

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, Facilities, 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.

Facilities Division¹

The Facilities Division is responsible for the maintenance and repair of Town owned buildings including the Town Hall, Senior Center, Library, Police and Fire Stations, Highway Garage, White Cliffs, and soon to include 4 West Main Street. Work entails implementing and monitoring preventative maintenance work for all mechanical systems and building envelopes, repairs to fixtures and amenities, and assistance with capital projects.

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).

¹ FY2024 is the first year that the cost of maintaining town facilities is centralized in a Facilities Division in the Public Works budget.

**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

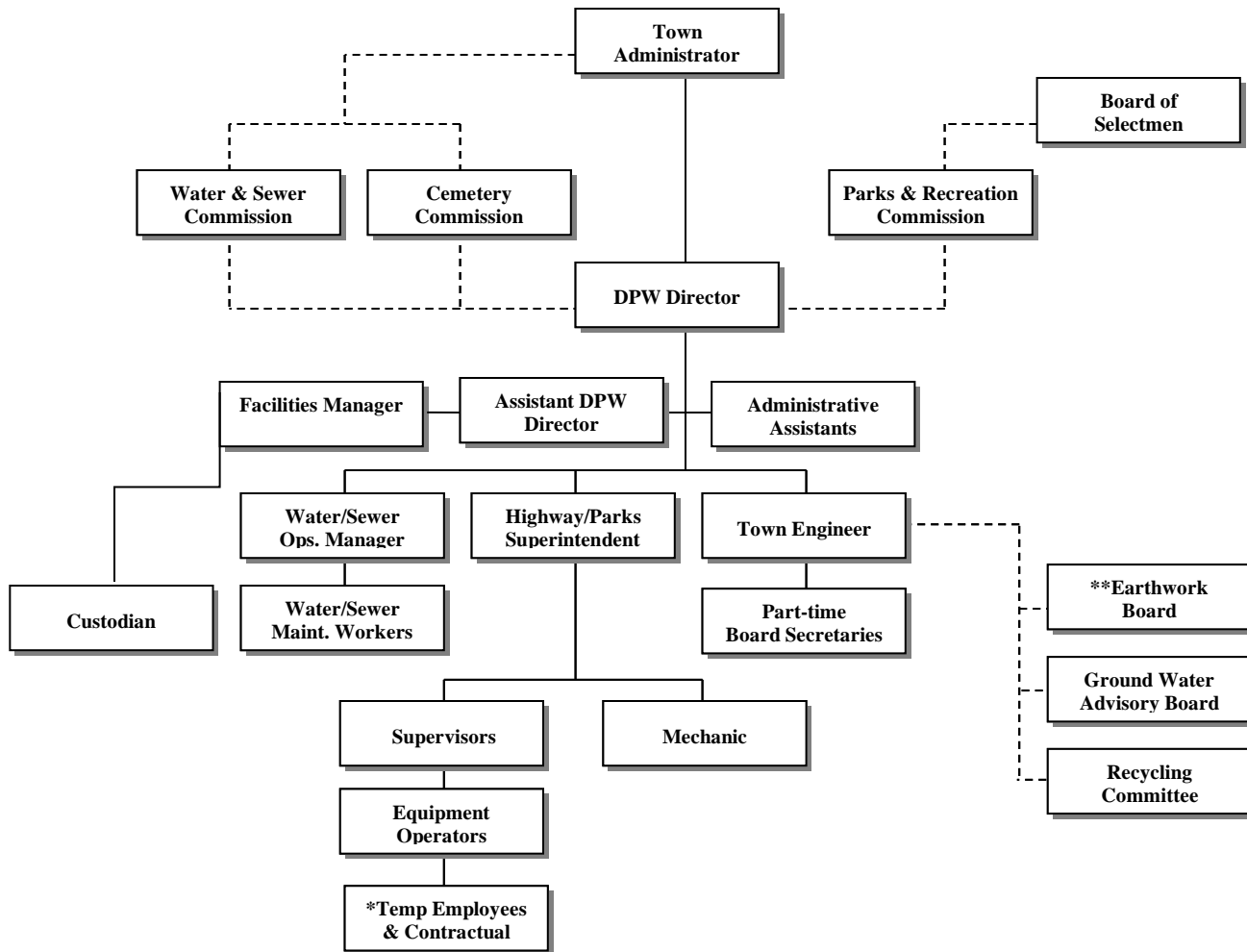
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and 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 FY2023 Initiatives and Accomplishments****Highway/Parks & Cemetery Divisions:**

1. The Department secured quotes and issued purchase orders for equipment and vehicle replacements including a one-ton dump body, front end loader, backhoe, and 20-ton truck.
2. Construction of the new Assabet Park Playground was complete and open for use prior to Memorial Day weekend.
3. Implemented approximately 8.4 miles of roadway maintenance and improvements including mill and overlay, full depth reclamation, rubber chip seal, and crack fill. Reconstructed approximately 0.8 miles of sidewalk.
4. Completed townwide condition assessment of all roadways and sidewalks including capital improvement plans for each.
5. 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.
6. Issued 126 permits for water, sewer, and drainage work which is an increase of 30 over the prior year.
7. Pruned or completely removed over 65 unhealthy, dead, or dying street trees located within the Town's right of way.
8. Completed replacement of the failing Lincoln Street culvert in time for school to open without interruption.
9. Adopted a local Complete Streets Policy. Submitted to MassDOT the Town's Complete Street Prioritization Plan for which MassDOT approval is the final requirement for Northborough to be designated as a Complete Streets Community. A \$35,200 competitive grant was awarded to the Town to partially fund this effort.
10. Completed aesthetic improvements to the September 11, 2001 memorial.
11. Completed construction of six new pickleball courts at Ellsworth McAfee Park.
12. Facilitated painting of a new mural adjacent to the Town Common.

Facilities Division:

1. Replaced both geothermal heat pumps at the Senior Center including upgrades to the system of controls.
2. Completed energy efficient building lighting weatherization improvements funded through Green Communities grants.
3. Installed and commissioned a new audio video system at the Senior Center.
4. Completed roof, masonry, plaster, and paint restoration work at the Northborough Free Library.



5. Secured White Cliffs including selective deconstruction of the south chimney, closure of building envelop openings, and installation of a humidity control system.
6. Submitted grant applications for preparation of an ADA self-evaluation and transition plan, and for a variety of safety measures through the Massachusetts Interlocal Insurance Agency funding program.

Engineering Division:

1. The annual Household Hazardous Waste Day was 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.
2. 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 FY2023, the Town received a \$15,400 grant under the Recycling Dividends Program which will be used to offset some costs such as purchasing recycling bins, compost bins and the cost of producing and mailing the annual recycling calendar to each household in June.
3. 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.
4. 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.
5. The Town Engineer worked closely with the Conservation Commission and their agent on the implementation of the Stormwater Management and Land Disturbance Bylaw, which was approved at the 2021 Annual Town Meeting.

Water and Sewer Divisions:

1. The Assabet Valley Regional Technical High School students completed the interior fit-out for the new operations building.
2. Conducted the sixth year of a 15-year Sanitary Sewer Inflow and Infiltration (I&I) Elimination Program as mandated by State and Federal clean water regulations including building inspections, flow isolation, and video pipe inspection.
3. Completed the second infiltration elimination construction project which removed approximately 67,000 gallon per day of non-sanitary infiltration.
4. Completed controls replacement at the Assabet Hill Water Storage Tank including new testing and monitoring facilities and enclosure.



5. Submitted environmental permit applications for removal of the Northborough Reservoir Dam.
6. Commenced installation of a Supervisory Collection and Data Acquisition system (SCADA) for both water and sewer facilities to allow for remote monitoring of critical infrastructure.
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 5.
9. Continued upgrading all water meter communication devices.
10. Procured backup power supply for the Town Hall Sewer Pump Station and new operations building.

Department of Public Works FY2024 Goals and Initiatives

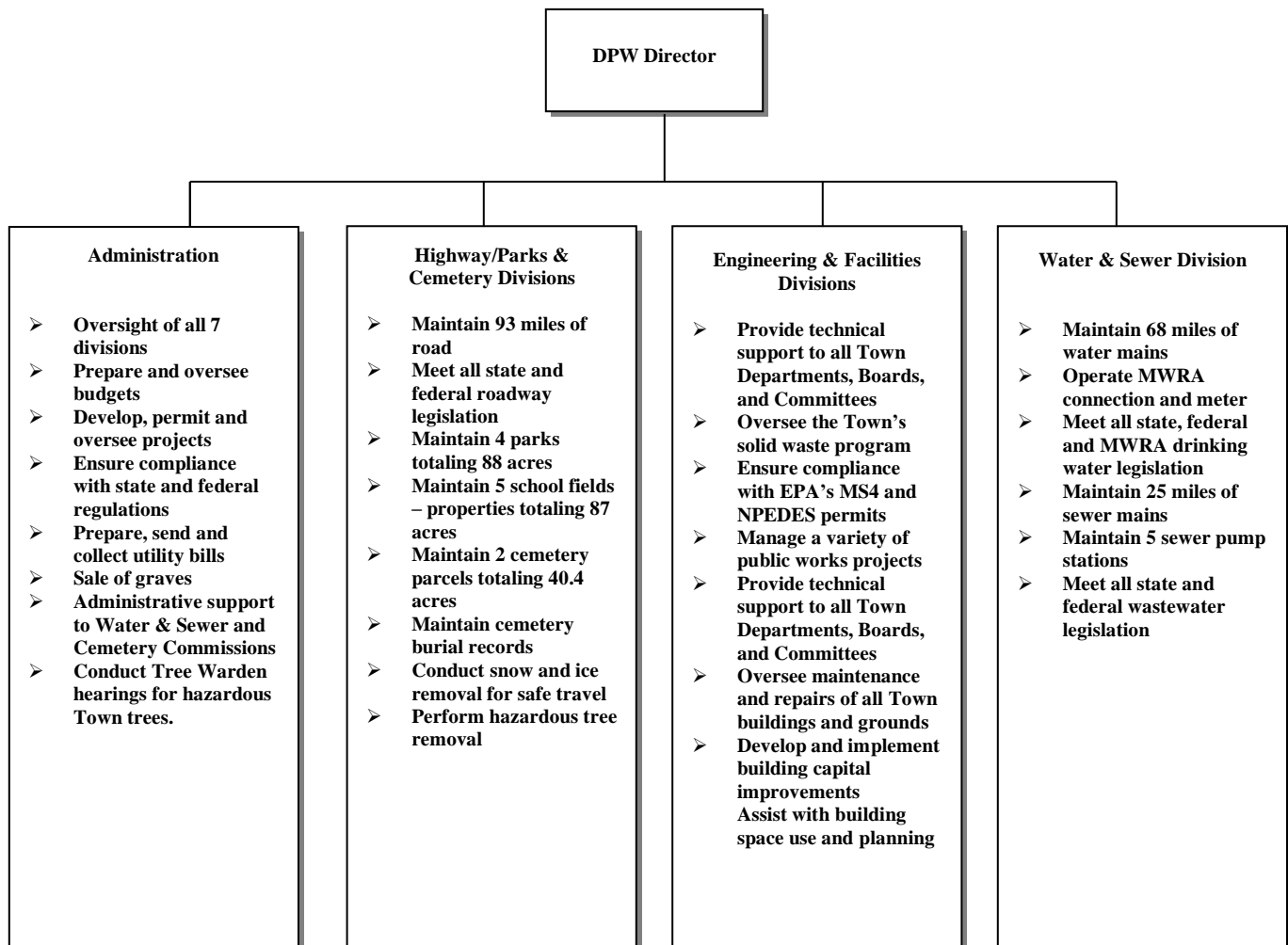
1. Continue the all-inclusive approach to infrastructure management and improvement by combining the recommendations from the pavement management program, water master plan and the comprehensive wastewater management plan to proficiently manage operations and prioritize future capital improvement projects.
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. Conduct a facilities assessment of all Town buildings including capital needs.
4. Consolidate building preventative maintenance contracts to realize economy of scale savings.
5. Complete design of the ADA accessible trail around the Senior Center property.
6. Obtain MassDOT approval and designation as a Complete Streets Community.
7. Complete improvements to the historic Brigham Street Burial Ground.
8. Continue compliance with unfunded drinking water mandates.
9. Implement the Town's Stormwater Management Plan and Stormwater Pollution Prevention Plan as required by the EPA's final MS4 permit.
10. Rehabilitate grounds around Civil War Memorial.
11. Relocate water and sewer operations into the new building.
12. Obtain all environmental permits for removal of the Northborough Reservoir Dam.
13. Commission the new water and sewer SCADA system.



Significant Budget Changes or Initiatives

Overall, the Department of Public Works General Fund budget is increasing \$445,316 or 12.7%. Of this increase, \$271,959 is directly attributable to the movement of Facilities expenses from General Administration to being a division within the Public Works department. This division consolidates expenses from several other departments and centralizes them under the Facilities Manager for better oversight and management. Of the \$271,959 increase, \$183,000 is for the movement of expenses from other departments to the centralized Facilities Division. Controlling for the addition of the Facilities Division to Public Works, the general fund portion of the Public Works budget is increasing \$173,357 or 4.9%. All divisions have significant increases in the costs for all general goods and utilities due to the inflationary impacts being felt across all industries, including a 20% increase for road salt. 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. The Town continues to implement new components of the 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 parks and monuments, and biannual street sweeping.

Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE
<u>Administration</u>					
DPW Director	1	1	1	1	1
Assistant DPW Director	1	1	0	0	0
Administrative Assistants	2.48	2	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	2	2	2	2	2
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6	5	5	5	5
Light Equipment Operator	1	1	2	3	3
<u>Facilities Division²</u>					
Facilities Manager	0	0	0	0	1
Custodian	0	0	0	0	1
<u>Water & Sewer Division</u>					
Water/Sewer Operations Manager	1	1	1	1	1
Water/Sewer Maintenance Workers	3	3	3	3	3
Total Full-time Equivalents	20.48	19	19	20	22

*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, 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).
- 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. In FY2023 the previously cut Light Equipment Operator position was added back.
- The FY2024 Public Works budget incorporates a newly created Facilities Division. Funds within this division are reallocated from other building Departments such as Fire, Police, Library, Senior Center, and Public Buildings.

² The Facilities Manager and half the full-time Custodian were previously budgeted and accounted for in the Public Buildings budget. Half of the full-time Custodian was budgeted in the Police Department. In FY2024, those positions will relocate into the Facilities Division of the Public Works budget.



Department of Public Works

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DPW Personnel Table of FTEs by Division Budgets

DEPARTMENT OF PUBLIC WORKS					
Personnel Summary³					
Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 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	1.25	1.25	1.25	1.25	1.25
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6	5	5	5	5
Light Equipment Operator	.5	1.5	1.5	2.5	2.5
<u>Cemetery Division</u>					
Supervisor	.75	.75	.75	.75	.75
Heavy Equipment Operator	0	0	0	0	0
Light Equipment Operator	.5	.5	.5	.5	.5
<u>Facilities Division</u>					
Facilities Manager	0	0	0	0	1
Custodian	0	0	0	0	1
<u>Water Division Enterprise Fund</u>					
DPW Director	.3	.3	.3	.3	.3
Assistant DPW Director	.3	0	0	0	0
Administrative Assistants	.89	.6	.6	.6	.6
Water/Sewer Superintendent	0	0	0	0	0
Water/Sewer Operations Manager	.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	0	0	0	0
Administrative Assistants	.59	.4	.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	19	19	20	22

³ 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



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
451100 DPW Director Salary (50%)	61,884	64,384	66,345	68,366	31,329	70,475
51100 Assistant DPW Director (50%)	0	0	0	0	0	0
51410 Longevity Pay	0	0	100	100	100	100
SUBTOTAL	61,884	64,384	66,445	68,466	31,429	70,525
Expenses						
52110 Utilities	35,710	34,830	35,229	42,540	6,853	61,840
52800 Contractual Services	2,952	470	0	0	0	0
54290 Office Supplies	1,263	916	2,177	2,000	1,205	2,000
54490 Building Maintenance	20,435	10,525	24,484	27,900	7,637	27,900
57110 Travel/Mileage	673	341	560	1,075	144	1,075
57310 Dues	2,093	785	759	2,793	278	2,793
SUBTOTAL	63,125	47,867	63,209	76,308	16,116	95,608
TOTAL: HIGHWAY ADMINISTRATION	125,009	112,251	129,653	144,774	47,545	166,133

⁴ 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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FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

51010 Labor Wages	625,709	663,840	680,785	764,955	323,674	784,868
51140 Wages Part-time Permanent	61,287	62,375	63,517	65,299	29,944	67,150
51300 Overtime	98,408	111,327	114,481	121,588	77,592	123,123
51410 Longevity Pay	4,175	4,875	5,088	5,238	5,238	5,388
51920 Uniforms	8,313	8,788	9,263	11,163	4,631	11,963
51970 Stipends	0	0	0	0	0	0
SUBTOTAL	797,892	851,204	873,133	968,243	441,079	992,492

Expenses

52690 Equipment Maintenance	79,537	95,956	94,035	89,000	38,793	94,300
52800 Contractual Services	17,438	54,148	23,476	45,250	26,211	45,500
55320 Materials & Supplies	23,089	22,338	27,651	16,200	12,186	22,300
55420 Safety Training, Dues & Licenses	3,230	1,359	2,452	6,970	0	12,470
58690 New Equipment	0	982	13,815	13,000	0	13,000
58710 Roadway Maintenance	77,891	84,686	157,811	400,000	44,675	400,000
58715 Storm water/Drainage	141,636	78,447	103,398	181,500	89,296	196,500
SUBTOTAL	342,821	337,915	422,639	751,920	211,160	784,070

TOTAL: HIGHWAY CONST & MAINT.

1,140,713	1,189,119	1,295,772	1,720,163	652,238	1,776,562
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Department of Public Works



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
PARKS DIVISION						
Personnel Services						
⁵ 51130 Labor Wages	0	0	0	0	0	0
51220 Seasonal Temporary Labor	45,160	19,213	45,906	45,000	24,495	48,000
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	45,160	19,213	45,906	45,000	24,495	48,000
Expenses						
51920 Uniforms	832	1,459	848	1,700	488	1,825
52110 Utilities	1,485	1,468	1,811	2,000	755	2,600
52610 Materials & Supplies	52,839	54,840	49,614	75,000	13,565	75,000
52800 Contractual Services	5,000	3,296	13,435	8,500	653	27,540
54710 Building Maintenance	6,886	2,587	4,021	4,000	1,263	4,000
58690 New Equipment	9,370	8,244	15,248	19,500	1,350	19,500
SUBTOTAL	76,412	71,893	87,104	110,700	18,074	130,465
TOTAL: PARKS DIVISION	121,572	91,106	133,010	155,700	42,569	178,465

⁵ 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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	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
CEMETERY DIVISION						
Personnel Services						
⁶ 51010 Labor Wages	81,606	83,444	85,652	88,530	40,299	90,855
⁷ 51100 Miscellaneous Labor	15,362	16,731	17,160	23,280	7,524	28,600
51300 Overtime	6,314	6,005	9,820	7,792	3,672	8,619
51410 Longevity Pay	375	475	588	588	588	588
51920 Uniforms	1,188	1,188	1,188	1,188	594	1,188
SUBTOTAL	104,843	107,842	114,407	121,378	52,676	129,850
Expenses						
52110 Utilities	685	796	854	1,000	380	1,600
52690 Equipment Maintenance	4,421	5,521	7,381	5,000	6,951	6,300
54490 Building Repair	3,654	230	10,417	4,100	0	4,100
54690 Materials & Supplies	19,398	17,011	17,194	20,100	5,099	24,350
58690 New Equipment / Capital	10,676	8,748	13,783	21,000	560	21,000
SUBTOTAL	38,833	32,307	49,629	51,200	12,989	57,350
TOTAL: CEMETERY DIVISION	143,676	140,149	164,035	172,578	65,665	187,200

⁶ 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

⁷ 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



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
⁸FACILITIES DIVISION						
Personnel Services						
51010 Salaries Full-Time	0	0	72,522	95,411	43,723	158,168
51300 Overtime	0	0	0	6,596	0	6,600
51410 Longevity Pay	175	175	175	175	175	500
⁹ 51920 Part-Time Custodial	27,466	28,125	21,544	29,321	13,567	0
SUBTOTAL	27,641	28,300	94,242	131,503	57,464	165,268
Expenses						
52800 Contractual Services	0	5,112	28,083	3,000	0	133,070
54492 Repairs & Maintenance	82,932	41,481	198,230	110,500	17,170	204,951
54590 Supplies	13,959	12,994	11,182	15,000	6,713	5,400
54820 Gasoline	74,713	82,530	149,795	150,000	81,008	165,000
57110 Travel/Mileage	0	0	85	0	443	2,150
57310 Dues	0	0	0	0	325	2,165
58700 Water Charges	9,129	12,531	9,257	16,500	10,830	16,500
58705 Sewer Charges	5,879	3,589	5,307	6,720	2,697	6,720
58708 Solid Waste Charges	43,612	44,614	45,741	45,947	14,370	49,932
SUBTOTAL	230,224	202,851	447,680	347,694	133,554	585,888
TOTAL: FACILITIES DIVISION	257,866	231,151	541,922	479,197	191,018	751,156

⁸ In FY2024, the Facilities Division will reflect the cost for maintaining all public buildings. Previously, these funds were budgeted in a combination of places, including the prior "Public Buildings" budget, as well as various departmental budgets.

⁹ Previously funds for half the Custodian's salary were budgeted in the Public Buildings fund, reflected in line 51920 until FY2024, and the other half was previously budgeted in the Police Department. In FY2024, the full salary for the Custodian will be budgeted in the Facilities full-time salary line 51010.



Department of Public Works

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	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary	114,206	116,490	118,820	122,406	56,093	124,476
51410 Longevity Pay	650	650.00	650	650	650	650
SUBTOTAL	114,856	117,140	119,470	123,056	56,743	125,126
Expenses						
52800 Contractual Services	35,000	70,000	8,000	64,200	0	64,200
54290 Office Supplies	374	317	233	450	0	450
55980 Field Supplies	0	0	9	100	0	100
57110 Travel/Mileage	1,516	907	1,259	1,500	0	1,500
57310 Dues	406	260	422	435	278	435
57320 Subscriptions	0	0	0	150	0	150
57340 Meetings	0	0	0	300	0	300
SUBTOTAL	37,295	71,484	9,923	67,135	278	67,135
TOTAL: ENGINEERING	152,151	188,624	129,393	190,191	57,021	192,261

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Department of Public Works



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	148	2,241	9,000	0	13,842
¹⁰ 51300 Overtime	80,066	125,021	132,957	112,000	9,869	112,000
SUBTOTAL	80,066	125,170	135,198	121,000	9,869	125,842
Expenses						
¹¹ 52800 Contractual Services	49,957	74,850	81,003	92,000	1,895	92,000
55350 Salt & Additives	117,400	200,839	280,476	181,000	97,369	198,800
57810 Materials & Supplies	82,989	81,164	52,382	43,000	31,490	43,000
SUBTOTAL	250,346	356,852	413,860	316,000	130,754	333,800
TOTAL: SNOW & ICE	330,412	482,022	549,058	437,000	140,623	459,642

¹⁰ Line 51300 contains Overtime funds for DPW employees that plow snow during winter operation

¹¹ The DPW uses contractual snowplow services to supplement Town staff and equipment during winter operations



Department of Public Works

Section 4-17

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	3,639	1,676	4,374	3,000	602	3,000
52800 Contractual Services	37,770	39,000	45,312	50,000	50,000	65,000
54700 Supplies	2,249	1,117	1,053	3,000	1,006	3,500
SUBTOTAL	43,658	41,793	50,739	56,000	51,608	71,500
TOTAL: TREES	43,658	41,793	50,739	56,000	51,608	71,500

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	120,000	125,000	135,000	147,000	62,989	165,000
SUBTOTAL	120,000	125,000	135,000	147,000	62,689	165,000
TOTAL: STREET LIGHTING	120,000	125,00	135,000	147,000	62,689	165,000

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



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