

PUBLIC WORKS

PUBLIC WORKS

```
graph TD; A[PUBLIC WORKS] --- B[STREETS & RIGHT OF WAY]; A --- C[SOLID WASTE]
```

**STREETS &
RIGHT OF WAY**

SOLID WASTE

STREETS AND RIGHTS OF WAY

DEPARTMENT: STREETS AND RIGHT OF WAY

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,565,178	1,520,896	1,427,761	1,587,170	4.36% over(- under) FY15 budget
141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-4010	FULL-TIME SALARIES	513,393	517,512	517,512	542,586	Salary for the Public Works Director (75%), PW Admin Assistant (75%), Town Engineer (65%), Street Superintendent and Truck Drivers (8).
141-4020	PART TIME SALARIES	4,456	3,500	2,500	3,000	Part-time seasonal help to assist with flagging costs.
141-4030	OVERTIME	46,428	48,000	31,000	48,000	Overtime for snow removal, emergencies, and other department needs.
141-4050	HEALTH INSURANCE	136,743	144,491	144,491	157,972	11% inc in PPO contribution offset by savings due to switch from more expensive POS plan in January 2016. Added FSA and HRA per new contract.
141-4060	RETIREMENT	43,799	43,644	43,000	48,204	Employer Contribution. MPERS contribution % increased 6.7%
141-4061	RETIREMENT HEALTH SAVINGS	0	5,396	5,396	5,426	previously in contingency now split by department
141-4070	SOCIAL SECURITY	42,341	43,529	42,152	46,615	Employer Social Security contribution.
141-5010	POSTAGE	255	425	300	350	Postage for associated mailings.
141-5020	TELEPHONE	3,547	3,000	3,500	3,500	Telephone lines, fax line, cell phone and staff pagers.
141-5040	EDUCATIONAL/MEETING	1,296	3,300	2,100	2,300	Staff Training for entire department.
141-5080	LEGAL/ADVERTISING	1,420	2,500	1,500	1,500	Funds for legal ads in newspapers.
141-5200	ELECTRICITY	12,298	18,804	12,500	12,102	Provides the electricity charges for Public Works.
141-5220	WATER	2,462	2,500	2,500	2,500	Water and sewer service for Public Works.

DEPARTMENT: STREETS AND RIGHT OF WAY

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,565,178	1,520,896	1,427,761	1,587,170	4.36% over(- under) FY15 budget
141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-5230	FUEL OIL	20,174	20,170	14,000	16,710	Propane for heating fuel system.
141-5310	VEHICLE MAINTENANCE	185,103	195,000	185,000	234,405	Public Works Department labor and material charges.
141-5330	RADIO/RADAR MAINTENANCE	231	800	800	800	Base and vehicle radio maintenance costs.
141-5440	ENGINEERING SERVICES	4,222	4,000	4,500	3,500	Misc. engineering costs such as traffic studies and drainage design. Includes DEP permit renewal (every 5 years) and rewrite of stormwater plan.
141-5490	OTHER PROFESSIONAL SERVICES	9,401	10,000	10,000	10,000	Misc. consultant costs relating to stormwater (NPDES) compliance and work with the Interlocal Stormwater Working Group (ISWG), and CCSWCD.
141-5580	TREE CARE	19,557	17,500	16,000	17,000	Provides pruning and removal of trees within the Town right-of-ways.
141-5610	EQUIPMENT RENTALS	1,809	4,100	2,500	2,750	Rental of miscellaneous equipment used for routine maintenance and construction projects.
141-5620	UNIFORMS	7,282	8,200	8,200	8,200	Boot allowance and uniform rental per union contract.
141-5800	DUES & MEMBERSHIPS	480	450	450	450	Dues to APWA, ITE, and other professional affiliations.
141-5900	OTHER CONTRACTUAL SERVICES	25,855	25,000	25,000	25,000	Catch basin cleaning and other contractual services.

DEPARTMENT: STREETS AND RIGHT OF WAY

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,565,178	1,520,896	1,427,761	1,587,170	4.36% over(- under) FY15 budget
141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-5901	STREET PAINTING	69,849	37,000	36,500	36,500	Annual street line painting costs.
141-5902	CONTRACT PLOWING	23,300	18,000	12,000	18,000	Contract plowing of sidewalks. Price varies with snow amount and miles plowed.
141-6010	OFFICE SUPPLIES	2,125	2,900	2,500	2,700	Office supplies needed during the year.
141-6020	BOOKS/SUBSCRIPTIONS	346	300	560	600	Professional manuals, reference books, etc.
141-6100	MAINTENANCE/MACHINE	5,064	4,800	4,800	4,800	Maint. contracts and service for various machines. Includes furnaces, compressor, waste oil furnace, pressure washer, et cetera.
141-6110	VEHICLE MAINTENANCE SERVICE	38,697	28,000	28,000	28,000	Parts and vendor services for heavy equipment.
141-6120	PLOWS SPREADER PART	16,395	19,500	18,000	19,000	Plow cutting edges and misc. parts for plow, spreader, and de-icing equipment.
141-6130	MOTOR FUEL AND LUBRICANTS	83,054	74,000	50,600	71,000	Provides fuel, oil, etc. for department's vehicles.
141-6140	TIRES AND TUBES	7,371	7,000	8,000	7,000	Tire replacement for department vehicles.
141-6150	WELDING SUPPLIES	2,935	2,600	2,600	2,600	Welding supplies for vehicle maintenance/repairs.
141-6210	SALT/DE-ICING CHEMICALS	133,076	108,000	103,000	110,000	Salt and de-icing materials for winter operations. Increase to compensate for increase salt costs.
141-6220	SAND (WINTER)	17,429	15,000	8,400	15,000	Sand used to treat and provide safe roads in the winter.

DEPARTMENT: STREETS AND RIGHT OF WAY

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,565,178	1,520,896	1,427,761	1,587,170	4.36% over(- under) FY15 budget
141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-6230	GRAVEL/ROCK/LOAM	8,379	7,800	7,800	7,800	Materials for various construction projects.
141-6240	COLD PATCH	2,285	2,200	1,200	2,200	Cold patch for winter pavement repair.
141-6250	ASPHALT	20,315	14,500	12,500	13,500	Paving for small road repair areas.
141-6270	CULVERTS/CATCH BASIN	8,083	8,000	8,000	8,000	Materials for drainage repairs and improvements.
141-6280	STREET /TRAFFIC SIGNS	6,786	4,900	4,900	4,900	Street sign repair and replacement.
141-6285	GUARD RAILS	3,560	2,500	2,500	2,500	Repair to street guard rails.
141-6400	MAINTENANCE/BUILDINGS & GROUNDS	14,228	7,000	7,000	7,000	Misc. maintenance to buildings and grounds
141-6510	EXPENDABLE HAND TOOL	2,261	2,200	2,200	2,200	Rakes, shovels and other construction and engineering tools.
141-6520	SAFETY EQUIPMENT/SUPPLIES	5,640	5,250	5,000	5,000	Cones, traffic signs, vests, etc.
141-6800	EQUIPMENT	0	4,325	3,500	2,700	Equipment expense that was formally part of a reserve, including mig welder, transmission jack, air conditioner, and power broom. Budgeting amounts will vary from year to year, and is based on the replacement schedule of existing equipment. This is due to the restructuring of the CIP that was done in FY '13.
141-6830	BUILDING RENOVATIONS	2,685	3,000	3,000	3,000	This expense was formally part of a reserve. Budgeting amounts will vary from year to year, and is based on the replacement schedule of existing equipment.

DEPARTMENT: STREETS AND RIGHT OF WAY

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,565,178	1,520,896	1,427,761	1,587,170	4.36% over(- under) FY15 budget
141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-6850	ROAD MAINTENANCE	2,678	13,000	13,000	13,000	Misc. road repaving and street tree program expense that was formally part of a reserve. Invasive species control (\$10,000).
141-6900	OTHER COMMODITIES	6,085	7,300	7,300	7,300	Misc. materials for department operations (\$5,500); expense to install and remove flags for Memorial Day (\$1,800).

SOLID WASTE

DEPARTMENT: SOLID WASTE

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	402,929	425,810	408,371	392,001	-7.94% over(- under) FY15 budget
DEPARTMENT: SOLID WASTE						
143-4010	FULL-TIME SALARIES	67,305	76,031	74,191	80,426	Salary for the Public Works Director (10%), and Transfer Station Attendants (1.8 FTEs).
143-4030	OVERTIME	5,304	5,000	4,000	4,500	Overtime needed for extended hours, coverage for vacations and sick time.
143-4050	HEALTH INSURANCE	16,467	22,740	18,900	20,981	11% inc in PPO contribution offset by savings due to switch from more expensive POS plan in January 2016. Added FSA and HIRA per new contract.
143-4060	RETIREMENT	5,606	6,280	6,280	7,035	Employer Contribution. MIPERS contribution % increased 6.7%
143-4061	RETIREMENT HEALTH SAVINGS	0	742	742	804	
143-4070	SOCIAL SECURITY	5,408	6,199	5,982	6,651	Employer's Social Security contribution.
143-5010	POSTAGE	0	50	50	50	Postage for associated mailings.
143-5020	TELEPHONE	428	0	0	0	Phone service at Transfer Station.
143-5040	EDUCATIONAL/MEETING	0	300	0	100	Training for Attendants (seminars and workshops).
143-5060	PRINTING	1,666	750	750	750	Printing of stickers, brochures and other materials for the Transfer Station or curbside collection.
143-5080	LEGAL/ADVERTISING	268	800	0	800	Funds for legal ads in newspapers.
143-5200	ELECTRICITY	1,791	2,557	1,517	1,469	Electrical needs for compactors, lighting, and office.

DEPARTMENT: SOLID WASTE

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	402,929	425,810	408,371	392,001	-7.94% over(- under) FY15 budget
DEPARTMENT: SOLID WASTE						
143-5220	WATER & SEWER	553	550	550	550	Sewer and water service for the Transfer Station.
143-5310	VEHICLE MAINTENANCE	15,704	10,000	10,000	14,218	Hauling Truck, Loader and forklift parts and repairs.
143-5500	MAINTENANCE/BUILDING	1,513	1,000	1,400	1,000	Routine maintenance costs for existing buildings.
143-5620	UNIFORM RENTALS	1,630	2,150	2,000	2,000	Boot allowance and uniform rentals.
143-5900	OTHER CONTRACTUAL SERVICES	7,257	11,000	8,000	7,000	Hauling of the solid waste and bulky waste bins at the Transfer Station. Decrease due to an increase in in-house hauling capabilities which lowers the cost of contractual hauling.
143-5915	RECYCLING SERVICES	0	1,500	500	1,000	Hauling of recycling containers; for contingency in event of equipment failure.
143-5950	WASTE DISPOSAL	6,363	6,500	6,000	6,000	Costs to dispose of Hazardous Waste (ex. antifreeze, propane tanks) and Universal Wastes (ex. computers and TVs).
143-5960	COLLECTION SERVICES	249,000	249,000	249,000	217,000	Approximately two-thirds of the curbside collection of trash and recycling.
143-6100	MAINTENANCE/MACHINE	723	1,500	1,000	1,200	Maintenance costs for two compactors.
143-6130	MOTOR FUEL AND LUBRICANTS	8,645	9,161	6,509	7,167	Fuel for loader, forklift, and roll-off truck.

DEPARTMENT: SOLID WASTE

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	402,929	425,810	408,371	392,001	-7.94% over(- under) FY15 budget
143 DEPARTMENT: SOLID WASTE						
143-6900	OTHER COMMODITIES	5,248	9,000	8,500	8,500	Leaf bags and Leaf Screener Rental
143-7550	IMPROVEMENTS TO BUILDINGS	2,050	3,000	2,500	2,800	Improvements to Transfer Station to allow for improved operations, safety, and service.