

The background of the slide is a misty, green-tinted landscape. It features a calm body of water in the foreground, reflecting the surrounding environment. In the middle ground, there are dark, silhouetted trees and a line of forest. The background is dominated by rolling mountains or hills, their peaks softened by a thick mist or fog. The overall color palette is a monochromatic green, ranging from light, airy tones to darker, more saturated greens in the shadows and foliage.

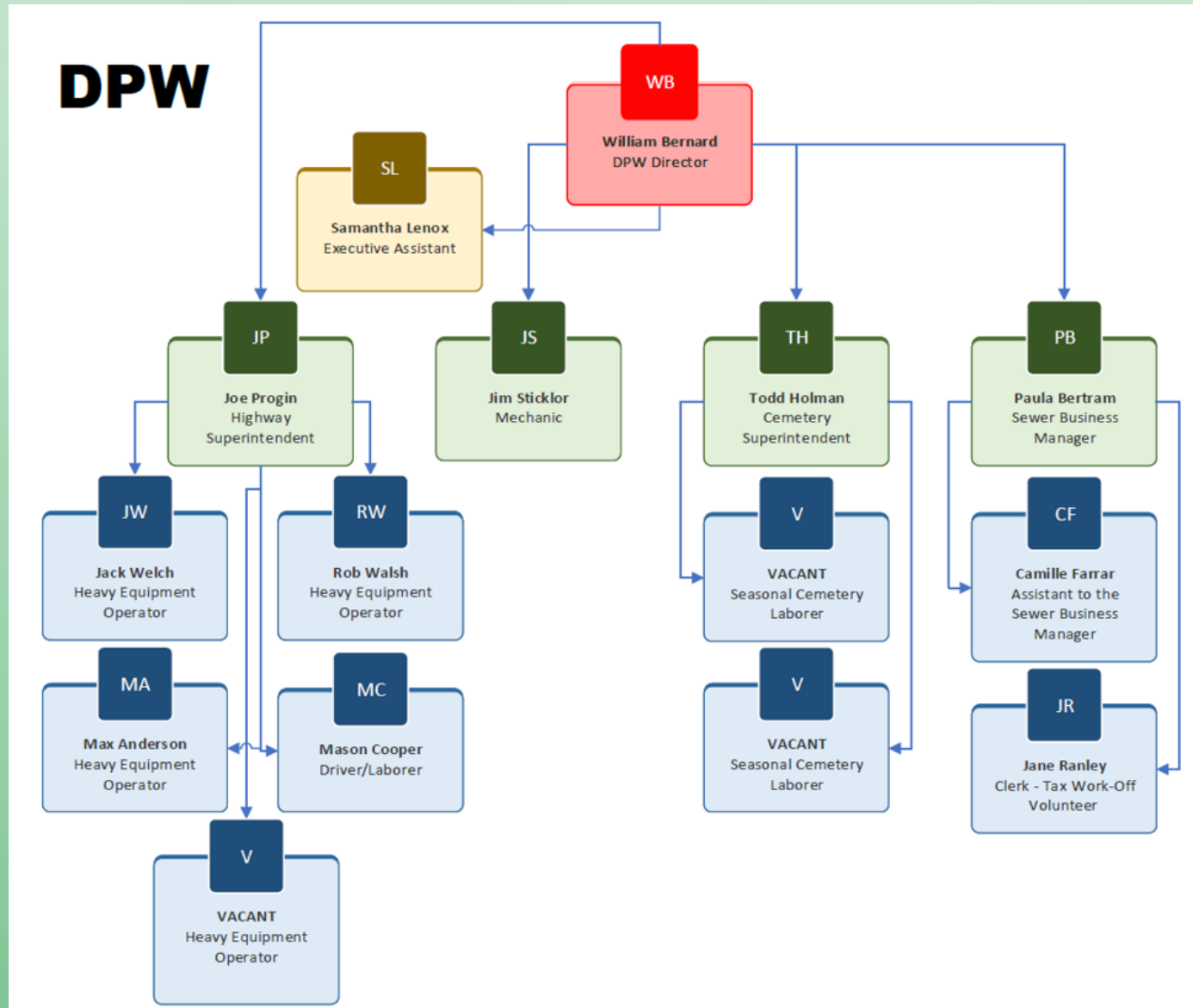
Department of Public Works

Fiscal Year 2025 Budget

Department of Public Works

- The Department of Public Works is the resources of the Highway, Cemetery, Sewer, and Vehicle Maintenance divisions combined to maintain roads, bridges, sewer infrastructure, and to provide services essential to the welfare and acceptable quality of life for the citizens of Lunenburg.

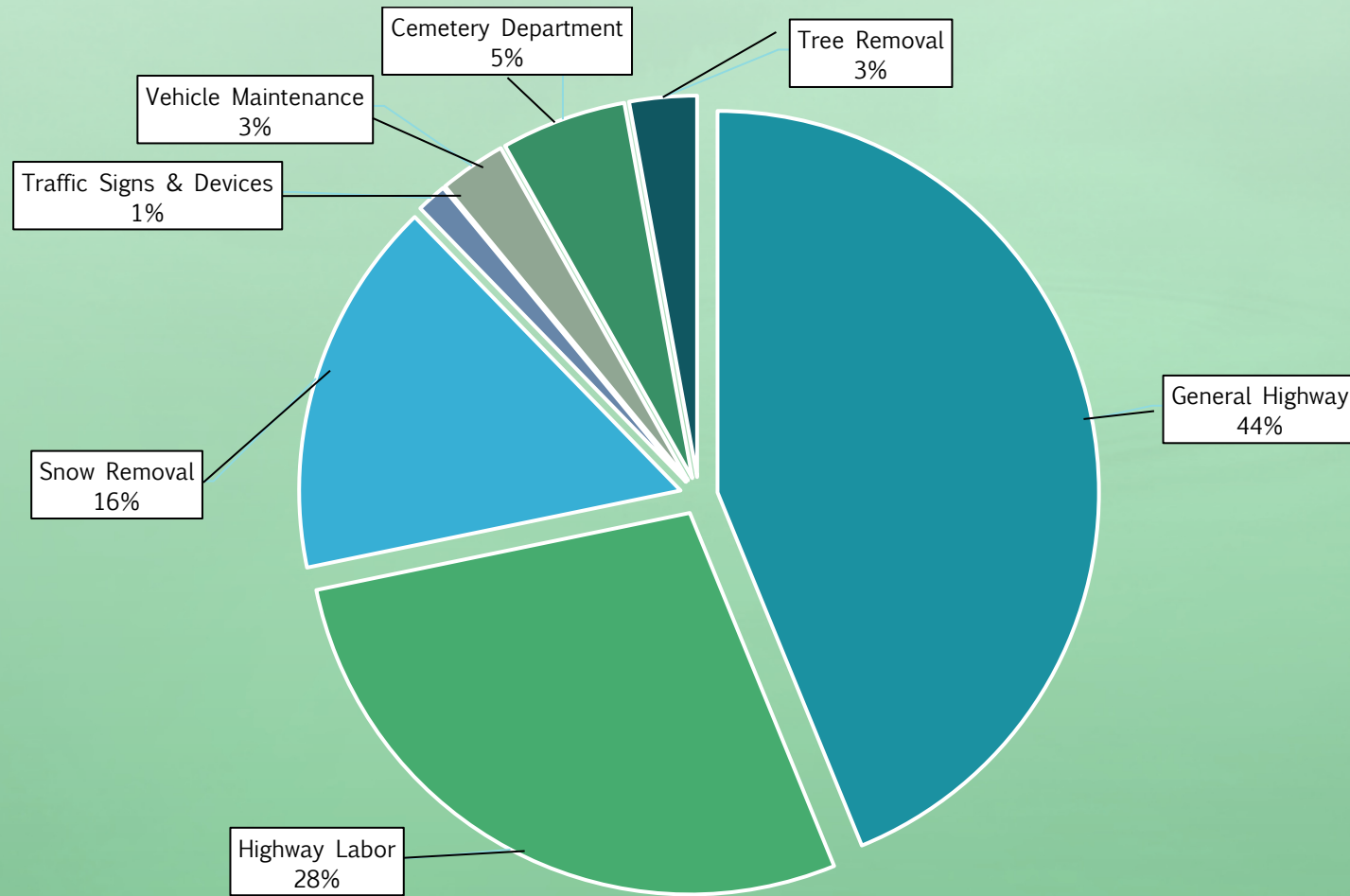
DPW Organizational Chart



Fiscal Year 2025 DPW Budget Request

Major Categories	Actual FY 21	Actual FY 22	Actual FY 23	Budget FY 24	FY 25 Request
General Highway	\$901,407.83	\$730,553.37	\$409,724.88	\$908,349.89	\$974,350.00
Highway Labor	\$436,715.23	\$499,342.55	\$498,781.95	\$606,412.60	\$621,066.45
Snow Removal	\$347,052.55	\$446,439.30	\$754,791.96	\$355,000.16	\$355,000.16
Traffic Signs & Devices	\$13,252.95	\$20,946.38	\$12,838.26	\$28,594.01	\$28,500.00
Vehicle Maintenance	\$38,445.26	\$59,808.58	\$62,482.75	\$62,950.00	\$62,750.00
Cemetery Department	\$70,878.59	\$98,542.73	\$103,745.60	\$113,055.43	\$118,110.48
Tree Removal	\$50,279.85	\$22,400.92	\$30,637.73	\$33,500.00	\$63,500.00
Totals	\$1,858,032.26	\$1,878,033.83	\$1,873,003.13	\$2,107,862.09	\$2,223,277.09
Difference from Previous Year		\$20,001.57	-\$5,030.70	\$234,858.96	\$115,415.00
Percent Increase from Previous Year		1.08%	-0.27%	12.54%	5.48%

Fiscal Year 2025 DPW Budget Categories



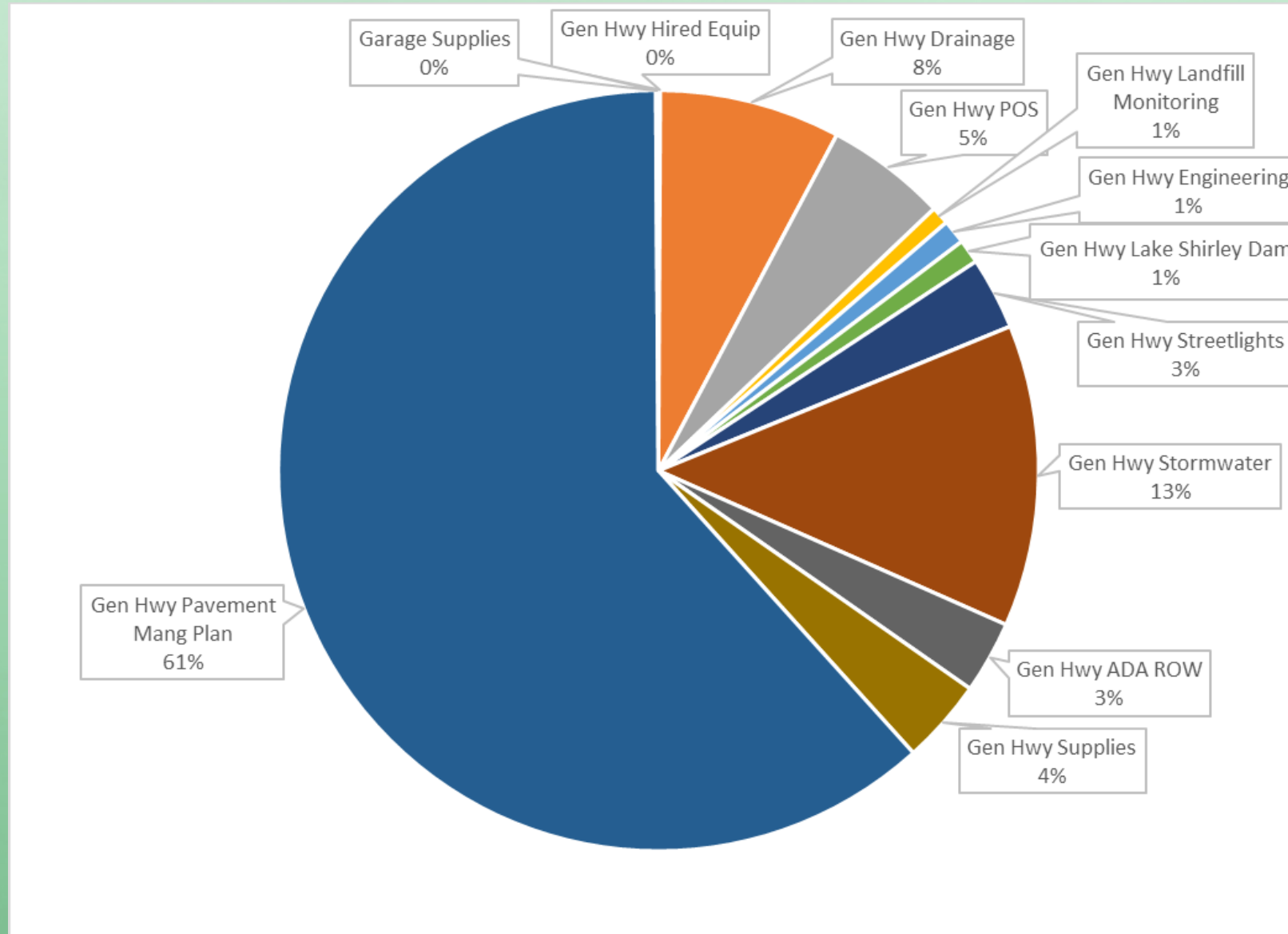
Programs & Performance Measures

Program	Personnel # FTE	COSTS			Performance Measures
		Personnel	Expenses	Total	
Highway Department	9	\$621,066.45		\$621,066.45	Retain current workforce and fill the one vacancy
Tree Removal		\$3,000.00	\$60,500.00	\$63,500.00	Safely, timely and efficiently remove hazardous trees from the town's ROW. 1,000's of roadside trees
Stormwater/Drainage			\$200,000.00	\$200,000.00	Maintain no less than 25% of each of 15 BMP's, 918 catch basins, 556 outfalls
Sidewalks			\$30,000.00	\$30,000.00	Repair 1.5 miles of sidewalk. 8.1 miles of sidewalk, 80 curb ramps, 23 crosswalks
Pavement Management			\$600,000.00	\$600,000.00	Repair 3.5 miles of roadway. 87.56 miles of roadways currently rated at 82.99
General Highway			\$144,350.00	\$144,350.00	Obtain competitive pricing for services, materials, engineering, monitoring, streetlights, etc.
Snow Removal		\$22,849.16	\$332,151.00	\$355,000.16	Safely and efficiently remove snow and ice from roadways. 87.56 miles of roadways, 2,500 tons of salt
Traffic Signs and Devices			\$28,500.00	\$28,500.00	Maintain signs and repaint 84 miles of lines. 100's of signs and 100's of miles of lines
Vehicle Maintenance			\$62,750.00	\$62,750.00	Keep running and functional 32+ pieces of DPW equipment and Police & Fire Vehicles and Equipment too
Cemetery Department	2	\$89,610.48		\$89,610.48	Retain current workforce and fill 2 seasonal laborer vacancies
Expenses			\$28,500.00	\$28,500.00	Prompt burials and maintain a neat appearance at the North, South, Fish St and West St Terrace Cemeteries
		\$736,526.09	\$1,486,751.00	\$2,223,277.09	
		33.1%	66.9%		

General Highway Requested FY25 Budget

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Gen Hwy Hired Equip	\$696.30	\$660.01	\$159.50	\$750.00	\$566.45	\$750.00	level fund
Gen Hwy Drainage	\$43,038.25	\$35,743.23	\$23,282.38	\$50,000.00	\$38,015.97	\$75,000.00	increase due to backlog of drainage work
Gen Hwy POS	\$45,941.32	\$40,245.05	\$27,790.38	\$40,180.00	\$38,539.19	\$50,000.00	increase due to rising costs
Gen Hwy Landfill Monitoring	\$8,765.00	\$6,965.00	\$6,965.00	\$7,500.00	\$7,548.75	\$7,500.00	level fund
Gen Hwy Engineering	\$0.00	\$1,868.03	\$3,575.00	\$10,000.00	\$3,860.76	\$10,000.00	level fund
Gen Hwy Lake Shirley Dam	\$5,250.00	\$5,700.00	\$1,948.28	\$10,000.00	\$5,724.57	\$10,000.00	level fund
Gen Hwy Streetlights				\$30,000.00	\$30,000.00	\$30,000.00	level fund
Gen Hwy Stormwater	\$88,545.11	\$88,066.19	\$48,899.92	\$141,627.08	\$91,784.58	\$125,000.00	increase due to backlog of projects
Gen Hwy ADA ROW	\$27,755.00	\$0.00	\$27,000.00	\$30,000.00	\$21,188.75	\$30,000.00	level fund
Gen Hwy Supplies	\$36,069.54	\$22,120.87	\$13,132.39	\$37,192.81	\$27,128.90	\$35,000.00	level fund
Gen Hwy Pavement Mang Plan	\$644,461.84	\$528,136.38	\$256,052.20	\$550,000.00	\$494,662.61	\$600,000.00	scheduled \$50K increase
Garage Supplies	\$885.47	\$1,048.61	\$919.83	\$1,100.00	\$988.48	\$1,100.00	level fund

General Highway Requested FY25 Budget



Drainage

- The FY 24 spending to date as of period ending 02/09/2024 is \$58,175.15 (116% of budget) with 39% of the fiscal year remaining.
- The number one call to the DPW from citizens is now drainage related. Formerly, the number one call was for trees.
- The frequency of rainstorms over 2 inches is increasing; thus, putting more demands on the drainage systems.
- Many of the existing drainage pipes are very old. It is likely no engineering was performed to determine pipe sizes.
- Many repairs, replacements, and improvements are needed.
- Failure to fund this line item may result in more flooding and more damage to roadways and properties.

Stormwater

- This line item is used to pay our stormwater consultant (CEI) for MS4 permit reporting requirements.
- CEI is used for assistance with setting up a Stormwater Utility/Enterprise Fund.
- CEI is used to provide engineered plans to alleviate stormwater related issues.
- More plans are needed to repair, replace, and upgrade drainage systems.
- Failure to fund this line item may result in flooding & more damage to roadways and properties.

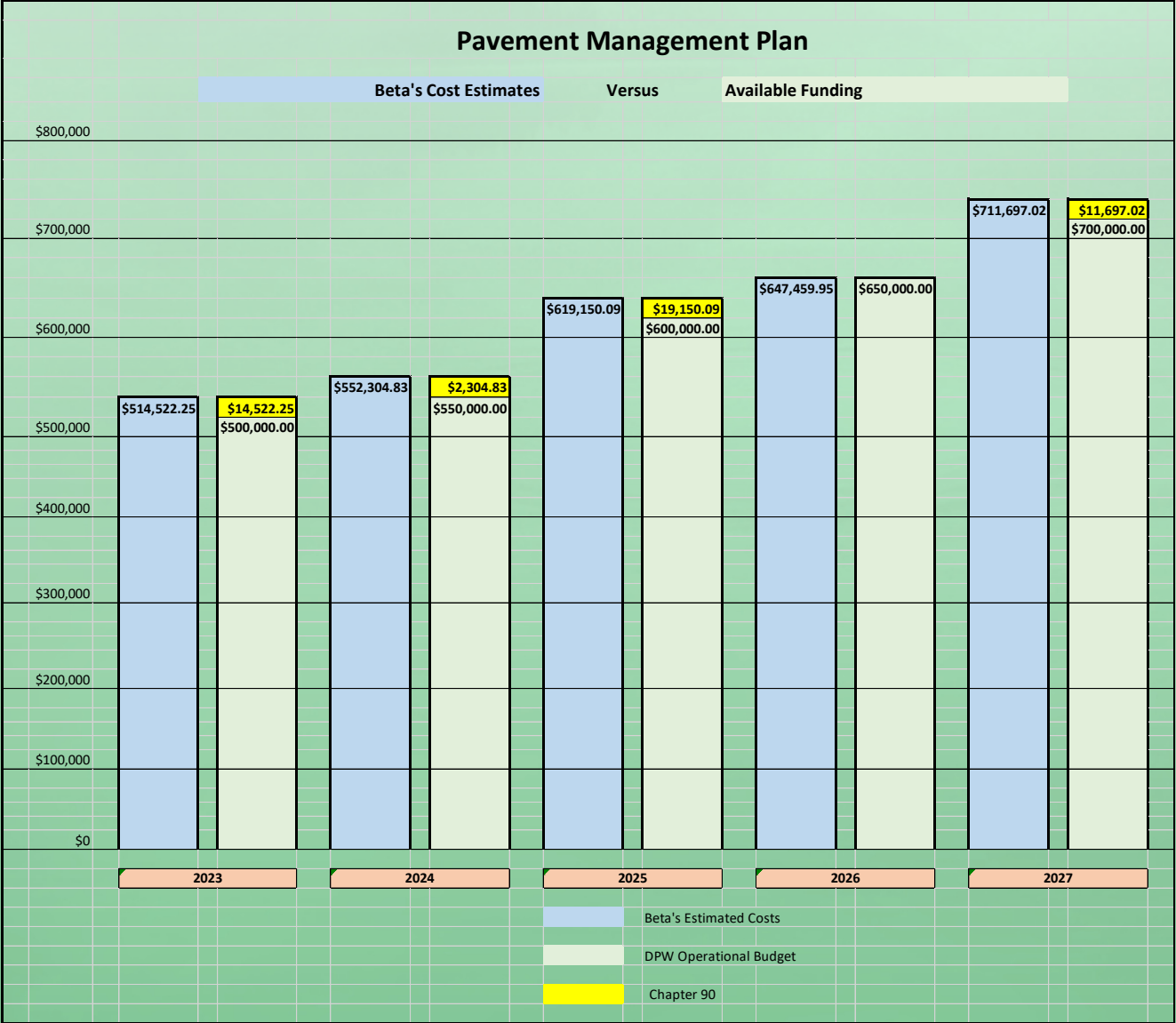
Purchase of Service

- This line item is used to pay for many different services the DPW uses including contractors, licenses, newspaper advertisements, police details, training, and more.
- The FY 24 spending to date as of period ending 02/09/2024 is \$30,391.57 (76% of budget) with 39% of the fiscal year remaining.
- The budget for the past 4 years has been \$40,000 and was exceeded in 2021 and 2022.
- Costs for services continue to increase and there has been 18% inflation since 2021.
- Failure to fund this line item may result in work being deferred to future years which will cost more in the future.

Pavement Management

- The Department of Public Works is the resources of the Highway, Cemetery, Sewer, and Vehicle Maintenance divisions combined to maintain roads, bridges, sewer infrastructure, and to provide services essential to the welfare and acceptable quality of life for the citizens of Lunenburg.
- Since 2017 this line item has increase by \$50,000 per year.
- Because of this, the roads are in good condition.
- The usual annual increase is needed to keep the roads in good condition.
- The 2022 PMP was designed based on this annual increase.
- Failure to fund this line item may result in deteriorating roads and potholes resulting in damage to vehicles.

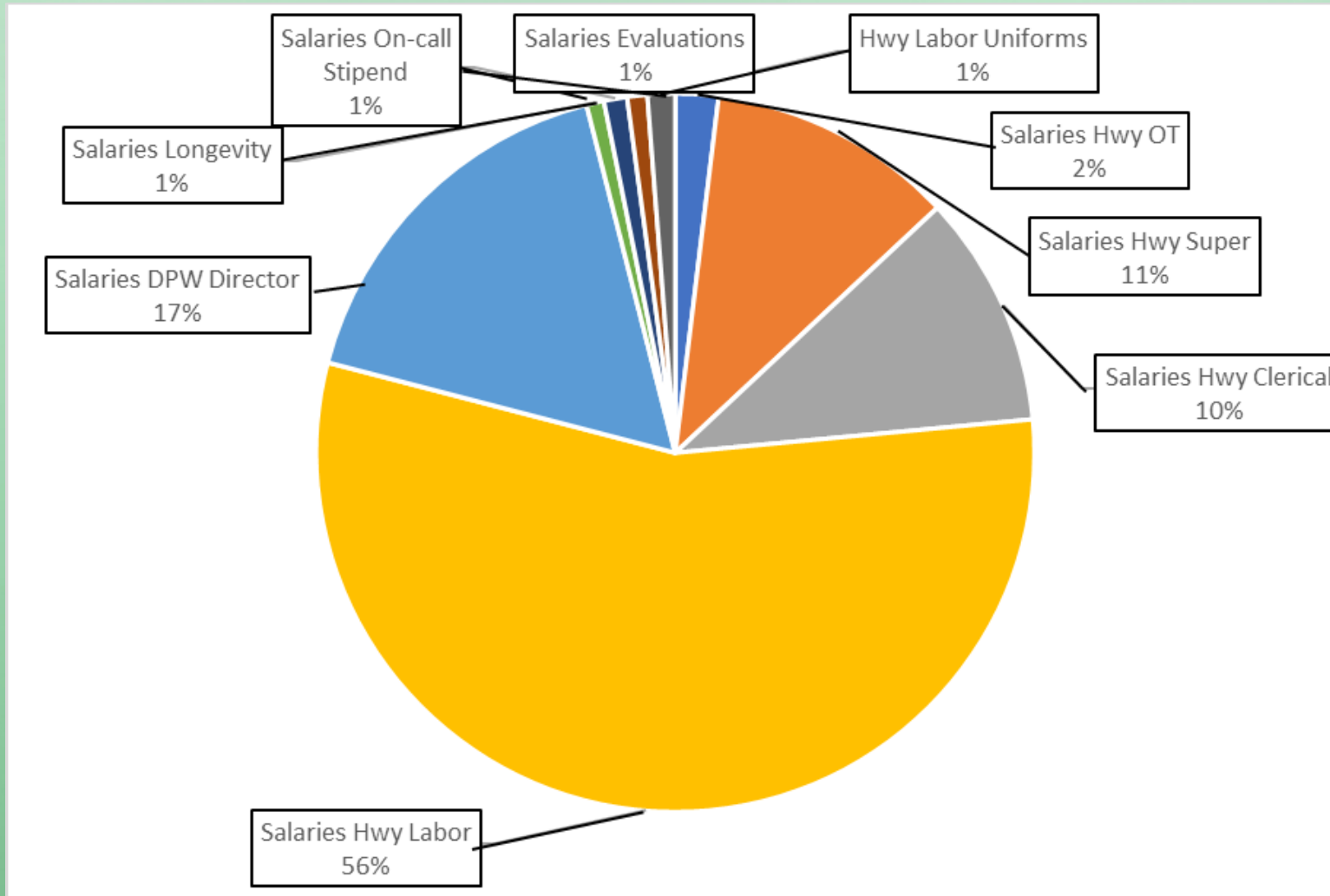
Pavement Management



Highway Labor Requested FY25 Budget

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Salaries Hwy OT	\$11,258.20	\$8,864.10	\$8,961.60	\$12,000.00	\$10,270.98	\$12,000.00	level fund
Salaries Hwy Super	\$61,189.57	\$65,642.82	\$67,284.23	\$68,701.98	\$65,704.65	\$68,966.22	Per Union Contract
Salaries Hwy Clerical	\$41,281.10	\$49,968.48	\$53,455.52	\$59,369.60	\$51,018.68	\$65,058.72	Per Union Contract
Salaries Hwy Labor	\$195,156.89	\$270,029.72	\$250,818.18	\$339,717.46	\$263,930.56	\$344,918.39	Per Union Contract, Step 6 for new hire
Salaries DPW Director	\$106,825.94	\$82,722.81	\$96,945.84	\$101,973.56	\$97,117.04	\$105,423.12	Per SAP
Salaries Longevity	\$3,200.00	\$3,200.00	\$3,200.00	\$4,050.00	\$3,412.50	\$4,900.00	Per Union Contract
Salaries On-call Stipend	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	Per Union Contract
Salaries Evaluations	\$3,200.00	\$5,600.00	\$3,200.00	\$6,400.00	\$4,600.00	\$5,600.00	Per Union Contract
Hwy Labor Uniforms	\$8,103.53	\$6,814.62	\$8,416.58	\$7,700.00	\$7,758.68	\$7,700.00	Per Union Contract

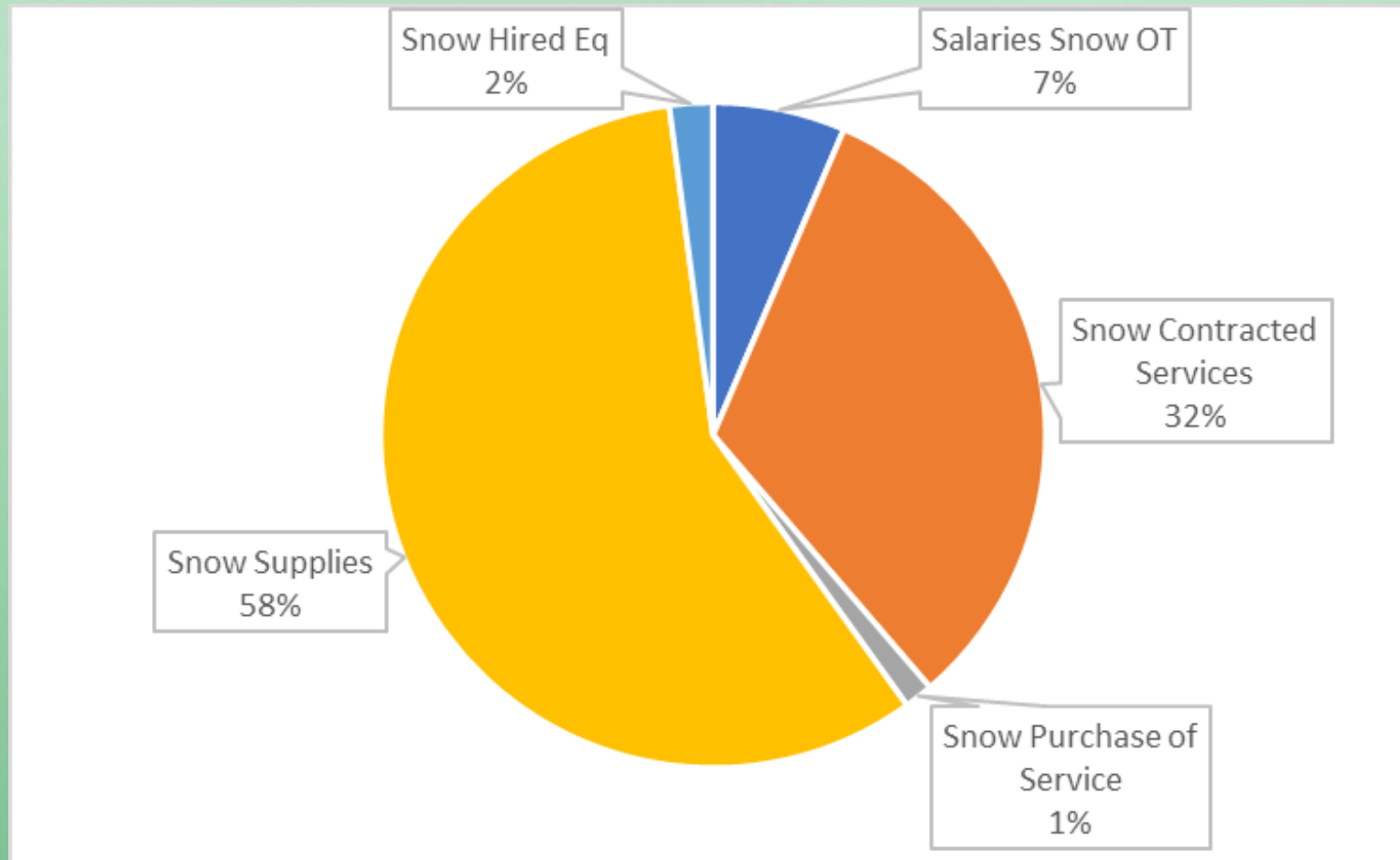
Highway Labor Requested FY25 Budget



Snow Removal Requested FY25 Budget

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Salaries Snow OT	\$49,513.92	\$70,808.16	\$84,398.51	\$22,849.16	\$56,892.44	\$22,849.16	level fund, will require deficit spending
Snow Contracted Services	\$149,873.72	\$146,210.06	\$364,165.54	\$114,500.00	\$193,687.33	\$114,500.00	level fund, will require deficit spending
Snow Purchase of Service	\$835.00	\$1,044.19	\$0.00	\$5,000.00	\$1,719.80	\$5,000.00	level fund, will require deficit spending
Snow Supplies	\$146,829.91	\$216,334.00	\$306,227.91	\$205,151.00	\$218,635.71	\$205,151.00	level fund, will require deficit spending
Snow Hired Eq	\$0.00	\$12,042.89	\$0.00	\$7,500.00	\$4,885.72	\$7,500.00	level fund, will require deficit spending

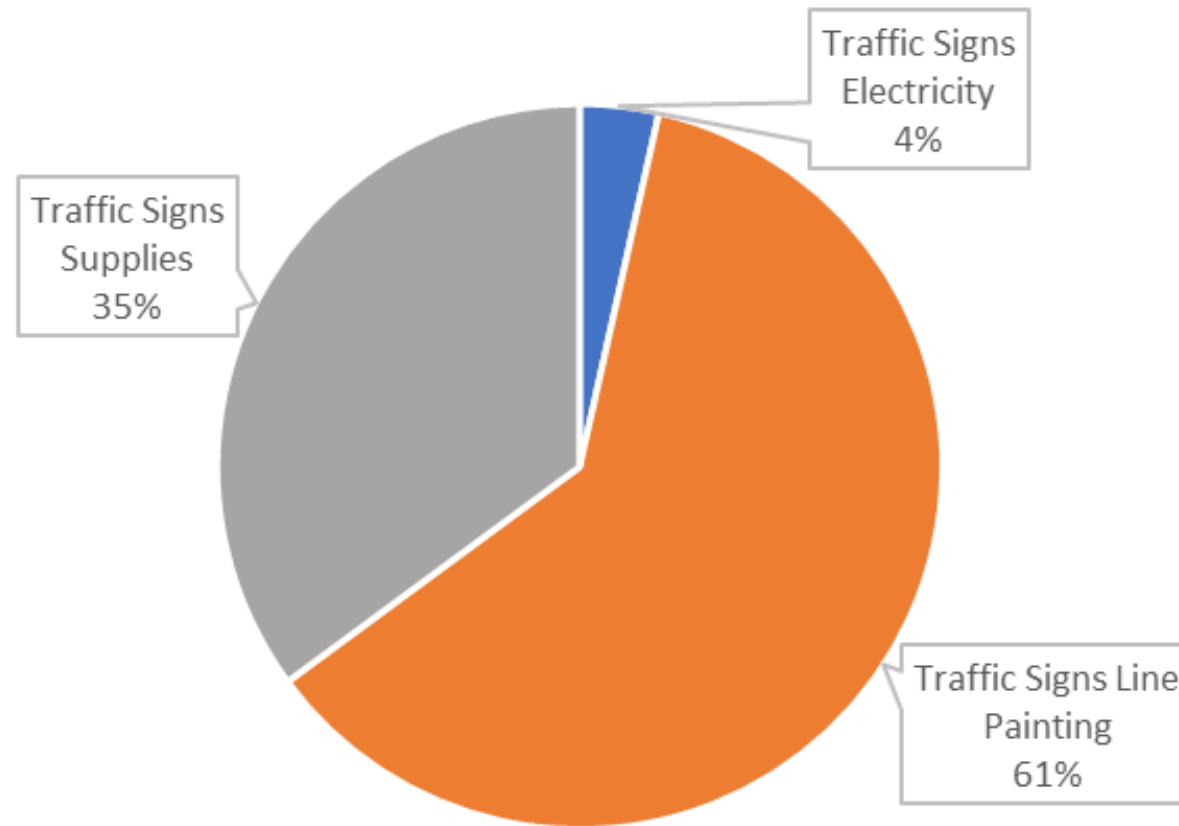
Snow Removal Requested FY25 Budget



Traffic Items Requested FY25 Budget

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Traffic Signs Electricity	\$975.96	\$1,957.57	\$991.11	\$1,094.01	\$1,254.66	\$1,000.00	level fund
Traffic Signs Line Painting	\$5,648.84	\$6,332.96	\$4,165.00	\$17,500.00	\$8,411.70	\$17,500.00	level fund
Traffic Signs Supplies	\$6,628.15	\$12,655.85	\$7,682.15	\$10,000.00	\$9,241.54	\$10,000.00	level fund

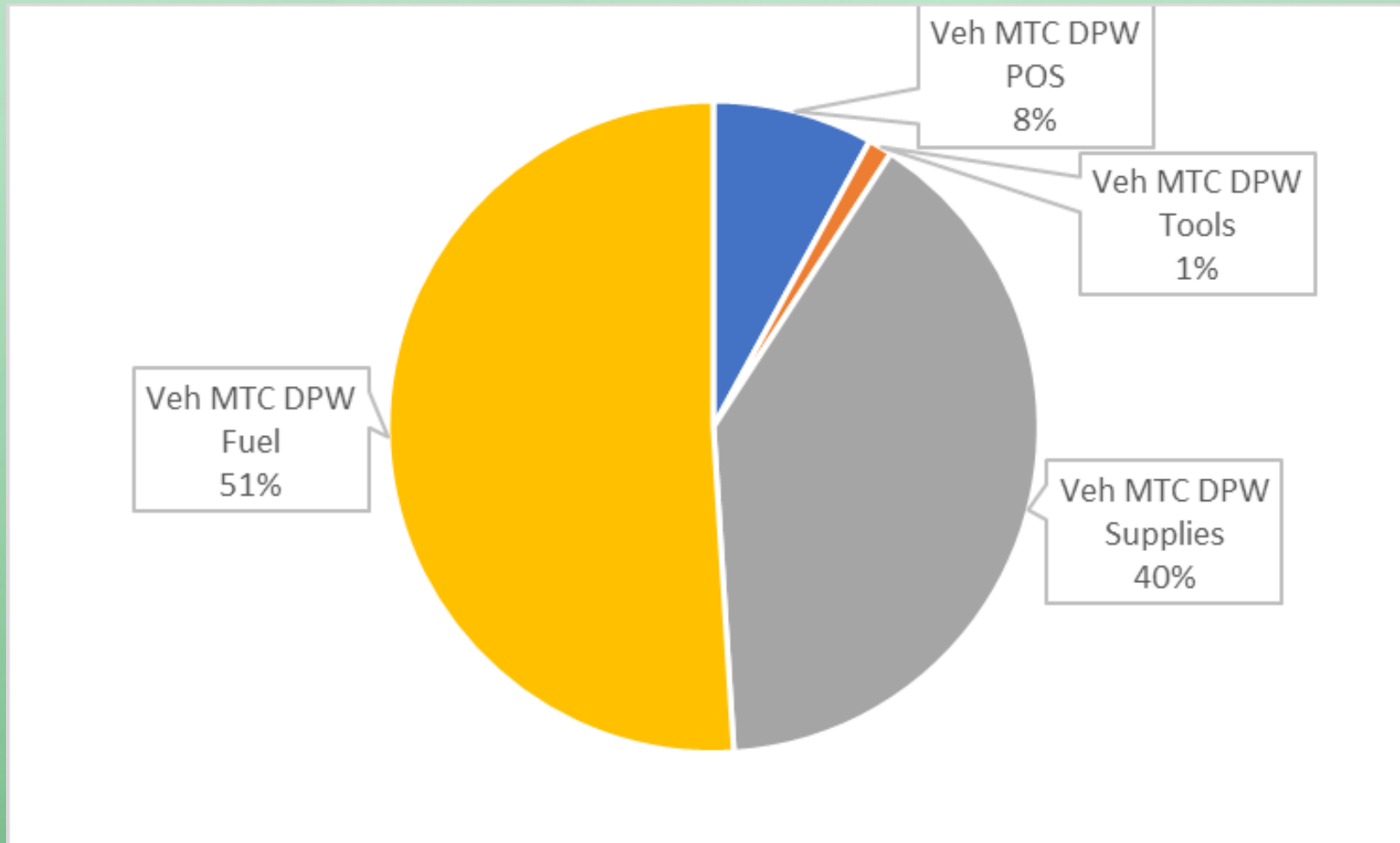
Traffic Items Requested FY25 Budget



Vehicle Maintenance Requested FY25 Budget

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Veh MTC DPW POS	\$2,960.93	\$4,585.74	\$8,305.45	\$5,200.00	\$5,263.03	\$5,000.00	level fund
Veh MTC DPW Tools	\$473.54	\$863.07	\$634.52	\$750.00	\$680.28	\$750.00	level fund
Veh MTC DPW Supplies	\$20,956.51	\$27,687.11	\$24,336.48	\$25,000.00	\$24,495.03	\$25,000.00	level fund
Veh MTC DPW Fuel	\$14,054.28	\$26,672.66	\$29,206.30	\$32,000.00	\$25,483.31	\$32,000.00	level fund

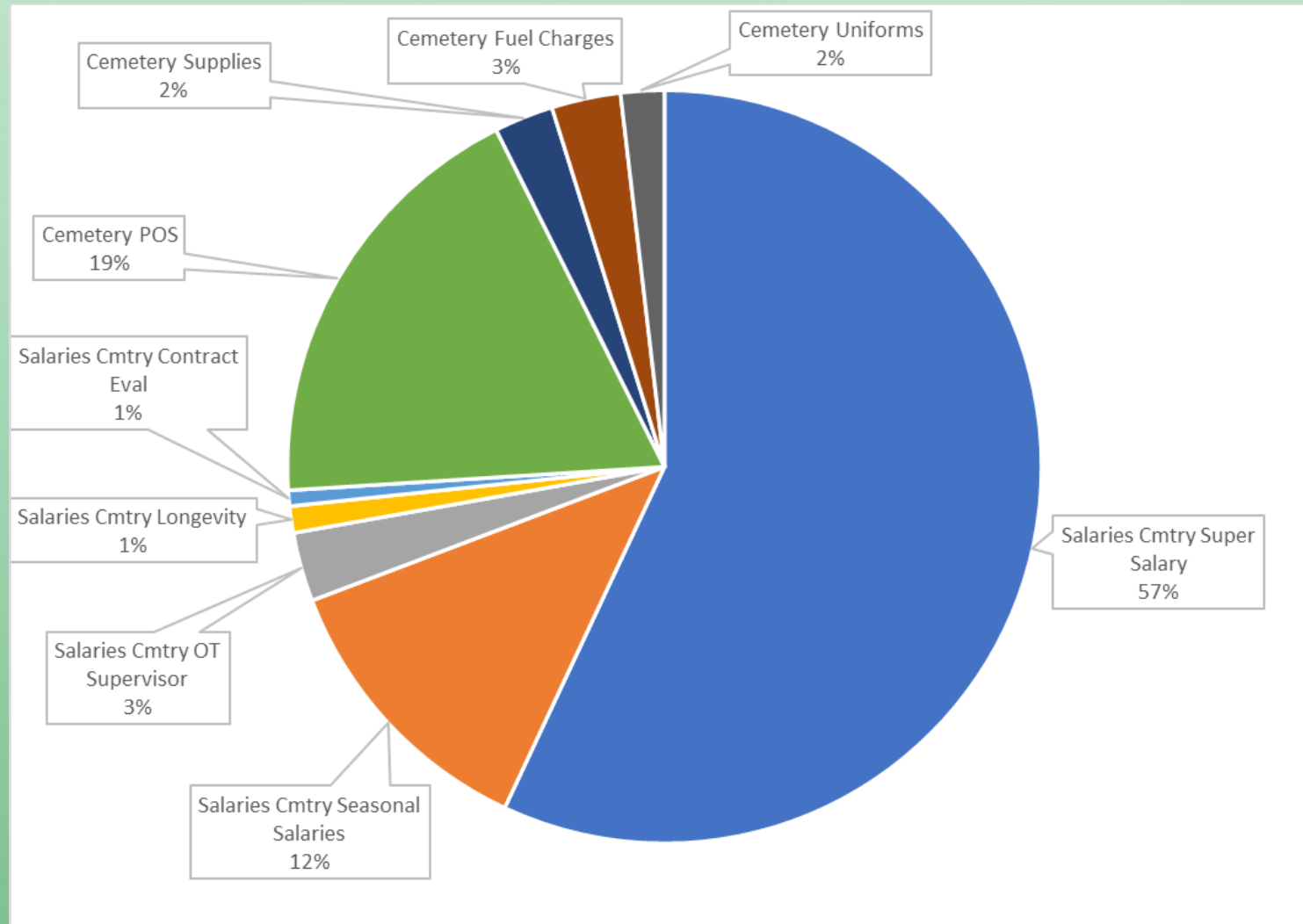
Vehicle Maintenance Requested FY25 Budget



Cemetery Department Requested FY25 Budget

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Salaries Cmtry Super Salary	\$55,572.91	\$59,127.40	\$62,480.01	\$65,391.66	\$60,643.00	\$67,284.13	Per Union Contract
Salaries Cmtry Seasonal Salaries	\$0.00	\$14,025.76	\$11,634.19	\$11,785.82	\$9,361.44	\$14,476.35	Step 4 and more hours
Salaries Cmtry OT Supervisor	\$4,086.22	\$3,289.62	\$3,250.19	\$3,500.00	\$3,531.51	\$3,500.00	level fund
Salaries Cmtry Longevity	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$1,350.00	Per Union Contract
Salaries Cmtry Contract Eval	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	Per Union Contract
Cemetery POS	\$6,808.40	\$8,148.74	\$18,691.06	\$22,027.95	\$13,919.04	\$22,000.00	Increase - new demands of Cem Comm
Cemetery Supplies	\$0.00	\$7,625.77	\$1,006.80	\$3,000.00	\$2,908.14	\$3,000.00	level fund
Cemetery Fuel Charges	\$1,769.65	\$2,920.34	\$3,862.48	\$3,500.00	\$3,013.12	\$3,500.00	level fund
Cemetery Uniforms	\$991.41	\$1,755.10	\$1,170.87	\$2,200.00	\$1,529.35	\$2,200.00	level fund

Cemetery Department Requested FY25 Budget



Salaries Cemetery Seasonal Laborers

- An increase is needed to pay at least Step 4 (\$18.58).
- Step 1 pays \$17.00 per hour. Last year we had less than 5 candidates for the position, and none would accept the job at Step 1.
- The budget for FY 24 was for 19 hours per week for 17 weeks. An increase is needed to increase the weeks from 17 to 20.
- The Cemetery Commission instituted new rules including high standards for maintenance which will require much more labor.
- Failure to fund this line item may result in lack of maintenance and increased discord with the Cemetery Commission.

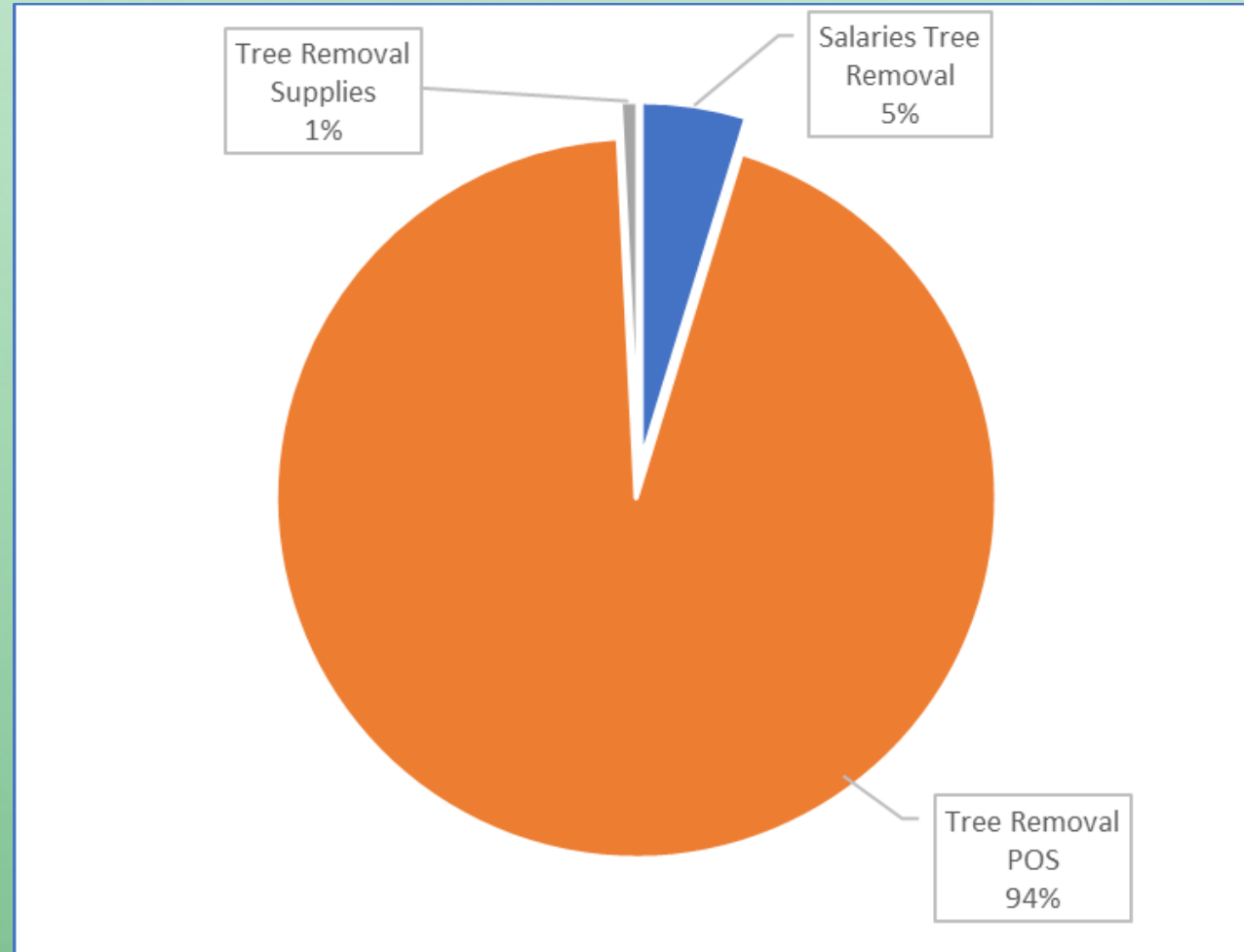
Cemetery POS

- Level funding from FY 24 is needed to maintain the cemeteries.
- The budget in FY21,22 & 23 was \$7,500; however, the average spending was \$11,215.97.
- The Cemetery Commission has enacted new rules and regulations that will require much more maintenance than in past years.
- Therefore, the budget request of \$22,000 is needed to hire contractors to help maintain the cemeteries.
- Failure to fund this line item will result in less maintenance of the cemeteries and failure to meet the Cemetery Commission's new rules.

Tree Removal

						FY 25	07/01/2024 - 06/30/2025
	2021	2022	2023	2024		Budget per	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	DPW Director	Comments
Salaries Tree Removal	\$4,827.74	\$1,426.33	\$930.15	\$3,000.00	\$2,546.06	\$3,000.00	level fund
Tree Removal POS	\$45,452.11	\$19,730.00	\$29,707.58	\$30,000.00	\$31,222.42	\$60,000.00	increase due to backlog of treework
Tree Removal Supplies	\$0.00	\$1,244.59	\$0.00	\$500.00	\$436.15	\$500.00	level fund

Tree Removal



Tree Removal POS

- An increase in funding is required to keep up with the demand to remove/trim dead and hazardous trees.
- Citizen's requests to remove trees is the second most frequent call to the DPW.
- The 2015 Tree Risk Management Inventory identified over 1,000 trees classified as Extreme, High, or Medium Risk. Less than 50 trees per year have been addressed, so there are hundreds of trees in need of work.
- Failure to fund this line item may result in trees falling causing property damage and/or personal injury.

Tree Risk Management Inventory, November 2015 – Page 1 of 20

Town of Lunenburg Tree Risk Assessment
November 2015
Prepared by Carl A. Cebrowski Consulting Arborist 149 Randall Road Stow MA, 01775

Location	Tree #	Tree #	Common Name	Tree Size (DBH)	Tree Height (ft)	Tree Condition	Comments
Summer St.	51	1	Red maple	15	50	x	Deadwood prune
394 Summer St.	10	2	Red oak	30	60	x	Deadwood prune
378 Summer St.	11	3	Red oak	50	60	x	Deadwood prune
63 Graham St.	7	4	Red oak	20	60	x	Deadwood prune
Graham St.	6	5	Red oak	18	60	x	Deadwood prune, east side road
Graham St.	6	6	Choke Cherry	8	45	x	Deadwood prune, east side road
Graham St.	6	7	Red oak	24	45	x	Deadwood prune, west side of street
44 Graham St.	6	8	White oak	15	40	x	Deadwood prune, east side road
47 Graham St.	6	9	6 R & W oaks	24	50	x	Deadwood prune, west side of street
Graham St.	5	10	Red oak	40	50	x	Deadwood prune large DW over road
42 Graham St.	5	11	Red maple	30	50	x	Prune large DW over road
18 Graham St.	3	12	4 R & W oaks	30	55	x	Deadwood prune, east side road
83 Whalom St.	43	13	Red oak	20	50	x	Deadwood prune, east side road
Whalom St.	42	14	Black Birch	20	50	x	Deadwood prune, west side road
Whalom St.	41	15	White Pine	20	70	x	Remove, south side
140 Whalom St.	40	16	American ash	30	65	x	Prune dead branches
Whalom St.	39	17	American ash	18	45	x	Remove, south side
Whalom St.	39	18	American ash	30	50	x	Prune branch leaning dead tree
149 Whalom St.	39	19	Red oak	20	65	x	Remove
152 Whalom St.	38	20	Sugar maple	20	40	x	Deadwood prune, east side road
Whalom St.	38	21	Red oak	20	45	x	Deadwood prune north side
Whalom St.	27	22	3 Elm	8	8	x	Deadwood prune corner tree west side
Whalom St.	26	23	Lombardy Poplar	12	60	x	Remove 3 dead, south side
Whalom St.	22	24	2 Horsechestnut	28/24	55	x	Deadwood prune north side
297 Whalom St.	23	25	Red maple	18	45	x	Remove, north side
337 Whalom St.	14	26	Red maple	34	45	x	Deadwood prune (4 Elizabeth St.)
11 Buttonwood St.	2	27	Sugar maple	28	50	x	Remove, south side
40 John St.	28	28	Red maple	24	50	x	Remove branch over road
34 Hamlin St.	29	29	Red maple	28	50	x	Remove, N side
28 Hamlin St.	3	30	White oak	30	60	x	Deadwood prune
45 Oke St.	5	31	White oak	24	50	x	Deadwood prune
45 Burke St.	5	32	Red maple	20	35	x	Remove, west side
45 Burke St.	6	33	Red oak	18	50	x	Deadwood prune
41 Burke St.	2 & 3	34	2 Red oak	20	60	x	Deadwood prune, south side
785 West St.	72	35	Little leaf Linden	20	50	x	Deadwood prune decay trunk area
Plantant St.	23	36	Choke cherry	20	50	x	Deadwood prune, south side
727 West St.	66	37	Red oak	30	60	x	Deadwood prune, south side
West St.	38	38	Red oak	20	50	x	Deadwood prune, south side
West St.	64	39	White oak	24	50	x	Dead, remove
West St.	63	40	Red oak	30	60	x	Deadwood prune, east side road
West St.	62	41	Red oak	24	60	x	Deadwood prune, east side road
West St.	63	42	Red oak	36	60	x	Deadwood prune, east side road
618 West St.	62	43	Red oak	18	50	x	Deadwood prune, east side road
554 West St.	55	44	3 Red Oak	20	50	x	North side deadwood prune
37 Wallis Park	5	45	Red oak	28	65	x	Prune branch over road
25 Wallis Park	3	46	White oak	25	55	x	Deadwood prune, west side of street
32 Kirby St.	3	47	Red maple	12	30	x	Remove branch over road
38 Pierce Ave	3	48	Red maple	20	50	x	Prune branch over road, south side
38 Pierce Ave	3	49	Red Oak	20	55	x	Deadwood prune
40 Pierce Ave	3	50	Red oak	20	50	x	Deadwood prune
40 Pierce Ave	4	51	White oak	24	50	x	Remove
48 Pierce Ave	4	52	Sugar maple	34	80	x	Dead branch over road
48 Pierce Ave	14	53	White Pine	20	50	x	codominant stem
48 Pierce Ave	14	54	White oak	40	50	x	Deadwood prune
62 Ramgren Rd	6	55	Red oak	60	50	x	Deadwood prune
43 Ramgren Rd	56	56	Red oak	18	45	x	Deadwood prune
Youngs Rd	56/11	57	Red oak	22	55	x	lg. deadwood over road, south side
Youngs Rd	2	58	Red oak	20	50	x	Deadwood prune
Youngs Rd	2	59	Red oak	25	55	x	Deadwood prune
125 Youngs Rd	5	60	2 Red oak				

A Plant Health Care Consultant

Outside Funding That Supports Department

- MassDOT – Chapter 90 – Anticipated in FY 25 \$419,940
 - \$1.98M currently available
- MassDOT - Winter Recovery Assistance Program (WRAP)
 - – balance of \$26,208.49
- Received a Massachusetts Community Compact Cabinet Best Practice Program Grant in the amount of \$25,000 to develop a Bridge/Culvert Preventative Maintenance Plan. BSC Group has been directed to start this project.
- Will apply for a Massachusetts Department of Industrial Accidents Workplace Safety Training Grant in the amount of \$4,000 for a Backhoe/Loader Safety class and a Competent Person Excavation Training class.

Funding Level

- The proposed budget of \$2,223,277.09 is \$148,036.72 more than the preliminary budget proposed by the Town Manager.
- Level Funding (in many cases) = Reduction of Service
 - Increased personnel cost
 - Increased costs of outsourcing
- The requested increases in funding are to sustain current service levels and meet increased demands.

Questions/Comments?

- Thank you!