

Public Works Department Budget
FY2025

14420 - HIGHWAY ADMINISTRATION

| PERSONNEL SERVICES | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|-------------------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|-------------------|---------------|-------------------------------------------|
| 51100 | DPW DIRECTOR SALARY (50%) | 59,481.40 | 61,883.74 | 64,384.23 | 66,344.76 | 68,365.00 | 70,425.00 | 73,270.00 | 2,845.00 | 4.0% | |
| 51120 | ASST. DPW DIRECTOR SALARY (50%) | - | - | - | - | - | - | 58,650.00 | 58,650.00 | #DIV/0! | Assist. Dir. shift from Engineering |
| 51410 | LONGEVITY PAY | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | - | 0.0% | |
| SUBTOTAL PERSONNEL SERVICES | | 59,481.40 | 61,883.74 | 64,384.23 | 66,444.76 | 68,465.00 | 70,525.00 | 132,020.00 | 61,495.00 | 87.2% | |
| EXPENSES | | | | | | | | | | | |
| 52110 | UTILITIES | 33,752.86 | 35,710.04 | 34,830.01 | 35,228.55 | 31,841.00 | 61,840.00 | 48,531.00 | (13,309.00) | -21.5% | Reflects actuals |
| 52800 | CONTRACTUAL SERVICES | - | 2,951.87 | 469.50 | - | - | - | - | - | 0.0% | |
| 54290 | OFFICE SUPPLIES | 1,692.80 | 1,263.11 | 915.77 | 2,176.70 | 1,987.00 | 2,000.00 | 2,000.00 | - | 0.0% | |
| 54490 | BUILDING MAINTENANCE | 27,001.62 | 20,434.91 | 10,525.45 | 24,484.22 | 22,496.00 | 27,900.00 | 13,400.00 | (14,500.00) | -52.0% | Transferred to facilities |
| 57110 | TRAVEL/MILEAGE | 568.02 | 673.01 | 341.24 | 560.36 | 384.00 | 1,075.00 | 1,075.00 | - | 0.0% | |
| 57310 | TRAINING, DUES, LICENSES | 590.00 | 2,092.50 | 785.00 | 758.75 | 1,253.00 | 2,793.00 | 2,793.00 | - | 0.0% | |
| SUBTOTAL EXPENSES | | 63,605.30 | 63,125.44 | 47,866.97 | 63,208.58 | 57,961.00 | 95,608.00 | 67,799.00 | -27,809.00 | -29.1% | |
| TOTAL HIGHWAY ADMINISTRATION | | 123,086.70 | 125,009.18 | 112,251.20 | 129,653.34 | 126,426.00 | 166,133.00 | 199,819.00 | 33,686.00 | 20.3% | |
| TOTAL GENERAL FUND: | | 2,229,227.52 | 2,177,191.88 | 2,795,062.56 | 2,644,550.81 | 2,985,988.00 | 3,947,919.32 | 4,060,900.46 | 112,981.14 | 2.9% | |
| TOTAL WATER ENTERPRISE FUND: | | 2,287,439.49 | 2,371,564.63 | 2,486,847.69 | 2,683,925.36 | 2,636,103.00 | 2,772,795.00 | 2,911,133.00 | 138,338.00 | 5.0% | 5.2% Projected MWRA increase |
| TOTAL SEWER ENTERPRISE FUND: | | 1,636,644.60 | 1,704,352.77 | 1,761,903.27 | 1,775,900.65 | 2,397,488.00 | 2,508,483.06 | 2,760,707.50 | 252,224.44 | 10.1% | 38% Projected Marlborough settlement |
| TOTAL SOLID WASTE ENTERPRISE FUND: | | 811,839.00 | 824,975.52 | 870,364.85 | 891,271.26 | 928,112.46 | 1,040,684.19 | 1,292,650.00 | 251,965.81 | 24.2% | 30% collection & 75% processing increases |
| TOTAL OPERATING BUDGET: | | 6,965,150.61 | 7,078,084.80 | 7,914,178.37 | 7,995,648.08 | 8,947,691.46 | 10,269,881.57 | 11,025,390.96 | 755,509.39 | 7.4% | |

Public Works Department Budget
FY2025

14422 - HIGHWAY CONSTRUCTION & MAINTENANCE

| | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|-----------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------|--------------------------------|
| PERSONNEL SERVICES | | | | | | | | | | |
| 51010 | 594,614.49 | 625,709.35 | 663,840.00 | 680,785.26 | 725,955.00 | 784,868.00 | 825,992.00 | 41,124.00 | 5.2% | LEO transition to HEO |
| 51140 | 59,633.60 | 61,287.04 | 62,374.53 | 63,516.96 | 65,342.00 | 67,150.00 | 103,540.00 | 36,390.00 | 54.2% | Added admin |
| 51300 | 124,185.68 | 98,408.38 | 111,327.45 | 114,481.07 | 150,448.00 | 123,123.00 | 124,484.00 | 1,361.00 | 1.1% | |
| 51410 | 4,350.00 | 4,175.00 | 4,875.00 | 5,087.50 | 5,238.00 | 5,388.00 | 4,588.00 | (800.00) | -14.8% | |
| 51920 | 6,750.00 | 8,312.50 | 8,787.50 | 9,262.50 | 9,262.00 | 11,963.00 | 12,713.00 | 750.00 | 6.3% | |
| 51970 | | | | | | | | - | 0.0% | |
| SUBTOTAL PERSONNEL SERVICES | 789,533.77 | 797,892.27 | 851,204.48 | 873,133.29 | 956,245.00 | 992,492.00 | 1,071,317.00 | 78,825.00 | 7.9% | |
| EXPENSES | | | | | | | | | | |
| 52690 | 87,865.14 | 79,537.28 | 95,955.67 | 96,480.07 | 94,918.00 | 94,300.00 | 94,300.00 | - | 0.0% | |
| 52800 | 46,238.09 | 17,437.71 | 54,147.74 | 23,475.58 | 56,156.00 | 45,500.00 | 45,500.00 | - | 0.0% | |
| 55320 | 21,398.32 | 23,089.28 | 22,337.63 | 27,650.97 | 28,499.00 | 22,300.00 | 28,500.00 | 6,200.00 | 27.8% | Based on actuals |
| 57310 | 2,144.76 | 3,229.82 | 1,359.41 | 2,452.23 | 3,320.00 | 12,470.00 | 12,470.00 | - | 0.0% | |
| 58690 | 4,569.84 | - | 981.60 | 13,815.34 | 3,649.00 | 13,000.00 | 13,000.00 | - | 0.0% | |
| 58710 | 183,883.97 | 77,891.00 | 84,686.27 | 157,810.77 | 301,458.00 | 400,000.00 | 375,000.00 | (25,000.00) | -6.3% | Postpone guardrail |
| 58715 | 68,011.85 | 141,635.78 | 78,446.53 | 103,398.40 | 142,720.00 | 196,500.00 | 208,500.00 | 12,000.00 | 6.1% | Contaminated material disposal |
| SUBTOTAL EXPENSES | 414,111.97 | 342,820.87 | 337,914.85 | 425,083.36 | 630,720.00 | 784,070.00 | 777,270.00 | (6,800.00) | -0.9% | |
| TOTAL HIGHWAY CONSTRUCTION & MAINTENANCE | 1,203,645.74 | 1,140,713.14 | 1,189,119.33 | 1,298,216.65 | 1,586,965.00 | 1,776,562.00 | 1,848,587.00 | 72,025.00 | 4.1% | |

Public Works Department Budget
FY2025

14423 - SNOW & ICE

| | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE |
|------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|---------------|
| PERSONNEL SERVICES | | | | | | | | | | |
| 51220 | MISCELLANEOUS LABOR | - | - | 148.40 | 2,241.32 | 1,186.00 | 13,842.00 | 13,842.00 | - | 0.0% |
| 51300 | OVERTIME | 111,156.85 | 80,066.37 | 125,021.37 | 132,956.71 | 101,381.00 | 112,000.00 | 112,000.00 | - | 0.0% |
| SUBTOTAL PERSONNEL SERVICES | | 111,156.85 | 80,066.37 | 125,169.77 | 135,198.03 | 102,567.00 | 125,842.00 | 125,842.00 | - | 0.0% |
| EXPENSES | | | | | | | | | | |
| 52800 | CONTRACTUAL SERVICES | 63,352.50 | 49,956.50 | 74,849.76 | 81,002.63 | 50,508.00 | 92,000.00 | 92,000.00 | - | 0.0% |
| 55350 | SALT & ADDITIVES | 151,525.40 | 117,400.27 | 200,838.59 | 280,475.93 | 298,473.00 | 198,800.00 | 198,800.00 | - | 0.0% |
| 57810 | UNCLASSIFIED | 43,281.10 | 82,988.96 | 81,163.88 | 52,381.76 | 61,335.00 | 43,000.00 | 43,000.00 | - | 0.0% |
| SUBTOTAL EXPENSES | | 258,159.00 | 250,345.73 | 356,852.23 | 413,860.32 | 410,316.00 | 333,800.00 | 333,800.00 | - | 0.0% |
| TOTAL SNOW & ICE | | 369,315.85 | 330,412.10 | 482,022.00 | 549,058.35 | 512,883.00 | 459,642.00 | 459,642.00 | - | 0.0% |

Public Works Department Budget
FY2025

14424 - Street Lighting

| EXPENSES | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE |
|------------------------------|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|---------------|
| 52130 | UTILITIES | 117,000.00 | 120,000.00 | 125,000.00 | 135,000.00 | 163,564.00 | 165,000.00 | 165,000.00 | - | 0.0% |
| SUBTOTAL EXPENSES | | 117,000.00 | 120,000.00 | 125,000.00 | 135,000.00 | 163,564.00 | 165,000.00 | 165,000.00 | - | 0.0% |
| TOTAL STREET LIGHTING | | 117,000.00 | 120,000.00 | 125,000.00 | 135,000.00 | 163,564.00 | 165,000.00 | 165,000.00 | - | 0.0% |

Public Works Department Budget
FY2025

14491 - CEMETERY DIVISION

| PERSONNEL SERVICES | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 PROPOSED | FY2024 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|------------------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|---------------|--------------------------------|
| 51010 | LABOR WAGES | 71,348.36 | 81,605.84 | 83,443.92 | 85,651.86 | 88,190.00 | 90,855.00 | 96,925.00 | 6,070.00 | 6.7% | |
| 51220 | WAGES - TEMPORARY | 8,448.00 | 15,361.50 | 16,731.00 | 17,160.00 | 16,560.00 | 28,600.00 | 30,400.00 | 1,800.00 | 6.3% | \$1.50 Pay increase |
| 51300 | OVERTIME | 1,871.16 | 6,313.61 | 6,004.52 | 9,819.84 | 8,110.00 | 8,619.00 | 8,619.00 | - | 0.0% | |
| 51410 | LONGEVITY PAY | - | 375.00 | 475.00 | 587.50 | 588.00 | 588.00 | 588.00 | - | 0.0% | |
| 51920 | UNIFORMS | 750.00 | 1,187.50 | 1,187.50 | 1,187.50 | 1,188.00 | 1,188.00 | 1,188.00 | - | 0.0% | |
| SUBTOTAL PERSONNEL SERVICES | | 82,417.52 | 104,843.45 | 107,841.94 | 114,406.70 | 114,636.00 | 129,850.00 | 137,720.00 | 7,870.00 | 6.1% | |
| EXPENSES | | | | | | | | | | | |
| 52110 | UTILITIES | 562.31 | 684.55 | 796.33 | 853.76 | 944.00 | 1,600.00 | 1,600.00 | - | 0.0% | |
| 52690 | EQUIPMENT MAINTENANCE | 9,273.87 | 4,421.02 | 5,521.49 | 6,158.98 | 12,476.00 | 6,300.00 | 8,000.00 | 1,700.00 | 27.0% | Based upon actuals |
| 54490 | BUILDING REPAIR | 3,039.66 | 3,653.96 | 229.64 | 10,416.90 | 527.00 | 4,100.00 | 4,100.00 | - | 0.0% | |
| 54690 | MATERIALS & SUPPLIES | 19,288.64 | 19,397.72 | 17,011.00 | 17,194.02 | 21,086.00 | 24,350.00 | 27,000.00 | 2,650.00 | 10.9% | Added Brigham St Burial Ground |
| 58690 | NEW EQUIPMENT CAPITAL | 11,638.65 | 10,675.64 | 8,748.29 | 13,782.62 | 14,072.00 | 21,000.00 | 21,000.00 | - | 0.0% | |
| SUBTOTAL EXPENSES | | 43,803.13 | 38,832.89 | 32,306.75 | 48,406.28 | 49,105.00 | 57,350.00 | 61,700.00 | 4,350.00 | 7.6% | |
| TOTAL CEMETERY DIVISION | | 126,220.65 | 143,676.34 | 140,148.69 | 162,812.98 | 163,741.00 | 187,200.00 | 199,420.00 | 12,220.00 | 6.5% | |

Public Works Department Budget
FY2025

14492 - TREES

| EXPENSES | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE |
|-----------------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|---------------|
| 52690 | EQUIPMENT MAINTENANCE | 682.13 | 3,638.89 | 1,676.16 | 4,373.82 | 1,923.00 | 3,000.00 | 3,000.00 | - | 0.0% |
| 52800 | CONTRACTUAL SERVICES | 35,350.00 | 37,770.00 | 39,000.00 | 45,312.02 | 50,070.00 | 65,000.00 | 65,000.00 | - | 0.0% |
| 54700 | MATERIALS & SUPPLIES | 1,541.36 | 2,249.32 | 1,117.18 | 1,946.65 | 2,503.00 | 3,500.00 | 3,500.00 | - | 0.0% |
| SUBTOTAL EXPENSES | | 37,573.49 | 43,658.21 | 41,793.34 | 51,632.49 | 54,496.00 | 71,500.00 | 71,500.00 | - | 0.0% |
| TOTAL TREES DIVISION | | 37,573.49 | 43,658.21 | 41,793.34 | 51,632.49 | 54,496.00 | 71,500.00 | 71,500.00 | - | 0.0% |

Public Works Department Budget
FY2025

16651 - PARKS DIVISION

| | | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | AMOUNT | PCT | COMMENT |
|------------------------------------|-----------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------|----------------|
| | | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | APPROVED | PROPOSED | CHANGE | CHANGE | |
| PERSONNEL SERVICES | | | | | | | | | | | |
| 51130 | LABOR WAGES | - | - | - | - | - | - | - | - | 0% | |
| 51220 | SEASONAL LABOR | 43,757.00 | 45,160.00 | 19,212.90 | 45,906.29 | 43,003.00 | 48,000.00 | 54,000.00 | 6,000.00 | 13% | Pay increase |
| 51300 | OVERTIME | - | - | - | - | - | - | - | - | 0% | |
| 51410 | LONGEVITY PAY | - | - | - | - | - | - | - | - | 0% | |
| SUBTOTAL PERSONNEL SERVICES | | 43,757.00 | 45,160.00 | 19,212.90 | 45,906.29 | 43,003.00 | 48,000.00 | 54,000.00 | 6,000.00 | 14% | |
| EXPENSES | | | | | | | | | | | |
| 51920 | UNIFORMS | - | 832.25 | 1,458.60 | 847.97 | 488.00 | 1,825.00 | 1,975.00 | 150.00 | 8% | |
| 52110 | UTILITIES | 1,323.82 | 1,485.18 | 1,467.57 | 1,811.01 | 1,736.00 | 2,600.00 | 2,600.00 | - | 0% | |
| 52610 | MATERIALS & SUPPLIES | 36,048.82 | 52,838.71 | 54,839.51 | 49,614.28 | 60,843.00 | 75,000.00 | 79,700.00 | 4,700.00 | 6% | Mulch increase |
| 52800 | CONTRACTUAL SERVICES | - | 5,000.00 | 3,296.44 | 13,435.00 | 4,125.00 | 27,540.00 | 25,240.00 | (2,300.00) | -8% | |
| 54490 | REPAIRS & MAINTENANCE | - | - | - | - | - | - | - | - | 0% | |
| 54710 | BUILDING MAINTENANCE | 8,335.15 | 6,885.77 | 2,586.68 | 4,021.48 | 2,658.00 | 4,000.00 | 4,000.00 | - | 0% | |
| 58690 | NEW EQUIPMENT | 10,313.12 | 9,369.81 | 8,244.32 | 14,947.86 | 16,693.00 | 19,500.00 | 19,500.00 | - | 0% | |
| SUBTOTAL EXPENSES | | 56,020.91 | 76,411.72 | 71,893.12 | 84,677.60 | 86,543.00 | 130,465.00 | 133,015.00 | 2,550.00 | 2% | |
| TOTAL PARKS DIVISION | | 99,777.91 | 121,571.72 | 91,106.02 | 130,583.89 | 129,546.00 | 178,465.00 | 187,015.00 | 8,550.00 | 5% | |

Public Works Department Budget
FY2025

| FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|----------------|----------------------------------|
| 111,966.40 | 114,205.80 | 116,490.03 | 118,819.73 | 151,640.00 | 124,476.00 | - | (124,476.00) | -100.0% | Shifted to Assist. Director |
| - | - | - | - | - | - | - | - | 0.0% | |
| 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | - | (650.00) | -100.0% | |
| 112,616.40 | 114,855.80 | 117,140.03 | 119,469.73 | 152,290.00 | 125,126.00 | 0.00 | -125,126.00 | -100.0% | |
| 37,092.23 | 35,000.00 | 70,000.00 | 66,200.00 | 4,000.00 | 64,200.00 | 74,200.00 | 10,000.00 | 15.6% | Traffic Safety Committee support |
| 641.42 | 373.74 | 316.97 | 233.00 | - | 450.00 | 450.00 | - | 0.0% | |
| - | - | - | 8.98 | - | 100.00 | 100.00 | - | 0.0% | |
| 1,927.13 | 1,515.62 | 906.93 | 1,259.12 | 1,461.00 | 1,500.00 | - | (1,500.00) | -100.0% | |
| 245.00 | 406.03 | 260.00 | 422.28 | 278.00 | 435.00 | - | (435.00) | -100.0% | |
| - | - | - | - | - | 150.00 | 150.00 | - | 0.0% | |
| 85.00 | - | - | - | - | 300.00 | - | (300.00) | -100.0% | |
| 39,990.78 | 37,295.39 | 71,483.90 | 68,123.38 | 5,739.00 | 67,135.00 | 74,900.00 | 7,765.00 | 11.6% | |
| 152,607.18 | 152,151.19 | 188,623.93 | 187,593.11 | 158,029.00 | 192,261.00 | 74,900.00 | -117,361.00 | -61.0% | |

Public Works Department Budget
FY2025

11192 - FACILITIES

| | | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | AMOUNT | PCT | COMMENT |
|------------------------------------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| | | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | APPROVED | PROPOSED | CHANGE | CHANGE | |
| PERSONNEL SERVICES | | | | | | | | | | | |
| 51100 | SALARIES FULL TIME | | | | | | 158,168.04 | 162,369.07 | 4,201.02 | 2.7% | |
| 51300 | OVERTIME | | | | | | 6,600.00 | 6,871.00 | 271.00 | 4.1% | |
| 51410 | LONGEVITY PAY | | | | | | 500.00 | 500.00 | 0.00 | 0.0% | |
| SUBTOTAL PERSONNEL SERVICES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,268.04 | 169,740.06 | 4,472.02 | 2.7% | |
| EXPENSES | | | | | | | | | | | |
| 52800 | CONTRACTUAL SERVICES | | | | | | 133,069.82 | 212,004.00 | 78,934.18 | 59.3% | Added 4 West Main St. |
| 54490 | BUILDING MAINTENANCE | | | | | | 204,951.46 | 218,648.40 | 13,696.94 | 6.7% | Added 4 West Main St. |
| 54590 | CUSTODIAL SUPPLIES | | | | | | 5,400.00 | 9,000.00 | 3,600.00 | 66.7% | |
| 57110 | TRAVEL/MILEAGE | | | | | | 2,150.00 | 2,150.00 | 0.00 | 0.0% | |
| 57310 | TRAINING, DUES, LICENSES | | | | | | 2,165.00 | 2,165.00 | 0.00 | 0.0% | |
| 54820 | GASOLINE | | | | | | 165,000.00 | 165,000.00 | 0.00 | 0.0% | |
| 58700 | WATER | | | | | | 16,500.00 | 18,150.00 | 1,650.00 | 10.0% | Added Town Common Irrigation |
| 58705 | SEWER | | | | | | 6,720.00 | 6,720.00 | 0.00 | 0.0% | |
| 58708 | SOLID WASTE | | | | | | 49,932.00 | 51,440.00 | 1,508.00 | 3.0% | |
| SUBTOTAL EXPENSES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 585,888.28 | 685,277.40 | 99,389.12 | 17.0% | |
| TOTAL FACILITIES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 751,156.32 | 855,017.46 | 103,861.14 | 13.8% | |

Public Works Department Budget
FY2025

19995 - SOLID WASTE ENTERPRISE FUND

| EXPENSES | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|---------------|-----------------------|
| 52810 | UNCLASSIFIED | 162,350.00 | 133,434.24 | 143,283.87 | 160,278.51 | 220,532.00 | 224,350.00 | 252,050.00 | 27,700.00 | 12.3% | Leaves and brush |
| 52910 | TRASH COLLECTION | 494,190.00 | 551,568.00 | 568,114.08 | 575,977.72 | 518,962.00 | 620,795.18 | 724,000.00 | 103,204.82 | 16.6% | New contract |
| 57810 | TRASH DISPOSAL | 145,299.00 | 139,973.28 | 158,966.90 | 155,015.03 | 158,581.00 | 185,539.01 | 306,600.00 | 121,061.00 | 65.2% | Recyclable processing |
| 59810 | RESERVE FUND | 10,000.00 | - | - | - | - | 10,000.00 | 10,000.00 | - | 0.0% | |
| SUBTOTAL EXPENSES | | 811,839.00 | 824,975.52 | 870,364.85 | 891,271.26 | 898,075.00 | 1,040,684.19 | 1,292,650.00 | 251,965.81 | 24.2% | |
| TOTAL SOLID WASTE ENTERPRISE FUND | | 811,839.00 | 824,975.52 | 870,364.85 | 891,271.26 | 898,075.00 | 1,040,684.19 | 1,292,650.00 | 251,965.81 | 24.2% | |

Public Works Department Budget
FY2025

19992 - WATER ENTERPRISE FUND

| PERSONNEL SERVICES | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APPROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|------------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------|-------------------------------------|
| 51010 | LABOR - WAGES FULL TIME | 164,013.85 | 173,925.20 | 164,513.99 | 168,033.88 | 172,844.00 | 183,793.00 | 191,992.00 | 8,199.00 | 4.5% | |
| 51100 | SALARIES FULL TIME | 35,688.91 | 37,130.22 | 38,630.45 | 39,806.85 | 41,019.00 | 42,255.00 | 78,462.00 | 36,207.00 | 85.7% | Assist. Dir. shift from Engineering |
| 51120 | WAGES-FULL TIME-PERMANENT | 35,780.16 | 36,772.22 | 37,424.72 | 38,110.18 | 39,205.00 | 40,290.00 | 62,123.00 | 21,833.00 | 54.2% | Added admin |
| 51130 | SALARIES - PART TIME | 1,080.00 | 1,080.00 | 0.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 0.00 | 0.0% | |
| 51135 | GIS SALARIES | 14,329.00 | 14,760.00 | 15,400.00 | 15,708.00 | 16,179.00 | 16,669.00 | 17,688.00 | 1,019.00 | 6.1% | |
| 51300 | OVERTIME | 44,117.23 | 41,914.96 | 47,377.99 | 43,957.40 | 47,600.00 | 51,463.00 | 53,758.00 | 2,295.00 | 4.5% | |
| 51410 | LONGEVITY PAY | 1,320.00 | 1,410.00 | 1,620.00 | 1,785.00 | 1,785.00 | 1,629.00 | 1,629.00 | 0.00 | 0.0% | |
| 51970 | STIPEND | 900.00 | 950.00 | 1,950.00 | 950.00 | 750.00 | 900.00 | 900.00 | 0.00 | 0.0% | |
| 51920 | UNIFORMS | 1,800.00 | 2,280.00 | 2,280.00 | 2,280.00 | 1,995.00 | 2,280.00 | 2,280.00 | 0.00 | 0.0% | |
| SUBTOTAL PERSONNEL SERVICES | | 299,029.15 | 310,222.60 | 309,197.15 | 311,711.31 | 322,457.00 | 340,359.00 | 409,912.00 | 69,553.00 | 20.4% | |
| EXPENSES | | | | | | | | | | | |
| 51710 | WORKMENS' COMPENSATION | 13,174.00 | 13,438.00 | 12,180.00 | 11,005.00 | 11,076.00 | 11,298.00 | 8,211.00 | -3,087.00 | -27.3% | |
| 51730 | F.I.C.A. TOWN SHARE | 3,785.00 | 4,806.00 | 5,037.00 | 5,037.00 | 5,037.00 | 4,936.00 | 4,936.00 | 0.00 | 0.0% | |
| 51740 | LIFE INSURANCE | 88.00 | 88.00 | 88.00 | 88.00 | 63.00 | 63.00 | 63.00 | 0.00 | 0.0% | |
| 51750 | HEALTH INSURANCE | 53,307.00 | 49,481.00 | 48,751.00 | 49,124.00 | 49,022.00 | 59,762.00 | 76,545.00 | 16,783.00 | 28.1% | Added admin |
| 52110 | UTILITIES | 15,721.74 | 16,100.55 | 16,226.65 | 21,012.58 | 22,665.00 | 35,411.00 | 36,933.00 | 1,522.00 | 4.3% | |
| 52610 | BUILDING MAINTENANCE | 18,053.98 | 3,563.90 | 3,511.18 | 15,288.15 | 18,029.00 | 13,300.00 | 13,300.00 | 0.00 | 0.0% | |
| 52620 | EQUIPMENT/VEHICLE MAINTENANCE | 9,317.04 | 6,159.99 | 11,194.56 | 4,211.23 | 6,089.00 | 18,000.00 | 18,000.00 | 0.00 | 0.0% | |
| 52800 | CONTRACTUAL SERVICES | 71,116.57 | 162,497.84 | 121,087.15 | 107,170.73 | 120,519.00 | 197,334.00 | 202,134.00 | 4,800.00 | 2.4% | Tank inspection |
| 52850 | AUDIT | 1,949.00 | 2,008.00 | 2,899.00 | 2,088.00 | 2,124.00 | 2,993.00 | 2,993.00 | 0.00 | 0.0% | |
| 53020 | LEGAL EXPENSE | 0.00 | 833.00 | 273.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.0% | |
| 53110 | PRINTING (UTILITY BILLS) | 7,838.49 | 5,856.28 | 5,976.59 | 6,418.75 | 8,026.00 | 13,500.00 | 13,500.00 | 0.00 | 0.0% | |
| 53170 | WATER ANALYSIS | 2,074.09 | 563.00 | 0.00 | 135.50 | 1,015.00 | 5,500.00 | 5,500.00 | 0.00 | 0.0% | |
| 53190 | TRAINING, DUES, LICENSES | 7,060.53 | 6,997.25 | 5,544.76 | 5,966.86 | 8,796.00 | 9,325.00 | 9,325.00 | 0.00 | 0.0% | |
| 54290 | OFFICE SUPPLIES | 366.86 | 652.85 | 259.29 | 0.00 | 1,161.00 | 1,860.00 | 1,860.00 | 0.00 | 0.0% | |
| 54390 | MWRA ASSESSMENT | 1,271,058.00 | 1,312,356.04 | 1,422,346.00 | 1,760,228.00 | 1,508,715.00 | 1,475,638.00 | 1,553,376.00 | 77,738.00 | 5.3% | Estimated increase |
| 54420 | DISTRIBUTION OF MATERIALS | 103,158.15 | 95,040.00 | 89,364.36 | 18,633.03 | 45,055.00 | 92,900.00 | 67,900.00 | -25,000.00 | -26.9% | Postpone hydrant replacement |
| 54820 | GASOLINE | 10,545.00 | 10,545.00 | 10,545.00 | 10,545.00 | 10,545.00 | 16,800.00 | 16,800.00 | 0.00 | 0.0% | |
| 55990 | CHEMICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | |
| 56220 | COUNTY RETIREMENT ASSESS. | 47,225.00 | 33,340.00 | 37,993.00 | 34,940.00 | 39,515.00 | 57,092.00 | 65,888.00 | 8,796.00 | 15.4% | |
| 57110 | TRAVEL/MILEAGE | 403.49 | 403.81 | 205.51 | 336.20 | 230.00 | 645.00 | 645.00 | 0.00 | 0.0% | |
| 57410 | LIAB. & BLDG. INSURANCE | 17,639.00 | 17,639.00 | 18,130.00 | 19,500.00 | 19,500.00 | 19,890.00 | 20,563.00 | 673.00 | 3.4% | |
| 57810 | UNCLASSIFIED | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.0% | |
| 58730 | CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | |
| 59100 | PRINCIPAL/LONG TERM DEBT | 281,605.30 | 272,855.30 | 234,857.21 | 228,668.95 | 239,914.00 | 220,414.00 | 217,714.00 | -2,700.00 | -1.2% | |
| 59150 | INTEREST/LONG TERM DEBT | 52,924.10 | 46,117.22 | 39,181.28 | 53,697.27 | 45,638.00 | 40,120.00 | 33,065.00 | -7,055.00 | -17.6% | |
| 59270 | INTEREST/TEMPORARY LOANS | 0.00 | 0.00 | 0.00 | 10,844.80 | 25,299.00 | 46,385.00 | 42,700.00 | -3,685.00 | -7.9% | |
| 59280 | DEBT ISSUANCE | - | - | - | 7,275.00 | - | 4,270.00 | 4,270.00 | 0.00 | 0.0% | |
| 59990 | OTHER FINANCING USES | - | - | 92,000.00 | - | - | - | - | 0.00 | 0.0% | |
| SUBTOTAL EXPENSES | | 1,988,410.34 | 2,061,342.03 | 2,177,650.54 | 2,372,214.05 | 2,188,033.00 | 2,432,436.00 | 2,501,221.00 | 68,785.00 | 2.8% | |
| TOTAL WATER ENTERPRISE FUND | | 2,287,439.49 | 2,371,564.63 | 2,486,847.69 | 2,683,925.36 | 2,510,490.00 | 2,772,795.00 | 2,911,133.00 | 138,338.00 | 5.0% | |

NOTE: \$1.05M for LPAP Loan (MWRA)
Water tank inspections every 3-5 yrs.
Water Tank Rehabilitation/recirculation system
Annual leak detention survey (MWRA)

Public Works Department Budget
FY2025

| FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 ACTUAL | FY2024 APROVED | FY2025 PROPOSED | AMOUNT CHANGE | PCT CHANGE | COMMENT |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------|-----------------------------------------|
| 109,342.56 | 115,950.08 | 109,675.99 | 112,022.60 | 115,229.00 | 122,529.00 | 127,995.00 | 5,466.00 | 4.5% | |
| 23,792.61 | 24,753.51 | 25,753.55 | 26,538.02 | 27,346.00 | 28,170.00 | 52,308.00 | 24,138.00 | 85.7% | Assist. Dir. shift from Engineering |
| 23,853.44 | 24,514.82 | 24,949.81 | 25,406.78 | 26,137.00 | 26,860.00 | 41,416.00 | 14,556.00 | 54.2% | Added admin |
| 720.00 | 720.00 | 1,800.00 | 720.00 | 720.00 | 720.00 | 720.00 | - | 0.0% | |
| 9,553.00 | 9,840.00 | 10,266.00 | 10,472.00 | 10,786.00 | 11,113.00 | 11,792.00 | 679.00 | 6.1% | |
| 29,411.53 | 27,943.36 | 31,585.33 | 29,304.90 | 31,734.00 | 34,309.00 | 35,839.00 | 1,530.00 | 4.5% | |
| 880.00 | 940.00 | 1,080.00 | 1,190.00 | 1,190.00 | 1,044.00 | 1,044.00 | - | 0.0% | |
| 1,000.00 | 1,000.00 | - | 1,000.00 | 750.00 | 1,000.00 | 1,000.00 | - | 0.0% | |
| 1,200.00 | 1,520.00 | 1,520.00 | 1,520.00 | 1,330.00 | 1,520.00 | 1,520.00 | - | 0.0% | |
| 199,753.14 | 207,181.77 | 206,630.68 | 208,174.30 | 215,222.00 | 227,265.00 | 273,634.00 | 46,369.00 | 20.4% | |
| 8,234.00 | 8,399.00 | 8,120.00 | 7,337.00 | 7,384.00 | 7,532.00 | 3,947.00 | (3,585.00) | -47.6% | |
| 2,523.00 | 3,210.00 | 3,364.00 | 3,364.00 | 3,364.00 | 3,295.00 | 3,296.00 | 1.00 | 0.0% | |
| 59.00 | 59.00 | 59.00 | 59.00 | 42.00 | 42.00 | 42.00 | - | 0.0% | |
| 35,538.00 | 32,988.00 | 32,501.00 | 32,749.00 | 32,682.00 | 39,842.00 | 51,031.00 | 11,189.00 | 28.1% | Added admin |
| 52,910.02 | 51,164.64 | 51,940.66 | 60,855.02 | 65,022.00 | 105,055.06 | 105,297.50 | 242.44 | 0.2% | |
| 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 939,283.00 | 1,300,000.00 | 360,717.00 | 38.4% | Projected settlement |
| 78,408.98 | 50,879.08 | 49,814.01 | 41,075.78 | 67,312.00 | 104,254.00 | 58,100.00 | (46,154.00) | -44.3% | Postpone grinder cartridge, Marlborough |
| 10,684.76 | 6,795.17 | 20,458.76 | 10,719.90 | 8,629.00 | 41,000.00 | 41,000.00 | - | 0.0% | |
| 78,204.83 | 156,604.81 | 65,922.91 | 200,889.31 | 74,575.00 | 182,233.00 | 171,467.00 | (10,766.00) | -5.9% | Postpone several, Marlborough |
| 1,300.00 | 1,338.00 | 2,211.00 | 1,392.00 | 1,416.00 | 2,273.00 | 2,273.00 | - | 0.0% | |
| 18,351.43 | 37,362.21 | 85,151.50 | 8,569.00 | 69,142.00 | 50,000.00 | 10,000.00 | (40,000.00) | -80.0% | Marlborough settlement |
| 5,225.67 | 3,904.20 | 3,984.40 | 5,253.59 | 5,422.00 | 9,000.00 | 9,000.00 | - | 0.0% | |
| 1,935.00 | 8,150.57 | 1,644.00 | 5,556.99 | 2,566.00 | 4,900.00 | 4,900.00 | - | 0.0% | |
| 1,131.60 | 1,781.65 | 426.34 | 2,368.93 | 832.00 | 3,240.00 | 3,240.00 | - | 0.0% | |
| 269.57 | 450.22 | 390.32 | 464.95 | 982.00 | 1,740.00 | 1,740.00 | - | 0.0% | |
| 29,959.54 | 14,380.30 | 33,163.16 | 29,243.04 | 21,287.00 | 44,500.00 | 44,500.00 | - | 0.0% | |
| 7,030.00 | 7,030.00 | 7,030.00 | 7,030.00 | 7,030.00 | 11,200.00 | 11,200.00 | - | 0.0% | |
| 31,486.00 | 22,227.00 | 25,329.00 | 23,293.00 | 26,343.00 | 38,061.00 | 43,926.00 | 5,865.00 | 15.4% | |
| 268.99 | 269.18 | 136.99 | 224.13 | 154.00 | 430.00 | 430.00 | - | 0.0% | |
| 11,759.00 | 11,759.00 | 12,087.00 | 13,000.00 | 13,000.00 | 13,260.00 | 13,708.00 | 448.00 | 3.4% | |
| - | - | - | - | 57,460.00 | 75,000.00 | 25,000.00 | (50,000.00) | -66.7% | Reduce for Marlborough |
| 473,515.72 | 514,369.51 | 530,183.42 | 581,611.35 | 503,491.00 | 488,791.00 | 486,891.00 | (1,900.00) | -0.4% | |
| 163,415.40 | 144,672.46 | 123,121.12 | 132,670.36 | 126,232.00 | 103,910.00 | 84,085.00 | (19,825.00) | -19.1% | |
| 24,680.95 | 19,377.00 | 10,234.00 | - | 6,401.00 | 11,375.00 | 11,000.00 | (375.00) | -3.3% | |
| - | - | - | - | - | 1,000.00 | 1,000.00 | - | 0.0% | |
| - | - | 88,000.00 | - | 215,000.00 | - | - | - | 0.0% | |
| 1,436,891.46 | 1,497,171.00 | 1,555,272.59 | 1,567,726.35 | 1,715,768.00 | 2,281,218.06 | 2,487,073.50 | 205,857.44 | 9.0% | |
| 1,636,644.60 | 1,704,352.77 | 1,761,903.27 | 1,775,900.65 | 1,930,990.00 | 2,508,483.06 | 2,760,707.50 | 252,226.44 | 10.1% | |