

Department of Public Works



FY 17 Budget

Snow Account FY16 Year-to-Date



Account	Appropriation	YTD Expended	In the Pipe-Line (Approx.)	TOTALS
Overtime	\$18,000	\$14,296	\$10,565	\$24,860
Contract. Serv.	\$129,500	\$42,464	\$23,680	\$66,144
Supplies	\$120,000	\$147,187	\$6,656	\$153,843
Hired Equip.	\$7,500	\$0	\$0	\$0
TOTAL	\$275,000	\$203,946	\$40,901	\$244,847

Estimated Remaining YTD 2/18/16 : \$30,153

FY16 \$275,000



FY17 \$275,000

Balanced Budget



- ∞ Target Number (level funding) = Level Service
- ∞ Level funding = Less than optimal Service
- ∞ Clearly Defined Expectations

∞ Perception:

- ∞ Taxes increase ↑
- ∞ Services decline ↓

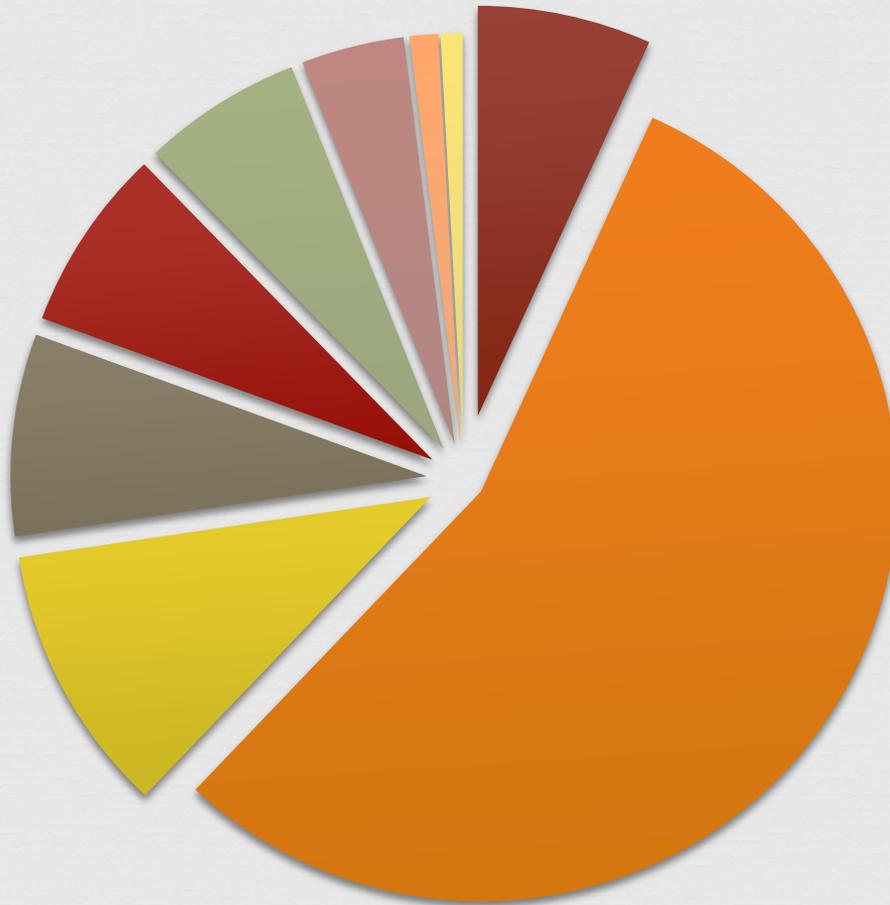
∞ Reality:

- ∞ Taxes increase ↑
- ∞ Level of service remains the same =

Approx. Cost of Services to Average Homeowner

Average Single Family Home:
\$256,969

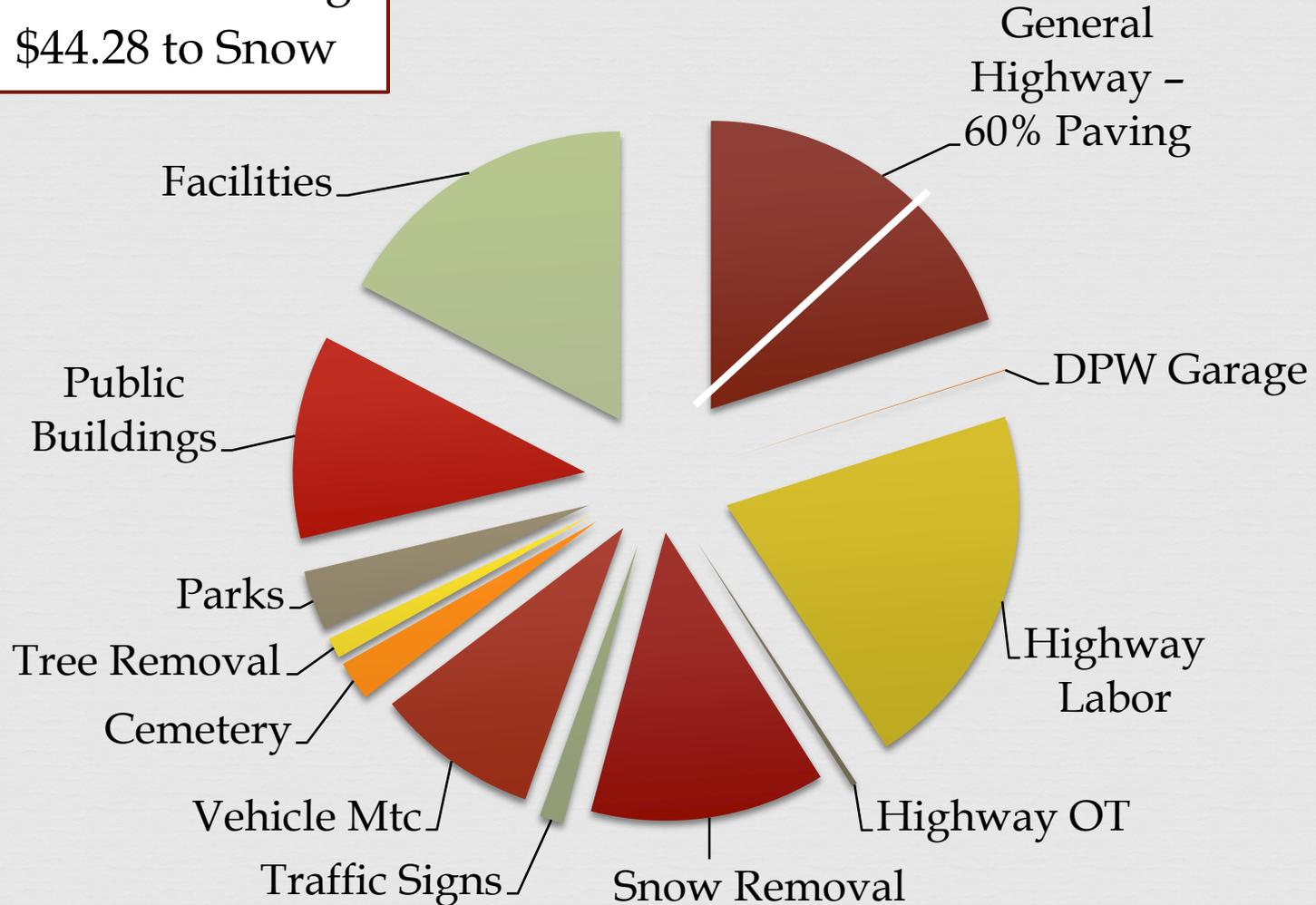
Average Tax Bill FY16:
\$5,039.16



- **Public Works** - \$340.56
- Education - \$2,785.70
- Debt Exclusions - \$534.50
- Public Safety - \$401.36
- Gen Expense/Benefits - \$362.89
- Debt Service - \$313.96
- General Government - \$201.54
- Culture Recreation - \$55.40
- Human Services - \$43.25

DPW Budget Allocation - \$340.56

\$40.82 to Paving
\$44.28 to Snow



Out of the Box Thinking



- ❧ Repurpose equipment
- ❧ Outsourcing i.e. mowing and landscaping
- ❧ In house work when feasible
 - ❧ Minimizes maintenance contracts
 - ❧ Save funds for more specialized tasks

Cemetery



œ Superintendent Salary Only

œ Perpetual care

œ Sale of Lots

FY16 \$48,940



FY17 \$46,775

Parks



☞ Town Facilities

☞ Wallis Park

☞ McNally Field

☞ Fitzgerald Field

☞ Marshall Park (4)

☞ Track & Field Complex

FY16 \$71,974



FY17 \$71,348

Facilities & Public Buildings

- ❧ DPW Garage
- ❧ Public Safety Complex
- ❧ Park Building
- ❧ Town Hall
- ❧ Cemetery Building
- ❧ Eagle House
- ❧ Town Beach
- ❧ Town Common
- ❧ Ritter Building
- ❧ Teen Center
- ❧ Old Primary School
- ❧ Veterans Park

❧ Protect our investment

❧ Outsource VS In-House

❧ Building Reuse

Facilities: FY16 \$359,919 ● FY17 \$365,307

Public Buildings: FY16 \$265,451 ● FY17 \$241,910

Vehicle Maintenance



- ❧ Annual Capital Plan is Crucial
- ❧ Advanced Technologies
- ❧ Additional Mechanic Assistant

FY16 \$187,536



FY17 \$192,419

Tree Removal



❧ Current Purchase of Service Allocation - \$21,000

❧ Hazardous Tree Survey

❧ 1,181 Trees

❧ Discretionary Service

FY16 \$30,500



FY17 \$24,641

Traffic Signs & Devices



☞ MUTCD Compliant

☞ Manual of Uniform Traffic Control Devices

☞ Unfunded Mandate

FY16 \$27,745



FY17 \$28,253

Compliance is Key



☞ Lake Shirley Dam

☞ Inspections & Emergency Plan

☞ Landfill

☞ Inspections & Monitoring Compliant

Storm Water



- œ Defined by Federal Rules as:
 - œ “Separate storm water system including ditches, curbs, gutters, storm drains, and similar means of collecting or conveying runoff that does not connect with a wastewater system (sewer)”
- œ Unfunded Mandate
- œ Compliant with 2003 permit
- œ New round of permitting not released yet
- œ Task Force

FY16 \$40,000



FY17 \$50,000

Pavement Management Plan



- œ Newly revised plan – electronic database
- œ Backlog of work remains at 9 million+
- œ Existing funding sources
- œ Revised financial model
- œ Accelerated (Performance) Patching Plan

FY16 \$250,000



FY17 \$250,000

The Challenge

