

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

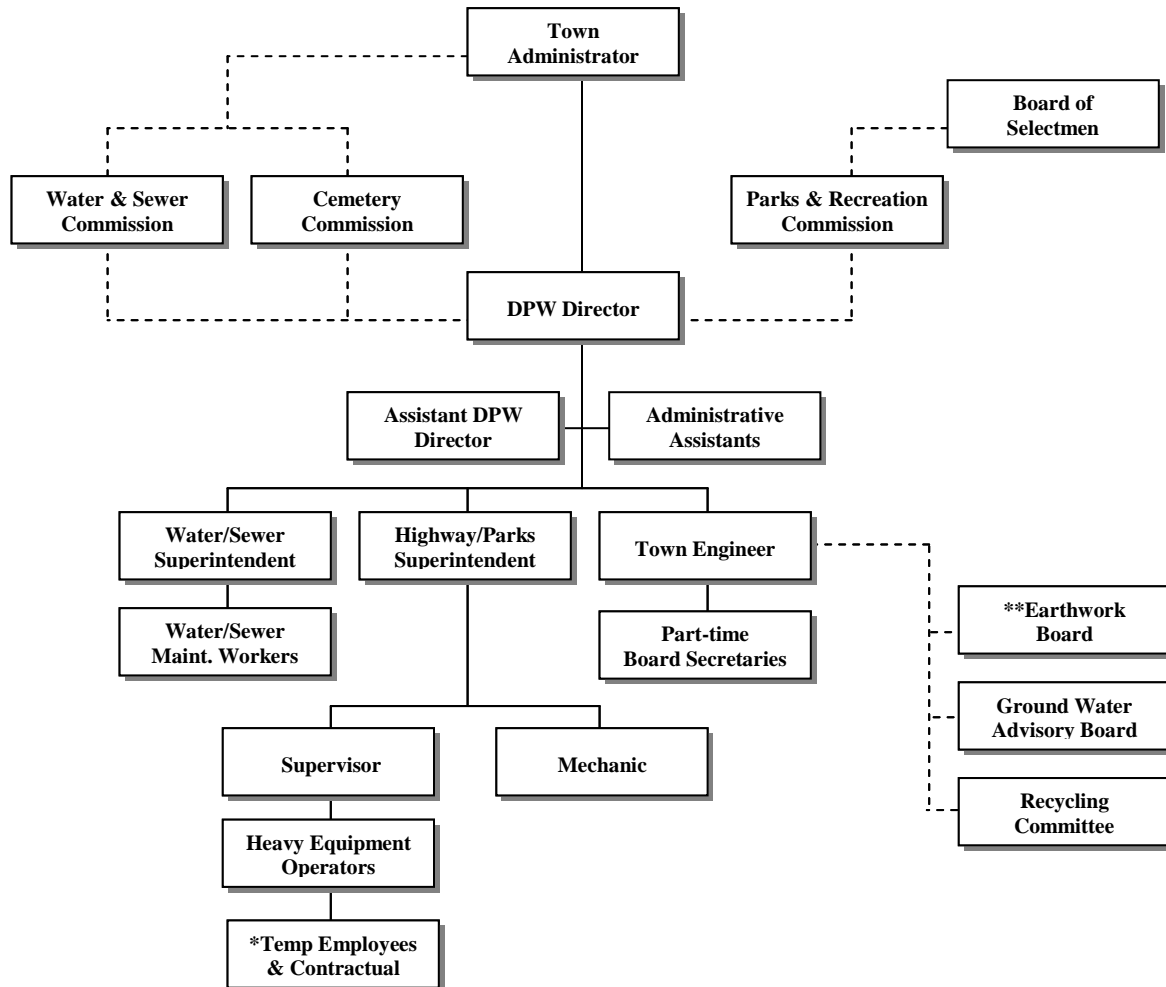
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and 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 FY2019 Initiatives and Accomplishments****Highway/Parks & Cemetery Divisions:**

1. Funded various projects and equipment acquisitions as part of the approved FY2019 Capital Budget, including: the purchase of a street sweeper, skid steer, and one-ton truck with asphalt hot box. The Department continues to identify and plan for future projects and equipment needs through the Town's Capital Improvement Plan.
2. Completed replacement of the Fisher Street culvert.
3. Implemented approximately 11.3 miles of roadway maintenance and improvements including overlay, full depth reconstruction, and crack fill.
4. Replaced over 1,000 linear feet of failing guardrail with new steel guardrail.
5. Conducted snow plowing and treatment of over 90 miles of roads for all winter weather events in what turned out to be a very challenging season which included a Federal disaster declaration.
6. Constructed an accessible path to the Ellsworth McAfee Park pavilion.
7. Completed historic grave marker restoration in the colonial section of the Howard Street Cemetery.
8. Pruned or completely removed over 63 unhealthy, dead, or dying street trees located within the Town's right of way.
9. Completed design and permitting for replacement of a failing Rice Avenue culvert.
10. 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.
11. Finalized the Town's Stormwater Management Plan and Stormwater Pollution Prevention Plan as required by the Environmental Protection Agency (EPA) recently issued MS4 permit.
12. Prepared design and bidding documents for the Town Common and commenced construction.

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. In 2018 Household Hazardous Waste Day also included the collection of sharps.
3. In 2018 the Town received a \$6,000 grant 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 with the newly formed statewide coalition to share stormwater resources as future grants are not anticipated.

Water and Sewer Divisions:

1. Funded equipment acquisition as part of the approved FY2019 Capital Budget including the purchase of an excavator to aid in our ongoing maintenance and repair programs.
2. Conducted the second year of a 15-year Sanitary Sewer Inflow and Infiltration (I&I) Elimination Program as mandated by new State and Federal clean water regulations.
3. Produced design and bid documents for sanitary sewer collection system improvements as a result of the first year's I&I findings.
4. Completed construction of improvements to the West Main Street Sanitary Sewer Pump Station.
5. Replaced approximately 16 aging fire hydrants.
6. Installed solids handling improvements to the Route 20 sewer pump station.
7. Prepared an updated hydraulic model of the water distribution and storage system.
8. Continued our bi-annual hydrant flushing and periodic gate exercising program.
9. Finalized the water distribution model including storage tank needs and recommendations.

Department of Public Works FY2020 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.



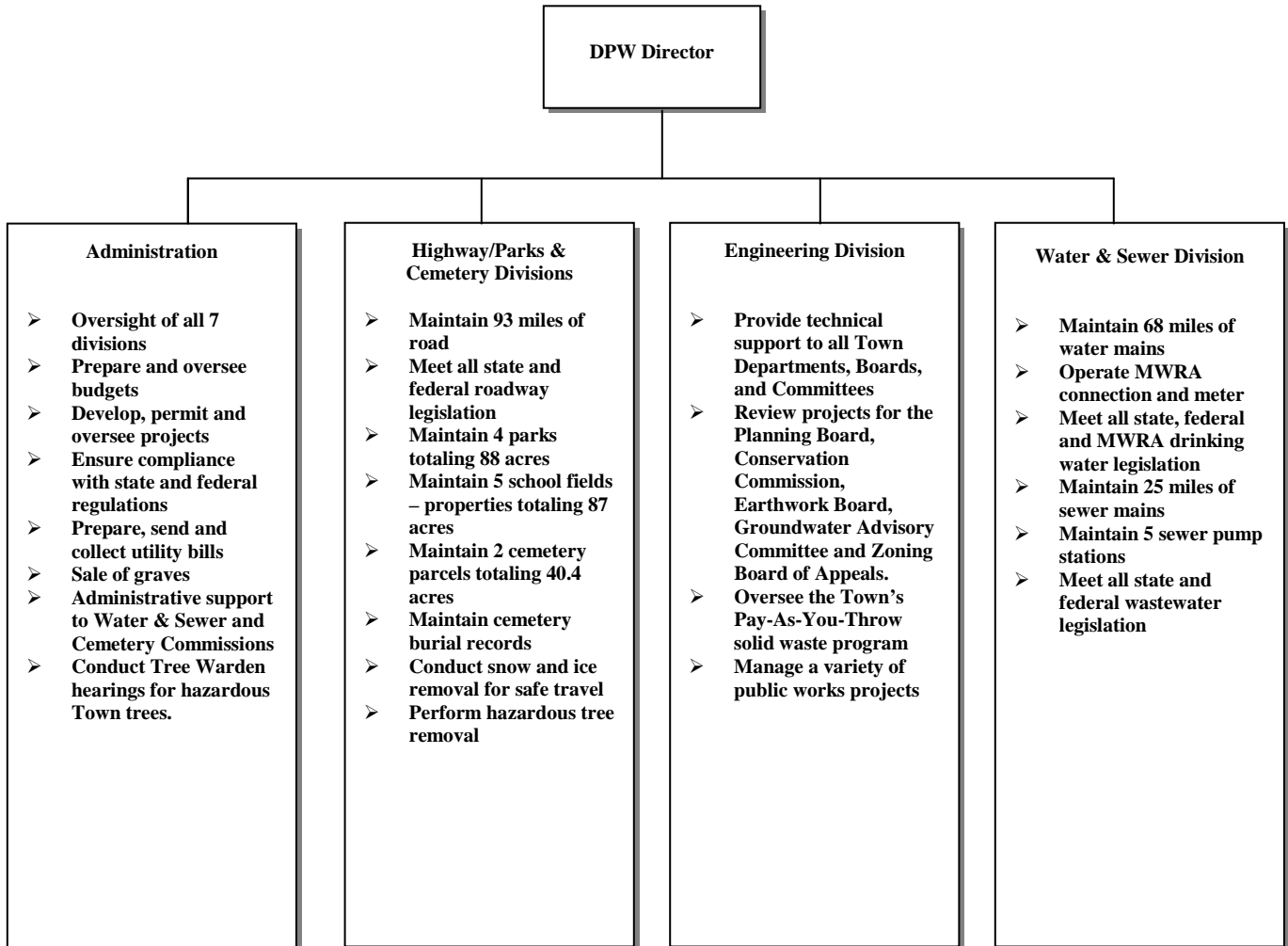
3. Replace roadside guardrail identified in our recently developed inventory.
4. Replace the Rice Avenue culvert with a new culvert including headwalls and guardrail.
5. Conduct a town-wide culvert inventory and preliminary condition assessment.
6. Continue compliance with unfunded drinking water mandates 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. Implement the Town's Stormwater Management Plan and Stormwater Pollution Prevention Plan as required by the EPA's final MS4 permit.
8. Commission the newly constructed Northborough Town Common.
9. Develop design documents for water and sewer department equipment storage building.
10. Prepare and submit permit design documents for water storage tank improvements.
11. Finalize the Reservoir Dam Feasibility Study.
12. Develop design documents and implement sewer pump station incremental improvements.

Significant Budget Changes or Initiatives

Overall, the Department of Public Works General Fund budget is increasing \$37,405 or 1.39%. The majority of the increase is attributed to equipment replacement for the cemetery operations and contract services associated with maintenance of the parks and monuments. There is also an increase of \$10,000 to the snow and ice budget to better reflect historic expenditures. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations.



DPW Programs and Subprograms



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

| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--|----------------|----------------|----------------|----------------|----------------|
| Position | FTE | FTE | FTE | FTE | FTE |
| <u>Administration</u> | | | | | |
| DPW Director | 1 | 1 | 1 | 1 | 1 |
| Assistant DPW Director | 1 | 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 | 2 | 2 |
| Mechanic | 1 | 1 | 1 | 1 | 1 |
| Heavy Equipment Operators | 7 | 7 | 7 | 6 | 5 |
| Light Equipment Operator | 1 | 1 | 1 | 1 | 2 |
| <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 | 20.48 | 20.48 | 20.48 | 20.48 | 20.48 |

*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 are budgeted 60% in the Water Enterprise Fund budget and 40% in the Sewer Enterprise Fund budget.
- The FY2019 budget included 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

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DPW Personnel Table of FTEs by Division Budgets

| DEPARTMENT OF PUBLIC WORKS | | | | | |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personnel Summary | | | | | |
| Position | FY 2016 FTE | FY 2017 FTE | FY 2018 FTE | FY 2019 FTE | FY 2020 FTE |
| <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 | .5 | .5 | .5 | .5 | .5 |
| Administrative Assistants | 1 | 1 | 1 | 1 | 1 |
| Highway/Parks Superintendent | 1 | 1 | 1 | 1 | 1 |
| Supervisor | 1 | 1 | 1 | 1.25 | 1.25 |
| Mechanic | 1 | 1 | 1 | 1 | 1 |
| Heavy Equipment Operators | 6.25 | 6.25 | 6.25 | 6 | 5 |
| Light Equipment Operator | 1 | 1 | 1 | .5 | 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 | .3 | .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 | .2 | .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 |
| Total Full-time Equivalents | 20.48 | 20.48 | 20.48 | 20.48 | 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



| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|--------------------------------------|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| HIGHWAY ADMINISTRATION | | | | | | |
| Personnel Services | | | | | | |
| 151100 DPW Director Salary (50%) | 58,928 | 56,350 | 57,176 | 59,487 | 28,316 | 60,075 |
| 51100 Assistant DPW Director (50%) | 22,502 | 15,918 | 0 | 45,000 | 0 | 44,936 |
| 51410 Longevity Pay | 0 | | 0 | 0 | 0 | 0 |
| SUBTOTAL | 81,430 | 72,268 | 57,176 | 104,487 | 28,316 | 105,011 |
| Expenses | | | | | | |
| 52110 Utilities | 29,359 | 27,526 | 32,558 | 33,790 | 8,182 | 37,972 |
| 54290 Office Supplies | 913 | 729 | 1,309 | 2,000 | 836 | 2,000 |
| 54490 Building Maintenance | 15,656 | 19,888 | 22,215 | 15,725 | 10,908 | 17,325 |
| 57110 Travel/Mileage | 833 | 763 | 720 | 1,000 | 159 | 1,075 |
| 57310 Dues | 1,719 | 719 | 1,187 | 2,012 | 295 | 2,577 |
| SUBTOTAL | 48,480 | 49,625 | 57,988 | 54,527 | 20,379 | 60,949 |
| TOTAL: HIGHWAY ADMINISTRATION | 129,909 | 121,893 | 115,164 | 159,014 | 48,695 | 165,960 |

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)



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| FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|------------------|------------------|------------------|--------------------|----------------------|--------------------|
|------------------|------------------|------------------|--------------------|----------------------|--------------------|

HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 Labor Wages | 621,532 | 645,602 | 607,726 | 634,542 | 283,771 | 584,603 |
| 51140 Wages Part-time Permanent | 59,411 | 62,619 | 58,469 | 59,639 | 28,670 | 60,183 |
| 51300 Overtime | 107,302 | 95,791 | 119,671 | 97,068 | 70,596 | 105,139 |
| 51410 Longevity Pay | 5,400 | 5,150 | 4,200 | 3,700 | 4,350 | 4,050 |
| 51920 Uniforms | 7,500 | 7,500 | 6,750 | 7,313 | 3,375 | 7,313 |
| 51970 Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 801,145 | 816,663 | 796,815 | 802,262 | 390,761 | 761,288 |

Expenses

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 52690 Equipment Maintenance | 86,391 | 81,861 | 74,405 | 83,415 | 31,184 | 83,415 |
| 52800 Contractual Services | 21,676 | 35,318 | 39,421 | 44,750 | 35,736 | 57,250 |
| 55320 Materials & Supplies | 12,393 | 15,790 | 13,342 | 13,500 | 5,426 | 14,000 |
| 55420 Safety Training, Dues & Licenses | 3,810 | 2,607 | 2,244 | 6,910 | 90 | 6,910 |
| 58690 New Equipment | 569 | 8,024 | 2,617 | 6,300 | 309 | 8,850 |
| 58710 Roadway Maintenance | 170,502 | 397,987 | 365,087 | 400,000 | 94,834 | 410,000 |
| 58715 Storm water/Drainage | 95,032 | 130,979 | 74,821 | 148,900 | 55,794 | 158,900 |
| SUBTOTAL | 390,374 | 672,565 | 571,937 | 703,775 | 223,372 | 739,325 |

TOTAL: HIGHWAY CONST & MAINT.

| | | | | | |
|------------------|------------------|------------------|------------------|----------------|------------------|
| 1,191,519 | 1,489,228 | 1,368,752 | 1,506,037 | 614,134 | 1,500,613 |
|------------------|------------------|------------------|------------------|----------------|------------------|

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Department of Public Works



| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|--------------------------------|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| PARKS DIVISION | | | | | | |
| Personnel Services | | | | | | |
| ² 51130 Labor Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| 51220 Seasonal Temporary Labor | 51,796 | 52,000 | 70,424 | 49,500 | 27,373 | 49,980 |
| 51300 Overtime | 0 | 0 | 0 | 0 | 0 | 0 |
| 51410 Longevity Pay | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 51,796 | 52,000 | 70,424 | 49,500 | 27,373 | 49,980 |
| Expenses | | | | | | |
| 51920 Uniforms | 764 | 0 | 0 | 1,700 | 0 | 1,700 |
| 52110 Utilities | 1,668 | 2,104 | 1,720 | 2,000 | 902 | 2,000 |
| 52610 Materials & Supplies | 42,338 | 36,408 | 41,186 | 55,100 | 5,656 | 67,200 |
| 52800 Contractual Services | 0 | 1,292 | 0 | 7,500 | 0 | 7,500 |
| 54710 Building Maintenance | 294 | 3,762 | 2,217 | 4,000 | 6,867 | 4,000 |
| 58690 New Equipment | 9,500 | 12,029 | 13,687 | 9,500 | 0 | 9,500 |
| SUBTOTAL | 54,564 | 55,594 | 58,810 | 79,800 | 13,425 | 91,900 |
| TOTAL: PARKS DIVISION | 106,360 | 107,593 | 129,235 | 129,300 | 40,798 | 141,880 |

² 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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| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|--|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| CEMETERY DIVISION | | | | | | |
| Personnel Services | | | | | | |
| ³ 51010 Labor Wages | 41,977 | 45,802 | 32,684 | 78,697 | 30,260 | 79,764 |
| ⁴ 51100 Miscellaneous Labor | 0 | 0 | 0 | 15,840 | 0 | 20,840 |
| 51300 Overtime | 2,908 | 12,465 | 0 | 6,973 | 0 | 6,973 |
| 51410 Longevity Pay | 350 | 350 | 500 | 500 | 0 | 375 |
| 51920 Uniforms | 750 | 750 | 375 | 938 | 375 | 938 |
| SUBTOTAL | 45,985 | 59,367 | 33,559 | 102,948 | 30,635 | 108,890 |
| Expenses | | | | | | |
| 52110 Utilities | 743 | 1,007 | 2,276 | 1,000 | 168 | 1,000 |
| 52690 Equipment Maintenance | 4,561 | 3,717 | 3,791 | 4,000 | 2,782 | 5,500 |
| 54490 Building Repair | 0 | 3,512 | 4,232 | 4,800 | 1,498 | 4,100 |
| 54690 Materials & Supplies | 13,490 | 15,110 | 16,155 | 17,000 | 4,554 | 17,100 |
| 58690 New Equipment / Capital | 8,652 | 12,029 | 14,982 | 12,800 | 0 | 15,250 |
| SUBTOTAL | 27,445 | 35,375 | 41,436 | 39,600 | 9,003 | 42,950 |
| TOTAL: CEMETERY DIVISION | 73,430 | 94,742 | 74,995 | 142,548 | 39,638 | 151,840 |

³ 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

⁴ 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

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Department of Public Works



| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|---|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| ENGINEERING | | | | | | |
| Personnel Services | | | | | | |
| 51100 Town Engineer Salary ⁵ | 105,508 | 107,619 | 109,771 | 111,967 | 53,830 | 112,828 |
| 51410 Longevity Pay | 500 | 500 | 500 | 650 | 650 | 650 |
| SUBTOTAL | 106,008 | 108,119 | 110,271 | 112,617 | 54,480 | 113,478 |
| Expenses | | | | | | |
| 52800 Contractual Services | 4,000 | 10,873 | 21,000 | 39,200 | 4,000 | 39,200 |
| 54290 Office Supplies | 357 | 439 | 239 | 450 | 160 | 450 |
| 55980 Field Supplies | 0 | 0 | 0 | 100 | 0 | 100 |
| 57110 Travel/Mileage | 1,420 | 1,106 | 1,359 | 1,500 | 830 | 1,500 |
| 57310 Dues | 224 | 380 | 238 | 285 | 245 | 435 |
| 57320 Subscriptions | 150 | 0 | 153 | 150 | 0 | 150 |
| 57340 Meetings | 175 | 0 | 0 | 300 | 0 | 300 |
| SUBTOTAL | 6,325 | 12,798 | 22,989 | 41,985 | 5,235 | 42,135 |
| TOTAL: ENGINEERING | 112,334 | 120,916 | 133,260 | 154,602 | 59,715 | 155,613 |

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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| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|---|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| SNOW & ICE | | | | | | |
| Personnel Services | | | | | | |
| 51220 Miscellaneous Labor | 0 | 0 | 0 | 0 | 0 | 0 |
| ⁶ 51300 Overtime | 62,874 | 134,251 | 127,325 | 107,000 | 11,272 | 112,000 |
| SUBTOTAL | 62,874 | 134,251 | 127,325 | 107,000 | 11,272 | 112,000 |
| Expenses | | | | | | |
| ⁷ 52800 Contractual Services | 46,666 | 96,486 | 126,445 | 92,000 | 8,980 | 92,000 |
| 55350 Salt & Additives | 180,327 | 223,269 | 183,789 | 190,000 | 38,236 | 190,000 |
| 57810 Materials & Supplies | 31,338 | 47,894 | 59,095 | 38,000 | 2,360 | 43,000 |
| SUBTOTAL | 258,331 | 367,648 | 369,329 | 320,000 | 49,576 | 325,000 |
| TOTAL: SNOW & ICE | 321,205 | 501,899 | 496,654 | 427,000 | 60,848 | 437,000 |

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

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Department of Public Works



| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|-----------------------------|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| TREES | | | | | | |
| Expenses | | | | | | |
| 52690 Equipment Maintenance | 1,795 | 826 | 4,512 | 3,000 | 104 | 3,000 |
| 52800 Contractual Services | 22,558 | 30,000 | 35,000 | 40,000 | 35,350 | 40,000 |
| 54700 Supplies | 175 | 2,473 | 1,215 | 3,000 | 193 | 3,000 |
| SUBTOTAL | 24,528 | 33,298 | 40,727 | 46,000 | 35,647 | 46,000 |
| TOTAL: TREES | 24,528 | 33,298 | 40,727 | 46,000 | 35,647 | 46,000 |

| | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2019 SIX MONTHS | FY2020 PROPOSED |
|-------------------------------|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| STREET LIGHTING | | | | | | |
| Expenses | | | | | | |
| 52130 Utilities | 110,854 | 114,000 | 114,000 | 117,000 | 48,252 | 120,000 |
| SUBTOTAL | 110,854 | 114,000 | 114,000 | 117,000 | 48,252 | 120,000 |
| TOTAL: STREET LIGHTING | 110,854 | 114,000 | 114,000 | 117,000 | 48,252 | 120,000 |

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