

Public Works FY11 Budget

Overview

The Department of Public works consists of several divisions including engineering, highway and equipment maintenance, general administration, storm water (not the enterprise fund), cemetery, recreation, and parks and forestry. Town Meeting also votes individual budgets for the categories of snow and ice, street lights, and rubbish collection and disposal, as well as the three enterprise funds.

	FY11	Change(\$)	Change(%)
Engineering	\$458,627	\$0	0.0%
Hwy&Equip.	\$1,349,790	+\$33,190	+2.5%
Administration	\$254,731	\$0	0.0%
Storm Water	\$169,722	-\$2,506	-1.5%
Cemetery	\$186,995	\$0	0.0%
Recreation	\$147,798	+\$5,000	+3.5%
Pks & Forestry	\$522,486	+\$9,566	+1.9%
Divisions	\$3,090,149	+\$45,250	+1.5%
Snow/Lts/Trash	\$2,327,270	+\$72,643	+3.2%
Department	\$5,417,419	+\$117,893	+2.2%

Staffing – wage costs

No changes to staffing are anticipated by this budget, and all wage costs are using existing FTEs at no COLA increase or step

movement (except in the case of new hires for the six-month probationary period). Due to staff changes during FY10, some wages costs for next year have increased. The Recreation Division (which is fee funded), does reflect a new \$5,000 line item for overtime. This increase has been built into the overall programming budget and should be covered fully by the revolving fund. The change was necessary to continue the high quality of Recreation programming as a whole. The Division was allocating many hours from normal office hours for programming and events, thus planning and preparation time was becoming more difficult to accomplish in the short hours in the office.

Wages	FY11	Change(\$)	Change(%)
Engineering	\$439,061	\$0	0.0%
Hwy&Equip.	\$741,260	+\$2,650	0.4%
Administration	\$248,940	\$0	0.0%
Storm Water	\$147,582	-\$2,006	-1.3%
Cemetery	\$148,226	\$0	0.0%
Recreation	\$147,798	+\$5,000	+3.5%
Pks & Forestry	\$478,447	+\$9,566	+2.0%
Divisions	\$2,351,314	+\$15,210	+0.7%
Snow/Lts/Trash	\$73,783	\$0	0.0%
Department	\$2,425,097	+\$15,210	+0.6%

In the future, some engineering wage costs should be considered for allocation to the storm water enterprise fund to reflect the true changes of work distribution. For example, one Assistant Civil Engineer being paid for by the general fund is

working on Storm water projects; moving that position under Storm Water Enterprise would align it with its funding. In FY11 and beyond, NPDES Phase II Program will demand increased staff time to complete outfall inspections and sampling, expand public participation programs, and work with a consultant in developing detailed mapping of the Town's drainage infrastructure. The current permit will most likely undergo a major re-issuance by EPA within the year, requiring at a minimum, increased compliance and regulatory demands of Town owned facilities, and increased monitoring and documentation of regulatory requirements by the Town for commercial and industrial sites. It is anticipated the revised regulations will require substantial increases of staff time to meet compliance and avoid administrative penalties.

Expenses

Most line items are level funded for FY11. Projected gasoline expenses for FY11 have increased by \$10,540 in the highway division. An increase of \$20,000 for vehicle maintenance has been added in order to move closer to the 5-year average. Town Meetings have addressed prior shortfalls with budget transfers as well as increased preventative spending on capital.

The snow and ice budget has been increased by \$25,000 also to move closer to long term averages. Projected energy expenses for street lighting and traffic lights are up and additional \$11,500. Finally, waste collection and disposal costs are projected to increase by \$36,143. Nearly half of this total is due to a new landfill monitoring cost that had previously been paid for by the Permits Revolving Fund. This expense is projected to

decrease over time as the frequency of required inspections declines.

Expenses	FY11	Change(\$)	Change(%)
Engineering	\$19,566	\$0	0.0%
Hwy&Equip.	\$608,530	+\$30,540	+5.3%
Administration	\$5,791	\$0	0.0%
Storm Water	\$22,140	-\$500	-2.2%
Cemetery	\$38,769	\$0	0.0%
Recreation	\$0	\$0	0.0%
Pks & Forestry	\$44,039	\$0	0.0%
Divisions	\$738,835	+\$30,040	+4.2%
Snow/Lts/Trash	\$2,253,487	+\$72,643	+3.3%
Department	\$2,992,322	+\$102,683	+3.6%