

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 historic cemetery on Brigham Street which has few headstones. 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

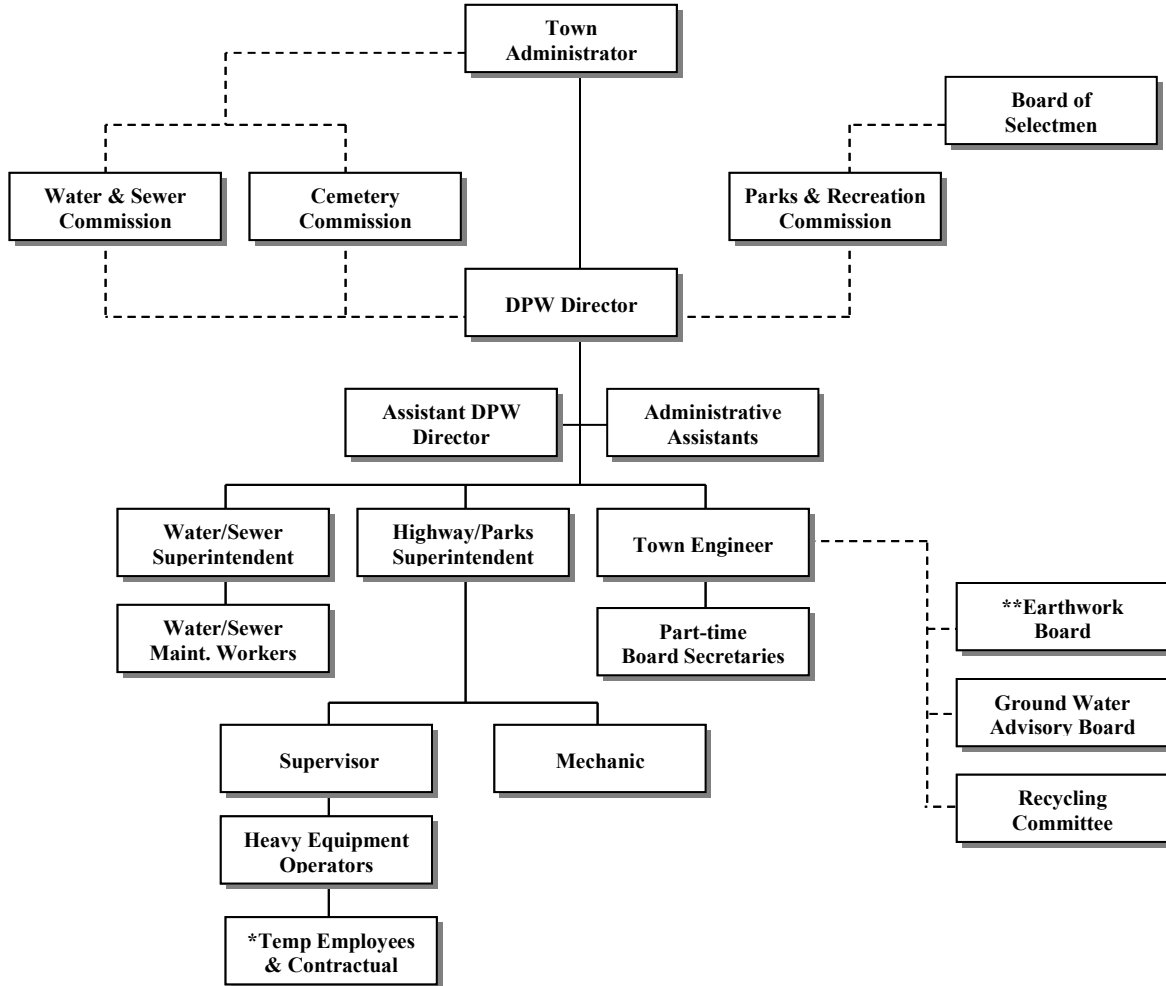
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and 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 snowplow operators to supplement DPW staff during winter operations.

**The Earthwork Board secretary is budgeted under Planning & Conservation.

**DPW FY2022 Initiatives and Accomplishments****Highway/Parks & Cemetery Divisions:**

1. The Department postponed three equipment replacements due to pandemic budget constraints, but now is in the process of purchasing two replacement trucks whose delivery has been substantially delayed because of supply chain issues.
2. Construction of the new Assabet Park Playground is well underway and is scheduled to be open and available for use during the summer of 2022.
3. Implemented approximately 8.7 miles of roadway maintenance and improvements including mill and overlay, direct overlay, and crack fill.
4. Conducted snow plowing and treatment of over 80 miles of roads for all winter weather events in what turned out to be an average snow fall season.
5. Completed improvements to the Town Common including construction of a pergola and installation of a kinetic wind sculpture, both thanks to two generous donors.
6. Pruned or completely removed over 63 unhealthy, dead, or dying street trees located within the Town's right of way.
7. Completed replacement of three critical and failing culverts on Ridge Road, Lyman Street, and Davis Avenue.
8. Began design and permitting for replacement of a failing culvert on Lincoln Street located next to the elementary school.
9. Submitted to MassDOT the first of several requirements for Northborough to be designated as a Complete Streets Community.
10. Completed aesthetic improvements to the front of the Police Station and to the area surrounding the Three War Memorial which is located at the corner of Hudson Street and Pierce Street.
11. Finalized design of the new pickleball courts to be located at the Ellsworth/McAfee Park.
12. Installed several pedestrian activated crosswalk warning lights.

Engineering Division:

1. The Engineering Department normally would work with the Recycling Committee and the Northborough Junior Women's Club on the annual swap meet - TAKE IT OR LEAVE IT DAY and Styrofoam collection – which had been held at the DPW Garage in early May for each of the last several years but due to Covid-19 concerns and the potential for spreading the virus this event was cancelled this year.
2. The annual Household Hazardous Waste Day was successful this year after being cancelled last year due to Covid-19 concerns and the potential for spreading the virus during that event.



This past year the event was again held at the DPW Garage at 190 Main Street and included the collection of scrap metal and Styrofoam by the Northborough Junior Women's Club.

3. During 2015 the Massachusetts Department of Environmental Protection (DEP) restored some Grant programs which had been eliminated several years before due to the constraints on the state budget. In 2021, the Town received a \$7,800 grant under the Recycling Dividends 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) and sits on their Steering Committee as they work toward finding feasible ways to protect stormwater quality and to remain in compliance with the Federal Environmental Protection Agency MS4 NPDES permit.
5. The Town Engineer worked closely with the Massachusetts Department of Transportation (MDOT) regarding projects involving the state highway within the limits of Northborough and made applications for State Highway Access Permits on behalf of applicants proposing to connect to Town utilities located within the state highway.
6. The Town Engineer worked closely with the Conservation Commission and the Town's stormwater consultant to propose the Stormwater Management and Land Disturbance Bylaw which was approved at the 2021 Annual Town Meeting.

Water and Sewer Divisions:

1. Completed construction of the new water/sewer operations building envelop which allowed the Assabet Valley Regional Technical High School students to begin the interior fit-out.
2. Conducted the fifth year of a 15-year Sanitary Sewer Inflow and Infiltration (I&I) Elimination Program as mandated by State and Federal clean water regulations including flow isolation and video pipe inspection.
3. Completed rehabilitation of the Assabet Hill Water Storage Tank including installation of a non-mechanical water quality mixing system.
4. Began design and permitting for removal of the Northborough Reservoir Dam.
5. Began design of a Supervisory Collection And Data Acquisition system (SCADA) for both water and sewer facilities to allow for remote monitoring of critical infrastructure.
6. Continued our bi-annual hydrant flushing and annual gate exercising program.
7. Prepared Risk and Resiliency Plan and Emergency Response Plan for the Water Division as required by the US EPA.
8. Continued 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 5.



9. Completed a town-wide leak detection survey and replaced/repared the three leaks that were found.
10. Began upgrading all water meter communication devices.
11. Installed a backup power supply for the Wesson Terrace Sewer Pump Station

Department of Public Works FY2023 Goals and Initiatives

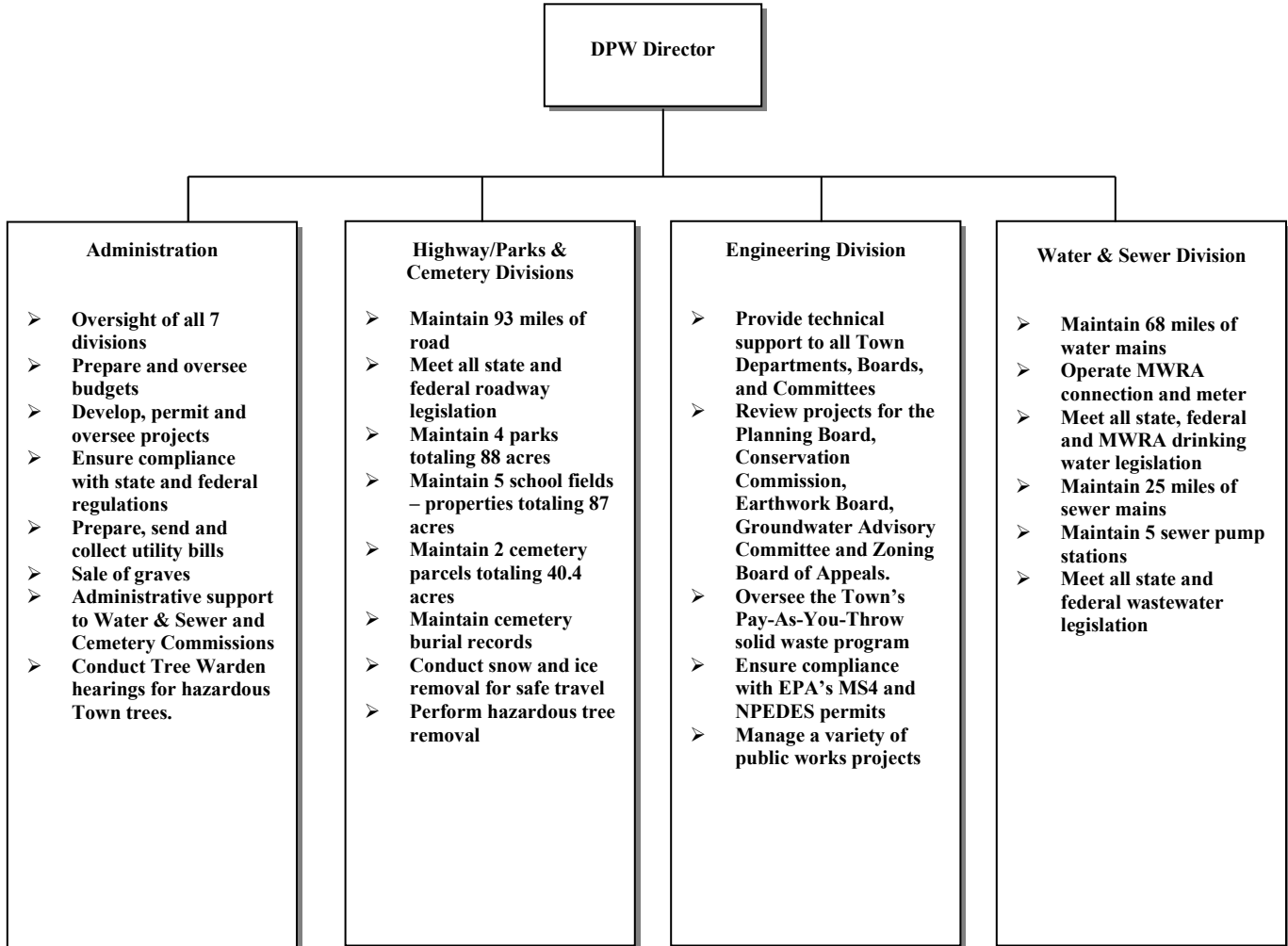
1. Continue the all-inclusive approach to infrastructure management and improvement by combining the recommendations from the pavement management program, water master plan and the comprehensive wastewater management plan to proficiently manage operations and prioritize future capital improvement projects.
2. Selectively implement the pavement management plan according to recommendations by the consultants and Public Works staff with a goal of addressing 10% of the town roadways.
3. Replace roadside guardrail identified in the updated inventory and assessment.
4. Begin construction of the new pickleball courts at the Ellsworth/McAfee Park.
5. Complete replacement of the Lincoln Street culvert located near the elementary school.
6. Continue compliance with unfunded drinking water mandates.
7. Implement the Town's Stormwater Management Plan and Stormwater Pollution Prevention Plan as required by the EPA's final MS4 permit.
8. Rehabilitate September 11, 2001 Memorial.
9. Complete construction of the new water/sewer operations building.
10. Complete design and permitting for the removal of the Northborough Reservoir Dam.
11. Implement the new water and sewer SCADA system.

Significant Budget Changes or Initiatives

Overall, the Department of Public Works General Fund budget is increasing \$106,453 or 3.7%. Of this increase, \$54,810 is to fund the reinstatement of a light equipment operator that was eliminated in 2021 due to pandemic related budget concerns. The position will provide building maintenance support for the Town's newly appointed Facility Manager and serve as supplemental assistance to overall Department needs. There is an increase to funding for tree maintenance due to significant oak mortality, and to all divisions for increases to the costs for all general goods and utilities. The major department initiatives supported by the General Fund address safety and environmental compliance. These include mandated safety compliance with the Division of Labor Standards which has adopted the requirements of the Occupational Safety and Health Administration. We continue to implement new components of the Town's required Stormwater Pollution Prevention Plan, improvements to roadway and roadside safety, compliant removal and disposal of street sweeping and catch basin debris, proper disposal of resident generated yard waste, maintenance and repairs to our parks and monuments, and biannual street sweeping.



DPW Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
<u>Administration</u>					
DPW Director	1	1	1	1	1
Assistant DPW Director	1	1	1	0	0
Administrative Assistants	2.48	2.48	2	2	2
<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	2	2	2	2
Mechanic	1	1	1	1	1
Heavy Equipment Operators	7	6	5	5	5
Light Equipment Operator	1	1	1	2	3
<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	19	19	20

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

- The Highway/Parks & Cemetery Divisions use seasonal staff to augment park maintenance in the summer and contract snowplow operators to supplement staff during winter operations.
- The DPW 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 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 budgeted 75% in the Cemetery Division and 25% in Highway/Parks. The new Supervisor was a promotion, and no new staff was added.
- The FY2021 budget eliminated the part-time water/sewer administrative assistant and the department started using a lockbox service.
- In FY2022 funding for the vacant Assistant DPW Director was reallocated to hire another Light Equipment Operator at the request of the Director to better meet service demands. Unfortunately, that position was ultimately cut from the FY2022 budget as part of the pandemic reductions. In FY2023 the previously cut Light Equipment Operator position is being added back.



Department of Public Works

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DPW Personnel Table of FTEs by Division Budgets

DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 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	0	0	0
Administrative Assistants	1	1	1	1	1
Highway/Parks Superintendent	1	1	1	1	1
Supervisor	1	1.25	1.25	1.25	1.25
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6.25	6	5	5	5
Light Equipment Operator	.5	.5	1.5	1.5	2.5
<u>Cemetery Division</u>					
Supervisor	0	.75	.75	.75	.75
Heavy Equipment Operator	.75	0	0	0	0
Light Equipment Operator	.5	.5	.5	.5	.5
<u>Water Division Enterprise Fund</u>					
DPW Director	.3	.3	.3	.3	.3
Assistant DPW Director	.3	.3	0	0	0
Administrative Assistants	.89	.89	.6	.6	.6
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	0	0	0
Administrative Assistants	.59	.59	.4	.4	.4
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	19	19	20

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 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



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
151100 DPW Director Salary (50%)	59,481	61,884	64,384	66,345	30,908	66,363
51100 Assistant DPW Director (50%)	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	100	100	100
SUBTOTAL	59,481	61,884	64,384	66,445	31,008	66,463
Expenses						
52110 Utilities	33,753	35,710	34,830	39,751	7,509	42,540
52800 Contractual Services	0	2,952	470	0	0	0
54290 Office Supplies	1,693	1,263	916	2,000	1,705	2,000
54490 Building Maintenance	27,002	20,435	10,525	18,725	20,436	27,900
57110 Travel/Mileage	568	673	341	1,075	180	1,075
57310 Dues	590	2,093	785	1,883	534	2,793
SUBTOTAL	63,605	63,125	47,867	63,434	30,364	76,308
TOTAL: HIGHWAY ADMINISTRATION	123,087	125,009	112,251	129,879	61,373	142,771

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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	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

51010 Labor Wages	594,614	625,709	663,840	680,770	317,305	737,602
51140 Wages Part-time Permanent	59,634	61,287	62,375	63,510	29,599	63,426
51300 Overtime	124,186	98,408	111,327	117,666	60,973	121,588
51410 Longevity Pay	4,350	4,175	4,875	5,012	5,088	5,238
51920 Uniforms	6,750	8,313	8,788	10,213	4,631	11,163
51970 Stipends	0	0	0	0	0	0
SUBTOTAL	789,534	797,892	851,204	877,171	417,595	939,017

Expenses

52690 Equipment Maintenance	87,865	79,537	95,956	83,415	39,091	89,000
52800 Contractual Services	46,238	17,438	54,148	57,250	12,916	45,250
55320 Materials & Supplies	21,398	23,089	22,338	16,200	10,436	16,200
55420 Safety Training, Dues & Licenses	2,145	3,230	1,359	6,910	417	6,970
58690 New Equipment	4,570	0	982	13,000	0	13,000
58710 Roadway Maintenance	183,884	77,891	84,686	400,000	31,735	400,000
58715 Storm water/Drainage	68,012	141,636	78,447	158,900	97,882	181,500
SUBTOTAL	414,112	342,821	337,915	735,675	192,479	751,920

TOTAL: HIGHWAY CONST & MAINT.

	1,203,646	1,140,713	1,189,119	1,612,846	610,073	1,690,937
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Department of Public Works



FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

PARKS DIVISION

Personnel Services

251130 Labor Wages	0	0	0	0	0	0
51220 Seasonal Temporary Labor	43,757	45,160	19,213	43,500	13,659	45,000
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	43,757	45,160	19,213	43,500	13,659	45,000

Expenses

51920 Uniforms	0	832.25	1,459	1,700	292	1,700
52110 Utilities	1,324	1,485.18	1,468	2,000	671	2,000
52610 Materials & Supplies	36,049	52,838.71	54,840	72,000	6,017	75,000
52800 Contractual Services	0	5,000.00	3,296	8,250	10,390	8,500
54710 Building Maintenance	8,355	6,885.77	2,587	4,000	1,548	4,000
58690 New Equipment	10,313	9,369.81	8,244	19,500	0	19,500
SUBTOTAL	56,041	76,412	71,893	107,450	18,918	110,700

TOTAL: PARKS DIVISION

99,798	121,572	91,106	150,950	32,577	155,700
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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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	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
CEMETERY DIVISION						
Personnel Services						
³ 51010 Labor Wages	71,348	81,606	83,444	85,652	39,911	85,927
⁴ 51100 Miscellaneous Labor	8,448	15,362	16,731	22,300	8,052	23,280
51300 Overtime	1,871	6,314	6,005	7,578	5,369	7,792
51410 Longevity Pay	0	375	475	587	588	588
51920 Uniforms	750	1,188	1,188	1,188	594	1,188
SUBTOTAL	82,418	104,843	107,842	117,305	54,514	118,775
Expenses						
52110 Utilities	562	685	796	1,000	349	1,000
52690 Equipment Maintenance	9,274	4,421	5,521	3,750	3,293	5,000
54490 Building Repair	3,040	3,654	230	4,100	282	4,100
54690 Materials & Supplies	19,289	19,398	17,011	19,100	7,403	20,100
58690 New Equipment / Capital	11,639	10,676	8,748	21,000	391	21,000
SUBTOTAL	43,803	38,833	32,307	48,950	11,718	51,200
TOTAL: CEMETERY DIVISION	126,221	143,676	140,149	166,255	66,232	169,975

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



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary	111,966	114,205.80	116,490	118,820	55,370	118,820
51410 Longevity Pay	650	650.00	650	650	650	650
SUBTOTAL	112,616	114,856	117,140	119,470	56,020	119,470
Expenses						
52800 Contractual Services	37,092	35,000	70,000	74,200	4,000	64,200
54290 Office Supplies	641	374	317	450	0	450
55980 Field Supplies	0	0	0	100	9	100
57110 Travel/Mileage	1,927	1,516	907	1,500	0	1,500
57310 Dues	245	406	260	435	269	435
57320 Subscriptions	0	0	0	150	0	150
57340 Meetings	85	0	0	300	0	300
SUBTOTAL	39,991	37,295	71,484	77,135	4,278	67,135
TOTAL: ENGINEERING	152,607	152,151	188,624	196,605	60,297	186,605



Department of Public Works

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	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	0	148	9,000	0	9,000
⁵ 51300 Overtime	111,157	80,066	125,021	112,000	2,760	112,000
SUBTOTAL	111,157	80,066	125,170	121,000	2,760	121,000
Expenses						
⁶ 52800 Contractual Services	63,353	49,957	74,850	92,000	6,195	92,000
55350 Salt & Additives	151,525	117,400	200,839	181,000	31,850	181,000
57810 Materials & Supplies	43,281	82,989	81,164	43,000	19,119	43,000
SUBTOTAL	258,159	250,346	356,852	316,000	57,164	316,000
TOTAL: SNOW & ICE	369,316	330,412	482,022	437,000	59,924	437,000

⁵ Line 51300 contains Overtime funds for DPW employees that plow snow during winter operation

⁶ The DPW uses contractual snowplow services to supplement Town staff and equipment during winter operations

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Department of Public Works



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	682	3,639	1,676	3,000	3,713	3,000
52800 Contractual Services	35,350	37,770	39,000	45,000	49,520	50,000
54700 Supplies	1,541	2,249	1,117	3,000	0	3,000
SUBTOTAL	37,573	43,658	41,793	51,000	53,233	56,000
TOTAL: TREES	37,573	43,658	41,793	51,000	53,233	56,000

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	117,000	120,000	125,000	135,000	61,041	147,000
SUBTOTAL	117,000	120,000	125,000	135,000	61,041	147,000
TOTAL: STREET LIGHTING	117,000	120,000	125,000	135,000	61,041	147,000

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