



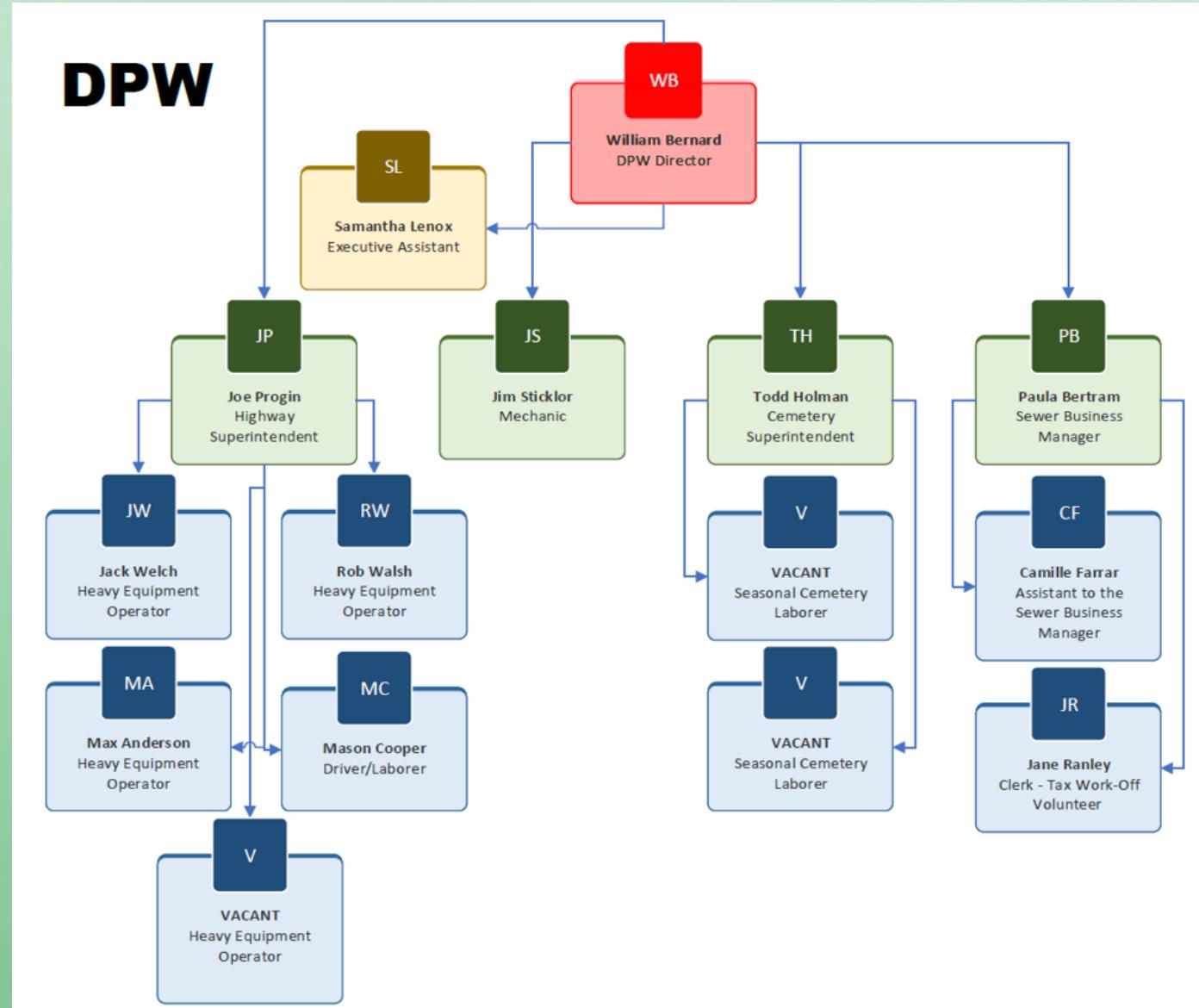
Department of Public Works

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.

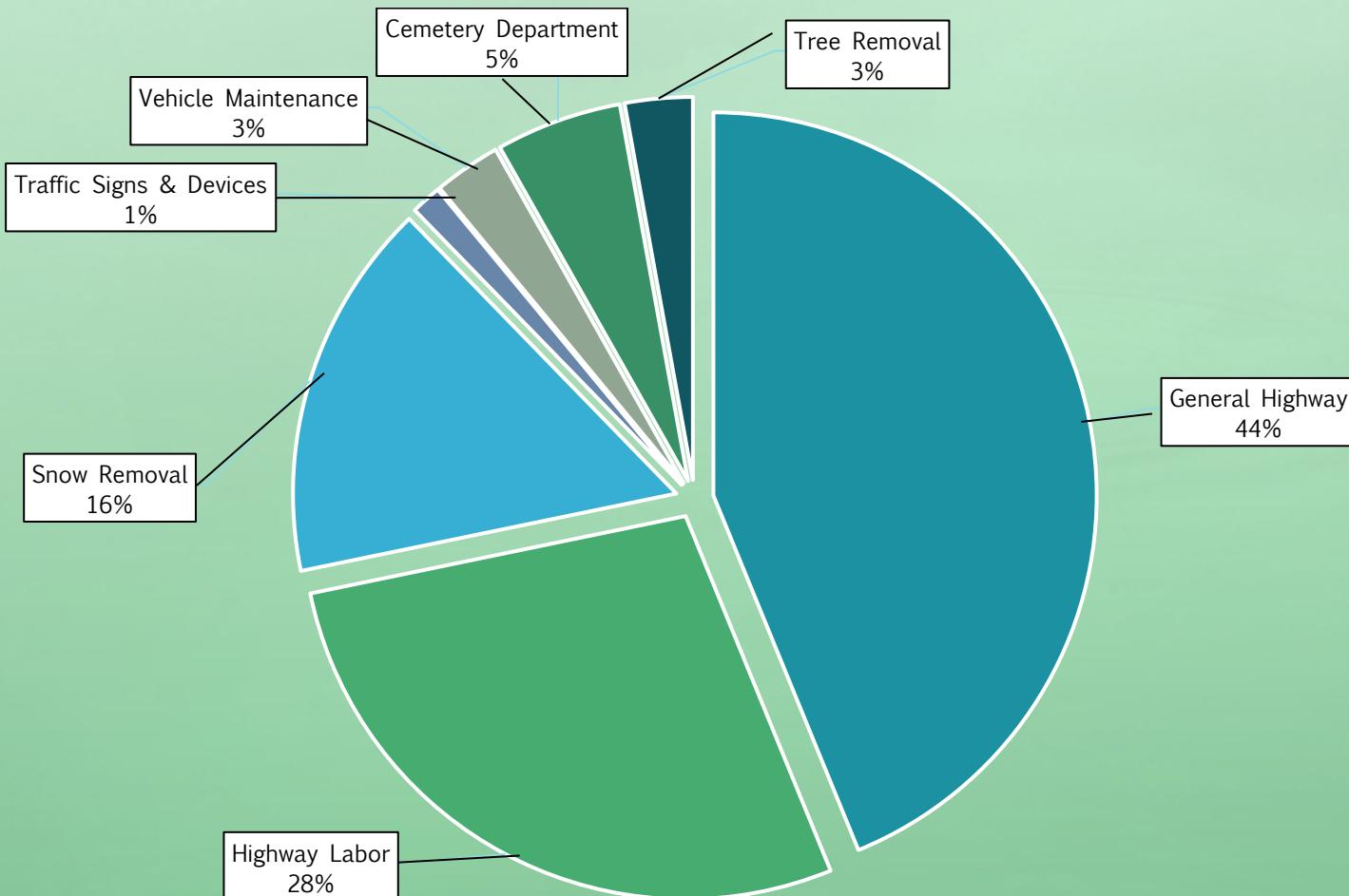
DPW Organizational Chart



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



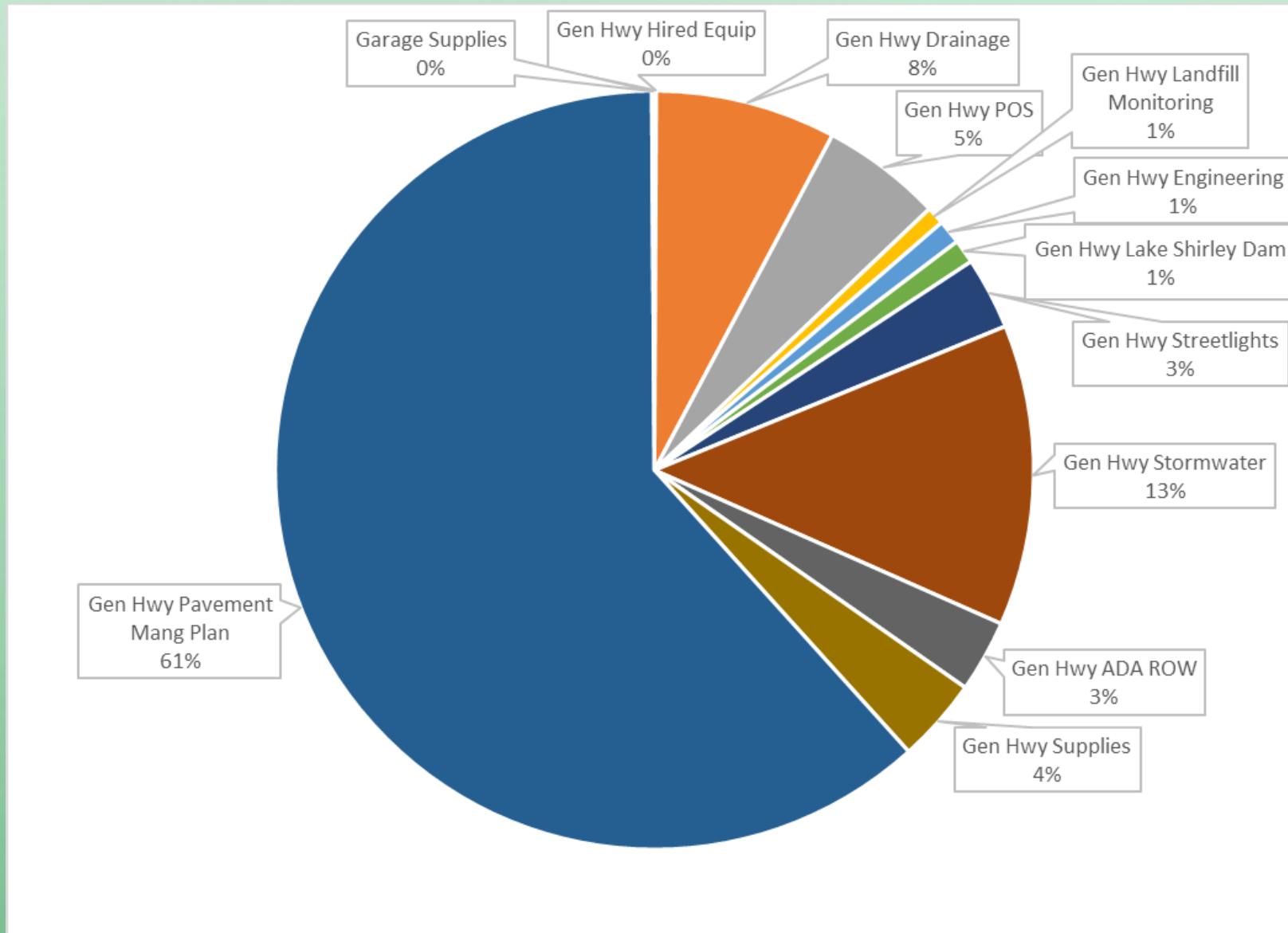
Programs & Performance Measures

Program	Personnel	COSTS			Performance Measures
		# FTE	Personnel	Expenses	
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

Name of Budget	2021	2022	2023	2024	Average	FY 25	07/01/2024 - 06/30/2025
	YTD Expended	YTD Expended	YTD Expended	Budget		Budget per 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.

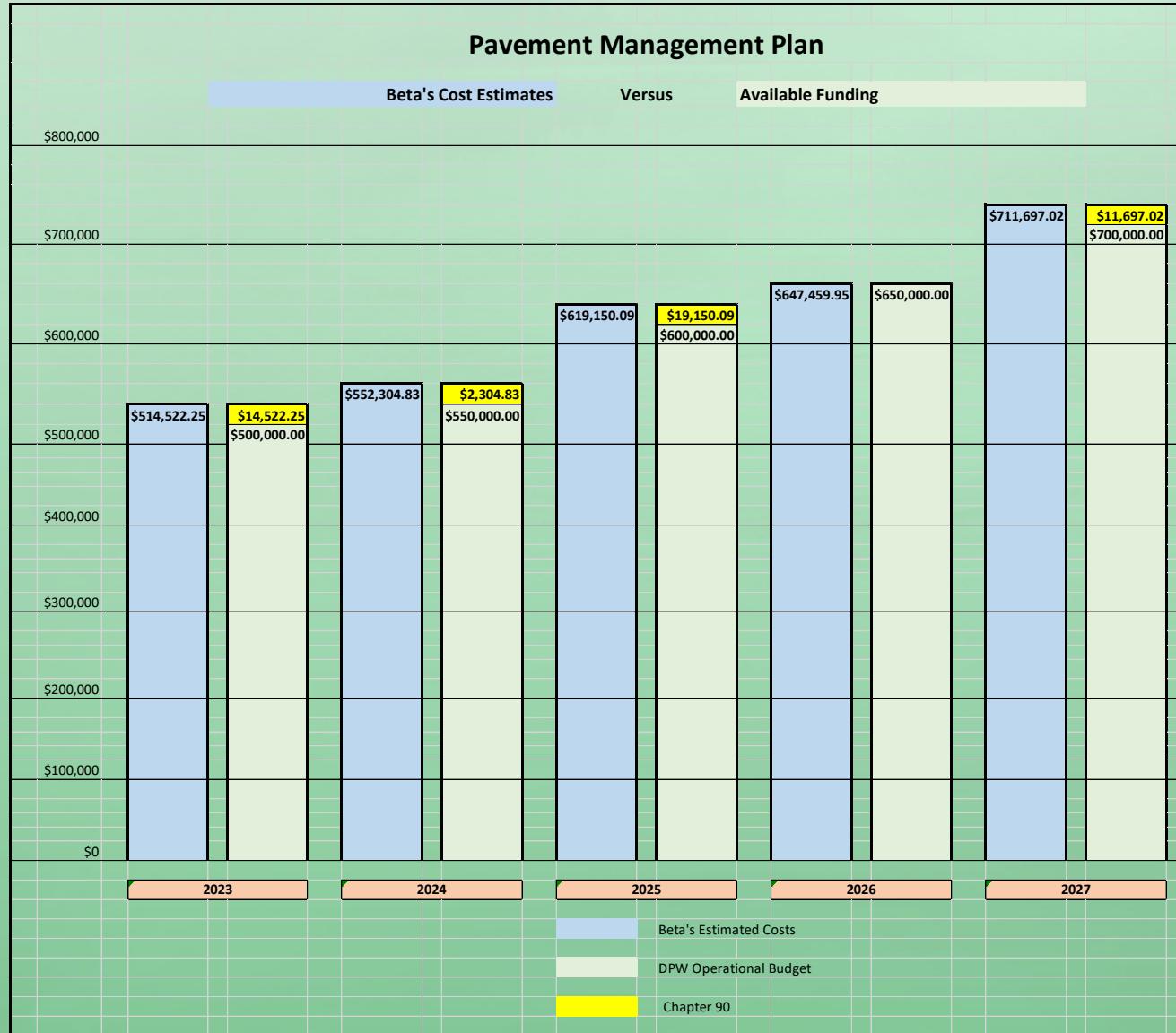
Purchase of Service

- 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.

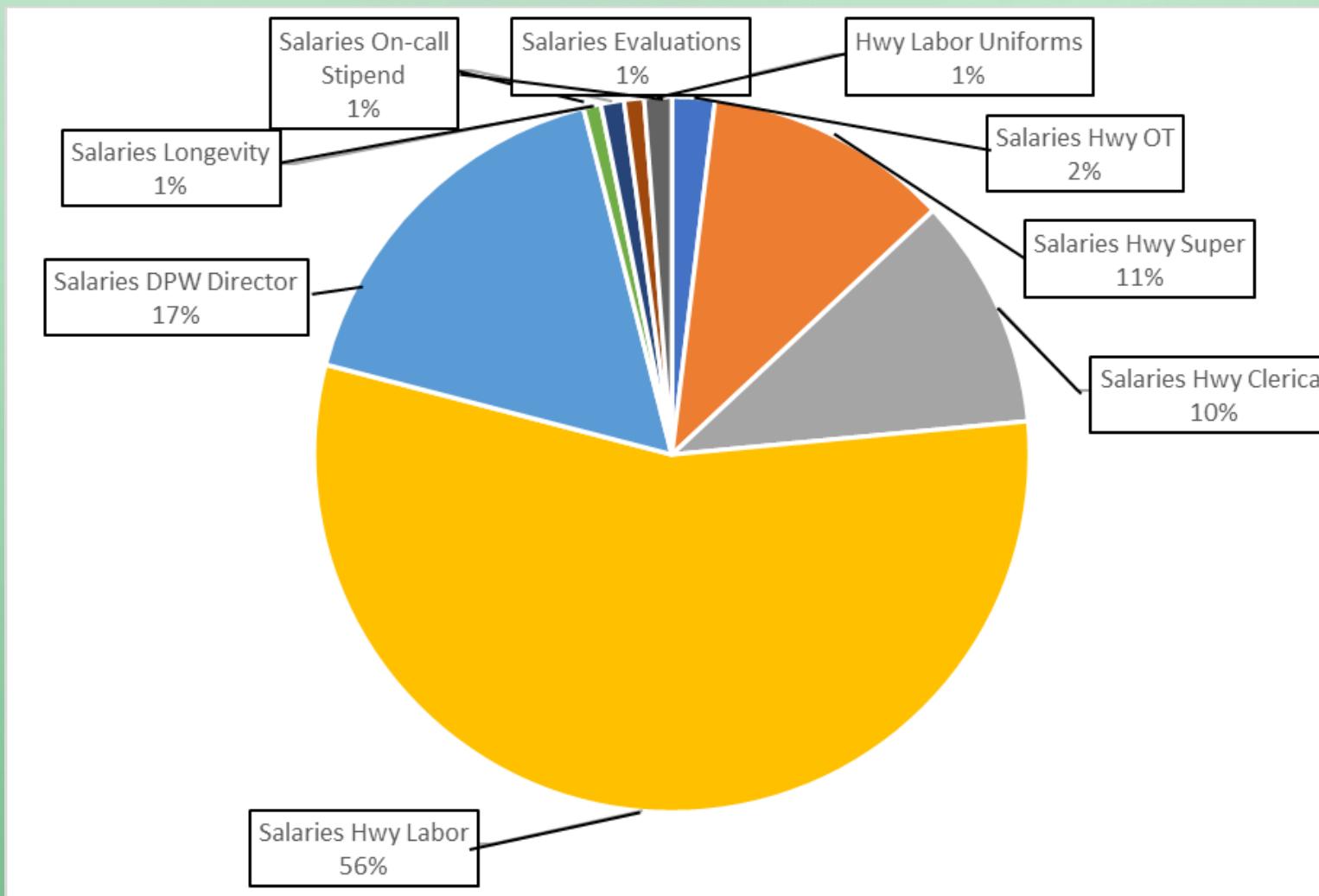
Pavement Management



Highway Labor Requested FY25 Budget

Name of Budget	2021	2022	2023	2024	FY 25 Budget per DPW Director	Comments	07/01/2024 - 06/30/2025
	YTD Expended	YTD Expended	YTD Expended	Budget			
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

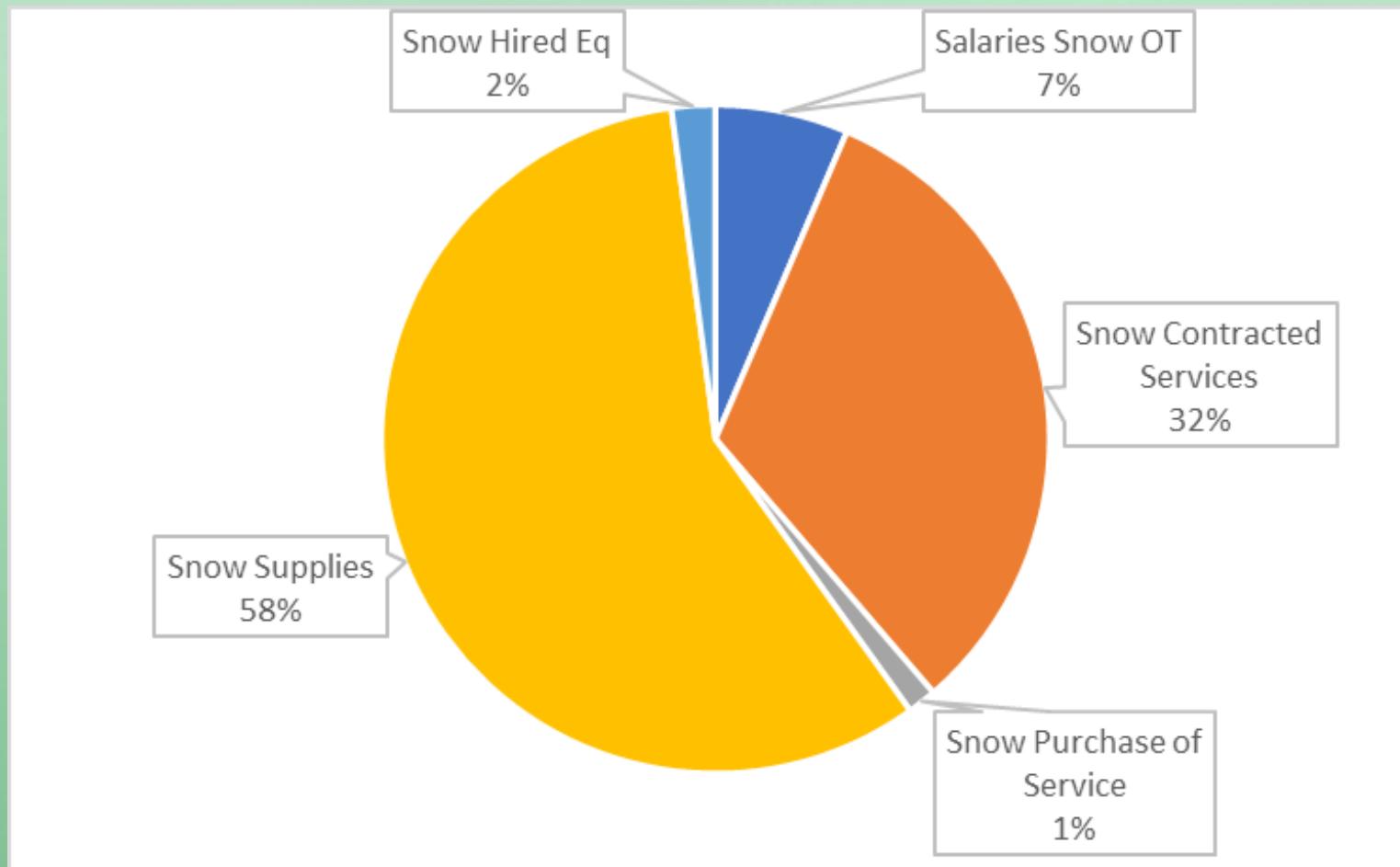
Highway Labor Requested FY25 Budget



Snow Removal Requested FY25 Budget

Name of Budget	2021	2022	2023	2024	Average	FY 25 Budget per DPW Director	07/01/2024 - 06/30/2025
	YTD Expended	YTD Expended	YTD Expended	Budget		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

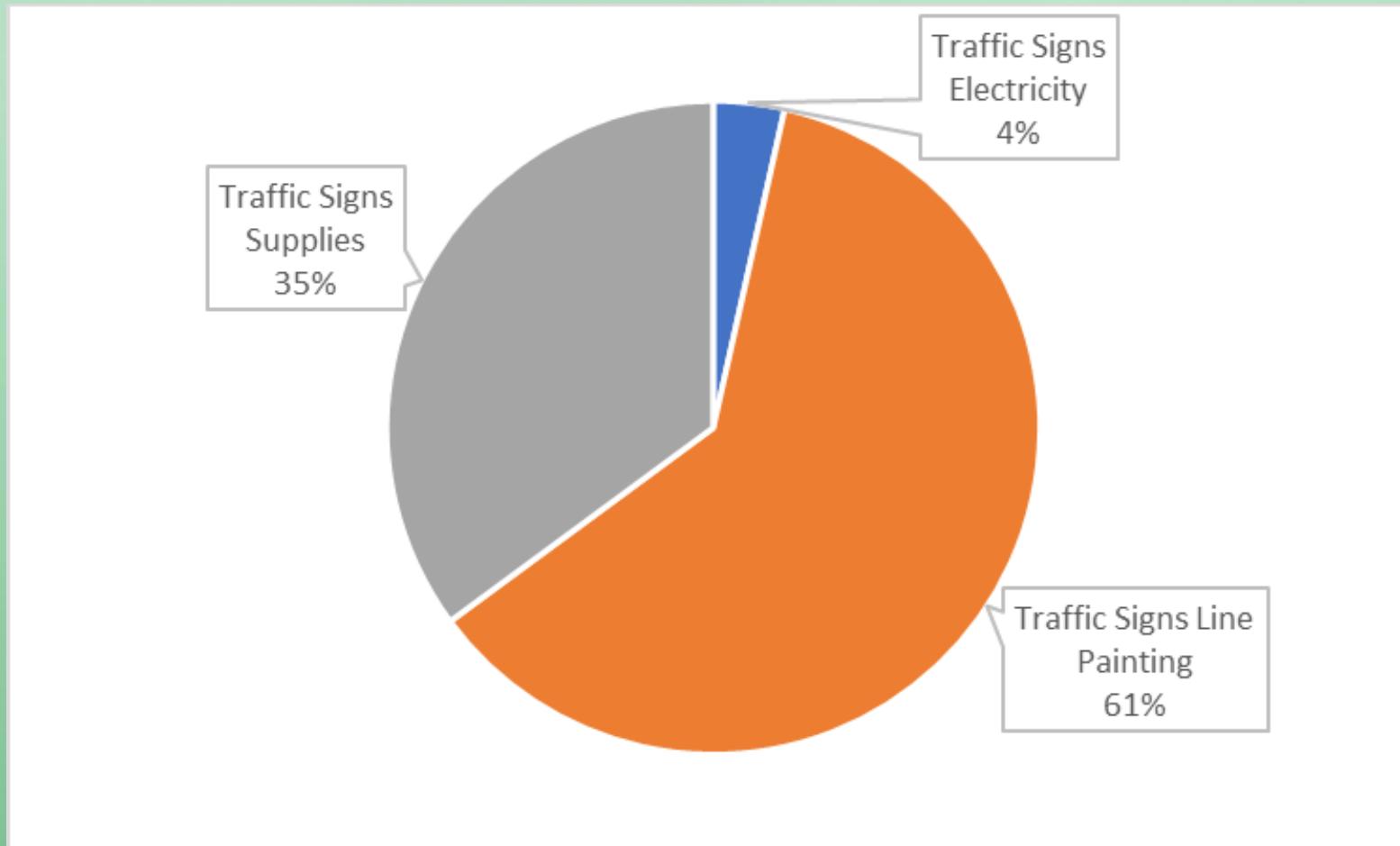
Snow Removal Requested FY25 Budget



Traffic Items Requested FY25 Budget

Name of Budget	2021	2022	2023	2024	Average	FY 25 Budget per DPW Director	07/01/2024 - 06/30/2025
	YTD Expended	YTD Expended	YTD Expended	Budget		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

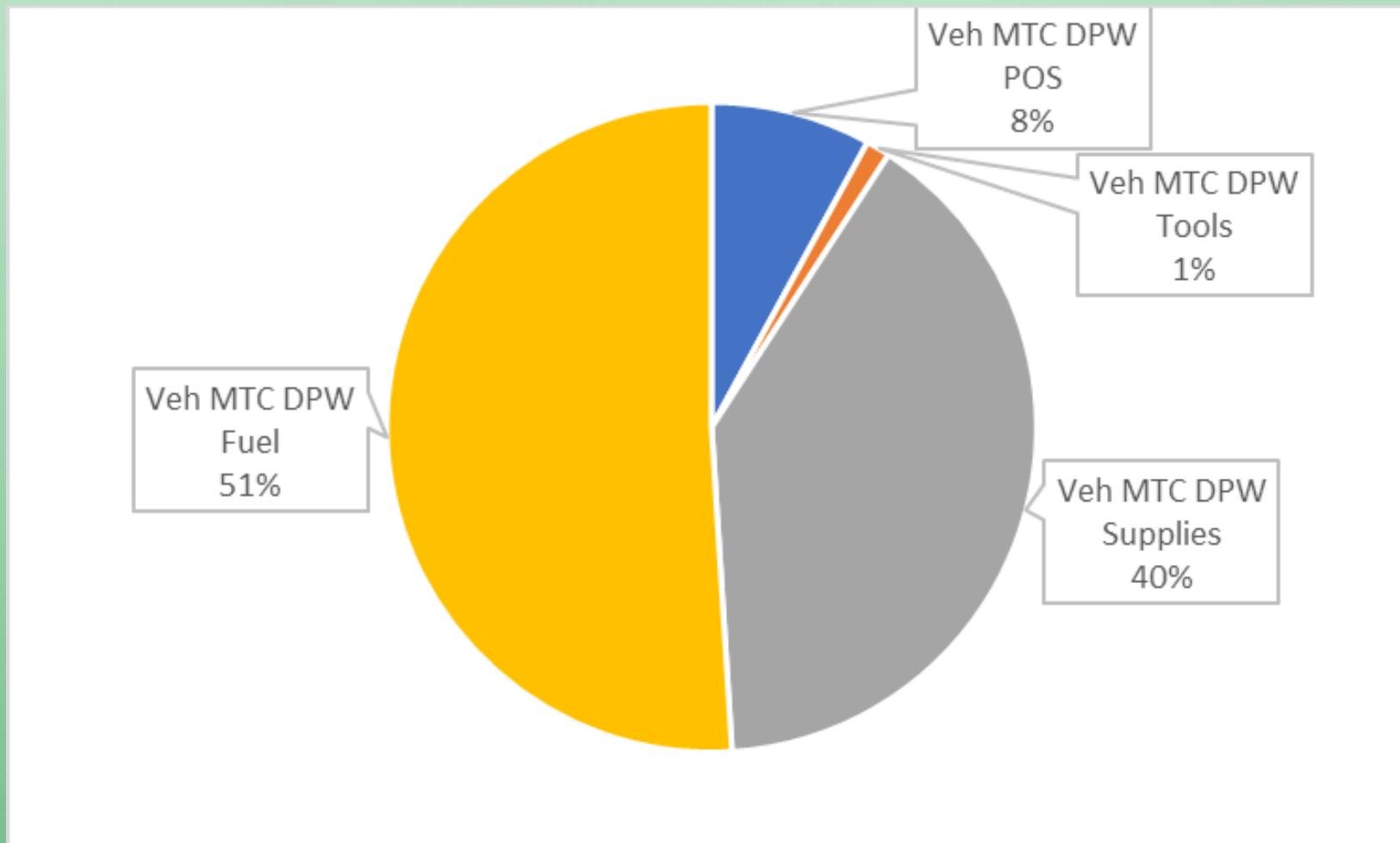
Traffic Items Requested FY25 Budget



Vehicle Maintenance Requested FY25 Budget

Name of Budget						FY 25 Budget per DPW Director	07/01/2024 - 06/30/2025		
	2021		2022		2023		2024		
	YTD Expended	YTD Expended	YTD Expended	YTD Expended	Budget	Average	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		

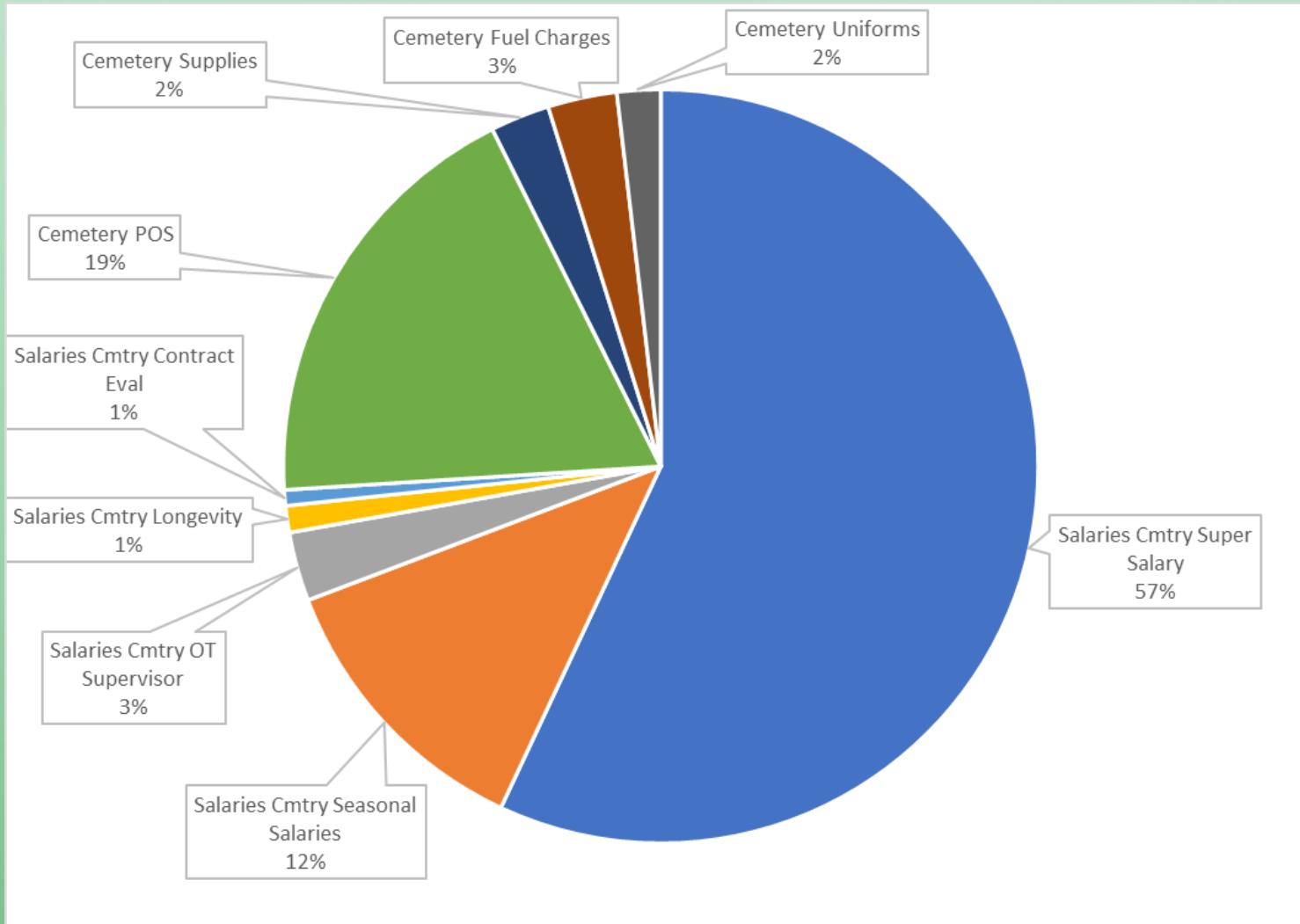
Vehicle Maintenance Requested FY25 Budget



Cemetery Department Requested FY25 Budget

Name of Budget	2021	2022	2023	2024	Budget	FY 25	07/01/2024 - 06/30/2025
	YTD Expended	YTD Expended	YTD Expended	Average		Budget per DPW Director	
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.

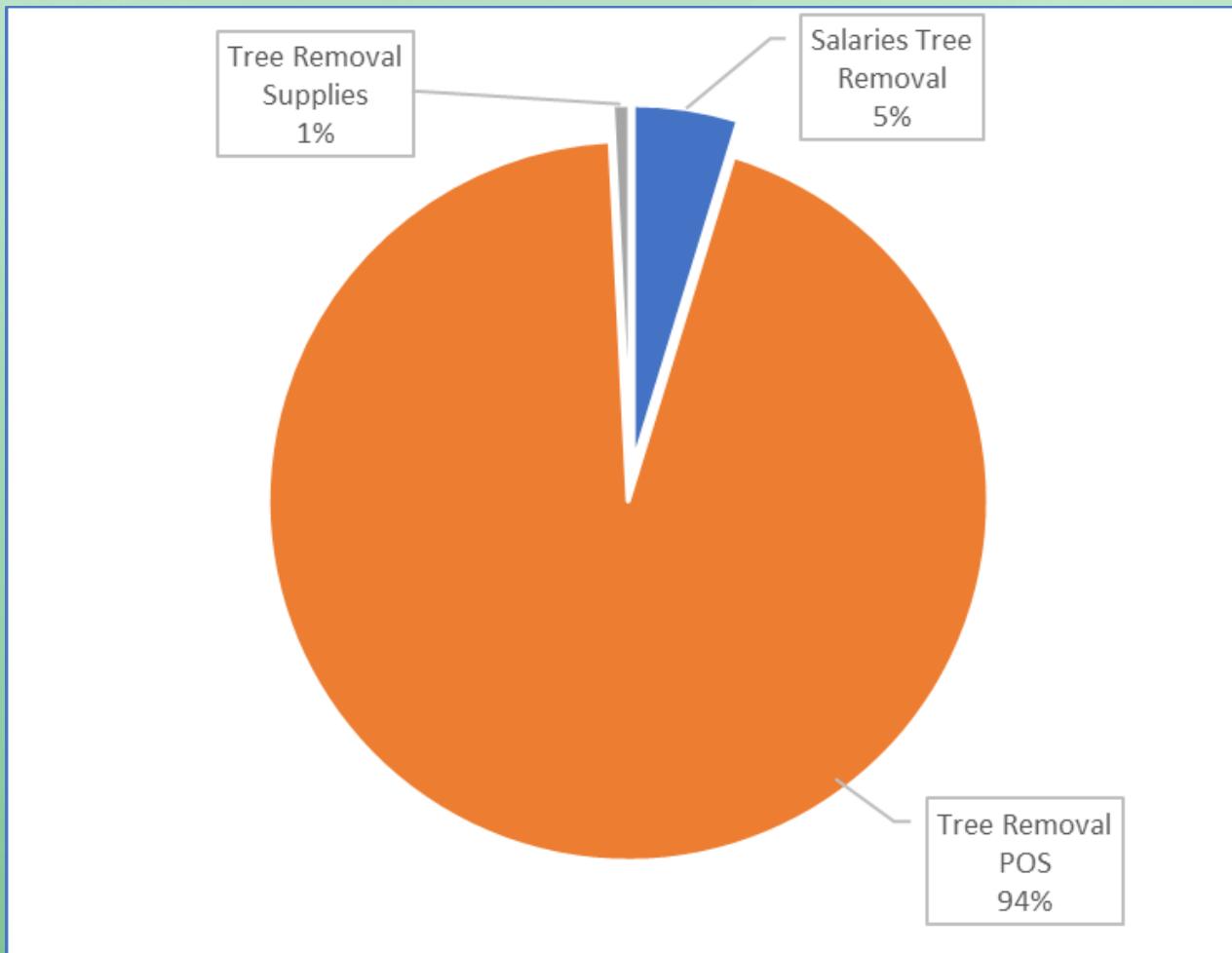
Cemetery POS

- 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

Name of Budget	2021	2022	2023	2024	Average	FY 25	07/01/2024 - 06/30/2025
	YTD Expended	YTD Expended	YTD Expended	Budget		Budget per 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. Cathcart Consulting Arborist 149 Randell Road Suite MAI 01775											
Location	Species	DBH	Trunk Height	Crown Height	Crown Width	DBH over road	DBH over sidewalk	DBH over sidewalk or sidewalk over road	DBH over sidewalk or sidewalk over sidewalk	DBH over sidewalk or sidewalk over sidewalk over road	DBH over sidewalk or sidewalk over sidewalk over sidewalk
Summer St.	51	3	Red maple	x	15	50	50		x	Deadwood prune	
304 Summer St.	10	2	Red oak		30	60	60	x		Deadwood prune	
318 Summer St.	11	3	Red oak		30	60	60	x		Deadwood prune	
618 Graham St.	7	4	Red oak		20	60	60	x		Deadwood prune	
Graham St.	5	5	Red oak	x	18	60	60	x		Deadwood prune, east side road	
Graham St.	6	6	Choke Cherry		8	45	45	x		Deadwood prune, east side road	
Graham St.	6	7	Red oak		24	45	45	x		Deadwood prune, west side of street	
401 Graham St.	6	8	White ash	x	23	40	40	x		Deadwood prune, east side road	
471 Graham St.	6	9	6 R & W oaks		24	40	40	x		Deadwood prune, west side of street	
Graham St.	5	10	Red oak		40	50	50	x		Deadwood prune large DW over road	
421 Graham St.	5	11	Red maple	x	30	50	50	x		Prune large DW over road	
181 Graham St.	3	12	4 R & W oaks		30	55	55	x		Deadwood prune, east side road	
83 Whalom St.	43	13	Red oak	x	20	50	50	x		Deadwood prune, east side road	
Whalom St.	42	14	Black birch		20	50	50	x		Deadwood prune, east side road	
Whalom St.	43	15	Wt. Pine		20	20	20	x		Remove, south side	
140 Whalom St.	40	16	American ash		30	60	60	x		Prune dead branches	
Whalom St.	39	17	American ash		38	45	45	x		Remove, south side	
Whalom St.	39	18	American ash		30	50	50	x		Prune branch leaning dead tree	
149 Whalom St.	39	19	Red oak		20	65	65	x		Deadwood prune, east side road	
152 Whalom St.	38	20	Sugar maple		20	40	40	x		Deadwood prune south side	
Whalom St.	38	21	Red oak		20	45	45	x		Deadwood prune corner tree west side	
Whalom St.	27	22	3 Elm	x	8	12	12	x		Remove 3 dead, south side	
Whalom St.	26	23	Lombardy Poplar	x	12	60	60	x		Deadwood prune north side	
Whalom St.	23	24	2 Horsechestnut		23/24	55	55	x		Deadwood prune north side	
297 Whalom St.	23	25	Red maple		18	45	45	x		Remove, north side	
337 Whalom St.	34	26	Red maple	x	34	45	45	x		Deadwood prune [4 Elizabeth St.]	
11 Buttowood St.	2	27	Sugar maple		28	50	50	x		Remove, south side	
401 John St.	28	28	Red maple		24	50	50	x		Remove branch over road	
34 Hamlin St.	29	29	Red maple	x	26	50	50	x		Remove, Nt side	
28 Hamlin St.	3	30	White oak	x	30	60	60	x		Deadwood prune	
45 Otis St.	5	31	White oak	x	24	50	50	x		Deadwood prune	
45 Burke St.	5	32	Red maple	x	20	35	35	x		Remove, west side	
45 Burke St.	6	33	Red oak	x	18	50	50	x		Deadwood prune	
41 Burke St.	2 & 3	34	2 Red oak		20	60	60	x		Deadwood prune, south side	
785 West St.	72	35	Little leaf Linden	x	20	50	50	x		Deadwood prune decay trunk area	
Pleasant St.	23	36	Choke cherry	x	20	50	50	x		Deadwood prune, south side	
727 West St.	66	37	Red oak	x	30	60	60	x		Deadwood prune, south side	
West St.	38	38	Red oak		20	50	50	x		Deadwood prune, south side	
West St.	54	39	White oak		24	50	50	x		Dead, remove	
West St.	63	40	Red oak		30	60	60	x		Deadwood prune, east side road	
West St.	62	41	Red oak		24	60	60	x		Deadwood prune, east side road	
West St.	62	42	Red oak		36	60	60	x		Deadwood prune, east side road	
618 West St.	63	43	Red oak		38	50	50	x		Deadwood prune, east side road	
554 West St.	55	44	3 Red Oak	x	20	50	50	x		North side deadwood prune	
37 Willis Park	5	45	Red oak		28	50	50	x		Prune branch over road	
25 Willis Park	3	46	White oak	x	25	65	65	x		Deadwood prune, west side of street	
12 Kirby St.	5	47	Red maple	x	24	55	55	x		Deadwood prune, west side of street	
38 Pierce Ave.	3	48	Red maple	x	12	30	30	x		Remove branch over road	
40 Pierce Ave.	3	49	Red oak		20	50	50	x		Prune branch over road, south side	
40 Pierce Ave.	3	50	Red oak		20	55	55	x		Deadwood prune	
40 Pierce Ave.	4	51	White oak		20	50	50	x		Deadwood prune	
40 Pierce Ave.	4	52	Sugar maple	x	24	59	59	x		Remove	
48 Pierce Ave.	24	53	White Pine	x	34	89	89	x		Dead branch over road	
48 Pierce Ave.	14	54	White oak		20	50	50	x		codominant stem	
52 Pleasant Rd.	6	55	Red oak		40	50	50	x		Deadwood prune	
40 Pleasant Rd.	56	56	Red oak tree		60	50	50	x		Deadwood prune	
Youngs Rd.	367(11)	57	Red oak		18	45	45	x		big deadwood over road, south side	
Youngs Rd.	2	58	Red oak		22	55	55	x		Deadwood prune	
Youngs Rd.	2	59	Red oak		20	50	50	x		Deadwood prune	
126 Youngs Rd.	5	60	2 Red oak	x	26	55	55	x		Deadwood prune	

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!