

Department of Public Works

FY-25 Budget



DEPARTMENT OF PUBLIC WORKS (60)

60 FTE
Seasonals=5

DIRECTOR

ASSISTANT DIRECTOR

ENGINEERING

WATER
DISTRIBUTION

SEWER

HIGHWAY & EQUIPMENT
MAINTENANCE

STORMWATER

PARKS &
CEMETERY

FORESTRY

BUSINESS
SERVICES

TOWN
ENGINEER

SUPERVISOR

SUPERVISOR

SUPERVISOR

SR CIVIL ENG
CIVIL
ENGINEER (2)
FIELD
TECHNICIAN II

MANAGING
FOREPERSON
WATER QUALITY
& SAFETY
ADMINISTRATOR

WORKING
FOREPERSON (3)

SENIOR
OPERATOR (5)

JUNIOR
OPERATOR (2)

LABORER (3)

HIGHWAY
MANAGING
FOREMAN
WORKING
FOREPERSON
(2)

SENIOR
OPERATOR
(4)

JUNIOR
OPERATOR
(2)

LABORER (2)

EQUIPMENT
MAINTENANCE
MASTER
MECHANIC
MECHANIC
CLASS I (2)
MECHANIC
CLASS II *

STORMWATER
JUNIOR
OPERATOR
LABORER

FORESTRY
MANAGING
FOREPERSON
WORKING
FOREPERSON*
TREE
CLIMBER I (2)

PARKS/
CEMETERY
MANAGING
FOREPERSON
WORKING
FOREPERSON
SENIOR
OPERATOR (2)
JUNIOR
OPERATOR (4)
LABORER (2)

ADMIN
SPECIALIST
ADMIN
ASSISTANT
(3)

BOARDS/
COMMITTEES

TOWN
FOREST
CEMETERY
BOARD

* OPEN POSITIONS

SEASONALS (5) *

GF-Level I Summary

Staffing

- No changes

Expenses

- Administration: Level-funded
- Engineering: Level-funded
- Highway: Increase in Gravel-crushing \$10K to \$20K
- Highway: Increase in Eq Maintenance \$225K to \$235K
- Highway: Increase in Fuel: \$190K to \$230K
- Stormwater: Level-funded
- Parks/Cemetery: Increase in Prof/Tech services: \$6.5K to \$7.5K
- Parks/Cemetery: Increase in Masonry \$2.5K to \$3K
- Parks/Cemetery: Increase in Plants/Mulch: \$1K to \$1.5K
- Parks/Cemetery: Increase in Chemicals/Seeds: \$6K to \$6.5K
- Forestry: Increase in Stump Brush Disposal: \$10K to \$12K

| Salaries by Division | FY24 | FY25 | \$ Change | %Change |
|--|------------------|------------------|----------------|-------------|
| Administration | 465,750 | 467,900 | 2,150 | 0.5% |
| Engineering | 488,750 | 504,700 | 15,950 | 3.3% |
| Highway (including fuel) | 992,000 | 1,031,500 | 39,500 | 4.0% |
| Highway/Stormwater | 169,975 | 174,300 | 4,325 | 2.5% |
| Parks/Cemetery | 634,525 | 659,000 | 24,475 | 3.9% |
| Forestry | 345,600 | 382,300 | 36,700 | 10.6% |
| Total Salaries | 3,096,600 | 3,219,700 | 123,100 | 4.0% |
| | | | | |
| | | | | |
| Expenses by Division | FY24 | FY25 | | Change |
| Administration | 18,500 | 18,500 | | 0.0% |
| Engineering | 54,000 | 54,000 | | 0.0% |
| Highway (including fuel) | 754,700 | 814,800 | | 8.0% |
| Highway/Stormwater | 3,000 | 3,000 | | 0.0% |
| Parks/Cemetery | 50,500 | 53,100 | | 5.1% |
| Forestry | 70,000 | 72,000 | | 2.9% |
| Total Expenses | 950,700 | 1,015,400 | | 6.8% |
| | | | | |
| Total Budget Increase | 4,047,300 | 4,235,100 | | 4.6% |
| <i>(including fuel)</i> | | | | |
| Total Budget increase without fuel: | | | | 3.7% |

Accommodated Costs

Snow/Ice: Level Funded (\$675K)

- Rock salt : \$57.00 (19.1% decrease)
- CaCl_2 : \$1.45 (26% increase)

Street Lights: Level Funded (\$135K)

RUBBISH & RECYCLING

REPUBLIC SERVICES (RUBBISH & RECYCLING) CONTRACT

10-year contract: July 1, 2016 - July 30, 2026

5 leaf pickups;

3 annual shredding events;

2 rigid plastics events;

1 curbside metal pickup;

FY24 Contract: \$1,181,384

FY25 Contract: \$1,216,826 (3% increase)

COVANTA (DISPOSAL CONTRACT)

5 YEAR CONTRACT: July 1, 2020 – June 30, 2025

FY24 tipping fee: \$98.35

FY25 tipping fee: \$101.30 (3% increase)

We generate approximately 7000 tons per year

Recycling Programs:

- (2) Household Hazardous Waste Day collection events
- Drop-off recycling for Styrofoam and electronics
- Recycling events: Rigid Plastics, Paper Shredding, Textile Recycling
- Mattress Recycling (*as of Nov 1, 2022, MA DEP has banned mattresses from the waste stream*) ToughStuff Recycling: \$55/unit curbside \$33/unit resident drop off at DPW garage

Black Earth Composting

- 471 Residential Subscribers
- Approximately 2.07 tons per week
(*based on 80% set out rate/week x 11 lbs per household*)
- Approximate savings of \$10,586/year (using current tipping fee of \$98.35)

Current Plan:

Weekly Pick-ups: \$74.99/6 months

Every Other Week Pick-ups: \$55.99/6 months

At 500 subscribers, weekly pick-ups: \$69.99 or \$52.99 (EOW)

At 1,000 subscribers, weekly pick-ups: \$59.99 or \$44.99 (EOW)

Enterprise Funds Summary

Water Salaries

- No new staffing

Water Expenses

Increased costs for:

- Hazardous Waste Disposal: \$12K to \$15K
- Fuel: \$15K to \$20K
- Software Licenses & Support: \$8K to \$13K
- Distribution General Supplies: \$30K to \$40K
- Water Supply General Supplies: \$7K to \$10K
- MWRA Draft Sewer Assessment increased 3%

Enterprise Funds Summary

Sewer Salaries

- No new staffing

Sewer Expense

- Hazardous Waste Disposal: \$16K to \$20K
- Software Licenses & Support: \$8.5K to \$13.5K
- General Supplies: \$15K to \$20K
- Fuel: \$7K to \$10K
- MWRA Draft Sewer Assessment increased 3%

Enterprise Funds Summary

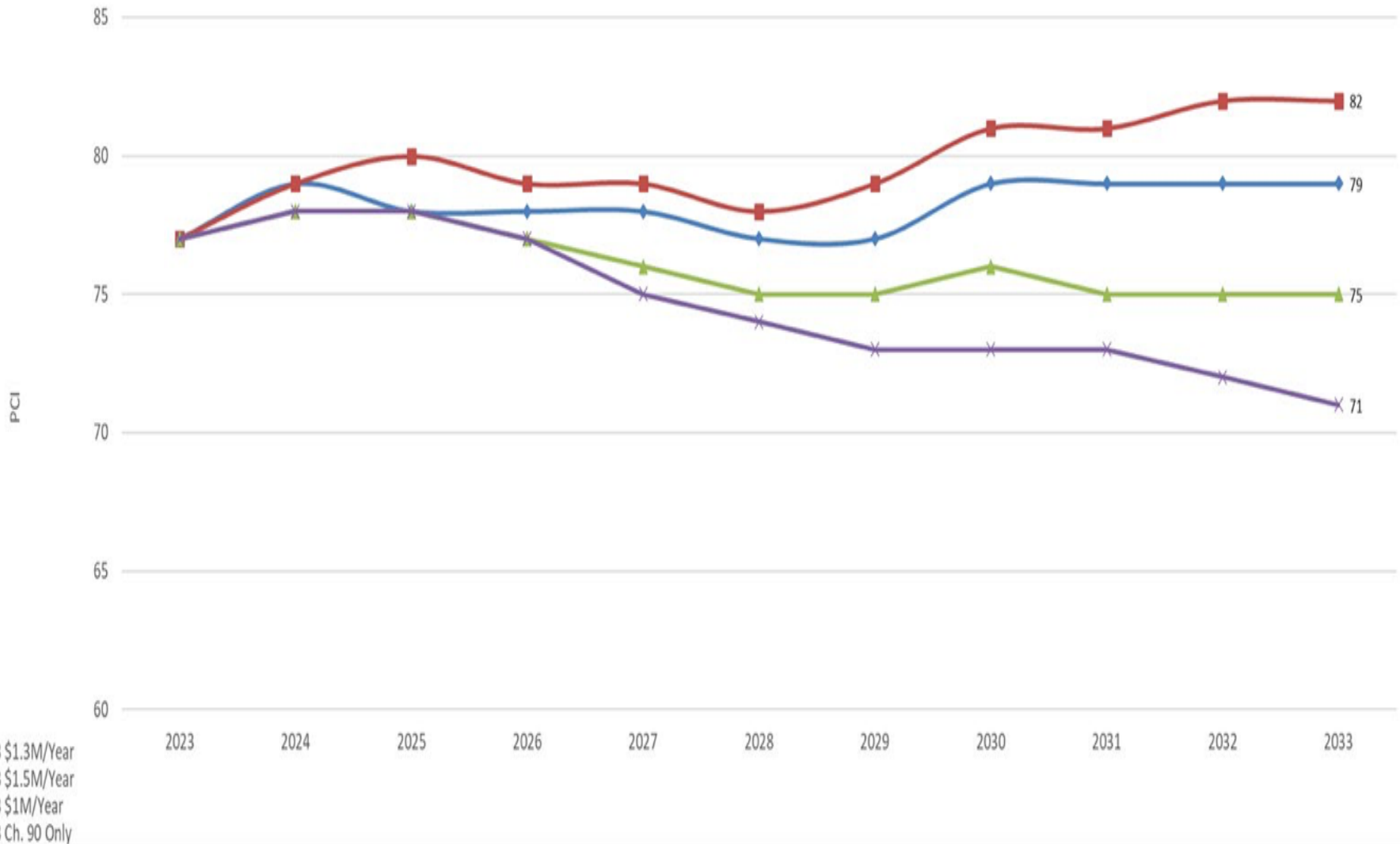
Stormwater Salaries

- No new staffing

Stormwater Expenses

- Professional/Technical Services: \$5K to \$15K
- Fuel: \$6K to \$10K

| Water | FY24 | FY25 | Change |
|-------------------------------------|-----------|-----------|--------|
| Salaries | 878,900 | 913,000 | 3.9% |
| Expenses (includes MWRA assessment) | 4,144,800 | 4,139,129 | -0.1% |
| Total Water | 5,023,700 | 5,052,129 | 0.6% |
| | | | |
| Sewer | | | |
| Salaries | 483,150 | 496,800 | 2.8% |
| Expenses (includes MWRA assessment) | 6,184,650 | 6,238,491 | 0.9% |
| Total Sewer | 6,667,800 | 6,735,291 | 1.0% |
| | | | |
| Stormwater | | | |
| Salaries | 120,750 | 125,300 | 3.8% |
| Expenses | 133,750 | 137,750 | 3.0% |
| Total Stormwater | 254,500 | 263,050 | 3.4% |

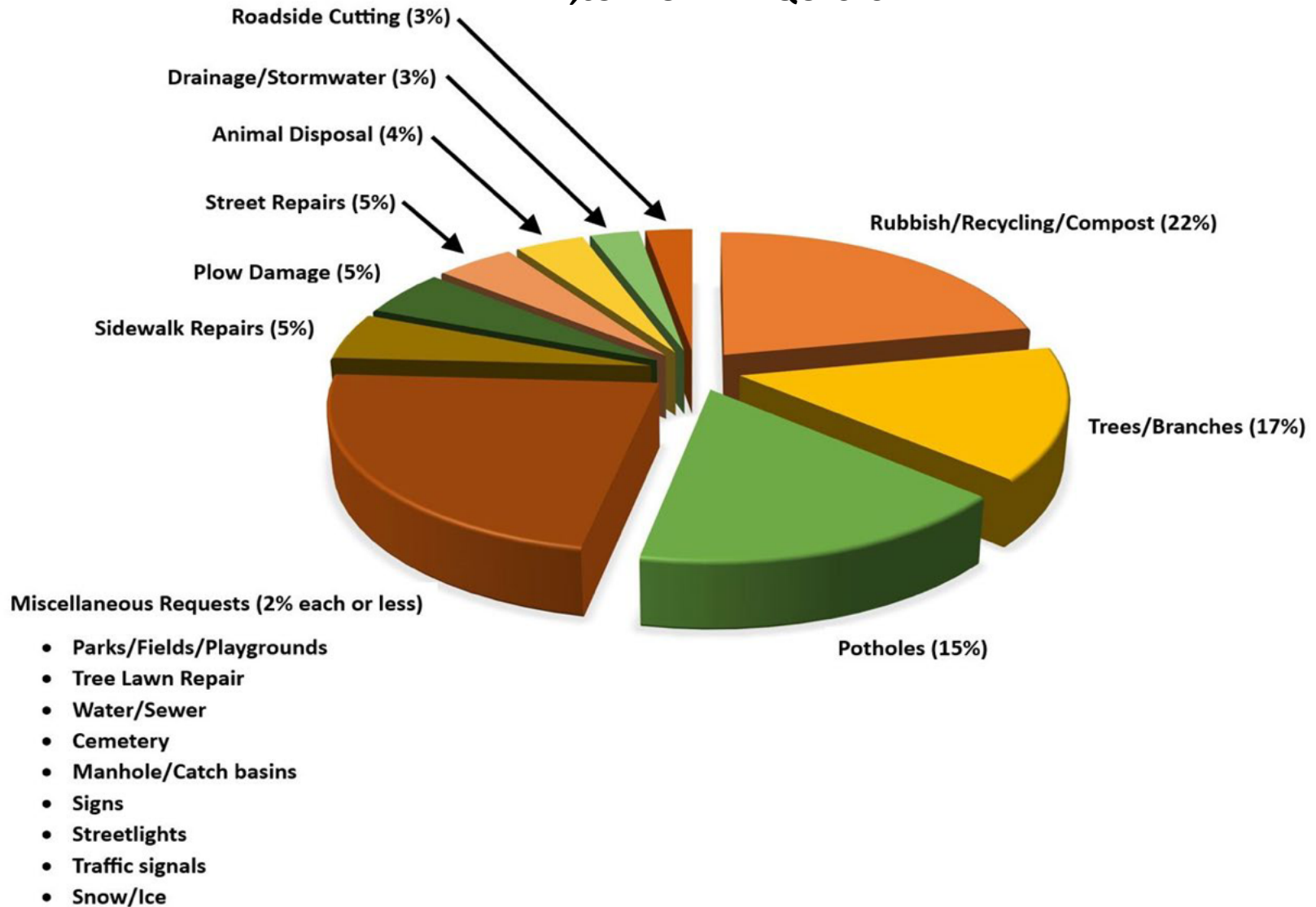


Chapter 90 annual expected base allotment (\$600k)
Local funding annual base allotment (\$425k)
Supplemental \$300K from 40R Incentive Account (voted Nov 2023)
FY25 local supplement to pave remainder of Lowell St (\$600k)

Capital program does propose further increases to local funding in future years
FY26: \$425K FY27:\$525K FY28: \$595K

See-Click-Fix Requests

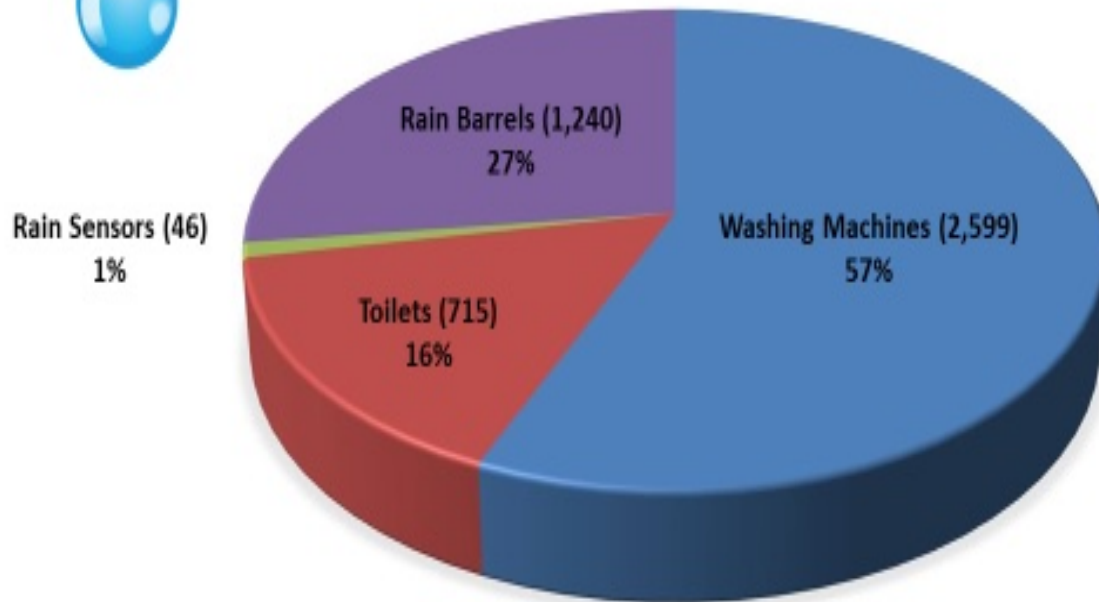
1,654 TOTAL REQUESTS





Water Conservation Rebate Program

4,600 TOTAL REBATES ISSUED (3,891 CUSTOMERS)



| | |
|------------------|----------------|
| Washing Machines | \$519,800 |
| Toilets | \$85,920 |
| Rain Barrels | \$31,000 |
| Rain Sensors | <u>\$1,150</u> |

TOTAL: \$637,870

- WASHING MACHINES: REBATE ELIGIBLE (ONE TIME ONLY) ON PURCHASE OF HIGH EFFICIENCY WASHER - **\$200.00**
- TOILETS: REBATE ELIGIBLE (ONE TIME ONLY) ON PURCHASE OF NEW 1.6 GPF TOILET - **\$120.00**
- RAIN BARRELS: REBATE ELIGIBLE WHEN PURCHASING AND INSTALLING A RAIN BARREL FROM DPW - **\$25.00**
- RAIN SENSORS: REBATE ELIGIBLE UPON PURCHASE AND INSTALLATION - **\$25.00**