cemetery Division

<sup>4</sup> Seasonal summer help dedicated exclusively to the cemetery is now budgeted in line 51100 to more accurately represent the resources devoted to the Cemetery Division

## Section 4-14

## Department of Public Works



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>ENGINEERING</b>						
<b>Personnel Services</b>						
51100 Town Engineer Salary <sup>5</sup>	103,440	105,508	107,619	109,772	52,775	111,967
51410 Longevity Pay	500	500	500	500	500	650
<b>SUBTOTAL</b>	<b>103,940</b>	<b>106,008</b>	<b>108,119</b>	<b>110,272</b>	<b>53,275</b>	<b>112,617</b>
<b>Expenses</b>						
52800 Contractual Services	3,000	4,000	10,873	39,200	4,000	39,200
54290 Office Supplies	451	357	439	350	46	450
55980 Field Supplies	0	0	0	100	0	100
57110 Travel/Mileage	1,587	1,420	1,106	1,500	491	1,500
57310 Dues	218	224	380	285	238	285
57320 Subscriptions	150	150	0	150	0	150
57340 Meetings	155	175	0	300	0	300
<b>SUBTOTAL</b>	<b>5,561</b>	<b>6,325</b>	<b>12,798</b>	<b>41,885</b>	<b>4,774</b>	<b>41,985</b>
<b>TOTAL: ENGINEERING</b>	<b>109,501</b>	<b>112,334</b>	<b>120,916</b>	<b>152,157</b>	<b>58,048</b>	<b>154,602</b>

<sup>5</sup> 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

## Section 4-15

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>SNOW &amp; ICE</b>						
<b>Personnel Services</b>						
51220 Miscellaneous Labor	0	0	0	0	0	0
<sup>6</sup> 51300 Overtime	159,665	62,874	134,251	82,000	13,422	107,000
<b>SUBTOTAL</b>	<b>159,665</b>	<b>62,874</b>	<b>134,251</b>	<b>82,000</b>	<b>13,422</b>	<b>107,000</b>
<b>Expenses</b>						
<sup>7</sup> 52800 Contractual Services	151,894	46,666	96,486	91,000	5,495	92,000
55350 Salt & Additives	178,221	180,327	223,269	180,000	47,452	190,000
57810 Materials & Supplies	70,073	31,338	47,894	34,000	6,070	38,000
<b>SUBTOTAL</b>	<b>400,187</b>	<b>258,331</b>	<b>367,648</b>	<b>305,000</b>	<b>59,017</b>	<b>320,000</b>
<b>TOTAL: SNOW &amp; ICE</b>	<b>559,852</b>	<b>321,205</b>	<b>501,899</b>	<b>387,000</b>	<b>72,439</b>	<b>427,000</b>

<sup>6</sup> Line 51300 contains Overtime funds for DPW employees that plow snow during winter operation

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

## Section 4-16

## Department of Public Works



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>TREES</b>						
<b>Expenses</b>						
52690 Equipment Maintenance	3,143	1,795	826	3,000	4,586	3,000
52800 Contractual Services	19,930	22,558	30,000	35,000	10,868	40,000
54700 Supplies	1,736	175	2,473	3,000	643	3,000
<b>SUBTOTAL</b>	<b>24,809</b>	<b>24,528</b>	<b>33,298</b>	<b>41,000</b>	<b>16,096</b>	<b>46,000</b>
<b>TOTAL: TREES</b>	<b>24,809</b>	<b>24,528</b>	<b>33,298</b>	<b>41,000</b>	<b>16,096</b>	<b>46,000</b>

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>STREET LIGHTING</b>						
<b>Expenses</b>						
52130 Utilities	104,121	110,854	114,000	114,000	48,419	117,000
<b>SUBTOTAL</b>	<b>104,121</b>	<b>110,854</b>	<b>114,000</b>	<b>114,000</b>	<b>48,419</b>	<b>117,000</b>
<b>TOTAL: STREET LIGHTING</b>	<b>104,121</b>	<b>110,854</b>	<b>114,000</b>	<b>114,000</b>	<b>48,419</b>	<b>117,000</b>

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