

**Select Board's FY10 Department Head Budget Hearings**  
**Saturday, October 25, 2008**

**Department: DPW**  
**Department Head: Guilford Mooring**

Each Department Head should plan to provide a concise written "Overview" in electronic form covering the issues/questions listed below to John Musante and Maria Racca by 4:30 p.m. on Wednesday, October 22. *Please use this worksheet and insert your answers in italics below each question.* Save file to **J:\Budget\10.25.08 SB Budget Hearing** --any questions, please contact Maria Racca at x3218. We will review and distribute to the Select Board in advance of Saturday's meeting.

1. Briefly describe your department's recent accomplishments and the negative or positive effects of budget increases/decreases on services/programs over the past three years (FY 07, FY 08, and FY 09).

*This is not a simple question that can be answered in the time period allocated. A brief summary of accomplishments: Downtown sidewalks, annual paving, parks and recreation area upkeep, contracting for snow and ice supplies, support to Planning for site plan review and permitting, involved in changes to our section of the website and development and implementation of the new permitting program.*

2. List any FTE that has been budgeted within current appropriations but is vacant. Indicate how long each position been vacant, and the expectations for those positions going forward? (e.g., currently advertising, expect to cut, etc.)

*Currently there are two positions vacant. One, is the Engineering Tech in the Administration Division, this position is funded by the General fund, Water fund and Sewer Fund, and has been vacant for about a year. We have been looking for a person who would be the right fit for this position and have been bringing in temporary personnel during our busy season to try them out and meet our work schedule. This position is one that will be eliminated if additional funds do not become available.*

*The other position is an operator position in the Highway Division that was vacated this month when the employee transferred to the Water Division. We are expecting to advertise and replace this position in the Highway Division.*

3. List any grant-funded positions or programs that are at risk if town funding decreases or is not available.

*There are no reoccurring grants that are dependent on funding to this Department.*

4. List any increased fees, whether the increase has covered what it was hoped to cover, and whether the increase has decreased participation. Also list any new or increased fees that could be considered given MA law limitations.

*None of our fees have been increased in the last year. We will be required to manage a new trench permit beginning in January of 2009. This permit will probably have a fee associated with it.*

*The rental fee for the pavilion at Groff Park that was developed by the Public Works Department several years ago, (because at the time DPW reserved the pavilion) it was designed to be a source of funds to augment the maintenance of this area. Since this fee was started and transferred to LSSE no additional funds have been allocated in the DPW, Parks and Common Budget to do maintenance for this facility.*

5. List all the Town Manager-appointed and Select Board-appointed committees/boards you provide support for, and the approximate number of meetings per month and hours per month spent on committee/board support.
  - a. *Public Works Comm. Meets once a month and probably requires 10-20 hours of support a month.*
  - b. *Public Transportation and Bike Comm. mainly meets monthly and requires about 5-10 hours a month.*
  - c. *Recycling and Refuse Management Comm. meets monthly and requires about 20 hours a month.*
  - d. *The Watershed Task Force meets once a year or when warranted.*
6. List any functions currently performed by volunteers that sometimes need to be covered by paid staff, and conversely, paid staff functions that might be covered by volunteers.  
*None. We do have a need for seasonal help that may fit the senior work program.*
7. List three cuts in FY 10 services that would least affect your core functions (note: these cuts can include services to other departments or town functions in addition to services the public sees).

*In our budget proposal I mentioned cutting some services to LSSE and the Schools by the Park and Rec. Division. This would not be that efficient a change for the schools because they would either have to hire a contractor at a higher cost or hire additional staff.*

*We are truly at the point of deciding what services will be cut. Additional cuts are laid out in our budget, but several cuts will be offset by the hiring and oversight of Contractors if service levels are to remain.*

8. List at least one area where efficiency might be improved for FY 10.

*Could concentrate more on preventive maintenance understanding that some things will not be done and other will have to wait. No matter who or how long someone complains.*

#### IV. Public Works

- a. Explain where we are vs where we usually are vs where we should be with:

- i. Potholes – *for the end of the summer we are caught up with our pothole requests with the exception of a few streets that are so patched people are complaining about the patches. We are still operating under the rules that project work takes priority and maintenance such as potholes is done when time allows.*
- ii. Line Painting – *Line painting was completed the 2<sup>nd</sup> of September. There has been some minor detail painting since then but this is all that will be done until the spring. The reduction in the painting budget of \$ 10,000.00 did have an affect on our work this year. There were a few more streets that probably should have been painted that will have to wait until next spring or fall.*
- iii. Maintenance –
  - 1. *Maintenance such as maintaining tree wells, regularly cleaning sidewalks and stairs is not being done in the parking areas and the downtown.*
  - 2. *Routine drainage ditch maintenance is not being done and has not been done for 10-20 years..*
  - 3. *Tree maintenance has not caught up and we are working on that.*
  - 4. *We were unable to do any roadside mowing until late summer this year. We usually mow early spring with the new growth, mid summer and late summer. This was an improvement over years past that we are not able to maintain this year.*
  - 5. *Only major catch basin problems and sinkhole repairs were addressed this year.*
  - 6. *Street light repairs are saved for a group repair because of major work in the enterprise system and the fact that the electricians are paid out of these funds now. There are capital funds available now to begin re-lamping in areas where we have outages.*
  - 7. *There are not sufficient funds to maintain adequate spare parts in several of the general fund areas, and just in time delivery from supply houses has become almost none existent. This is causing longer then expected delays in repairing things such as traffic and pedestrian signals.*
- iv. New installation – *We have not completed a traffic controller upgrade. It has been an issue of time and diverting the upgrade parts to broken controllers.*

b. What increases in demands have occurred?

*The Town has been trying to respond to every complaint whether reasonable or not. This is impacting our ability to plan and execute our regular work load and immediate emergencies. In the last 3 years it has become increasingly apparent that the Town residents and general public have become less tolerant and understanding of our need to prioritize our workload and resources. Our current situation requires that some problems will end up waiting for a resolution.*

c. Will we be able to plow the same streets as last year?

*For FY 2009 the answer is yes. The true question is how much over budget the DPW will be allowed to go to do this during the snow season. Last year the DPW spent \$ 125,000.00 over the budget for Snow and Ice control. In FY 2010 if the level funding*

*scenario is chosen we will be losing drivers and will either have to rearrange work hours, reassign personal to plowing chores on regular time, substitute with more costly contractors and/or reduce the priority of streets that are plowed.*

d. Are there any projected changes in Transfer Station Hours?

*No.*

Public Works Administration	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 175,015	205,701	187,077	209,760	215,241	5,481	2.6%
Operating Expenses	\$ 29,992	37,763	31,017	36,774	36,774	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 205,007</b>	<b>243,464</b>	<b>218,094</b>	<b>246,534</b>	<b>252,015</b>	<b>5,481</b>	<b>2.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 95,165	113,251	113,251	112,129	110,087	(2,042)	-1.8%
Capital Appropriations	\$ 30,000	0	0	25,000	275,000	250,000	1000.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 330,172</b>	<b>356,715</b>	<b>331,345</b>	<b>383,663</b>	<b>637,102</b>	<b>253,439</b>	<b>66.1%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 15,037	19,800	18,350	19,800	19,800	0	0.0%
Water Fund	\$ 79,514	105,871	105,871	104,928	106,850	1,922	1.8%
Sewer Fund	\$ 76,107	101,335	101,335	100,433	114,517	14,084	14.0%
Taxation	\$ 34,349	16,458	(7,462)	21,373	10,848	(10,525)	-49.2%
<b>POSITIONS</b>							
Full Time	3.40	3.40	3.40	3.40	3.40	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.40	3.40	3.40	3.40	3.40	0.00	

Constrution and Maintenance	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 452,452	488,227	487,453	443,539	455,504	11,965	2.7%
Operating Expenses	\$ 99,414	91,310	61,858	75,910	75,910	0	0.0%
Capital Outlay	\$ 825	1,600	2,599	1,600	1,600	0	0.0%

<b>TOTAL APPROPRIATION</b>	<b>\$ 552,691</b>	<b>581,137</b>	<b>551,910</b>	<b>521,049</b>	<b>533,014</b>	<b>11,965</b>	<b>2.3%</b>
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SUPPLEMENTAL INFORMATION

Employee Benefits	\$ 176,935	208,926	208,926	249,166	270,642	21,476	8.6%
Capital Appropriations	\$ 630,000	615,000	615,000	575,000	680,000	105,000	18.3%

<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,359,626</b>	<b>1,405,063</b>	<b>1,375,836</b>	<b>1,345,215</b>	<b>1,483,656</b>	<b>138,441</b>	<b>10.3%</b>
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SOURCES OF FUNDS

Water Fund	\$ 31,902	41,777	41,777	38,438	40,183	1,745	4.5%
Transportation Fund	\$ 31,902	41,777	41,777	38,438	40,183	1,745	4.5%
Taxation	\$ 488,887	497,583	468,356	444,173	452,648	8,475	1.9%

POSITIONS

Full Time	13.50	13.50	13.50	13.00	13.00	0.00
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Full Time Equivalents	13.50	13.50	13.50	13.00	13.00	0.00

Snow and Ice	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 71,033	71,750	61,258	71,750	71,750	0	0.0%
Operating Expenses	\$ 155,931	99,790	100,672	105,460	112,660	7,200	6.8%
Capital Outlay	\$ 4,155	5,000	0	5,000	5,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 231,120</b>	<b>176,540</b>	<b>161,930</b>	<b>182,210</b>	<b>189,410</b>	<b>7,200</b>	<b>4.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,139	1,138	1,138	1,176	1,135	(41)	-3.5%
Capital Appropriations	\$ 0	0	0	0		0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 232,259</b>	<b>177,678</b>	<b>163,068</b>	<b>183,386</b>	<b>190,545</b>	<b>7,159</b>	<b>3.9%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 186,507	176,540	161,930	182,210	189,410	7,200	4.0%
Reserve Fund	\$ 44,613	0	0	0	0	0	0.0%
<b>POSITIONS</b>							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

Street and Traffic Lights	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 651	0	329	0	0	0	0.0%
Operating Expenses	\$ 111,598	105,887	103,350	105,887	112,248	6,361	6.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 112,248</b>	<b>105,887</b>	<b>103,679</b>	<b>105,887</b>	<b>112,248</b>	<b>6,361</b>	<b>6.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 4,299	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	6,000	6,000	--
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 116,547</b>	<b>105,887</b>	<b>103,679</b>	<b>105,887</b>	<b>118,248</b>	<b>12,361</b>	<b>11.7%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 112,248	105,887	103,679	105,887	112,248	6,361	6.0%
<b>POSITIONS</b>							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

Cemetaries	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 18,444	18,993	18,646	19,095	19,129	34	0.2%
Operating Expenses	\$ 5,711	4,200	732	4,200	4,200	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 24,155</b>	<b>23,193</b>	<b>19,378</b>	<b>23,295</b>	<b>23,329</b>	<b>34</b>	<b>0.1%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 2,088	9,072	9,072	10,277	10,978	701	6.8%
Capital Appropriations	\$ 150,000	37,000	37,000	25,000	45,000	20,000	80.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 176,243</b>	<b>69,265</b>	<b>65,450</b>	<b>58,572</b>	<b>79,307</b>	<b>20,735</b>	<b>35.4%</b>
<b>SOURCES OF FUNDS</b>							
Grave Openings	\$ 5,000	5,000	7,925	5,000	5,000	0	0.0%
Taxation	\$ 19,155	18,193	11,453	18,295	18,329	34	0.2%
<b>POSITIONS</b>							
Full Time	0.50	0.50	0.50	0.50	0.50	0.50	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.50	0.50	0.50	0.50	0.50	0.50	

Equipment Maintenance	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 145,759	149,389	157,413	150,198	151,073	875	0.6%
Operating Expenses	\$ 117,590	80,800	103,088	87,568	94,978	7,410	8.5%
Capital Outlay	\$ 0	2,500	0	2,500	2,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 263,349</b>	<b>232,689</b>	<b>260,501</b>	<b>240,266</b>	<b>248,551</b>	<b>8,285</b>	<b>3.4%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 45,490	52,344	52,344	58,466	49,586	(8,880)	-15.2%
Capital Appropriations	\$ 0	0	0	20,000	0	(20,000)	-100.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 308,839</b>	<b>285,033</b>	<b>312,845</b>	<b>318,732</b>	<b>298,137</b>	<b>(20,595)</b>	<b>-6.5%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 44,933	43,054	43,054	44,763	44,720	(43)	-0.1%
Sewer Fund	\$ 29,955	28,703	28,703	29,842	29,814	(28)	-0.1%
Taxation	\$ 188,461	160,932	188,744	165,661	174,017	8,356	5.0%
<b>POSITIONS</b>							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0.00	

Tree Care		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$	111,994	115,055	126,256	110,407	109,690	(717)	-0.6%
Operating Expenses	\$	15,853	11,180	21,296	11,805	11,805	0	0.0%
Capital Outlay	\$	331	1,700	0	1,700	1,700	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>128,177</b>	<b>127,935</b>	<b>147,552</b>	<b>123,912</b>	<b>123,195</b>	<b>(717)</b>	<b>-0.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	48,050	45,817	45,817	66,434	48,085	(18,349)	-27.6%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>176,227</b>	<b>173,752</b>	<b>193,369</b>	<b>190,346</b>	<b>171,280</b>	<b>(19,066)</b>	<b>-10.0%</b>
<b>SOURCES OF FUNDS</b>								
Taxation	\$	126,212	126,185	144,712	122,162	121,445	(717)	-0.6%
Departmental Receipts	\$	1,965	1,750	2,840	1,750	1,750	0	0.0%
<b>POSITIONS</b>								
Full Time		2.50	2.50	2.50	2.50	2.50	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		2.50	2.50	2.50	2.50	2.50	0.00	

Parks and Commons	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 202,845	208,404	223,198	218,452	215,776	(2,676)	-1.2%
Operating Expenses	\$ 47,146	37,796	49,015	28,896	29,436	540	1.9%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 249,991</b>	<b>246,200</b>	<b>272,212</b>	<b>247,348</b>	<b>245,212</b>	<b>(2,136)</b>	<b>-0.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 51,905	66,492	66,492	60,595	84,708	24,113	39.8%
Capital Appropriations	\$ 0	0	0	0	66,703	66,703	--
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 301,896</b>	<b>312,692</b>	<b>338,704</b>	<b>307,943</b>	<b>396,623</b>	<b>88,680</b>	<b>28.8%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 249,991	246,200	272,212	247,348	245,212	(2,136)	-0.9%
<b>POSITIONS</b>							
Full Time	4.50	4.50	4.50	4.50	4.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.50	4.50	4.50	4.50	4.50	0.00	