

TOWN OF WELLESLEY
DEPARTMENT OF PUBLIC WORKS



JEFF AZANO-BROWN, ASSISTANT DIRECTOR

February 4, 2022

To: Board of Public Works
Re: FY23 DPW Tax Impact Capital Budget – Version 4

Please find Version 4 of the FY23 Tax Impact Capital Budget, which summarizes the anticipated capital needs of the Department of Public Works for FY23 through FY27. This version includes a cash-capital reduction of \$600,000 as requested by Financial Services. We worked closely with our division managers to make some thoughtful adjustments to our five-year plan and we believe that this budget balances the financial position of the Town with the needed investments in our infrastructure and assets.

As you will see, the total FY23 Tax Impact Capital Budget anticipated request from all sources is \$6,256,000. The FY23 cash capital request of \$3,016,000 is \$2,047,000 less than the FY23 projection in last year's five-year budget. The amount proposed to be funded through borrowing and our anticipated use of Chapter 90 funds is \$3,240,000 and is the same as last year.

The major changes from Version 3 are summarized below with reference to the Program ID listed on the Five Year Plan.

- A5) Crosswalk Renovations – This version decreases the FY23 request to \$25,000 and distributes deferrals to FY24. This program is specifically for work to be done in the Wellesley Square Area. No design plans have been finalized for this work so we have deferred any major work and instead left a small balance to handle spot repairs as needed.
- F6) Automated Brine Processor – This version decreases the FY23 request to \$0 and defers the project to FY24. While we look forward to the benefits of this system, we propose putting off this new equipment purchase to allow some of our new Highway Staff more time to prepare for this implementation.
- H5) Playground Reconstruction – This version decreases the FY23 request to \$0 and defers all projects by one year. We will continue to make spot repairs as needed.
- H7) Tennis and Basketball Court Improvements – This version decreases the FY23 request to \$140,000. The amount reduced was to be used for temporary fixes for the Hunnewell Courts until major repairs could be done in FY27. Instead, we propose to skip the interim repairs and accelerate the reconstruction of Hunnewell in FY24. After consultation with Financial Services, we will revisit this plan next year and also consider funding the renovation from borrowing rather than cash capital.

- I1) Equipment Procurement - This version decreases the FY23 request to \$765,000 and defers the replacement of Unit #47 to FY24. This deferral may result in some increased repair costs in FY23 and may also impact our FY24 but our Fleet Maintenance Division is confident that we can keep this vehicle running and/or repurpose another vehicle on an interim basis if needed.

We look forward to discussing this budget with you on February 8.

Attachments: FY2023 DPW Tax Impact Capital Budget Version 4

Suggested Motion:

To approve the FY2023 DPW Tax Impact Capital Budget, Version 4, with a cash capital total of \$3,016,000 and a Bonding and Chapter 90 total of \$3,240,000 for a total capital funding request of \$6,256,000.

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
A. Street Improvement									
1. Street Resurfacing	GF	320,000	310,000	320,000	400,000	673,750	673,750	673,750	673,750
2. Street Resurfacing (Chapter 90)	CH	790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
3. Crack Sealing	GF	55,000	60,500	60,500	60,500	60,500	60,500	60,500	60,500
4. Guardrail Replacement	GF	10,000	0	0	30,000	30,000	30,000	30,000	30,000
5. Crosswalk Renovations	GF	0	0	0	25,000	125,000	75,000	75,000	75,000
	Subtotal	1,175,000	1,160,500	1,170,500	1,305,500	1,679,250	1,629,250	1,629,250	1,629,250
B. Street Rehabilitation									
1. Design	GF	0	0	75,000 Weston Road	0	160,000 TBD	0	160,000 TBD	0
2. Road Reconstruction	B	0	2,750,000 Great Plain Ave Rotary	3,000,000 Grove Street	2,450,000 Walnut Street	2,500,000 Weston Road	2,500,000 TBD	0	3,000,000 TBD
3. Road Design - Walnut Street	O	150,000 Walnut Street	0	0	0	0	0	0	0
	Subtotal	150,000	2,750,000	3,075,000	2,450,000	2,660,000	2,500,000	160,000	3,000,000
C. Sidewalk Restoration									
1. Sidewalk Restoration	GF	50,000	160,000	115,000	300,000	300,000	300,000	300,000	300,000
2. Complete Street Sidewalk Projects	GF	0	0	40,000	40,000	200,000	200,000	200,000	200,000
	Subtotal	50,000	160,000	155,000	340,000	500,000	500,000	500,000	500,000
D. Private Ways									
1. Private Ways	GF	20,000	20,000	20,000	32,000	40,000	40,000	40,000	40,000
	Subtotal	20,000	20,000	20,000	32,000	40,000	40,000	40,000	40,000
E. Drainage Improvements									
1. Drainage System Rehabilitation	GF	125,000	0	185,500	354,500	500,000	500,000	500,000	500,000
2. Drainage System Repairs (Highway)	GF	0	0	80,000	120,000	150,000	150,000	150,000	150,000
3. Town Hall Roadway Bridge, Drainage, Culvert & Headwalls	GF	75,000 Construction	0	0	0	0	0	0	0
4. Drainage Equipment	GF	0	0	0	250,000	0	0	0	0
	Subtotal	200,000	0	265,500	724,500	650,000	650,000	650,000	650,000

2/3/2022 5:20:29 PM

Version 4.0

Notes:

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
F. DPW Facilities									
1. DPW Facilities - Phased Replacement/Renovation of DPW Yard Facilities	B	0	0	0	0	0	0	1,000,000	0
								Storage Areas	
2. DPW Fuel Depot Rehabilitation	B	0	0	0	0	0	0	1,000,000	0
								Construction	
2. DPW Fuel Depot Rehabilitation	GF	0	0	0	0	100,000	0	0	0
						Design			
3. Park/Highway Building & Grounds Improvements	GF	30,000	23,500	15,000	31,500	45,000	115,000	45,000	45,000
4. RDF Container Replacement	GF	25,000	0	0	82,500	30,000	30,000	30,000	30,000
5. RDF Paved Areas, Grounds and Site Improvements	GF	30,000	0	0	95,000	105,000	50,000	50,000	50,000
6. Automated Brine Processor	GF	0	0	0	0	85,000	0	0	0
7. Sustainability Improvements	GF	0	0	30,000	60,000	60,000	60,000	60,000	60,000
	Subtotal	85,000	23,500	45,000	269,000	425,000	1,255,000	1,185,000	185,000
G. Other									
1. Traffic Island and Streetscape Renovations	GF	10,000	0	0	0	0	0	0	0
2. Fence/Flag/Flag Pole Replacement	GF	10,000	0	0	0	0	0	0	0
3. Clock Tower Bell Housing	GF	0	0	0	25,000	100,000	0	0	0
	Subtotal	20,000	0	0	25,000	100,000	0	0	0

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
H. Athletic Field/Playground Improvements									
1. Sprague Field Improvements	GF	25,000	20,000	15,000	25,000	25,000	25,000	25,000	25,000
2. Elementary School Field Improvements	GF	35,000	0	0	50,000 Kelly	30,000	35,000	35,000	35,000
3. High School/Hunnewell Field	GF	35,000	20,000	0	50,000	150,000 Irrigation Replacement	25,000	25,000	25,000
4. Playground Equipment Replacement	GF	40,000	25,000	25,000	45,000	25,000	25,000	25,000	25,000
5. Playground Reconstruction	GF	200,000 Bates rear	200,000 PAWS	0	0	150,000 Perin	300,000 Bates front	600,000 Warren	300,000 TBD
6. ADA Requirements	GF	10,000	0	0	35,000 Brown design	85,000 Brown	40,000 Outlett	80,000 Warren	40,000 Phillips
7. Tennis and Basketball Court Improvements	GF	25,000 Schofield	0	0	140,000 Hunnewell Design & Schofield	500,000 Hunnewell	0	50,000 Sprague	50,000 TBD
8. Drinking Water Fountains	GF	10,000	0	0	0	0	0	0	0
9. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	0	400,000	0	0	100,000	0	0	0
10. Sprague Field Artificial Turf Replacement	B	1,200,000	0	0	0	0	0	0	0
11. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	300,000	0	0	0	0	0	0	0
Subtotal		1,880,000	665,000	40,000	345,000	1,065,000	450,000	840,000	500,000
I. Equipment Procurement									
1. DPW Vehicle and Equipment Replacement	GF	1,136,000	838,000	715,000	765,000	1,447,000	1,190,000	1,312,000	1,359,000
Subtotal		1,136,000	838,000	715,000	765,000	1,447,000	1,190,000	1,312,000	1,359,000

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
DPW GRAND TOTAL		4,716,000	5,617,000	5,486,000	6,256,000	8,566,250	8,214,250	6,316,250	7,863,250
FUNDING CATEGORIES									
Improvements - DPW Sponsored - General Fund (GF)		760,000	574,000	941,000	1,906,000	2,764,250	2,284,250	2,374,250	2,214,250
Equipment Purchases - General Fund		1,136,000	838,000	715,000	765,000	1,447,000	1,190,000	1,312,000	1,359,000
Improvements - Multi-User Sponsored - General Fund (GF)		380,000	265,000	40,000	345,000	965,000	450,000	840,000	500,000
"Cash Capital" Subtotal		2,276,000	1,677,000	1,696,000	3,016,000	5,176,250	3,924,250	4,526,250	4,073,250
DPW Improvements - Bonding (B)		0	2,750,000	3,000,000	2,450,000	2,500,000	3,500,000	1,000,000	3,000,000
Multi-User Sponsored - Bonding (B)		1,200,000	0	0	0	0	0	0	0
Other Funding Chapter 90		790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
Other CPC/Grants/Gifts		450,000	400,000	0	0	100,000	0	0	0
DPW GRAND TOTAL		4,716,000	5,617,000	5,486,000	6,256,000	8,566,250	8,214,250	6,316,250	7,863,250

Fund Codes: GF = General Fund CH = Chapter 90 O = Other B = Borrowing

TOWN OF WELLESLEY

Wellesley, Massachusetts, 02481

COMMISSIONERS

Ellen Korpi
Jeffrey P. Wechsler
Scott Bender



David A. Cohen, Director
20 Municipal Way
Tel: 781-235-7600

BOARD OF PUBLIC WORKS

December 15, 2021

To: Advisory Committee

From: David Cohen, Director

A handwritten signature in blue ink that reads "David A. Cohen".

Re: **Board of Public Works - FY 2023 Tax Impact Operating Budgets**

I am pleased to provide you with the Department of Public Works FY2022 Tax Impact Operating Budget, which was approved by the Board of Public Works on December 14th. The total FY2023 tax impact request, including RDF Business Initiatives, is \$8,106,095 which is an increase of \$377,236 or 4.9% over the FY22 budget, and exceeds the 2.75% guideline target for FY23 by \$164,692. The highlights of the personal services increase of \$134,492 (2.7%), the expense increase of \$242,744 (10.4%) are summarized below.

The DPW expects to generate \$610,000 in revenue from the Recycling and Disposal Facility operations including commercial tipping fees, recycling revenues, and income from our Business Initiatives Program (see Page 33). This revenue is returned directly to the General Fund and does not offset any budget increases for the purposes of meeting the Operating Budget guideline target.

Personal Services and Staffing:

The Personal Services budget increase of \$134,492 (2.7%) is due to the following items:

- The FY2023 Operating Budget includes a total staff of 89 permanent employees. Of the total permanent employees, two are 24 hours per week employees. No changes in staffing levels are proposed in this budget.
- The Personal Services increase of \$134,492 (2.7%) includes general increases of 2.5% for Management Pay Plan, 2.75% for Group 40, 2% for Production Unit, and 1.75% for Supervisory Unit employees. Production and Supervisory Unit contracts are in effect through FY23.
- Although Management Pay Plan increases of 2.5% are included at this time, these increases are actually funded through a separate appropriation and will be removed from this budget prior to Town Meeting.

- The Personal Services change also includes the net effect of position changes, salary adjustments and staff hired at lower or higher amounts than originally budgeted.

Expense Budget:

The expense budget increase of \$242,744 (10.4%) is due to the following items:

- Increase of \$143,775 in the RDF Expense Budget due to expected increases in trash disposal costs. The current trash contract expires at the end of FY22 and this estimate is based on current market conditions which have been rising due to expected regional landfill closures. As a reminder, revenue collected for commercial trash is returned to the General Fund and this amount is projected to be \$350,000 in FY23.
- Increase of \$55,000 in the RDF Expense Budget due to an increase in brush processing recycling fees which are expected to be offset by an additional \$20,000 in revenues for the sale of processed mulch which are returned to the General Fund.
- Increase of \$14,600 in the RDF Expense Budget due to an increase in mattress recycling fees due to the MASSDEP grant expiring on January 1. 2022. This grant will not continue in FY23 because mattresses are now a waste ban item. These increases are expected to be offset by an additional \$14,600 in commercial revenues which are returned to the General Fund.
- Increase of \$30,500 in the Park & Tree Expense Budget due to additional contracted tree work needed to meet current efforts.
- Decrease of \$1,131 for all other expense budget changes.

Personal Services Funding From Other Sources:

Approximately 25% of our personal services funding comes from other sources such as DPW Capital, Water & Sewer Enterprise Fund Support and 'Work for Others' which is work that we provide at the request of other Departments. The amounts projected from each of these sources are shown on Page 7. We have also included a brief description of this work at the end of the narrative section for each division.

Additional details in the narrative section show salary allocations from each Division to each funding source including Water & Sewer Enterprise Funds.

If you have any questions or would like any further information about our budget, please contact me at your convenience.

Attachment – FY23 Tax Impact Operating Budget Version 2.



Town of *Wellesley*
FY2023 Budget Request

**Department of Public Works
Operating Budget Request
Version 2.0**

*Approved by the Board of Public
Works December 14, 2021*

TABLE OF CONTENTS

	PAGE
DPW Strategic Plan Highlights.....	3
Budget Section Overview.....	4
Personal Services Funding From Other Sources.....	5
DPW Tax Impact Programs Summary.....	6
Personal Services Funding Sources.....	7
Engineering Division.....	8
Park & Highway Division: Highway Program.....	14
Park & Highway Division: Park & Tree Program.....	20
Recycling and Disposal Facility.....	27
Management Services Division.....	34
Fleet Maintenance Service Shop.....	38
Winter Maintenance Program	41

HIGHLIGHTS FROM OUR STRATEGIC PLAN

◆ MISSION STATEMENT

The Department of Public Works provides exemplary and responsive public works services for the well-being of the community.

◆ MAJOR GOALS

Five major goals are derived from the themes in the mission statement. Each major goal has one or more objective and strategy. The goals and objectives are discussed in a general way throughout the program, sub program and function narratives of the tax impact budget. The five major goals are:

- To Provide Essential Services
- To Provide Emergency Services
- To Provide Maintenance Services
- To Provide Information and Planning Support
- To Protect, Maintain and Improve the Town's Assets and Infrastructure

and to do all of the above at the highest standards in a safe and cost effective manner.

◆ VISION STATEMENT

To be recognized by the community for outstanding services to the Town which are achieved through careful planning and implementation, continuous improvements and by developing teamwork through good support and training.

◆ VALUE STATEMENT

Our value statement indicates the qualities and characteristics the Department holds in esteem as it goes about its work:

We value the supportive environment that allows our productive spirit and professional capabilities to serve the Wellesley community.

BUDGET SECTION OVERVIEW

PROGRAMS SUMMARY – Total DPW Tax Impact Budget and Division Personal Services and Expense Totals. Includes 3 years of Actual expenditures, the current year Budget, and next year's requests.

PERSONAL SERVICES FUNDING FROM ALL SOURCES – Total work funded from other sources. Includes 3 years of Actual expenditures, the current year Budget, and next year's requests.

DIVISION SUMMARY – Division personal services and expense totals by sub program, including the appropriation request and expected work funded from other sources. Sub programs are the key function areas for each division. Sub Program numbers can be used to refer to the appropriate section on the narrative pages. Division Summary shows 3 years of Actual expenditures, the current year Budget, and next year's requests.

STAFFING PLAN – List of positions for each division and the current incumbent for each position. Includes the position title, incumbent name, projected Group/Step, salary, full time equivalency (FTE), and projected salary. Staffing sheets also show projected temporary employee salaries, overtime, and charges expected from other divisions.

NARRATIVE – Description of the programs, sub programs, and activities for each division. Also includes pertinent statistics.

WELLESLEY DEPARTMENT OF PUBLIC WORKS PERSONAL SERVICES FUNDING FROM OTHER SOURCES

Approximately 25% of the DPW's personal services work is funded from other sources described below. Labor, materials and equipment charges are tracked and billed monthly or as needed so the respective customer can review and approve all charges. In addition to the summary below, sources for each division are shown on 'Division Summary' pages and further described in the narrative section for each division.

STREET PERMIT PROGRAM

- Permits issued for work in the public way.
- Fees from permits fund all program activities, including:
 - Dig Safe mark outs, inspectional services, administrative services.

WORK FOR OTHERS

- Recurring and non-recurring requests
- 2/3 of work comes from regular and recurring work such as:
 - Parking lot maintenance, parking meters maintenance, regulatory signs repair, weed harvesting, tree planting, and landscaping services for Facilities Maintenance Department.
- 1/3 of work comes from one-time requests such as:
 - Town Hall Parking lot paving, Fuller Brook Tree removals.
- Scope of services negotiated with 'customer'.
- Completed work is invoiced monthly or as needed.

WORK FOR OTHERS - ENTERPRISE

- Recurring and non-recurring requests from enterprise funds including capital project support.
 - Sewer house service inspections, patching trenches, grounds-keeping services, operational support, water and sewer construction engineering services.

ENTERPRISE FUND SUPPORT

- Planned, automatic distribution of salaries for certain Water & Sewer support activities such as:
 - Budgeting, accounting, management, engineering, and watchperson services.
- Completed work is invoiced monthly.

CAPITAL

- Personnel assigned to recurring and non-recurring DPW Tax Impact capital projects such as:
 - Street Resurfacing, Sidewalks, Storm Drain, Athletic Fields, Playgrounds, and DPW Facilities.

FY2023 TAX IMPACT PROGRAMS SUMMARY

WELLESLEY DEPARTMENT OF PUBLIC WORKS

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	--VARIANCE--	
						FY2023 - FY2022(\$)	FY2023 - FY2022(%)
DPW Tax Impact Operating Budget							
Personal Services	4,277,949	4,399,344	4,653,899	4,932,207	5,066,699	134,492	2.7%
Expenses	2,069,672	2,006,040	2,155,493	2,323,949	2,566,693	242,744	10.4%
Winter Maintenance	805,974	533,020	820,575	379,177	379,177	0	0.0%
Tax Impact Subtotal	7,153,595	6,938,404	7,629,967	7,635,333	8,012,569	377,236	4.9%
RDF Initiatives - PS	14,063	14,624	8,210	48,526	48,526	0	0.0%
RDF Initiatives - EXP	10,924	8,601	3,284	45,000	45,000	0	0.0%
DPW Operating Budget Request	7,178,582	6,961,629	7,641,461	7,728,859	8,106,095	377,236	4.9%
Engineering							
Personal Services	549,219	532,207	536,372	560,562	570,988	10,426	1.9%
Expenses	53,386	71,402	63,832	65,500	65,500	0	0.0%
	602,606	603,609	600,204	626,062	636,488	10,426	1.7%
Highway							
Personal Services	1,066,960	1,134,765	1,186,618	1,235,034	1,269,916	34,882	2.8%
Expenses	455,882	479,220	462,929	494,200	494,200	0	0.0%
	1,522,842	1,613,985	1,649,546	1,729,234	1,764,116	34,882	2.0%
Park & Tree							
Personal Services	1,218,847	1,230,903	1,272,818	1,363,877	1,401,818	37,941	2.8%
Expenses	363,222	314,344	381,374	401,300	434,800	33,500	8.3%
	1,582,069	1,545,247	1,654,192	1,765,177	1,836,618	71,441	4.0%
RDF (Not Including RDF Business Initiatives)							
Personal Services	926,002	981,990	1,075,102	1,146,132	1,186,074	39,942	3.5%
Expenses	1,137,356	1,075,923	1,182,914	1,295,417	1,503,792	208,375	16.1%
	2,063,357	2,057,914	2,258,016	2,441,549	2,689,866	248,317	10.2%
Management							
Personal Services	355,999	354,478	382,690	422,296	429,511	7,215	1.7%
Expenses	21,780	23,597	21,352	24,070	24,070	0	0.0%
	377,779	378,075	404,041	446,366	453,581	7,215	1.6%
Fleet Maintenance							
Personal Services	160,922	165,000	200,300	204,306	208,392	4,086	2.0%
Expenses	38,046	41,555	43,093	43,462	44,331	869	2.0%
	198,968	206,555	243,393	247,768	252,723	4,955	2.0%
Winter Maintenance							
Winter Maintenance	805,974	533,020	820,575	379,177	379,177	0	0.0%
	805,974	533,020	820,575	379,177	379,177	0	0.0%

**FY2023 TAX IMPACT PROGRAMS SUMMARY AND
PERSONAL SERVICES FUNDING FROM ALL SOURCES**

--VARIANCE--

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
Tax Impact Programs							
Personal Services (A)	4,292,012	4,413,968	4,662,109	4,980,733	5,115,225	134,492	2.7%
Expenses	2,080,596	2,014,641	2,158,777	2,368,949	2,611,693	242,744	10.2%
Winter Maintenance	805,974	533,020	820,575	379,177	379,177	0	0.0%
DPW Operating Budget Request (B)	7,178,582	6,961,629	7,641,461	7,728,859	8,106,095	377,236	4.9%
 Personal Services Funding From Other Sources							
STREET PERMIT PROGRAM	109,343	158,298	138,212	173,215	176,720	3,505	2.0%
WORK FOR OTHERS (REIMBURSED)	428,798	333,885	447,662	358,781	362,021	3,240	0.9%
WORK FOR OTHERS - ENTERPRISE	56,793	79,100	36,874	123,376	116,704	-6,672	-5.4%
ENTERPRISE FUND SUPPORT	495,527	520,213	461,074	478,818	490,415	11,597	2.4%
CAPITAL	379,457	187,411	512,811	496,872	519,255	22,383	4.5%
Total Personal Services From Other Sources (C)	1,469,918	1,278,907	1,596,633	1,631,062	1,665,115	34,053	2.1%
Personal Services Total (A+C)	5,761,930	5,692,875	6,258,742	6,611,795	6,780,340	168,545	2.5%
GRAND TOTAL (B+C)	8,648,500	8,240,536	9,238,094	9,359,921	9,771,210	411,289	4.4%

ENGINEERING DIVISION
FY2023 OPERATING REQUEST
DIVISION SUMMARY
PERSONAL SERVICES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
441	PLANNING & DESIGN	86,115	95,129	82,232	174,175	179,933	5,758	3.3%
442	SURVEY & INSPECTION	174,931	141,990	133,206	159,293	162,580	3,287	2.1%
443	TOWN PLANS & GIS	25,690	41,826	58,266	94,793	96,421	1,628	1.7%
961	VACATION/HOLIDAY/SICK	60,583	37,919	64,533	53,422	54,757	1,335	2.5%
962	ADMINISTRATION	201,900	215,344	198,134	78,879	77,297	-1,582	-2.0%
	TAX IMPACT APPROPRIATION	549,219	532,207	536,372	560,562	570,988	10,426	1.9%
415	STREET PERMIT PROGRAM	93,361	158,298	138,212	134,572	137,778	3,206	2.4%
992	WORK FOR OTHERS	20,886	5,261	73,349	24,248	24,980	732	3.0%
992 -	WORK FOR OTHERS - ENTERPRISE	6,199	5,791	1,717	13,650	14,026	376	2.8%
992 -	ENTERPRISE FUND SUPPORT	33,316	39,793	34,074	49,352	50,288	936	1.9%
995	CAPITAL	78,145	10,856	69,309	61,449	61,711	262	0.4%
	OTHER SOURCES	231,906	219,999	316,662	283,271	288,783	5,512	1.9%
	PERSONAL SERVICES TOTAL	781,126	752,207	853,034	843,833	859,771	15,938	1.9%

EXPENSES

962	ADMINISTRATION	53,386	71,402	63,832	65,500	65,500	0	0.0%
	TAX IMPACT APPROPRIATION	53,386	71,402	63,832	65,500	65,500	0	0.0%
	EXPENSES TOTAL	53,386	71,402	63,832	65,500	65,500	0	0.0%
	PS + EXPENSE TOTAL APPROPRIATION	602,606	603,609	600,204	626,062	636,488	10,426	1.7%

ENGINEERING DIVISION

FY2023 OPERATING BUDGET

STAFFING PLAN

Position	Employee	Group & Step	FY23	FY22	FY23	Aboard	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	FY23-FY22(\$)	FY23-FY22(%)
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan		
TOWN ENGINEER	HICKEY, DAVID	62	59.56	61.05	1	1.00	1.00	1.00	1.00	119,471	121,633	124,370	127,480	3,110	2.5%	
ASST. TOWN ENG	VACANT	60	52.74	54.06	0	1.00	1.00	1.00	1.00	108,370	110,116	100,000	102,500	2,500	2.5%	
SR. CIVIL ENGINEER	SARACENO, GEORGE	58	43.83	44.93	1	1.00	1.00	1.00	1.00	87,916	89,507	91,521	93,809	2,288	2.5%	
SR. CIVIL ENGINEER	BRUNO, GERARD	58	40.90	41.92	1	1.00	1.00	1.00	1.00	81,598	83,319	85,402	87,537	2,135	2.5%	
CIVIL ENGINEER	VACANT	56	33.34	34.86	0	1.00	1.00	1.00	1.00	78,398	69,610	69,610	71,350	1,740	2.5%	
STAFF ENGINEER	NIATI, BERNARDO	54	30.48	31.24	1	1.00	1.00	1.00	1.00	69,190	61,737	63,639	65,230	1,591	2.5%	
STAFF ENGINEER	RAZZAQUE, MOHAMMED	54	31.50	32.29	1	1.00	1.00	1.00	1.00	69,195	61,614	65,772	67,416	1,644	2.5%	
STAFF ENGINEER	BEARD-QUIROZ, JOSE	54	36.06	30.55	0	1.00	1.00	1.00	1.00	65,782	67,465	67,465	63,550	-3,915	-5.8%	
OFFICE ASSISTANT	MOORE-OLESON, JANET	47/6	30.38	31.22	1	1.00	1.00	1.00	1.00	60,885	62,173	63,416	65,178	1,762	2.8%	
Division Total					6.00	9.00	9.00	9.00	740,805	727,174	731,195	744,050	12,855	1.8%		
Subtotals																
Division Total before Management Pay Plan (MPP)						1.00	1.00	1.00	1.00	60,885	62,173	63,416	65,178	1,762	2.8%	
Management Pay Plan (MPP)						5.00	8.00	8.00	8.00	679,920	665,001	667,779	678,872	11,093	1.7%	
INTERNS (CO-OP)			17.94	19.08	1.73	1.73	1.73	1.73	1.73	67,489	69,176	70,560	72,500	1,940	2.7%	
TEMPORARIES/SEASONAL			26.45	44.41	0.2	0.20	0.20	0.20	0.20	14,412	40,553	41,364	42,502	1,138	2.8%	
OVERTIME			44.16	31.51		0.02	0.02	0.02	0.02	1,659	1,700	714	719	5	0.7%	
PERSONAL SERVICES TOTAL						7.93	10.95	10.95	10.95	824,365	838,603	843,833	859,771	15,938	1.9%	

PROGRAM 410 - ENGINEERING

Program Objective

To provide engineering, technical and construction management services required to plan, coordinate, develop, conceptualize, design, construct, operate, and maintain Town facilities, infrastructure, services, and records in an effective and efficient manner.

Subprogram 441 - Planning and Design

The purpose of *Planning and Design* is to develop and review studies, conceptual plans, designs, contract plans, and specifications including those prepared by outside consultants. Responsibilities also include estimating quantities and costs for Town projects of varying type and complexity.

Subprogram Activities

- Design and prepare plans for proposed construction, maintenance, and landscape projects
- Review plans for conformance to Town standards for the Planning Board, Zoning Board of Appeals and other Town Departments
- Prepare specifications, estimates of quantities, probable cost, and contract documents
- Obtain all necessary permits and approvals required for project implementation
- Coordinate and prepare reports to governmental agencies to fulfill regulatory requirements
- Review subdivision and land survey plans from engineers serving private clients
- Develop easement plans for footways, roadways, and utility installations, including the Municipal Light Plant

In addition, this subprogram includes activities undertaken to develop and effectively maintain the Town's Stormwater Management Program and address other storm collection system issues. Included are the requirements and conditions of the Town's General Permit under Phase II of the National Pollutant Discharge and Elimination System (NPDES). Specific activities related to Stormwater Management include:

- Continued Implementation of the Town's Stormwater Management Plan
 - Working with the US EPA Region 1 and its consultants in the implementation of and necessary revisions to the plan
 - Coordinating the participation of other Town Departments, Boards and Committees in the implementation of the plan
- Apply for and use grant funding as may be available for the implementation of any components of the plan
- Prepare annual reports to US EPA and MADEP regarding the status of the plan's implementation and compliance with the Town's NPDES General Permit
- Address other stormwater management or stormwater collection system issues that may arise
- Review and make recommendations to amend the Town's Stormwater Drainage System Rules and Regulations

Subprogram 442 - Survey and Inspection

The *Survey and Inspection* subprogram performs surveys, provides a full range of construction management services including contract administration and project representation for construction and other Town projects. Other duties include ensuring compliance with approved plans and specifications and conformance to applicable design standards, bylaws, special acts, Mass. General Laws, and standard engineering practices.

Subprogram Activities

Perform field surveys and construction inspection services for assigned projects including:

- Department maintenance projects
- Sidewalk and driveway apron construction
- Stormwater Drainage System construction
- Water and sewer line construction and location under DigSafe (MGLC82)
- Parking lots and road surveys
- Inspection of subdivision construction
- Provide traffic counts, speed data and surveys
- Survey and Inspection of contracted construction projects

Subprogram 443 - Town Plans and Geographic Information Systems (GIS)

This subprogram maintains the following Town plans, files and records for the coordination of Town projects and for the general use of any party in need of such information:

Plans	Files	Records
<ul style="list-style-type: none">• Town plans (80 and 40 scale)• Aerial photographs• Construction and easement plans• Record Plans• Street acceptance plans• Zoning maps and the development and update of utility layers for the Town's GIS	<ul style="list-style-type: none">• Deed file• Plot plan file• Photograph and contract file• GIS Utility database• Street file• Sanitary sewer and stormwater drainage connections files	<ul style="list-style-type: none">• Traffic counts• State and local permits• Capital improvement contracts (progress payments)• Federal and state grant records relating to water and sewer construction, solid waste and recycling programs• Engineering and feasibility studies• Easement documents

Subprogram 961 – Vacation/Holiday/Sick

The purpose of the *Vacation/Holiday/Sick* subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

Subprogram 962 – Administration

The purpose of the *Administration* subprogram is to effectively manage costs and integrate labor, materials, and equipment in order to meet the objectives of the Engineering Program.

Subprogram Activities

- Plan, direct, analyze, staff, control, and evaluate the Engineering Program including: employee performance; workload and backlog management; coordinate requests for design services; maintain records; establish grades for streets and drains, and street opening permit inspections
- Apply for, administer and coordinate grant programs; including grant closeout at the completion of a project
- Budget analysis and cost estimates for capital improvement projects, operation and maintenance projects, and long range capital planning
- Review of Department specifications for compliance with state procurement statutes
- Coordination and evaluation of consultant-performed studies and other projects including the development of requests for proposals

Subprogram 976 – Engineering Facilities

The purpose of the *Engineering Facilities* subprogram is to track costs related to maintaining the Engineering office at 20 Municipal Way. The Facilities Maintenance Department assumed responsibility for DPW buildings as of July 1, 2016 and all items previously budgeted and charged to this account have been transferred to the Facilities Maintenance Department.

Other Sources of Funds

415 - Street Permit Program

- Work includes issuing permits for work conducted in the public way and inspecting that work to ensure compliance with town standards.

992 - Work For Others

- Work completed at the request of other Departments for recurring and one-time projects such as land surveys for upcoming projects and project management for ongoing projects.

Work For Others – Enterprise

- Work completed at the request of Water & Sewer for recurring and one-time projects such as sewer house connection inspections.

Enterprise Fund Support

- The Water & Sewer Enterprise Funds pay for Engineering Division salaries on a fixed allocation basis for project planning and oversight.

995 - Capital

- Work includes project management, survey and inspection of DPW Capital Projects such as road reconstruction and the Fuller Brook Park Restoration Project.

Department of Public Works FY 2023 Salary Allocations

ENGINEERING DIVISION							
POSITION	OPERATING	STREET PERMIT PROGRAM	WORK FOR OTHERS	WORK FOR OTHERS - ENTERPRISE	ENTERPRISE FUND SUPPORT	CAPITAL	TOTAL
TOWN ENGINEER	80%				20%		100%
ASST. TOWN ENG	80%				20%		100%
SR. CIVIL ENGINEER	100%						100%
SR. CIVIL ENGINEER	95%				5%		100%
CIVIL ENGINEER	5%	95%					100%
STAFF ENGINEER	90%	10%					100%
STAFF ENGINEER	90%		10%				100%
STAFF ENGINEER	94%		6%				100%
OFFICE ASSISTANT	57%	43%					100%
INTERNS (CO-OP)	43%	50%	7%				100%
TEMPORARIES/SEASONAL	45%		22%	33%			100%
OVERTIME	100%						100%

HIGHWAY DIVISION

FY2023 OPERATING REQUEST

DIVISION SUMMARY

PERSONAL SERVICES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
460	STREET & SIDEWALKS	198,076	319,830	199,247	226,363	233,612	7,249	3.2%
470	SWEEEPING STREETS	58,127	64,194	75,810	74,122	77,798	3,676	5.0%
480	DRAINS, BROOKS, BASINS	142,439	157,006	152,390	221,881	228,666	6,785	3.1%
490	WINTER MAINTENANCE	99,802	83,612	154,042	131,231	135,170	3,939	3.0%
961	VACATION/HOLIDAY/SICK	197,121	163,939	218,238	158,590	163,057	4,467	2.8%
962	ADMINISTRATION	187,820	170,433	198,658	234,596	238,762	4,166	1.8%
976	FACILITIES & GROUNDS	129,621	121,042	108,703	116,213	119,553	3,340	2.9%
991	WORK FOR OTHERS (NOT REIMBURSED)	26,748	37,503	40,776	16,538	16,993	455	2.8%
996	EQUIPMENT MAINTENANCE	27,206	17,206	38,753	55,500	56,305	805	1.5%
TAX IMPACT APPROPRIATION		1,066,960	1,134,765	1,186,618	1,235,034	1,269,916	34,882	2.8%
415	STREET PERMIT PROGRAM	12,295	0	0	16,770	16,524	-246	-1.5%
992	WORK FOR OTHERS	237,837	185,739	191,575	181,222	184,850	3,628	2.0%
992 -	WORK FOR OTHERS - ENTERPRISE	26,475	49,808	10,987	49,352	41,334	-8,018	-16.2%
992 -	ENTERPRISE FUND SUPPORT	93,567	97,825	90,876	78,712	77,948	-764	-1.0%
995	CAPITAL	272,321	169,609	396,495	373,930	393,250	19,320	5.2%
OTHER SOURCES		642,495	502,980	689,932	699,986	713,906	13,920	2.0%
PERSONAL SERVICES TOTAL		1,709,455	1,637,745	1,876,550	1,935,020	1,983,822	48,802	2.5%

EXPENSES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
460	STREETS & SIDEWALKS	38,573	120,770	54,622	43,000	43,000	0	0.0%
470	SWEEEPING STREETS	36,516	15,690	12,519	40,000	40,000	0	0.0%
480	DRAINS, BROOKS, BASINS	76,545	68,701	39,949	87,000	87,000	0	0.0%
490	WINTER MAINTENANCE	12,403	3,221	379	11,900	11,900	0	0.0%
962	ADMINISTRATION	54,688	47,702	46,637	60,300	60,300	0	0.0%
976	FACILITIES & GROUNDS	20,088	12,933	4,301	22,000	22,000	0	0.0%
991	WORK FOR OTHERS (NOT REIMBURSED)	1,501	2,596	11,300	0	0	0	0.0%
996	EQUIPMENT MAINTENANCE	215,569	207,607	293,221	230,000	230,000	0	0.0%
TAX IMPACT APPROPRIATION		455,882	479,220	462,929	494,200	494,200	0	0.0%
EXPENSES TOTAL		455,882	479,220	462,929	494,200	494,200	0	0.0%
PS + EXPENSE TOTAL APPROPRIATION		1,522,842	1,613,985	1,649,546	1,729,234	1,764,116	34,882	2.0%

HIGHWAY DIVISION

FY2023 OPERATING BUDGET

STAFFING PLAN

Position	Employee	Group & Step	FY23	FY22	FY23	Aboard	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	FY23-FY22(\$)	FY23-FY22(%)	
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan			
SUPERINTENDENT	QUINN, MICHAEL	62	54.22	55.58	1	1.00	1.00	1.00	1.00	108,438	110,725	113,216	116,046	2,830	2.5%		
ASSIST SUPERINTENDENT	GILDAE, ELIZABETH	58	47.27	48.45	1	1.00	1.00	1.00	1.00	96,180	97,728	98,706	101,173	2,467	2.5%		
GENERAL FOREMAN	MURPHY, MICHAEL	55/9	35.24	40.34	1	1.00	1.00	1.00	1.00	84,084	87,425	90,995	84,232	-6,763	-7.4%		
SR. OFFICE ASSISTANT	HALLETT, LAUREN	48/6	31.65	32.52	1	1.00	1.00	1.00	1.00	63,458	64,784	66,080	67,903	1,823	2.8%		
FOREMAN A	ZANI, ROBERT	20/7	28.74	36.90	1	1.00	1.00	1.00	1.00	69,803	72,587	75,565	77,047	1,482	2.0%		
FOREMAN A	PARKER, ANTOINE	20/7	28.74	36.90	1	1.00	1.00	1.00	1.00	69,910	72,691	75,565	77,047	1,482	2.0%		
FOREMAN A	ROEMERS, WILLIAM	20/7	28.74	36.85	1	1.00	1.00	1.00	1.00	69,803	72,587	75,460	76,943	1,483	2.0%		
FOREMAN A	RITCHIE, ROBERT	20/7	28.74	36.85	1	1.00	1.00	1.00	1.00	69,718	72,503	75,460	76,943	1,483	2.0%		
FOREMAN B	FERRO, TONY	18/7	26.41	33.86	1	1.00	1.00	1.00	1.00	64,202	66,463	69,113	70,700	1,587	2.3%		
FOREMAN B	RIVERA, SAMUEL	18/7	26.41	32.91	1	1.00	1.00	1.00	1.00	63,881	66,463	69,113	68,712	-401	-0.6%		
FOREMAN B	FONSECA, NELSON	18/7	31.23	33.86	1	0.00	0.00	1.00	1.00	0	0	69,322	70,700	1,378	2.0%		
METER & SIGN REPAIR	MANOLIAN, ANTHONY	19/4	27.47	30.21	1	1.00	1.00	1.00	1.00	66,724	69,382	72,224	63,075	-9,149	-12.7%		
HIGHWAY CRAFTSMAN	VACANT	18/5	26.41	29.96	0	1.00	1.00	1.00	1.00	64,202	63,795	62,556	63,807	1,251	2.0%		
CONSTRUCTION EQUIP OP	FILLED BY MAINT WRK	17/7	25.11	30.21	0	1.00	1.00	1.00	1.00	60,952	62,171	61,363	63,078	1,715	2.8%		
CONSTRUCTION EQUIP OP	UNFUNDED	17/7	25.11	29.93	0	1.00	1.00	0.00	0.00	60,738	61,953	0	0	0	0.0%		
CONSTRUCTION EQUIP OP	JOYCE, JUSTIN	17/5	25.11	31.59	1	1.00	1.00	1.00	1.00	60,738	61,342	59,592	65,957	6,365	10.7%		
HEAVY EQUIP OPERATOR	CLINTON, JOSEPH	16/7	23.84	30.21	1	1.00	1.00	1.00	1.00	54,474	55,019	57,184	63,078	5,894	10.3%		
HEAVY EQUIP OPERATOR	VACANT	16/7	23.84	30.21	0	1.00	1.00	1.00	1.00	51,139	52,099	53,996	63,078	9,082	16.8%		
HEAVY EQUIP OPERATOR	SAUNDERS, DEVIN	16/6	23.84	29.34	1	1.00	1.00	1.00	1.00	56,217	56,779	57,302	61,260	3,958	6.9%		
HEAVY EQUIP OPERATOR	DASILVA, DANIEL	16/7	23.84	30.21	1	1.00	1.00	1.00	1.00	59,162	59,434	61,826	63,078	1,252	2.0%		
HEAVY EQUIP OPERATOR	NEUSTADT, MAXWELL	16/7	23.84	28.86	1	1.00	1.00	1.00	1.00	57,040	57,720	61,778	60,266	-1,512	-2.4%		
MEDIUM EQUIP OPERATOR	BIONDO, CHARLES	15/6	25.37	26.47	1	1.00	1.00	1.00	1.00	46,147	50,693	54,123	55,272	1,149	2.1%		
MEDIUM EQUIP OPERATOR	CHAPMAN, MICHAEL	15/5	25.37	26.47	1	1.00	1.00	1.00	1.00	54,474	51,060	54,131	55,272	1,141	2.1%		
MEDIUM EQUIP OPERATOR	BEMIS, SHAUN	15/5	22.78	26.49	1	1.00	1.00	1.00	1.00	48,621	49,107	51,626	55,318	3,692	7.2%		
HIGHWAY MAINT WORKER	TOSTI, NICHOLAS	13/5	21.21	22.57	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%		
WATCHMAN	REYNOLDS, KEITH	41/6	22.75	23.38	1	1.00	1.00	1.00	1.00	45,598	46,571	47,502	48,808	1,306	2.7%		
WATCHMAN	ORME, HENRY	41/6	22.75	23.38	1	1.00	1.00	1.00	1.00	45,598	46,571	47,502	48,808	1,306	2.7%		
WATCHMAN	DEMAURO, DAVID	41/6	22.75	23.38	0.657	0.66	0.66	0.66	0.66	27,465	30,597	31,209	32,067	858	2.7%		
WATCHMAN	VACANT	41/6	22.75	23.38	0	0.66	0.66	0.66	0.66	29,958	30,597	31,209	32,067	858	2.7%		
Division Total				23.66	26.31	26.31	26.31	26.31	1,648,724	1,688,846	1,743,718	1,781,735	38,017	2.2%			
Subtotals																	
Division Total before Management Pay Plan (MPP)					21.66	24.31	24.31	24.31	24.31	1,444,106	1,480,393	1,531,796	1,564,516	32,720	2.1%		
Management Pay Plan (MPP)					2.00	2.00	2.00	2.00	2.00	204,618	208,453	211,922	217,219	5,297	2.5%		
TEMPORARIES/SEASONAL					12.50	13.96	0.83	0.83	0.83	0.83	20,116	20,619	21,031	21,557	526	2.5%	
COOP/TEMP						28.74		0.00	1.00	1.00	0	50,000	15,000	20,000	5,000	33.3%	
OVERTIME						41.14	41.96	0	1.26	1.26	1.26	102,201	123,413	125,881	128,399	2,518	2.0%
LONGEVITY - HWY								0	0.00	0.00	0.00	300	300	300	300	0	0.0%
CHARGES FROM OTHER DIVISIONS								0	0.00	0.00	0.00	28,574	29,288	29,094	31,827	2,733	9.4%
PERSONAL SERVICES TOTAL					24.49	28.40	29.40	29.40	29.40	1,799,915	1,912,466	1,935,024	1,983,818	48,794	2.5%		

PROGRAM 420 - HIGHWAY

Program Objective

To maintain and repair streets, sidewalks, storm drain systems and related facilities to provide for safe vehicular and pedestrian traffic and proper drainage in a safe, effective and efficient manner.

Subprogram 460 - Street Repair and Maintenance

This subprogram is responsible for maintaining approximately 110 miles of roadways, 75 bridge culverts, 118 miles of bituminous, cement, gravel and brick sidewalks, 78 miles of bituminous, cement and granite curbing, 6 miles of rails and fencing, as well as tree lawns throughout the town. Materials and costs associated with these functions include the cost of labor, materials, and supplies such as hot mix asphalt, cement, loam, sand, gravel, crushed stone, paint, and the rental and leasing of special-purpose equipment. Contract support is obtained when it is the most cost-effective approach to meeting the Division's maintenance and repair requirements.

Subprogram activities also include the installation, maintenance and replacement of street signs under the jurisdiction of the Board of Public Works, and the installation, maintenance and replacement of regulatory signs, pavement markings and parking meters under the jurisdiction of the Board of Selectmen. Maintenance of regulatory signs, parking meters and pavement markings is funded by the Board of Selectmen from parking meter receipts.

Subprogram 470 - Street Cleaning

The *Street Cleaning* subprogram cleans streets, walks and parking lots by sweeping and picking up sand and debris to provide safe traffic movement and maintain a desirable environment. The three commercial areas in Town are swept twice each week and a full sweep of the town (approximately 234 lane miles) is done each spring which includes the sweeping of sidewalks on some arterial roadways. The Town owned street sweepers are also used to clear debris after traffic accidents and to clean debris from Town roadway construction jobs.

Subprogram 480 - Maintenance – Storm Drains, Brooks and Catch Basins

The *Storm Drains, Brooks and Catch Basins* subprogram maintains the stormwater drainage system, including storm drains and brooks, in order to provide for the free flow of surface water to minimize flooding, erosion and property damage. Activities include the cleaning and maintenance of approximately 3,650 catch basins, 121 miles of storm drains and 15 miles of brooks and streams. Catch basins are cleaned

regularly to minimize standing water and flood problems throughout the Town. In addition, basins located in problem-prone areas, or at drainage collection points are cleaned prior to, or immediately after storms to prevent flooding and property damage. Catch basin cleanings are stored, tested, hauled to an approved landfill, and disposed in accordance with DEP regulations.

Subprogram 490 - Winter Maintenance

Any Winter Maintenance work carried out by the Highway Division during a regular workday is captured within this subprogram (overtime winter maintenance work is accounted for in Winter Maintenance Program 456). The work completed under this subprogram ensures safe vehicular and pedestrian traffic for the public and emergency services (police, fire, ambulance) during the winter.

Subprogram responsibilities include clearing approximately 234 lane miles of streets and 60 miles of sidewalks. Activities include plowing streets, sidewalks, schoolyards and recreation areas, sanding or salting streets and sidewalks, removing snow and ice from commercial areas and repairing damage from plows. Winter maintenance of metered parking lots is also the responsibility of this subprogram, however costs associated with metered parking lots are funded from parking meter receipts and is not included in this subprogram's totals.

Subprogram 961 – Vacation/Holiday/Sick

The purpose of the *Vacation/Holiday/Sick* subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

Subprogram 962 - Administration

The *Administration* subprogram effectively manages costs and coordinates labor, materials and equipment to meet the objectives of the Highway program.

Subprogram activities include planning and financial management of the Highway program, including: setting goals and objectives; assigning responsibilities and allocating resources; developing measures to evaluate methods; adjusting subprograms and functions to meet changing requirements; preparing and maintaining data and records; overseeing improvements to facilities and grounds; promoting good public relations through accurate communication and courteous treatment of all complaints and requests; organizing and advancing employee development and training; ensuring proper use of prescribed methods of work designed to promote safety; and providing leadership and support for prompt, accurate and effective operations of the Division.

Subprogram 970 – Facilities & Grounds

The *Facilities & Grounds* subprogram operates and maintains the Park & Highway building at 30 Municipal Way and surrounding area, provides 24/7 security and customer services for the DPW complex. The main building contains 34,840 square feet, comprised of offices, workshops, equipment and vehicle storage areas, locker rooms and restrooms. Also maintained are 10.7 acres of grounds, three ancillary structures containing 15,720 square feet, open storage areas and fencing. Responsibility for custodial maintenance and repair for main building and utilities for the property was transferred to the Facilities Maintenance Department as of July 1, 2016. The items remaining in our budget are for care of the site and grounds that do not fall under FMD responsibility such as material storage areas and fencing.

Subprogram 991 - DPW Work for Others (non reimbursed)

This subprogram includes all services provided to DPW tax impact programs that are not reimbursed. Work performed for the Water & Sewer Enterprise Funds and all other Town Departments is funded through work order transfers from those departments and is described further below.

Subprogram 996 – Equipment Maintenance

This subprogram includes all costs related to maintenance and repair of Highway vehicles and equipment. Personal Services costs include Highway Staff time inspecting, washing, and other equipment setup services required. Expenses include Fleet Maintenance repairs and maintenance and also includes parts and sublet repairs.

Other Sources of Funds

415 - Street Permit Program

The Highway Division charges the Street Permit Program for inspection of street permit activities to ensure compliance with town standards.

992 - Work For Others

Work completed at the request of other Departments for recurring and one time projects. Work includes items such as regulatory sign maintenance, parking meter maintenance, and municipal building parking lot improvements.

992 - Work For Others – Enterprise

Work completed at the request of the Water & Sewer Division for recurring and one-time projects. Work includes items such as patching utility trenches and assisting with hydrant flushing operations.

992 - Enterprise Fund Support

The Water & Sewer Enterprise Funds pay for Highway Division salaries on a fixed allocation basis for overnight and weekend watchperson services.

995 - Capital

Work completed on Highway Capital Projects such as street resurfacing, sidewalk rehabilitation, and storm water drainage system improvement projects.

Department of Public Works FY 2023 Salary Allocations							
HIGHWAY DIVISION							
POSITION	OPERATING	STREET PERMIT PROGRAM	WORK FOR OTHERS	WORK FOR OTHERS - ENTERPRISE	ENTERPRISE FUND SUPPORT	CAPITAL	TOTAL
SUPERINTENDENT	50%		50%				100%
ASSIST SUPERINTENDENT	85%	15%					100%
GENERAL FOREMAN	69%			2%		29%	100%
SR. OFFICE ASSISTANT	50%		50%				100%
FOREMAN A	87%		8%	5%			100%
FOREMAN A	87%		6%	7%			100%
FOREMAN A	85%	1%	7%	7%			100%
FOREMAN A	73%		25%	2%			100%
FOREMAN B	100%			0%			100%
FOREMAN B	88%	1%	1%	10%			100%
FOREMAN B	72%		1%	2%		25%	100%
METER & SIGN REPAIR	46%		47%	1%		6%	100%
HIGHWAY CRAFTSMAN	69%		9%	5%		17%	100%
CONSTRUCTION EQUIP OPERATOR	72%		1%	2%		25%	100%
CONSTRUCTION EQUIP OPERATOR	72%		1%	2%		25%	100%
HEAVY EQUIP OPERATOR	76%		3%	1%		20%	100%
HEAVY EQUIP OPERATOR	89%		1%	2%		8%	100%
HEAVY EQUIP OPERATOR	80%					20%	100%
HEAVY EQUIP OPERATOR	70%		2%	3%		25%	100%
HEAVY EQUIP OPERATOR	78%		4%	6%		12%	100%
MEDIUM EQUIP OPERATOR	87%		3%	10%		0%	100%
MEDIUM EQUIP OPERATOR	95%		3%	2%		0%	100%
MEDIUM EQUIP OPERATOR	66%	1%	13%	6%		14%	100%
WATCHMAN	50%				50%		100%
WATCHMAN	50%				50%		100%
WATCHMAN	50%				50%		100%
WATCHMAN	50%				50%		100%
TEMPORARIES/SEASONAL	100%						100%
COOP/TEMP	63%			2%		35%	100%
OVERTIME	100%						100%
LONGEVITY - HWY	100%						100%
CHARGES FROM OTHER DIVISIONS	100%						100%

PARK AND TREE DIVISION

FY2023 OPERATING REQUEST

DIVISION SUMMARY

PERSONAL SERVICES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
490	WINTER MAINTENANCE	91,235	66,053	98,983	56,947	58,197	1,250	2.2%
500	MAINTAIN ACTIVE REC AREAS	239,802	219,815	224,932	315,855	323,432	7,577	2.4%
510	MAINTAIN PASSIVE REC AREAS	201,728	190,656	168,842	308,579	315,060	6,481	2.1%
520	TREE MANAGEMENT	105,947	132,398	123,188	127,993	131,582	3,589	2.8%
530	EQUIPMENT MAINTENANCE	50,970	49,955	54,065	55,676	56,991	1,315	2.4%
961	VACATION/HOLIDAY/SICK	169,647	199,765	181,737	186,674	191,755	5,081	2.7%
962	ADMINISTRATION	292,136	293,256	338,319	291,090	303,328	12,238	4.2%
991	WORK FOR OTHERS (NOT REIMBURSED)	67,382	79,004	82,753	21,063	21,473	410	1.9%
TAX IMPACT APPROPRIATION		1,218,847	1,230,903	1,272,818	1,363,877	1,401,818	37,941	2.8%
415	STREET PERMIT	3,688	0	0	14,128	14,480	352	2.5%
992	WORK FOR OTHERS	164,675	137,486	182,738	149,200	152,191	2,991	2.0%
992 -	WORK FOR OTHERS - ENTERPRISE	22,919	22,302	24,170	58,948	59,889	941	1.6%
995	CAPITAL	48,996	36,711	49,227	61,493	64,294	2,801	4.6%
OTHER SOURCES		240,277	196,498	256,135	283,769	290,854	7,085	2.5%
PERSONAL SERVICES TOTAL		1,459,124	1,427,401	1,528,953	1,647,646	1,692,672	45,026	2.7%

EXPENSES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
500	MAINTAIN ACTIVE REC AREAS	44,615	52,759	93,584	89,500	102,500	13,000	14.5%
510	MAINTAIN PASSIVE REC AREAS	28,892	24,162	15,913	41,000	41,000	0	0.0%
520	TREE MANAGEMENT	16,686	45,237	87,360	35,000	65,500	30,500	87.1%
530	EQUIPMENT MAINTENANCE	229,765	151,678	147,599	200,000	190,000	-10,000	-5.0%
962	ADMINISTRATION	35,813	35,360	26,372	35,800	35,800	0	0.0%
991	WORK FOR OTHERS (NOT REIMBURSED)	7,451	5,148	10,546	0	0	0	0.0%
TAX IMPACT APPROPRIATION		363,222	314,344	381,374	401,300	434,800	33,500	8.3%
EXPENSES TOTAL		363,222	314,344	381,374	401,300	434,800	33,500	8.3%
PS + EXPENSE TOTAL APPROPRIATION		1,582,069	1,545,247	1,654,192	1,765,177	1,836,618	71,441	4.0%

PARK AND TREE DIVISION

FY2023 OPERATING BUDGET

STAFFING PLAN

Position	Employee	Group & Step	FY23	FY22	FY23	Aboard	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	FY23-FY22(\$)	FY23-FY22(%)
			Rate	Rate	11/1	Plan		Plan	Plan	Plan	Plan	Plan	Plan	Plan		
ASSIST SUPERINTENDENT	DEPHILLIPS, PAUL	58	45.11	46.23	1	1.00	1.00	1.00	1.00	78,921	78,921	94,180	96,535	2,355	2.5%	
LANDSCAPE PLANNER	VCLASS, KRISTIN	56	41.01	42.04	1	0.93	0.93	1.00	1.00	76,437	83,838	85,634	87,775	2,141	2.5%	
GENERAL FOREMAN	BANIA, TIMOTHY	55/9	35.15	43.62	1	1.00	1.00	1.00	1.00	74,263	80,156	85,117	91,078	5,961	7.0%	
OFFICE ASSISTANT	MILES, SUZANNE	47/5	27.83	28.60	1	1.00	1.00	1.00	1.00	55,782	57,177	58,190	59,707	1,517	2.6%	
CONSTRUCTION FOREMAN A	PATENAUDA, MARK	20/7	28.74	36.81	1	1.00	1.00	1.00	1.00	69,803	72,587	75,377	76,859	1,482	2.0%	
HORTICULTURIST TECHNICIAN	JORDAN, SUSY	20/7	28.74	36.76	1	1.00	1.00	1.00	1.00	69,397	72,190	75,272	76,755	1,483	2.0%	
FIELD FOREMAN A	WHEELER, ADAM	20/7	28.74	36.81	1	1.00	1.00	1.00	1.00	69,611	72,399	75,377	76,859	1,482	2.0%	
FOREMAN A - FULLER BROOK	CABAN, WALDEMAR	20/7	34.02	36.81	1	1.00	1.00	1.00	1.00	68,971	72,399	75,377	76,859	1,482	2.0%	
TREE CARE FOREMAN A	VACANT	20/7	28.74	36.76	0	1.00	1.00	1.00	1.00	70,587	72,399	75,272	76,755	1,483	2.0%	
LEAD TREE CLIMBER	FILLED AS MAINT WORKER	19/5	27.47	31.17	0	1.00	1.00	1.00	1.00	67,220	67,892	65,083	66,384	1,301	2.0%	
TREE CLIMBER	RING, LOGAN	17/7	25.11	29.06	1	1.00	1.00	1.00	1.00	59,969	60,569	56,676	60,669	3,993	7.0%	
TREE CLIMBER	FILLED AS BUCKET OPERATO	17/5	29.35	28.54	0	1.00	1.00	1.00	1.00	59,969	60,672	59,592	60,784	1,192	2.0%	
BUCKET OPERATOR	PITMAN, JARED	16/7	29.61	30.21	0	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
PARK CONSTR CRAFTSMAN	BALBONI, MICHAEL	18/6	28.59	30.21	1	1.00	1.00	1.00	1.00	64,095	66,671	62,556	63,078	522	0.8%	
TECH SRVCS CRAFTSMAN	KRAUSS, KENNETH	17/7	25.11	32.35	1	1.00	1.00	1.00	1.00	61,251	63,728	66,252	67,547	1,295	2.0%	
PARK FACILITIES TECHNICIAN	FILLED AS MAINT WORKER	17/5	25.11	28.54	0	1.00	1.00	1.00	1.00	59,969	60,569	59,592	60,655	1,063	1.8%	
GROUNDSKEEPER (FOREMAN)	SMITH, DANIEL	18/7	26.41	33.40	1	1.00	1.00	1.00	1.00	64,095	63,183	66,292	69,739	3,447	5.2%	
GROUNDSKEEPER (FOREMAN)	SMITH, BENJAMIN	18/7	26.41	33.40	1	1.00	1.00	1.00	1.00	63,111	63,742	68,149	69,739	1,590	2.3%	
GROUNDSKEEPER	GRANGER, ADAM	16/7	29.61	26.89	1	1.00	1.00	1.00	1.00	57,040	57,720	56,585	56,147	-438	-0.8%	
GROUNDSKEEPER	FILLED AS LABORER	16/7	29.61	27.10	0	1.00	1.00	1.00	1.00	57,040	57,610	59,466	57,717	-1,749	-2.9%	
GROUNDSKEEPER	FILLED AS LABORER	16/7	29.61	27.10	0	1.00	1.00	1.00	1.00	57,040	57,610	56,585	57,717	1,132	2.0%	
PARK MAINT WORKER	SCULLY, KODY	13/5	21.21	23.06	1	1.00	1.00	1.00	1.00	42,438	48,680	44,837	48,152	3,315	7.4%	
PARK MAINT WORKER	FERRO, ANTONIO	13/7	20.60	26.62	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
PARK MAINT WORKER	PITMAN, JARED	13/3	21.21	22.67	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
LABORER	WELLFORD, FRANCIS	11/7	23.03	24.43	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
LABORER	COSTANTINO, JASON	11/7	23.03	24.43	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
Division Total				19.00	20.93	20.93	21.00	21.00	1,347,009	1,390,712	1,421,461	1,457,510	36,049	2.5%		
Subtotals																
Division Total before Management Pay Plan (MPP)																
Management Pay Plan (MPP)																
OVERTIME																
TEMPORARIES/SEASONAL																
STANDBY																
CHARGES FROM OTHER DIVISIONS																
PERSONAL SERVICES TOTAL																

PROGRAM 430 - PARK AND TREE

Program Objective

To preserve, develop, operate and maintain parks, trees, open space and recreation areas in an effective and efficient manner for the pleasure and well being of the public.

Subprogram 500 - Active Recreation

This subprogram operates and maintains active play areas, school grounds and recreation facilities throughout the Town. There are 255 acres of active recreation areas included in the following sites: 9 schools (Bates, Fiske, Hardy, Hunnewell, Schofield, Sprague, Upham, Middle and High Schools) and 8 parks (Hunnewell, Kelly, Ouellet, Brown, Perrin, Phillips, Warren, and the Morses Pond beach facility).

The facilities found on the 255 acres of active recreation areas include the following: 16 playgrounds; 1 lighted all-purpose field; 4 baseball infields; 5 skinned softball fields; 8 grassed Little League infields; 8 practice infields; 5 regulation lacrosse/soccer fields; 2 regulation field hockey/lacrosse fields; 6 youth soccer fields; 1 practice football field; 3 synthetic turf fields; 1 track and field facility; 16 tennis courts; 1 tennis wall; 36 outdoor basketball hoops with court areas; 2 volleyball courts; 9 pickle ball courts; 561 benches and tables; 218 bike racks; 302 Trash & Recycling Receptacles; Morse's Pond beach; 2 field houses; 6 flag poles; 1 public restroom; 17 drinking fountains; 17 portable bleachers; and 1 stadium bleacher complex.

Recreation area management duties include: mowing; aerating; irrigating; over-seeding; fertilizing; liming; weed and insect control (if necessary); litter clean-up; leaf removal; marking fields for games; leveling and grading fields; fence repairs; vandalism repairs; shrub and tree care; painting structures; care of goals and goal posts; stump removal; master plans; civic activities such as assisting with summertime activities; the Community Garden Program; holiday decorations; litter-barrel care; marathon; parades and special events; care of the beach and bath house facilities; weed harvesting; and pond management.

Subprogram 510 - Passive Recreation

The objective of this subprogram is to maintain passive recreation areas for the health and well being of the public and for the preservation of wildlife and the environment.

All passive recreation and conservation areas in the Town are included in this subprogram. There are 642 acres of passive recreation areas

including: Wellesley's three libraries (Wellesley Square, Fells, and Hills); six conservation reservations (Boulder Brook, Rocky Ledges, Overbrook, Abbott Pond, Carisbrooke, and Colburn Road); ten municipal parking lots (Railroad Avenue, Cameron Street, Waban Street, Eaton Court, River Street, Lower Falls, Farms Railroad Station, Hills Railroad Station, Tailby, and Noanet); eighteen parks (Town Hall, Wellesley Square, Simons, Morton, Elm, Centennial, Rockridge Pond, Washington, Hillside Road, Memorial, Reed's Pond, Overbrook, Clancy's Hollow, Peabody, Sawyer, Shaw Common, Longfellow Pond, and Beebe Meadow); seventy-five traffic islands at 58 locations throughout the Town; three walking paths or parkways (Fuller Brook, Caroline Path, and Cochituate Aqueduct); Wellesley Police Station; Sections of the State's Charles River Reservation; the Town Forest, the Back Forty Property, Weston Road & Brookside Road Community Gardens: and several Route 9 traffic islands.

General maintenance of these areas includes: periodic mowing, fertilizing, weed control, litter clean-up, leaf removal, fence repairs, shrub and tree care, painting and repairing structures, stump removal, master plans, path and trail maintenance, vandalism repairs, and special projects such as re-landscaping areas to improve aesthetics and to reduce maintenance requirements, and site preparation for special events. This includes planting over 7,000 tulip & daffodil bulbs annually.

Subprogram 520 - Tree Management

The objective of this subprogram is to preserve and maintain shade trees for the aesthetic enjoyment of the public and the enhancement of Wellesley's environment. The care of over 6,000 inventoried public shade trees along with forested areas in Wellesley are included in this subprogram. Routine maintenance is conducted as required to all of these trees. The care includes: vandalism repairs as needed; storm damage repairs, winter moth and other insect controls, as well as poison ivy and other herbicide treatments in accordance with State regulations; shade and park tree planting and management of new trees for one or two years; tree and stump removals as necessary; and other tree care according to need. In addition, clearance requirements are maintained for streets and sidewalks where visibility and safety problems exist.

Subprogram 530 - Equipment Maintenance

This subprogram maintains the Park & Tree Program's inventory of 160 pieces specialized equipment. It also includes the cost of maintaining the division's over-the-road vehicles. Special equipment maintained by Park and Tree personnel includes two (2) weed harvester, large riding mowers, trimming mowers, three (3) tractors with attachments, small riding mowers with attachments, hand-held weed trimmers, chain saws, leaf blowers, turf sweeping/vacuums, line-striping machines, seed spreaders/slicers, tractor attachments, and an assortment of recreational equipment (swings, goals, etc.), generators, pumps, beach equipment, hand tools, tree trimming tools, and turf-care tools.

Storage facilities for this equipment are provided at the Park/Highway garage, the Park shed, the Sprague Field House and several storage containers at the Hunnewell Field complex. The division's small equipment shop also repairs small equipment for other divisions and

departments as required.

Subprogram 490 - Winter Maintenance

This subprogram funds Park & Tree employees engaged in Winter Maintenance activities during normal working hours. All winter maintenance overtime activities are funded through the DPW's Winter Maintenance Program 456.

Subprogram 961 – Vacation/Holiday/Sick

The purpose of the Vacation/Holiday/Sick subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

Subprogram 962 - Administration

This subprogram manages labor, material, and equipment, and provides supervision and leadership for the Park and Tree program.

Activities include overseeing the daily operation of the Park & Tree functions and supervising employees and equipment assigned to the Park and Tree Division. Additional duties of this subprogram include: preparing the budget and overseeing expenditures; preparing monthly and annual reports; recording and tracking resident's service requests; preparing and updating master plans, updating a 5-year capital improvement plans; developing handbooks and manuals; review and development of landscape design plans; providing assistance to the public, DPW divisions and Town organizations including the Natural Resources Commission, the Wetlands Protection Committee, the Select Board, Climate Action Committee, Planning Board, Building Department, School Department, Recreation Department, Veterans' Council, Fire, Police, Housing Authority and the Library; and meeting regulatory requirements of agencies such as the Wetlands Protection Committee, Zoning Board of Appeals, Design Review Board, Massachusetts Departments of Conservation (DCR), Agricultural Resources (DAR), and Environmental Protection (DEP).

Subprogram 991 - DPW Work for Others – Not Reimbursed

This subprogram includes funding for all services provided to DPW tax impact programs with no reimbursement. For example, if Park & Tree Division Staff provide support to the Highway Division, the regular time portion of the work is funded by Park & Tree. Work performed for the Water & Sewer Enterprise Funds and all other Town Departments is funded through work order transfers from those departments and is

described further below.

Other Sources of Funds

415 - Street Permit Program

The Park & Tree Division charges the Engineering Division's Street Permit Program for inspection of street permit activities to ensure compliance with town standards.

992 - Work For Others

Work completed at the request of other Departments for recurring and one-time projects. Work includes items such as tree planting for the NRC, Morses Pond weed harvesting, and landscaping services for the Selectmen Parking Lots and the Facilities Maintenance Department.

992 - Work For Others – Enterprise

Work completed at the request of the Water & Sewer Division for recurring and one-time projects such as grounds keeping at water treatment plants and sewer pump stations and mowing grass at the reservoirs.

995 - Capital

Work completed on Park & Tree Capital Projects such as athletic fields, playgrounds, tennis & basketball courts, and traffic island rehabilitation.

Department of Public Works FY 2023 Salary Allocations

PARK & TREE DIVISION

POSITION	OPERATING	STREET PERMIT PROGRAM	WORK FOR OTHERS	WORK FOR OTHERS - ENTERPRISE	ENTERPRISE FUND SUPPORT	CAPITAL	TOTAL
ASSIST SUPERINTENDENT	85%	15%					100%
LANDSCAPE PLANNER	100%						100%
GENERAL FOREMAN	100%						100%
OFFICE ASSISTANT	50%		50%				100%
CONSTRUCTION FOREMAN A	94%		5%	1%			100%
HORTICULTURIST TECHNICIAN	85%		14%	1%			100%
FIELD FOREMAN A	99%		1%				100%
FOREMAN A - FULLER BROOK	100%						100%
TREE CARE FOREMAN A	71%		1%	28%			100%
LEAD TREE CLIMBER	57%		18%	25%			100%
TREE CLIMBER	71%		27%	2%			100%
TREE CLIMBER	94%		2%	4%			100%
PARK CONSTR CRAFTSMAN	70%		29%	1%			100%
TECH SRVCS CRAFTSMAN	85%		13%	2%			100%
PARK FACILITIES TECHNICIAN	90%		8%	2%			100%
GROUNDSKEEPER (FOREMAN)	99%		1%				100%
GROUNDSKEEPER (FOREMAN)	77%		23%				100%
GROUNDSKEEPER	74%		11%	15%			100%
GROUNDSKEEPER	71%		26%	3%			100%
GROUNDSKEEPER	90%		6%	4%			100%
PARK MAINT WORKER	70%		10%	20%			100%
OVERTIME	100%						100%
TEMPORARIES/SEASONAL	100%						100%
STANDBY	100%						100%
CHARGES FROM OTHER DIVISIONS	100%						100%

RECYCLING AND DISPOSAL FACILITY

FY2023 OPERATING REQUEST

DIVISION SUMMARY

PERSONAL SERVICES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
490	WINTER MAINTENANCE	2,653	7,063	7,255	3,472	3,541	69	2.0%
540	RECYCLING	281,672	319,337	350,566	459,057	469,670	10,613	2.3%
550	TRASH DISPOSAL	184,783	167,897	183,325	227,109	235,523	8,414	3.7%
560	EARTH PRODUCTS	9,108	5,957	4,478	53,359	54,594	1,235	2.3%
961	VACATION/HOLIDAY/SICK	146,344	102,868	154,302	133,721	139,955	6,234	4.7%
962	ADMINISTRATION	251,181	276,784	269,158	208,773	220,721	11,948	5.7%
976	FACILITIES & GROUNDS	55,660	107,486	106,017	60,641	61,854	1,213	2.0%
	TAX IMPACT APPROPRIATION	926,002	981,990	1,075,102	1,146,132	1,186,074	39,942	3.5%
540	BUSINESS INITIATIVES	14,063	14,624	8,210	48,526	48,526	0	0.0%
992	WORK FOR OTHERS	5,400	5,400	0	4,111	0	-4,111	-100.0%
992 -	WORK FOR OTHERS - ENTERPRISE	1,200	1,200	0	1,426	1,455	29	2.0%
	OTHER SOURCES	20,663	21,224	8,210	54,063	49,981	-4,082	-7.6%
	PERSONAL SERVICES TOTAL	946,665	1,003,214	1,083,312	1,200,195	1,236,055	35,860	3.0%

EXPENSES

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
540	RECYCLING	133,209	118,231	233,548	277,912	292,512	14,600	5.3%
550	TRASH DISPOSAL	666,444	712,628	708,811	712,725	856,500	143,775	20.2%
560	EARTH PRODUCTS	19,575	25,200	0	35,000	90,000	55,000	157.1%
962	ADMINISTRATION	44,043	34,374	34,538	30,600	30,600	0	0.0%
976	FACILITIES & GROUNDS	69,687	34,040	63,853	24,380	24,380	0	0.0%
996	EQUIPMENT MAINTENANCE	204,398	151,452	142,164	214,800	209,800	-5,000	-2.3%
	TAX IMPACT APPROPRIATION	1,137,356	1,075,923	1,182,914	1,295,417	1,503,792	208,375	16.1%
540	BUSINESS INITIATIVES	10,924	8,601	3,284	45,000	45,000	0	0.0%
	OTHER SOURCES	10,924	8,601	3,284	45,000	45,000	0	0.0%
	EXPENSES TOTAL	1,148,280	1,084,524	1,186,198	1,340,417	1,548,792	208,375	15.5%
	PS + EXPENSE TOTAL APPROPRIATION	2,063,357	2,057,914	2,258,016	2,441,549	2,689,866	248,317	10.2%

RECYCLING AND DISPOSAL FACILITY

FY2023 OPERATING BUDGET

STAFFING PLAN

Position	Employee	Group & Step	FY23	FY22	FY23	Aboard	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	FY23-FY22(\$)	FY23-FY22(%)
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan		
SUPERINTENDENT	MANZOLINI, JAMES	61	45.31	46.44	1	1.00	1.00	1.00	1.00	104,531	91,183	103,340	105,924	2,584	2.5%	
BUSINESS MANAGER	REYNOLDS, MARYRUTH	52	32.33	33.13	1	1.00	1.00	1.00	1.00	65,930	66,173	67,497	69,184	1,687	2.5%	
OFFICE ASSISTANT	RODRIGUES, MANUEL	47/6	30.38	31.22	1	1.00	1.00	1.00	1.00	60,879	61,803	63,424	65,178	1,754	2.8%	
GENERAL FOREMAN	VANN, SHAWN	55/9	35.25	44.39	1	1.00	1.00	1.00	1.00	84,213	87,529	91,120	92,686	1,566	1.7%	
FOREMAN A	BARTON, PHILLIP	20/7	28.94	36.96	1	1.00	1.00	1.00	1.00	63,384	69,829	75,335	77,172	1,837	2.4%	
FOREMAN A RECYCLING	ADAMAKIS, JAMES	20/7	34.22	36.96	1	1.00	1.00	1.00	1.00	70,038	72,816	75,690	77,172	1,482	2.0%	
TH TRAILER OPERATOR (A)	CAFERELLI, ARTHUR	17/7	25.31	32.46	1	1.00	1.00	1.00	1.00	61,487	63,957	66,482	67,776	1,294	1.9%	
TH EQUIP OPERATOR (B)	MALOON, PETER	16/7	24.04	30.92	1	1.00	1.00	1.00	1.00	58,451	60,812	63,308	64,561	1,253	2.0%	
TH EQUIP OPERATOR (B)	ORME, MORGAN	16/7	24.04	30.41	1	1.00	1.00	1.00	1.00	58,289	57,278	59,884	63,496	3,612	6.0%	
TH EQUIP OPERATOR (B)	FILLED AS VECE/DRIVER	16/7	24.04	28.48	0	1.00	1.00	1.00	1.00	58,451	59,036	56,585	57,717	1,132	2.0%	
TH EQUIP OPERATOR (B)	FILLED AS LABORER	16/5	24.05	27.10	0	1.00	1.00	1.00	1.00	54,399	54,943	56,585	57,717	1,132	2.0%	
INDUST. TRUCK OPERATOR	GREENE, TYLER	15/7	20.61	29.41	1	1.00	1.00	1.00	1.00	49,300	57,180	59,466	61,408	1,942	3.3%	
VECE/RUBBISH DRIVER	CARDILLO, MATTHEW	13/7	19.66	24.44	1	1.00	1.00	1.00	1.00	49,707	49,820	47,679	51,022	3,343	7.0%	
VECE/RUBBISH DRIVER	WOZNIAK, NICHOLAS	13/7	20.80	26.77	1	1.00	1.00	1.00	1.00	50,690	52,754	54,831	55,896	1,065	1.9%	
VECE/RUBBISH DRIVER	BROOKS, CHRISTOPHER	13/7	0.00	26.91	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
LABORER	JOHANSEN, OWEN	11/7	0.00	23.94	1	0.00	0.00	0.00	0.00	0	0	0	0	0	0.0%	
Division Total				14.00	14.00	14.00	14.00	14.00	889,749	905,113	941,226	966,909	25,683	2.7%		
Subtotals																
Division Total before Management Pay Plan (MPP)					12.00	12.00	12.00	12.00	12.00	719,288	747,757	770,389	791,801	21,412	2.8%	
Management Pay Plan (MPP)					2.00	2.00	2.00	2.00	2.00	170,461	157,356	170,837	175,108	4,271	2.5%	
TEMPORARIES/SEASONAL			12.00	13.36	0	0.33	0.33	0.33	0.33	12,333	40,000	31,500	40,000	8,500	27.0%	
OVERTIME - BUSINESS INITIATIVES			36.53	37.44		0.46	0.46	0.46	0.46	58,526	58,526	48,526	48,526	0	0.0%	
OVERTIME			36.53	37.44		0.72	0.72	0.72	0.72	78,819	106,616	106,616	106,616	0	0.0%	
OVERTIME 2.0 (HHWD/LEAF DROP/ EARLY AM PICK UP)			48.70	49.92		0.13	0.13	0.13	0.13	14,890	14,890	14,890	15,187	297	2.0%	
OVERTIME 2.0 (33 SUNDAYS)			50.92	49.92						41,559	41,559	41,559	42,390	831	2.0%	
CHARGES FROM OTHER DIVISIONS			43.19	43.19						16,115	16,115	16,115	16,437	322	2.0%	
PERSONAL SERVICES TOTAL				14.00	15.64	15.64	15.64	15.64	1,111,991	1,182,819	1,200,432	1,236,065	35,633	3.0%		

PROGRAM 440 - RECYCLING AND DISPOSAL

Program Objective

To operate and maintain recycling, disposal, and refuse collection systems in an effective and efficient manner in order to protect the public health, prevent pollution, and to conserve energy and natural resources. Table 1 below shows a variety of RDF Statistics including projected tons and revenue.

Subprogram 540 - Recycling

This subprogram is responsible for transferring recyclables from residential, municipal and commercial waste streams. Activities consist of: collecting, separating, packaging/baling, marketing, selling, and delivering recyclable materials; developing new market sources and maximizing revenue opportunities; monitoring and promoting participation to increase the number of participants and the tonnage recycled; educating about the recycling program; and controlling the quality of recyclable materials. Materials recycled include newspapers, cardboard, mixed paper, glass, metal, aluminum, refundable beverage containers, steel, plastic, wood, and other special wastes.

This subprogram also includes disposal of hazardous wastes in a safe and environmentally sound manner and to promote the reduction and reuse of products containing hazardous materials purchased and used by Wellesley residents. Some hazardous materials are collected year round at the RDF and other household hazardous products are collected on a single day in the spring.

Additional recycling activities are funded through Recycling Business Initiatives subprogram 590.

Subprogram 550 - Trash Disposal

Subprogram activities include collection, processing, compacting and loading non-recyclable solid waste for hauling for disposal. All non-recyclable waste is dumped in the transfer haul building and then loaded into 100-CY containers for transfer.

Subprogram 560 - Earth Products

Subprogram activities include: the separation, windrowing, and screening of leaves and grass clippings; grinding of brush; development of markets; and preparation and distribution of educational materials on composting practices.

Subprogram 490 - Winter Maintenance

This subprogram provides support to the Highway Division's winter maintenance effort. This subprogram provides funding for RDF personnel providing services during regular working hours. All overtime activities are funded from the Winter Maintenance Program 456.

Subprogram 961 – Vacation/Holiday/Sick

The purpose of the Vacation/Holiday/Sick subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

Subprogram 962 - Administration

Subprogram activities include planning, organizing, staffing, supervising, directing, and controlling the RDF program. The preferred method of solid waste disposal is by recycling. Solid waste that is not recycled is compacted and hauled to a licensed landfill.

Subprogram 976 - Site and Facilities Operations and Maintenance

This subprogram includes RDF site maintenance related to the drop-off areas, sheds, storage containers, truck scale, drainage structures, retaining walls, fencing, signage, fuel pumps and pole lighting,

Other Sources of Funds

Subprogram 992 - DPW Work for Others

RDF Work for Others typically includes the collection of trash and recyclable materials from Town Departments. Pickup from Water & Sewer facilities are charged to Work for Other – Enterprise.

Subprogram 590 - Business Initiatives Program

This subprogram provides funds to purchase and process recyclable materials when there is an opportunity to sell these items for a “profit” (i.e., additional recycling revenue to the General Fund, over and above the cost for the materials and processing). This budget is offset by an equal amount of projected revenues, so there is no net impact on the overall Town budget balance. The RDF will tap into these funds only when a profitable opportunity arises, with the resulting revenues going to the Town’s General Fund. If no profitable opportunities are available, unspent funds at year-end will be returned to the General Fund. Table 2 below summarizes the revenues and costs for the Business Initiatives Program.

Department of Public Works FY 2023 Salary Allocations

RECYCLING & DISPOSAL FACILITY

POSITION	OPERATING	STREET PERMIT PROGRAM	WORK FOR OTHERS	WORK FOR OTHERS - ENTERPRISE	ENTERPRISE FUND SUPPORT	CAPITAL	TOTAL
SUPERINTENDENT	100%						100%
BUSINESS MANAGER	100%						100%
OFFICE ASSISTANT	100%						100%
GENERAL FOREMAN	100%						100%
FOREMAN A	100%						100%
FOREMAN A RECYCLING	100%						100%
TH TRAILER OPERATOR (A)	100%						100%
TH EQUIP OPERATOR (B)	100%						100%
TH EQUIP OPERATOR (B)	100%						100%
TH EQUIP OPERATOR (B)	100%						100%
TH EQUIP OPERATOR (B)	100%						100%
INDUST. TRUCK OPERATOR	100%						100%
VECE/RUBBISH DRIVER	100%						100%
VECE/RUBBISH DRIVER	90%		8%	3%			100%
TEMPORARIES/SEASONAL	100%						100%
OVERTIME - BUSINESS INITIATIVES	100%						100%
OVERTIME	100%						100%
OVERTIME 2.0 (HHWD/LEAF DROP/	100%						100%
OVERTIME 2.0 (33 SUNDAYS)	100%						100%
CHARGES FROM OTHER DIVISIONS	100%						100%

Table 1 - RDF Statistics

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Plan	FY22 Revised	FY23 Plan
Recycled Tons	3,793	3,586	4,524	3,850	4,000	4,000
Food Waste		165	150	150	190	240
Recycled Tons - Business Initiatives	998	1017	560	1,000	1,000	1,000
Total Recycled Tons	4,791	4,768	5,234	5,000	5,000	5,000
Recycling Revenues (\$)	\$181,418	\$169,559	\$319,170	\$115,000	\$350,000	\$160,000
Recycling Revenues - Business Initiatives (\$)	\$55,529	\$49,018	\$42,697	\$50,000	\$50,000	\$50,000
Total Recycling Revenue	\$236,947	\$218,577	\$361,867	\$165,000	\$400,000	\$210,000
TRASH DISPOSAL						
Commercial Tons	2,071	2,611	1,947	2,600	1,800	1,800
Residential Tons	4,567	5,102	4,892	5,200	4,700	4,700
Municipal Tons	319	216	194	300	250	250
Total Tons Hauled	6,957	7,929	7,033	8,100	6,750	6,750
Tipping Revenue (\$) (Including Wood)	\$345,916	\$439,298	\$357,760	\$500,000	\$500,000	\$350,000
EARTH PRODUCTS						
Earth Products - Commercial Tons	460	1346	570	750	750	750
Earth Products - Municipal Tons	1,002	493	484	750	750	750
Total Tons Weighed	1,462	1,839	1,054	1,500	1,500	1,500
Earth Products Revenue (\$)	\$64,511	\$63,685	\$72,407	\$40,000	\$40,000	\$40,000
Snow Permits and Tipping Revenue	\$17,011	\$7,080	\$12,600	\$10,000	\$10,000	\$10,000
Total Tons – All sources	13,210	14,536	13,321	14,600	13,250	13,250
Total Revenue – All sources	\$664,385	\$728,640	\$804,635	\$715,000	\$950,000	\$610,000
BALER, COMPACTOR AND OTHER RDF EQUIPMENT STABILIZATION FUND						
Starting Balance	\$741,191	\$806,180	\$846,430	\$864,715	\$888,816	\$940,328
Yearly Appropriation	0	0	0	11,512	11,512	11,512
Fund Transfers/Interest Earned	64,989	40,250	42,386	8000	40,000	40,000
Equipment Replacement	0	0	0	0	0	0
Available Balance	\$806,180	\$846,430	\$888,816	\$884,227	\$940,328	\$991,840
BALER, COMPACTOR AND OTHER RDF EQUIPMENT REPAIR FUND						
Starting Balance	\$50,402	\$103,561	\$146,667	\$166,667	\$73,018	\$63,018
Metals Sales (Included in Revenues Above)	53,159	43,106	57,404	20,000	40,000	20,000
Equipment Repairs	0	0	(11,053)	(20,000)	(50,000)	(50,000)
Revenue Surplus Turnback			(120,000)			
Available Balance	\$103,561	\$146,667	\$73,018	\$166,667	\$63,018	\$33,018

Table 2 – Business Initiatives Summary

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Plan	FY22 Revised	FY23 Plan
Business Initiatives Revenue	\$55,529	\$49,018	\$42,697	\$60,000	\$100,000	\$50,000
Business Initiatives Expenses						
Personal Services	\$14,063	\$14,624	\$8,210	\$28,000	\$15,000	\$20,000
Expenses	\$10,925	\$8,600	\$6,035	\$17,000	\$9,000	\$15,000
Total Bus. Initiatives Expenses	\$24,988	\$23,224	\$14,245	\$45,000	\$24,000	\$35,000
Business Initiatives Net Revenue	\$30,541	\$25,794	\$28,452	\$15,000	\$76,000	\$15,000
Return on Investment	122%	111%	200%	33%	317%	43%

MANAGEMENT DIVISION

FY2023 OPERATING REQUEST

DIVISION SUMMARY

PERSONAL SERVICES

961 VACATION/HOLIDAY/SICK
 962 ADMINISTRATION
TAX IMPACT APPROPRIATION
 415 STREET PERMIT PROGRAM
 992 - ENTERPRISE FUND SUPPORT
OTHER SOURCES
PERSONAL SERVICES TOTAL

EXPENSES

962 ADMINISTRATION
TAX IMPACT APPROPRIATION
EXPENSES TOTAL
PS + EXPENSE TOTAL APPROPRIATION

						--VARIANCE--	
	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
961 VACATION/HOLIDAY/SICK	52,273	33,656	55,052	61,321	60,219	-1,102	-1.8%
962 ADMINISTRATION	303,726	320,823	327,637	360,975	369,292	8,317	2.3%
TAX IMPACT APPROPRIATION	355,999	354,478	382,690	422,296	429,511	7,215	1.7%
415 STREET PERMIT PROGRAM	0	0	0	7,745	7,938	193	2.5%
992 - ENTERPRISE FUND SUPPORT	368,644	382,595	336,124	350,754	362,179	11,425	3.3%
OTHER SOURCES	368,644	382,595	336,124	358,499	370,117	11,618	3.2%
PERSONAL SERVICES TOTAL	724,643	737,073	718,813	780,795	799,628	18,833	2.4%
962 ADMINISTRATION	21,780	23,597	21,352	24,070	24,070	0	0.0%
TAX IMPACT APPROPRIATION	21,780	23,597	21,352	24,070	24,070	0	0.0%
EXPENSES TOTAL	21,780	23,597	21,352	24,070	24,070	0	0.0%
PS + EXPENSE TOTAL APPROPRIATION	377,779	378,075	404,041	446,366	453,581	7,215	1.6%

MANAGEMENT DIVISION

FY2023 OPERATING BUDGET

STAFFING PLAN

Position	Employee	Group & Step	FY23	FY22	FY23	Aboard	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	FY23-FY22(\$)	FY23-FY22(%)
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan		
DIRECTOR	COHEN, DAVID	66	70.31	72.07	1	1.00	1.00	1.00	1.00	157,777	143,575	146,805	150,475	3,670	2.5%	
EXECUTIVE SECRETARY	SURNER, DEBRA	53	38.78	39.75	1	1.00	1.00	1.00	1.00	60,946	69,468	70,857	72,629	1,772	2.5%	
EXECUTIVE SECRETARY	SHERMAN, JUDITH	53	32.34	33.15	1	1.00	1.00	1.00	1.00	53,684	57,368	59,085	60,562	1,477	2.5%	
PROGRAMS MGR/ASST DIR	AZANO-BROWN, JEFFREY	62	55.45	56.83	1	1.00	1.00	1.00	1.00	110,889	113,228	115,775	118,670	2,895	2.5%	
SR. MANAGEMENT ANALYST	CUSACK, CHRISTOPHER	58	43.40	44.49	1	1.00	1.00	1.00	1.00	86,803	88,633	90,628	92,893	2,265	2.5%	
DATABASE/APPLICATION MGR	LEGER, JEAN	56	38.96	39.94	1	1.00	1.00	1.00	1.00	78,920	80,349	81,353	83,387	2,034	2.5%	
MANAGEMENT ANALYST	VACANT	56	36.19	39.44	0	1.00	1.00	1.00	1.00	73,998	75,558	77,447	79,383	1,936	2.5%	
SAFETY COORDINATOR	CARMODY, MICHAEL	53	33.99	34.84	1	1.00	1.00	1.00	1.00	68,344	69,581	70,972	72,746	1,774	2.5%	
OFFICE ASSISTANT	LUCHETTI, ALEXANDRA	47/1	25.48	26.18	1	1.00	1.00	1.00	1.00	53,318	58,362	53,759	54,665	906	1.7%	
Division Total					8.00	9.00	9.00	9.00	9.00	744,679	756,122	766,681	785,410	18,729	2.4%	
Subtotals																
Division Total before Management Pay Plan (MPP)						1.00	1.00	1.00	1.00	53,318	58,362	53,759	54,665	906	1.7%	
Management Pay Plan (MPP)						7.00	8.00	8.00	8.00	691,361	697,760	712,922	730,745	17,823	2.5%	
CHARGES FROM MLP						0.26	0.26	0.26	0.26	12,649	13,837	14,114	14,218	104	0.7%	
PERSONAL SERVICES TOTAL						8.00	9.26	9.26	9.26	757,328	769,959	780,795	799,628	18,833	2.4%	

PROGRAM 450 - MANAGEMENT SERVICES

Program Objective

To manage, direct and support the activities of the Department of Public Works to provide public works and public services in an efficient and effective manner.

The activities of this program include those of the Director and Assistant Director and their immediate staff in support of the DPW tax-impact programs. Similar to a chief executive function in a corporation, day-to-day management is carried out under the policies of the Board of Public Works. Functions include the overall supervision and management of the Engineering, Park & Highway, Recycling and Disposal, Fleet Services and Management Services Divisions and programs. Responsibilities include the integration of all capital resources including money, labor, material, equipment and facilities in order to deliver effective public services in an efficient manner. Also included are the functions of planning, programming, budgeting, organizing and staffing, controlling, systems development, data processing management, public information services, and maintenance of central files.

The Management Services Division occupies approximately 3,800 square feet on the second floor of the recently completed DPW Operations Building at 20 Municipal Way, Wellesley Hills, Massachusetts. The Facilities Maintenance Department assumed responsibility for the maintenance and repair of this facility as of July 1, 2016.

Personal services and expenses for the Management Services Division are apportioned between this program budget and the Water and Sewer enterprise funds.

Other Sources of Funds

Work For Others

Includes office administrative and accounting support for Fleet Maintenance accounts payable, accounts receivable, data entry, and document management tasks.

Enterprise Fund Support

The Water & Sewer Enterprise Funds pay for Management Division salaries on a fixed allocation basis for budgeting, accounting, and management services. Allocations are reviewed periodically to determine the appropriate amounts to be allocated.

Department of Public Works FY 2023 Salary Allocations

MANAGEMENT DIVISION

POSITION	OPERATING	STREET PERMIT PROGRAM	WORK FOR OTHERS	WORK FOR OTHERS - ENTERPRISE	ENTERPRISE FUND SUPPORT	CAPITAL	TOTAL
DIRECTOR	65%				35%		100%
EXECUTIVE SECRETARY	65%				35%		100%
EXECUTIVE SECRETARY	65%				35%		100%
PROGRAMS MGR/ASST DIR	50%				50%		100%
SR. MANAGEMENT ANALYST	40%		20%		40%		100%
DATABASE/APPLICATION MGR	60%				40%		100%
MANAGEMENT ANALYST	10%	10%			80%		100%
SAFETY COORDINATOR	60%				40%		100%
OFFICE ASSISTANT	60%				40%		100%
CHARGES FROM MLP	100%						100%

FLEET MAINTENANCE SERVICE SHOP

FY2023 OPERATING REQUEST

DIVISION SUMMARY

PERSONAL SERVICES

454 INDIRECT LABOR SUBSIDY
TAX IMPACT APPROPRIATION
 421 FLEET INDIRECT LABOR
 422 FLEET DIRECT LABOR
OTHER SOURCES
PERSONAL SERVICES TOTAL

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 PLAN	FY2023 REQUEST	FY2023 - FY2022(\$)	FY2023 - FY2022(%)
454 INDIRECT LABOR SUBSIDY	160,922	165,000	200,300	204,306	208,392	4,086	2.0%
TAX IMPACT APPROPRIATION	160,922	165,000	200,300	204,306	208,392	4,086	2.0%
421 FLEET INDIRECT LABOR	162,048	151,307	100,767	165,628	166,461	833	0.5%
422 FLEET DIRECT LABOR	125,299	133,418	189,172	306,858	312,995	6,137	2.0%
OTHER SOURCES	287,347	284,725	289,939	472,486	479,456	6,970	1.5%
PERSONAL SERVICES TOTAL	448,269	449,725	490,239	676,792	687,848	11,056	1.6%

EXPENSES

454 FLEET ADMINISTRATION
TAX IMPACT APPROPRIATION
 421 FLEET DIRECT EXPENSES
OTHER SOURCES
EXPENSES TOTAL
PS + EXPENSE TOTAL APPROPRIATION

454 FLEET ADMINISTRATION	38,046	41,555	43,093	43,462	44,331	869	2.0%
TAX IMPACT APPROPRIATION	38,046	41,555	43,093	43,462	44,331	869	2.0%
421 FLEET DIRECT EXPENSES	539,859	378,476	487,744	550,000	550,000	0	0.0%
OTHER SOURCES	539,859	378,476	487,744	550,000	550,000	0	0.0%
EXPENSES TOTAL	577,904	420,030	530,837	593,462	594,331	869	0.1%
PS + EXPENSE TOTAL APPROPRIATION	198,968	206,555	243,393	247,768	252,723	4,955	2.0%

FLEET SERVICES DIVISION

FY2023 OPERATING BUDGET

STAFFING PLAN

Position	Employee	Group & Step	FY23	FY22	FY23	Aboard	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	FY23-FY22(\$)	FY23-FY22(%)
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan		
FLEET MAINT. SUPERVISOR	ZABCHUK, BRIAN	55/8	37.94	40.53	1	1.00	1.00	1.00	1.00	87,804	90,473	90,598	84,629	-5,969	-6.6%	
AUTO FOREMAN A	VACANT	20/7	28.74	35.59	0	1.00	1.00	1.00	1.00	68,627	71,438	74,312	75,798	1,486	2.0%	
AUTO MECHANIC	LEAVITT, DANA	18/7	26.41	33.40	1	1.00	1.00	1.00	1.00	63,111	61,716	68,361	69,739	1,378	2.0%	
AUTO MECHANIC	MYRIL, JEAN	18/7	26.41	30.26	1	1.00	1.00	1.00	1.00	63,111	59,377	63,742	63,183	-559	-0.9%	
AUTO MECHANIC	IWANIEC, WOJCIECH	18/6	31.48	33.40	1	1.00	1.00	1.00	1.00	63,111	63,742	62,556	69,739	7,183	11.5%	
AUTO MECHANIC	VACANT	18/5	26.41	29.96	0	1.00	1.00	1.00	1.00	63,111	63,742	62,556	62,556	0	0.0%	
SENIOR WELDER	STEVENS, WILLIAM	20/7	28.74	36.85	1	1.00	1.00	1.00	1.00	70,797	72,503	75,460	76,943	1,483	2.0%	
STOCKKEEPER	VACANT	17/6	25.11	30.75	0	1.00	1.00	1.00	1.00	57,360	56,171	60,124	64,214	4,090	6.8%	
MECHANIC ASSISTANT	KUCZMIEC, RICHARD	16/7	24.74	30.72	1	1.00	1.00	1.00	1.00	58,130	60,499	62,891	64,143	1,252	2.0%	
Division Total					6.00	9.00	9.00	9.00	595,162	599,661	620,600	630,944	10,344	1.7%		
Subtotals																
Division Total before Management Pay Plan (MPP)					6.00	9.00	9.00	9.00	595,162	599,661	620,600	630,944	10,344	1.7%		
Management Pay Plan (MPP)					0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.0%
OVERTIME			37.26							13,197	20,576	20,576	20,576	0	0	0.0%
TEMPORARIES/SEASONAL			0.00	25.00	0	0.60	0.60	0.60	0.60	29,268	29,268	29,268	29,853	585	2.0%	
CHARGES FROM OTHER DIVISIONS										6,072	6,224	6,348	6,475	127	2.0%	
PERSONAL SERVICES TOTAL					6.00	9.60	9.60	9.60	643,699	655,729	676,792	687,848	11,056	1.6%		

PROGRAM 454 - FLEET SERVICES

Program Objective

To provide supplementary funding for Fleet Services costs not otherwise covered by the fees charged to Fleet Customers.

Subprogram activities consist of the procurement, maintenance, and repair of Town vehicles and equipment, plus administrative and recordkeeping functions of Fleet Services, managing the fuel depot for Town departments, including the upcoming electric charging network for the DPW. The DPW fleet contains approximately 215 pieces of various equipment (e.g., hybrid sedans and SUVs, pickup trucks, utility trucks, commercial trucks over 10,000 lbs., skid steers, wheel loaders, excavators, front-end loaders, backhoes, crane/backhoe, sanders, snow loaders/blowers, sidewalk tractors, street sweepers, forklifts, trailers, and fully electric vehicles). In addition, this program performs maintenance for other town departments. All costs are distributed to the appropriate programs and subprograms being served. Fleet Services charges an hourly rate for repairs and maintenance, plus the cost of parts and supplies. The indirect costs of managing Fleet Services and not charged out to customers are included in this budget.

The facilities used to maintain equipment of all DPW divisions and Town Departments [except the Fire Department] consists of a repair shop with 5 bays (two of which are drive-through), a stockroom, a welding/fabrication shop and a commercial inspection bay servicing Town vehicles. Emissions testing equipment is available in order to test vehicles in accordance with the state's enhanced emission standards. Materials and costs associated with this subprogram include a portion of the cost of indirect labor and indirect expenses.

PROGRAM 456 - WINTER MAINTENANCE

Program Objective

To sand, salt, plow and remove ice and snow from streets, ways, walks and pavement areas to allow safe vehicle and pedestrian traffic for the convenience and safety of the public and all emergency services (police, fire, ambulance), and to provide access to other support services (e.g., food, fuel, medical). This program funds all overtime work by Tax Impact divisions associated with winter maintenance, all straight time and overtime winter maintenance work by DPW Enterprise fund employees, and all expenses for winter maintenance activities.

Program activities include: the plowing of streets, sidewalks, school yards, municipal parking lots, town building lots, and recreation areas; sanding or salting of streets and sidewalks; removing snow and ice from commercial and repairing damage from plows.

Approximately 224 lane miles of streets and 60 miles of sidewalks are maintained. The program also provides winter maintenance services for Town buildings, around 12 schools, in the Town's three business districts, and in various non-metered municipal parking lots. Materials and costs associated with these functions include the cost of labor, equipment use, sand and salt, equipment rental, general supplies and other materials. Winter Maintenance of metered parking lots is funded from parking meter receipts and is not included in subprogram totals. The total Winter Maintenance budget provides for approximately 100 crew hours of plowing and road treatment operations, approximately 2,500 tons of salt/sand, contracted equipment and vehicle maintenance and operation.

Winter Maintenance Tax Impact Operating Budget and Statistics

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY22 -	FY22 -
	Actual	Actual	Actual	Actual	Actual	Plan	Plan	FY21 \$	FY21 %
Personal Services	\$255,438	\$321,307	\$254,798	\$160,518	\$298,129	\$142,420	\$142,420	\$ -	0%
Expenses	\$590,607	\$548,308	\$551,176	\$372,502	\$522,447	\$236,757	\$236,757	\$ -	0%
FEMA Reimbursement	\$ -	\$187,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$846,045	\$681,673	\$805,974	\$533,020	\$820,575	\$379,177	\$379,177	\$ -	0%
Salting/Sanding Events	11	16	13	9	8				
Plowing Events	5	8	6	3	8				
Removal Events	2	2	2	0	3				
Flooding Events	0	0	0	0	0				
TOTAL	18	26	21	12	19				