

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

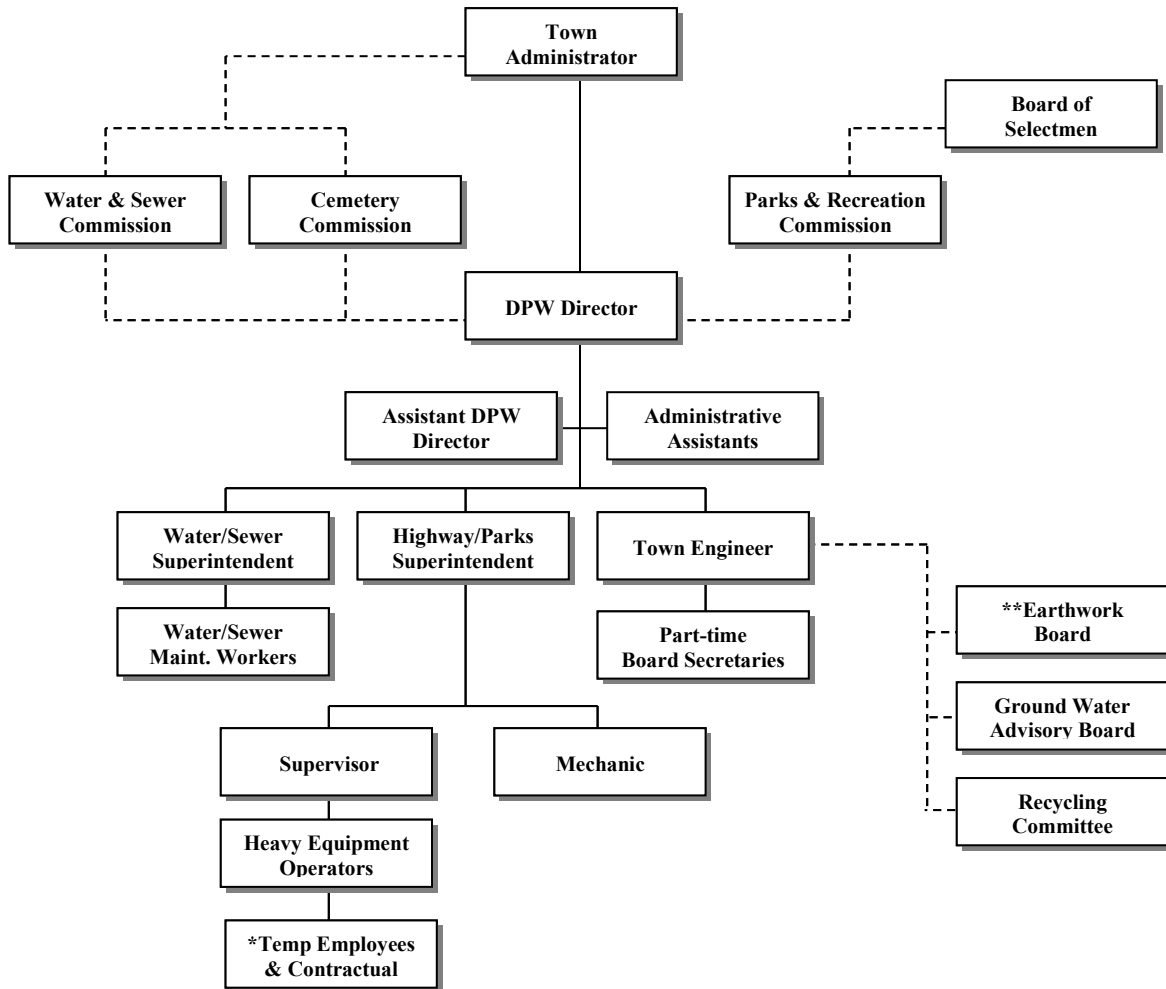
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and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

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



DPW FY2021 Initiatives and Accomplishments**Highway/Parks & Cemetery Divisions:**

1. Fiscal Year 2021 posed unique challenges related to capital projects and equipment acquisitions due to pandemic related fiscal constraints.
2. The Department postponed three equipment replacements but was able to purchase a new wide area wing mower for maintenance of our grounds and athletic fields.
3. The design phase for upgrades and accessibility improvements to the Assabet Park Playground commenced. Construction is expected to begin in calendar 2021 with a goal of substantial completion by the end of the year.
4. Applied for FEMA grant funding to replace the highway garage backup generator. Design services will begin upon award with the goal of construction in late calendar 2021.
5. Implemented approximately 12.4 miles of roadway maintenance and improvements including roadway narrowing, mill and overlay, full depth reconstruction, and crack fill.
6. 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 year.
7. Continued improvements to the Town Common including construction of a pergola and installation of a kinetic wind sculpture, both thanks to two generous donors.
8. Pruned or completely removed over 72 unhealthy, dead, or dying street trees located within the Town's right of way.
9. Conducted bidding and began replacement of three critical and failing culverts; Ridge Road, Lyman Street, and Davis Avenue.
10. Completed the stormwater catchment connectivity mapping for town drainage outfalls.
11. Northborough was designated by the Commonwealth of Massachusetts Executive Office of Energy and Environmental Affairs as a Municipal Vulnerability Preparedness Community.
12. Completed improvements to the front area of Town Offices including masonry repairs to the facade, and reconstruction of the front lawn area which required stabilization of the minuteman monument and replacement of flagpole lighting.

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 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 normally held in the fall of each year at the DPW Garage was also cancelled this year due to COVID-19 concerns and the potential for spreading the virus during that event.
3. During 2015 the Massachusetts Department of Environmental Protection (DEP) restored some Grant programs which had been eliminated a number of years before due to the constraints on the state budget. In 2020, the Town received a \$7,800 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 their liaison to the Central Massachusetts Regional Stormwater Coalition (CMRSWC) and also sits on their Steering Committee as they work towards 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.

Water and Sewer Divisions:

1. Began construction of second water/sewer operations building which is scheduled to be ready for interior fit-out by the Assabet Valley Regional Technical High School students by the end of Fiscal Year 2021.
2. Conducted the fourth year of a 15-year Sanitary Sewer Inflow and Infiltration (I&I) Elimination Program as mandated by State and Federal clean water regulations including system smoke testing and flow isolation.
3. Began rehabilitation of the Assabet Hill Water Storage Tank including installation of a non-mechanical water quality mixing system.
4. Completed an Emergency Action Plan for the Reservoir Dam and applied for design and permit grant funding for dam removal.
5. Replaced approximately 12 aging fire hydrants.
6. Installed backup power at the Wesson Terrace Sewer Pump Station.
7. Continued our bi-annual hydrant flushing and annual gate exercising program.
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 4.



9. Replaced aged iron corporations along Charina Road.
10. Migrated to a cloud based cross connection control program monitoring system.

Department of Public Works FY2022 Goals and Initiatives

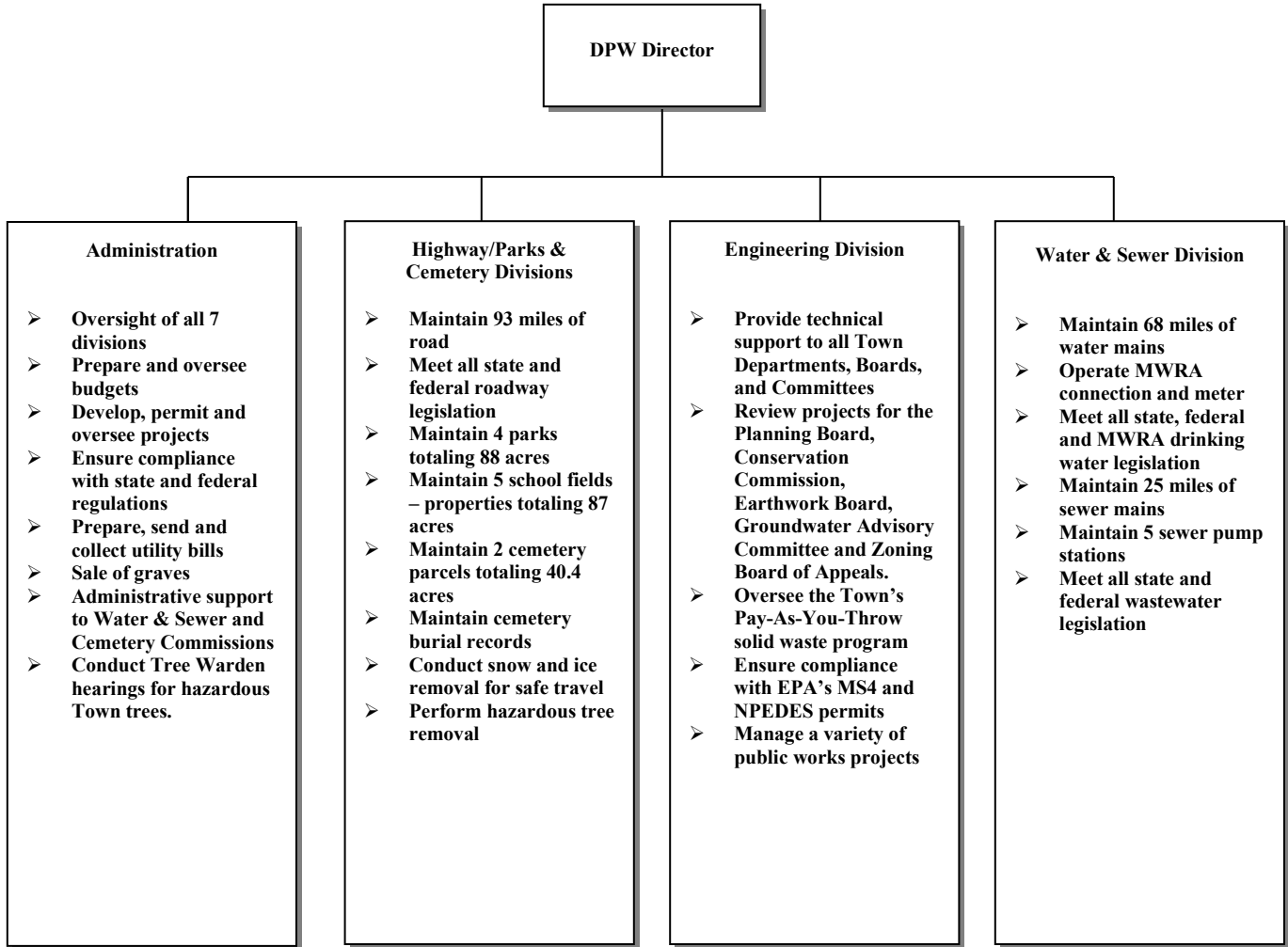
1. Continue the all-inclusive approach to infrastructure management and improvement by combining the recommendations from the pavement management program, water master plan and the comprehensive wastewater management plan to proficiently manage operations and prioritize future capital improvement projects.
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 our recently developed inventory.
4. Commission the newly construction Assabet Park Accessible Playground.
5. Complete replacement of the Ridge Road, Lyman Street, and Davis Avenue culverts with new culverts including headwalls and guardrail.
6. Bring into operation the rehabilitated Assabet Hill Water Storage Tank.
7. 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.
8. Implement the Town's Stormwater Management Plan and Stormwater Pollution Prevention Plan as required by the EPA's final MS4 permit.
9. Rehabilitate the Three War Memorial.
10. Complete construction of the new water and sewer division operations building.
11. Perform design and permitting for the removal of Reservoir Dam.
12. Begin design phase of water and sewer Supervisory Control and Data Acquisition (SCADA) system.

Significant Budget Changes or Initiatives

Overall, the Department of Public Works General Fund budget is increasing \$79,706 or 2.85%. The majority of the increase is attributed to contractual wage increases for Union and Non-Union personnel, and as well as restoration of previously reduced small equipment budgets that were cut in FY2021. The elimination of the Assistant DPW Director position and part-time Administrative Assistant position in FY2021 remain unbudgeted in FY2022.



DPW Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 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	2.48	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	6	5	5
Light Equipment Operator	1	1	1	2	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	19	19

*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, 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 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 moved funding for the vacant Assistant DPW Director and reallocated it to hire another Light Equipment Operator at the request of the Director in order to better meet service demands. The part-time water/sewer administrative assistant was eliminated and the department started using a lockbox service.



Department of Public Works

Section 4-9

DPW Personnel Table of FTEs by Division Budgets

DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 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	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	1.5
<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	.3	0	0
Administrative Assistants	.89	.89	.89	.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	.2	0	0
Administrative Assistants	.59	.59	.59	.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	20.48	19	19

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.

Section 4-10

Department of Public Works



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
151100 DPW Director Salary (50%)	57,176	59,481	61,884	64,391	29,953	66,328
51100 Assistant DPW Director (50%)	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	100
SUBTOTAL	57,176	59,481	61,884	64,391	29,953	66,428
Expenses						
52110 Utilities	32,558	33,753	35,710	38,751	7,530	39,751
52800 Contractual Services	0	0	2,952	0	470	0
54290 Office Supplies	1,309	1,693	1,263	2,000	444	2,000
54490 Building Maintenance	22,215	27,002	20,435	19,420	3,020	18,725
57110 Travel/Mileage	720	568	673	1,075	154	1,075
57310 Dues	1,187	590	2,093	2,577	400	1,883
SUBTOTAL	57,988	63,605	63,125	63,823	12,017	63,434
TOTAL: HIGHWAY ADMINISTRATION	115,164	123,087	125,009	128,214	41,970	129,862

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

Section 4-11

FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
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HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

51010 Labor Wages	607,726	594,614	625,709	665,452	312,085	678,846
51140 Wages Part-time Permanent	58,469	59,634	61,287	62,265	29,353	63,510
51300 Overtime	119,671	124,186	98,408	111,554	58,814	117,666
51410 Longevity Pay	4,200	4,350	4,175	4,875	4,875	5,012
51920 Uniforms	6,750	6,750	8,313	10,213	4,156	10,213
51970 Stipends	0	0	0	0	0	0
SUBTOTAL	796,815	789,534	797,892	854,359	409,283	875,247

Expenses

52690 Equipment Maintenance	74,405	87,865	79,537	83,415	47,624	83,415
52800 Contractual Services	39,421	46,238	17,438	57,250	36,600	57,250
55320 Materials & Supplies	13,342	21,398	23,089	14,200	15,697	16,200
55420 Safety Training, Dues & Licenses	2,244	2,145	3,230	6,910	0	6,910
58690 New Equipment	2,617	4,570	0	3,000	0	13,000
58710 Roadway Maintenance	365,087	183,884	77,891	400,000	27,906	400,000
58715 Storm water/Drainage	74,821	68,012	141,636	158,900	9,586	158,900
SUBTOTAL	571,937	414,112	342,821	723,675	137,413	735,675

TOTAL: HIGHWAY CONST & MAINT.

1,368,752	1,203,646	1,140,713	1,576,420	546,696	1,610,922
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Section 4-12

Department of Public Works



FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

PARKS DIVISION

Personnel Services

251130 Labor Wages	0	0	0	0	0	0
51220 Seasonal Temporary Labor	70,424	43,757	45,160	40,500	11,312	43,500
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	70,424	43,757	45,160	40,500	11,312	43,500

Expenses

51920 Uniforms	0	0	832.25	1,700	0	1,700
52110 Utilities	1,720	1,324	1,485.18	2,000	625	2,000
52610 Materials & Supplies	41,186	36,049	52,838.71	72,000	11,141	72,000
52800 Contractual Services	0	0	5,000.00	8,250	2,915	8,250
54710 Building Maintenance	2,217	8,355	6,885.77	4,000	981	4,000
58690 New Equipment	13,687	10,313	9,369.81	9,500	0	19,500
SUBTOTAL	58,810	56,041	76,412	97,450	15,662	107,450

TOTAL: PARKS DIVISION

129,235	99,798	121,572	137,950	26,974	150,950
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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

Section 4-13

	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

CEMETERY DIVISION

Personnel Services

³ 51010 Labor Wages	32,684	71,348	81,606	83,446	39,203	85,384
⁴ 51100 Miscellaneous Labor	0	8,448	15,362	21,720	7,755	22,300
51300 Overtime	0	1,871	6,314	7,368	3,097	7,578
51410 Longevity Pay	500	0	375	475	475	587
51920 Uniforms	375	750	1,188	1,188	594	1,188
SUBTOTAL	33,559	82,418	104,843	114,197	51,123	117,037

Expenses

52110 Utilities	2,276	562	685	1,000	344	1,000
52690 Equipment Maintenance	3,791	9,274	4,421	3,750	3,865	3,750
54490 Building Repair	4,232	3,040	3,654	4,100	230	4,100
54690 Materials & Supplies	16,155	19,289	19,398	17,100	6,352	19,100
58690 New Equipment / Capital	14,982	11,639	10,676	11,000	0	21,000
SUBTOTAL	41,436	43,803	38,833	36,950	10,790	48,950

TOTAL: CEMETERY DIVISION

74,995	126,221	143,676	151,147	61,913	165,987
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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

Section 4-14

Department of Public Works



	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

ENGINEERING

Personnel Services

51100 Town Engineer Salary	109,771	111,966	114,205.80	116,490	54,730	118,820
51410 Longevity Pay	500	650	650.00	650	650	650
SUBTOTAL	110,271	112,616	114,856	117,140	55,380	119,470

Expenses

52800 Contractual Services	21,000	37,092	35,000	74,200	5,000	74,200
54290 Office Supplies	239	641	374	450	216	450
55980 Field Supplies	0	0	0	100	0	100
57110 Travel/Mileage	1,359	1,927	1,516	1,500	500	1,500
57310 Dues	238	245	406	435	260	435
57320 Subscriptions	153	0	0	150	0	150
57340 Meetings	0	85	0	300	0	300
SUBTOTAL	22,989	39,991	37,295	77,135	5,976	77,135

TOTAL: ENGINEERING

133,260	152,607	152,151	194,275	61,356	196,605
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Department of Public Works

Section 4-15

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	0	0	0	0	9,000
⁵ 51300 Overtime	127,325	111,157	80,066	112,000	18,625	112,000
SUBTOTAL	127,325	111,157	80,066	112,000	18,625	121,000
Expenses						
⁶ 52800 Contractual Services	126,445	63,353	49,957	92,000	14,583	92,000
55350 Salt & Additives	183,789	151,525	117,400	190,000	40,696	181,000
57810 Materials & Supplies	59,095	43,281	82,989	43,000	20,628	43,000
SUBTOTAL	369,329	258,159	250,346	325,000	75,907	316,000
TOTAL: SNOW & ICE	496,654	369,316	330,412	437,000	94,533	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

Section 4-16

Department of Public Works



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	4,512	682	3,639	3,000	254	3,000
52800 Contractual Services	35,000	35,350	37,770	40,000	39,000	45,000
54700 Supplies	1,215	1,541	2,249	3,000	106	3,000
SUBTOTAL	40,727	37,573	43,658	46,000	39,360	51,000
TOTAL: TREES	40,727	37,573	43,658	46,000	39,360	51,000

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	114,000	117,000	120,000	125,000	58,478	135,000
SUBTOTAL	114,000	117,000	120,000	125,000	58,478	135,000
TOTAL: STREET LIGHTING	114,000	117,000	120,000	125,000	58,478	135,000

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