

## IV. Public Works

### Budgets FY 2017

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# 192 DPW Buildings & Grounds - Total

## Program Description

Building & Grounds is responsible for all Town owned buildings, surrounding grounds, athletic fields and cemetery properties. Fiscal year 2016 included subcontractor services for the maintenance and mowing of the Alden Street, Hamilton & Gifford and Winthrop Street Cemeteries. This allowed Skilled staff to focus on our aggressive building maintenance plan to correct years of neglect and failing building systems.

Efforts of the building maintenance plan have proved effective and have reduced operating expenses in many areas due to increased building efficiencies and proper maintenance procedures. Continuing to focus skilled staff on the Town buildings and systems will provide long term savings by maintaining the existing equipment, extending building and system life spans as well as offsetting replacement life cycle costs.

## Budget Statement

The overall 192 budget is decreasing 0.5%, mainly due to an 8.2% reduction in building expenses. Fiscal year 2017 will also discontinue the contracted services for the cemetery maintenance. We propose to transfer these funds to the personnel budget to hire two additional seasonal staff. Staff duties will cover the cemetery maintenance and also allow support of the building maintenance duties of the skilled staff at a reduced cost to the budget. This provides more efficient use of manpower in peak season and does not limit staff to only maintain the cemetery grounds; we will be providing a higher level of service for less money.

## FY 2017 Objectives

Focus skilled staff on the maintenance and repair of Town buildings. Focus on exterior building envelope maintenance, repair and maintenance of HVAC systems and building efficiencies to reduce operational costs.

## Major Accomplishments for 2015

The Building & Grounds department was responsible for many repairs, upgrades and maintenance at all of the Town's facilities. Major work was performed to repair the HVAC heating system in Town Hall where the department provided an integral role in bring the system back on-line and running 20% more efficiently. Staff worked in conjunction with other contractors to rebuild the Basket Ball Courts at 211 Bradford Street, repair the roofs at the Veterans Memorial Community Center, refurbish the MPL Restrooms, and countless other projects across Town. The department has taken well to the new building maintenance program and takes pride in maintaining our historical Town properties.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	10	10	10	10
Part-time	15	15	15	17
Total FTE (full-time equivalents)				

## Performance / Workload Indicators

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Efficiency Measures – Energy Cost Reduction	20%	5%	5%
Burial Services Performed	36±	15	15

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$645,140	\$634,311	\$706,206	\$751,514
% Increase	xx	-1.7%	+11.3%	+6.4%
\$ Operating Expenses	\$562,376	\$637,573	\$685,793	\$633,408
% Increase	xx	+13.4%	+7.6%	-8.2%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	n/a	n/a	n/a	n/a

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	1. Tony Lemme	Working Foreman	Y	F/T	01/10/01	01/10/01	8-10	\$59,087	\$1000
A-2	2. Brian Cowing	Skilled Staff	Y	F/T	08/25/88	10/01/12	6-10	\$52,587	\$1,600
A-2	3. Anthony Kalantzis	Skilled Staff	Y	F/T	10/28/02	10/28/02	6-10	\$52,587	\$1000
A-2	4. Peter Attanasio	Skilled Staff	Y	F/T	01/03/01	01/03/01	6-2	\$44,185	
A-4	5. Michael Andrews	Custodian: Town Hall	Y	F/T	12/21/84	12/21/84	5-10	\$49,611	\$1,900
A-4	6. Sandra Zeitler	Custodian: VMCC	Y	F/T	10/29/12	10/29/12	5-4	\$43,538	
A-4	7. James Childers	Custodian: Police & Library	Y	F/T	9/12/12	9/12/12	5-4	\$43,538	
A-4	8. Anika Costa	Custodian: Town Hall	Y	F/T	12/02/13	12/02/13	5-3	\$42,601	
A-4	9. Mario Gerardi	Custodian: Police & Library	Y	F/T	4/14/14	6/23/14	5-2	\$41,684	
A-4	10. Denise Joseph	Custodian: All public restrooms	Y	F/T	06/01/89	07/01/13	5-4	\$42,601	

**SEASONAL/PART-TIME STAFF**

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Position Grade (Step)	Rates of Pay	
A-3	Seasonal (5 positions)	MPL Attendant	N	P/T	Schedule C – Level C 1st Shift 1,000hrs @ \$14.89 = \$14,890 2nd Shift 2,000 hrs @ \$14.89 = \$29,780 3rd Shift 2,000 hrs @ \$14.89 = \$29,780	\$14.89/hr.	
A-3	Seasonal (2 positions)	Fire House #2 May 1 – Oct 31 Open 7 days 11 AM to 10PM (2,240 hrs)	N	P/T	Schedule C – Level C 2,240 hrs \$14.89 = \$33,354	\$14.89/hr	
A-3	Seasonal (2 positions)	Town Hall May 1 – Oct 31 7 days a week (56 hrs) for 26 wks (1,456 hrs)	N	P/T	Schedule C – Level C 2-shifts @ 728 hr. each 1,456 hrs @ \$14.89 = \$21,680	\$14.89/hr	
A-5	Seasonal (2 positions)	Barrels & Grounds Keepers	N	F/T	Schedule C – Level C 24 weeks Mid-June through Oct 31. 1,920 regular hours @ \$14.89 = \$28,589 1,151 O/T hours @ \$22.33 = \$25,702 Total \$54,291	\$14.89/hr. O/T \$22.33	
A-5	Seasonal	1- part time "3rd" Barrel Pick up	N	P/T	Schedule C – Level C 14 weeks. 21 hrs/wk Mid-Jun to Mid- Sept 294 Regular hours @ \$14.89 = \$4,378 10 hrs O/T @ \$22.33 = \$223 Total \$4,601	\$14.89/hr. O/T \$22.33	
A-5	Seasonal (2 positions) <b>NEW</b>	Groundskeeper	N	F/T	Schedule C – Level C Full Time 24 Weeks Mid May to Early Oct. 1,920 hrs @ 14.89/hr = \$28,589	\$14.89/hr	
A-5	Seasonal (2 positions)	Beautification Maintenance	N	F/T	Schedule C – Level C Full Time 30 weeks 1st week of May to end of Nov 2,400 hrs @ \$14.89 = \$35,736	\$14.89/hr	
A-5	Seasonal (1 position)	Floating Custodian	N	P/T	Schedule C – Level C Full Time 24 weeks June - October 960 hrs @ \$14.89 = \$14,294	\$14.89/hr	

**Budget Request Detail**

	Line Item No. & Title	Description (specify basis for calculations used)
A-1	Working Foreman 01190100-511040	<b>\$59,087</b> Grade 8-10 Foreman
A-2	Skilled Maintenance Staff 01190100-511050	<b>\$149,359</b> Three (3) skilled staff employees.
A-3	Comfort Station 01190100-511080	<b>\$129,484</b> Covers all seasonal employees at MPL, Firehouse 2, and Town Hall comfort stations.

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
A-4	Building Assigned Custodian 01190100-511320	<b>\$263,573</b> This is for six (6) building custodians.
A-5	Seasonal 01190100-512500	<b>\$137,511</b> Provides for nine (9) seasonal employees: two (2) full-time Barrels & Ground (+ overtime) two (2) full-time seasonal beautification, one (1) part-time 3 <sup>rd</sup> Barrels person, (1) seasonal custodian and (2) full-time groundskeepers.
A-6	Overtime 01190100-513100	<b>\$7,000</b> To cover functions & emergencies. Added \$1,000 to cover five weekends of barrel pickup.
A-7	Longevity 01190100-514500	<b>\$5,500</b> Listed above.
B-1	Energy/Heat 01190200-521000	<b>\$92,000</b> This covers the following town buildings TH, VMCC, Lib, Freeman St Bldg, B&G Shop & Comfort Station.
B-2	Electricity 01190200-522000	<b>\$141,500</b> This covers the following town buildings: TH, VMCC, Library, Freeman St, B&G Shop and both all Comfort Stations.
B-3	Fuel/Gas 01190200-522100	<b>\$2,500</b> Propane for the Kitchen in the VMCC Building
B-4	Water/Sewer 01190200-523000	<b>\$51,650</b> Water/Sewer for all Town Buildings. This is a reduction from last year as water consumption in the comfort stations was reduced by installing low flow fixtures during renovations in FY15 & FY16.
B-5	Telemetry/Alarm 01190200-524100	<b>\$4,300</b> Covers mandatory annual fire/security alarm inspections and monthly maintenance costs at Town Hall (\$1,400), VMCC (\$1,500), Library (\$1,000) and the Freeman St Building (\$400).
B-6	Repairs/Maint. - Bldgs 01190200-524300	<b>\$41,500</b> Maintenance/repairs for all town facilities. This line is used mostly by our B&G Skilled Staff and could be anything from building a new counter for the police or repairing a hole in the wall at the Comfort Station or replacing a window at the Community Center etc.
B-7	Repair/Maintenance-Equip 01190200-524400	<b>\$27,500</b> Repairs for elevators, tractors, generators, lawn mowers, weed whackers, power tools, hand dryers, etc. This is for work that can be done in house for the most part.
B-8	Equipment Rental 01190200-527200	<b>\$19,000</b> Port-a-Potties in both the MPL and Grace Hall Parking lots (\$17,000) and equipment rentals for B&G skilled staff (\$2,000).
B-9	Contractor Services 01190200-533500	<b>\$17,700</b> Inspection/Maintenance contracts for fire extinguishers, generators and elevators. Also includes trade services (electrician, plumber) for all buildings. This decrease is reflective of the discontinuation of mowing service of our cemeteries and utilizing seasonal staff.
B-11	Pest Control 01190200-538500	<b>\$1,200</b> Pest Control at TH, Library and Freeman Street Building
B-12	Office Equipment non-capital 01190200-542000	<b>\$500</b> To replace or purchase chairs, desks, file cabinets, tables etc...
B-14	Maintenance Supplies 01190200-545300	<b>\$59,000</b> Paper towels, toilet paper, paint, mop buckets, cleaning supplies for TH, VMCC, Lib, Freeman St. Bldg, B&G Shop, Comfort Station, Firehouse #2 Comfort Station.
B-15	Small Tools 01190200-546400	<b>\$3,800</b> Replace and maintain tool inventory as needed for B&G. Building maintenance is becoming more internalized and requires the proper equipment to be performed correctly.
B-16	Uniforms 01190200-546600	<b>\$3,500</b> Uniforms for Nine (9) B&G employees.
B-17	Ground Materials 01190200-546650	<b>\$8,250</b> This is for the cemetery, parks, traffic islands etc. - Organic Land Management
B-18	Building Maintenance Plan 01199200	<b>\$115,000</b> This covers building maintenance, repairs and construction materials outside of normal operational costs within the budget for eighteen (18) municipal buildings.
B-19	Betterments 01190200-523010	<b>\$43,808.</b> This covers annual betterments (\$43,808) for <u>all</u> Town Buildings on the sewer.

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# 192 DPW Buildings & Grounds FY 2017 Additional Budget Request

## Additional Amount Requested

\$28,051

## Budget Line Number

A-5 512500 Part-Time Seasonal

## One Time Only or Ongoing Expense ?

If successful it will be ongoing

## Description of Additional Program, Product or Service

This is for two seasonal employees working 24 weeks at 40 hours per week with their main duties being mowing and maintaining the cemetery lawn and grounds. When not mowing we can also utilize them to help out in B&G.

## Cost/Benefit Analysis

This money was budgeted in FY16 under B-9 533500 Contractor Services 195 Cemetery. By moving this we put two people to work in a seasonal capacity and save the overall budget \$2,149. We will be getting more service for less money.

## 192 DPW Buildings & Grounds

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Dept	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A Personnel 01190100</b>									
A-1	511040	Working Foreman	58,233	56,626	58,214	59,087	59,087	-	-
A-2	511050	Skilled Maint Staff	149,241	142,003	146,217	149,359	149,359	-	-
A-3	511080	Comfort Station Attendant	112,741	112,636	127,009	129,484	129,484	-	-
A-4	511320	Laborer/Custodian	239,435	235,096	256,046	263,573	263,573	-	-
A-5	512500	Part-Time Seasonal	65,670	72,764	106,820	137,511	137,511	-	-
A-6	513100	Overtime	14,520	10,287	7,000	7,000	7,000	-	-
A-7	514500	Longevity	5,300	4,900	4,900	5,500	5,500	-	-
<b>A</b>	<b>Personnel</b>		<b>645,140</b>	<b>634,311</b>	<b>706,206</b>	<b>751,514</b>	<b>751,514</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>									
B-1	521000	Energy-Heating Oil	91,307	67,008	103,000	92,000	92,000	-	-
B-2	522000	Electricity	132,513	129,185	135,400	141,500	141,500	-	-
B-2	522010	Electricity-CVEC	-	790	-	700	700	-	-
B-3	522100	Fuel/Gas	851	1,243	5,000	2,500	2,500	-	-
B-4	523000	Utilities-Water/Sewer	25,345	39,277	59,150	51,650	51,650	-	-
B-5	524100	Telemetry/Alarm	5,107	1,155	7,400	4,300	4,300	-	-
B-6	524300	Repair/Maintenance-Bldgs	34,126	67,383	68,000	41,500	41,500	-	-
B-7	524400	Repair /Maintenance-Equip	11,848	14,160	16,750	27,500	27,500	-	-
B-8	527200	Rental Equipment	17,027	15,077	12,000	19,000	19,000	-	-
B-9	533500	Contractor Services	17,883	11,816	43,700	17,700	17,700	-	-
B-10	534100	Telephone	-	-	-	-	-	-	-
B-11	538500	Pest Control	1,200	300	2,300	1,200	1,200	-	-
B-12	542000	Office Equipment-Non Com	-	49	500	500	500	-	-
B-13	545100	Chemicals	-	-	-	-	-	-	-
B-14	545300	Maintenance Supplies	58,575	65,692	55,600	59,000	59,000	-	-
B-15	546400	Small Tools	663	955	1,300	3,800	3,800	-	-
B-16	546600	Uniforms	3,808	3,026	5,000	3,500	3,500	-	-
B-17	546650	Ground Materials	3,605	8,210	7,500	8,250	8,250	-	-
		Encumbrances	28,497	2,624	-	-	-	-	-
B-18		Building Maintenance Plan	86,513	168,619	119,385	115,000	115,000	-	-
<b>B</b>	<b>Expenses</b>		<b>518,868</b>	<b>596,569</b>	<b>641,985</b>	<b>589,600</b>	<b>589,600</b>	<b>-</b>	<b>-</b>
<b>A + B</b>	<b>Sub Total:</b>		<b>1,164,009</b>	<b>1,230,881</b>	<b>1,348,191</b>	<b>1,341,114</b>	<b>1,341,114</b>	<b>-</b>	<b>-</b>
<b>Sewer Department Town Buildings</b>									
B-19	523010	Betterment Town Bldgs	43,508	41,004	43,808	43,808	43,808	43,808	-
<b>Pre-Opening Costs:</b>									
<b>Total Operating Expenses</b>			<b>1,207,517</b>	<b>1,271,885</b>	<b>1,391,999</b>	<b>1,384,922</b>	<b>1,384,922</b>	<b>43,808</b>	<b>-</b>

### 192-190 B & G - Building Maintenance Plan

		FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2016	FY 2016
		Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>								
<b>B Expenses</b>								
B-18a	524301 Town Hall	10,458	34,534	19,885	25,000	25,000	-	-
B-18b	524302 Library	19,524	9,383	7,000	10,000	10,000	-	-
B-18c	524303 High School	-	-	-	-	-	-	-
B-18d	524304 VM Community Center	37,047	23,243	30,000	20,000	20,000	-	-
B-18e	524305 Freeman St Bldg	-	13,151	6,000	5,000	5,000	-	-
B-18f	524306 Transfer Station Bldgs	-	559	2,500	5,000	5,000	-	-
B-18g	524307 Highway Garages	7,960	-	5,000	5,000	5,000	-	-
B-18h	524308 Main Fire Station	-	2,252	5,000	5,000	5,000	-	-
B-18i	524309 Fire House #2	-	406	4,000	6,000	6,000	-	-
B-18j	524310 Fire House #3	5,671	327	5,000	2,000	2,000	-	-
B-18k	524311 Fire House #4	-	-	5,000	5,000	5,000	-	-
B-18l	524312 Fire House #5	-	-	10,000	5,000	5,000	-	-
B-18m	524313 MPL Public Restrooms	5,854	29,127	4,000	5,000	5,000	-	-
B-18n	524314 Municipal Airport Bldgs	-	-	17,000	17,000	17,000	-	-
	Pd by Airport Revolving	-	-	(17,000)	(17,000)	(17,000)	-	-
B-18o	524215 Community Center-Bradford	-	4,993	3,000	3,000	3,000	-	-
B-18p	524216 VFW Building	-	4,996	3,000	3,000	3,000	-	-
B-18q	524217 Police Station	-	8,999	5,000	3,000	3,000	-	-
	524330 Other	-	17,469	5,000	8,000	8,000	-	-
	Encumbrances		19,181					
<b>B</b>	<b>Expenses</b>	<b>86,513</b>	<b>168,619</b>	<b>119,385</b>	<b>115,000</b>	<b>115,000</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>					<b>-3.7%</b>	<b>-3.7%</b>		
<b>Department Total</b>								
<b>TOTAL</b>	<b>Operating Expense</b>	<b>86,513</b>	<b>168,619</b>	<b>119,385</b>	<b>115,000</b>	<b>115,000</b>	<b>-</b>	<b>-</b>

## 192 - 191 Building B & G Shop - General

FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
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<b>Operating Expenses</b>							
A	Personnel						

A	Personnel						
B	Expenses						
B-1	521000 Energy-Heat	-	-	-	-	-	-
B-2	522000 Electrical	5,649	6,131	3,500	6,000	6,000	-
B-2	522010 Electrical-CVEC	-	-	-	-	-	-
B-3	522100 Fuel/Gas	-	-	-	-	-	-
B-4	523000 Utilities-Water/Sewer	1,387	1,358	700	1,600	1,600	-
B-5	524100 Telemetry/Alarm	-	-	-	-	-	-
B-6	524300 Repair/Maintenance-Bldgs	-	-	-	-	-	-
B-7	524400 Repair/Maintenance-Equip	394	245	1,000	2,500	2,500	-
B-8	527200 Equipment Rental	74	-	1,000	2,000	2,000	-
B-9	533500 Contractor Services	-	-	-	-	-	-
B-10	534100 Telephone/Computer	-	-	-	-	-	-
B-11	538500 Pest Control	-	-	-	-	-	-
B-12	542000 Office Equipment	-	-	-	-	-	-
B-13	545100 Chemicals	-	-	-	-	-	-
B-14	545300 Maintenance Supplies	13,044	17,451	6,500	10,000	10,000	-
B-15	546400 Small Tools	663	955	500	2,500	2,500	-
B-16	546600 Uniforms	3,808	3,026	5,000	3,500	3,500	-
	Ground Materials	-	-	-	-	-	-
	Encumbrances	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>25,019</b>	<b>29,166</b>	<b>18,200</b>	<b>28,100</b>	<b>28,100</b>	<b>-</b>
<b>Total Direct Costs</b>							
<b>Total Operating Expenses</b>		<b>25,019</b>	<b>29,166</b>	<b>18,200</b>	<b>28,100</b>	<b>28,100</b>	<b>-</b>

## 192-192 Town Hall

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2016	FY 2016
			Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A Personnel Services</b>									
			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	521000	Energy-Heat	26,116	19,804	35,000	30,000	30,000	-	-
B-2	522000	Electrical	30,691	32,347	35,000	35,000	35,000	-	-
B-2	522010	Electrical-CVEC	-	790	-	700	700	-	-
B-3	522100	Fuel/Gas	-	-	-	-	-	-	-
B-4	523000	Utilities-Water/Sewer	3,767	4,360	12,500	6,500	6,500	-	-
B-5	524100	Telemetry/Alarm	919	-	2,400	1,400	1,400	-	-
B-6	524300	Repair/Maintenance-Bldgs	2,196	7,012	5,000	7,000	7,000	-	-
B-7	524400	Repair/Maintenance-Equip	1,278	8,103	2,150	8,000	8,000	-	-
B-8	527200	Rental Equipment	-	-	-	-	-	-	-
B-9	533500	Contractor Services	4,994	4,865	4,500	5,000	5,000	-	-
B-10	534100	Telephone	-	-	-	-	-	-	-
B-11	538500	Pest Control	400	100	400	400	400	-	-
B-12	542000	Office Equip	-	-	-	-	-	-	-
B-13	545100	Chemicals	-	-	-	-	-	-	-
B-14	545300	Maintenance Supplies	12,248	11,277	12,000	12,000	12,000	-	-
B-15	546400	Small Tools	-	-	-	-	-	-	-
B-16	546600	Uniforms	-	-	-	-	-	-	-
B-17	546650	Ground Materials	-	1,642	1,500	1,650	1,650	-	-
		Encumbrances	4,186	2,624	-	-	-	-	-
<b>B</b>	<b>Expenses</b>		<b>86,794</b>	<b>92,923</b>	<b>110,450</b>	<b>107,650</b>	<b>107,650</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>									
<b>Total Operating Expenses</b>			<b>86,794</b>	<b>92,923</b>	<b>110,450</b>	<b>107,650</b>	<b>107,650</b>	<b>-</b>	<b>-</b>

## 192 - 193 Veteran's Memorial

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>								
<b>A Personnel</b>								
		-	-	-	-	-	-	-
<b>B Expenses</b>								
B-1	521000 Energy-Heat	30,818	20,925	30,000	25,000	25,000	-	-
B-2	522000 Electrical	39,301	35,085	35,000	38,000	38,000	-	-
B-2	522010 Electrical-CVEC	-	-	-	-	-	-	-
B-3	522100 Fuel/Gas	851	1,243	5,000	2,500	2,500	-	-
B-4	523000 Utilities-Water/Sewer	3,369	2,196	3,000	3,500	3,500	-	-
B-5	524100 Telemetry/Alarm	1,462	288	2,000	1,500	1,500	-	-
B-6	524300 Repair/Maintenance-Bldgs	9,296	6,083	20,000	15,000	15,000	-	-
B-7	524400 Repair/Maintenance-Equip	5,592	781	7,000	5,000	5,000	-	-
B-8	527200 Rental Equipment	-	-	-	-	-	-	-
B-9	533500 Contractor Services	9,273	1,464	4,800	6,000	6,000	-	-
B-10	534100 Telephone	-	-	-	-	-	-	-
B-11	538500 Pest Control	-	-	1,000	-	-	-	-
B-12	542000 Office Equipment	-	-	500	500	500	-	-
B-13	545100 Chemicals	-	-	-	-	-	-	-
B-14	545300 Maintenance Supplies	10,586	6,396	12,000	8,000	8,000	-	-
B-15	546400 Small Tools	-	-	-	500	500	-	-
B-16	546600 Uniforms	-	-	-	-	-	-	-
B-17	546650 Ground Materials	-	1,642	1,500	1,650	1,650	-	-
	Encumbrances	13,776	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>124,325</b>	<b>76,103</b>	<b>121,800</b>	<b>107,150</b>	<b>107,150</b>	-	-
<b>Total Direct Costs</b>								
<b>Total Operating Expenses</b>		<b>124,325</b>	<b>76,103</b>	<b>121,800</b>	<b>107,150</b>	<b>107,150</b>	-	-

# 192-194 Library

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>								
<b>A Personnel Services</b>								
<b>A</b>	<b>Personnel Services</b>	-	-	-	-	-	-	-
<b>B EXPENSES</b>								
B-1	521000 Energy-Heat	20,634	13,523	20,000	18,000	18,000	-	-
B-2	522000 Electrical	35,154	36,069	32,000	36,000	36,000	-	-
B-2	522010 Electrical-CVEC	-	-	-	-	-	-	-
B-3	522100 Fuel/Gas	-	-	-	-	-	-	-
B-4	523000 Water/Sewer	7,515	2,947	5,000	7,000	7,000	-	-
B-5	524100 Telemetry/Alarm	2,586	480	2,600	1,000	1,000	-	-
B-6	524300 Repair/Maintenance-Bldgs	6,639	5,960	7,000	7,000	7,000	-	-
B-7	524400 Repair/Maint Equip	3,072	3,941	2,500	5,000	5,000	-	-
B-8	527200 Rental Equipment	-	-	-	-	-	-	-
B-9	533500 Contractor Services	2,841	3,398	2,700	4,000	4,000	-	-
B-10	534100 Telephone	-	-	-	-	-	-	-
B-11	538500 Pest Control	400	100	400	400	400	-	-
B-12	542000 Office Equipment	-	-	-	-	-	-	-
B-13	545100 Chemicals	-	-	-	-	-	-	-
B-14	545300 Maintenance Supplies	7,103	6,803	6,000	6,000	6,000	-	-
B-15	546400 Small Tools	-	-	-	-	-	-	-
B-16	546600 Uniforms	-	-	-	-	-	-	-
B-17	546650 Ground Materials	-	1,642	1,500	1,650	1,650	-	-
	Encumbrances	1,599						
<b>B</b>	<b>Expenses</b>	<b>87,544</b>	<b>74,863</b>	<b>79,700</b>	<b>86,050</b>	<b>86,050</b>	-	-
<b>Total Direct Costs</b>								
<b>Total Operating Expenses</b>		<b>87,544</b>	<b>74,863</b>	<b>79,700</b>	<b>86,050</b>	<b>86,050</b>	-	-

# 192-195 Cemetery

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>								
<b>A Personnel Services</b>								
		-	-	-	-	-	-	-
<b>B Expenses</b>								
B-1	521000 Energy-Heat	-	-	-	-	-	-	-
B-2	522000 Electrical	-	-	-	-	-	-	-
B-2	522010 Electrical-CVEC	-	-	-	-	-	-	-
B-3	522100 Fuel/Gas	-	-	-	-	-	-	-
B-4	523000 Utilities-Water/Sewer	-	-	250	250	250	-	-
B-5	524100 Telemetry/Alarm	-	-	-	-	-	-	-
B-6	524300 Repair/Maintenance-Bldgs	-	-	-	-	-	-	-
B-7	524400 Repair/Maintenance-Equip	44	-	400	1,000	1,000	-	-
B-8	527200 Rental Equipment	-	-	-	-	-	-	-
B-9	533500 Contractor Services	58	-	30,200	700	700	-	-
B-10	534100 Telephone	-	-	-	-	-	-	-
B-11	538500 Pest Control	-	-	-	-	-	-	-
B-12	542000 Office Equipment	-	-	-	-	-	-	-
B-13	545100 Chemicals	-	-	-	-	-	-	-
B-14	545300 Maintenance Supplies	4,839	4,698	2,100	1,000	1,000	-	-
B-15	546400 Small Tools	-	-	-	-	-	-	-
B-16	546600 Uniforms	-	-	-	-	-	-	-
	Ground Materials	-	-	-	-	-	-	-
	Add Equip -Purchases	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>4,940</b>	<b>4,698</b>	<b>32,950</b>	<b>2,950</b>	<b>2,950</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>								
<b>Total Operating Expenses</b>		<b>4,940</b>	<b>4,698</b>	<b>32,950</b>	<b>2,950</b>	<b>2,950</b>	<b>-</b>	<b>-</b>

## 192-196 Comfort Station

FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
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### Operating Expenses

#### A Personnel Services

	<b>A</b>	<b>Personal Services</b>						
	<b>A</b>	<b>Personal Services</b>	-	-	-	-	-	-
	<b>B</b>	<b>EXPENSES</b>						
B-1	521000	Energy-Heat	2,443	1,750	2,000	2,000	2,000	-
B-2	522000	Electrical	3,112	2,369	4,000	3,500	3,500	-
B-2	522010	Electrical-CVEC	-	-	-	-	-	-
B-3	522100	Fuel/Gas	-	-	-	-	-	-
B-4	523000	Utilities-Water/Sewer	7,561	26,354	35,000	30,000	30,000	-
B-5	524100	Telemetry/Alarm	-	-	-	-	-	-
B-6	524300	Repair/Maintenance-Bldgs	1,674	7,485	5,000	2,500	2,500	-
B-7	524400	Repair/Maint Equip	-	-	-	-	-	-
B-8	527200	Equipment Rental	16,953	15,077	11,000	17,000	17,000	-
B-9	533500	Contractor Services	-	-	-	-	-	-
B-10	534100	Telephone	-	-	-	-	-	-
B-11	538500	Pest Control	-	-	-	-	-	-
B-12	542000	Office Equipment	-	-	-	-	-	-
B-13	545100	Chemicals	-	-	-	-	-	-
B-14	545300	Maintenance Supplies	7,665	8,197	8,000	8,000	8,000	-
B-15	546400	Small Tools	-	-	-	-	-	-
B-16	546600	Uniforms	-	-	-	-	-	-
		Ground Material	-	-	-	-	-	-
		Encumbrances	88	-	-	-	-	-
	<b>B</b>	<b>Expenses</b>	<b>39,497</b>	<b>61,231</b>	<b>65,000</b>	<b>63,000</b>	<b>63,000</b>	<b>-</b>
		<b>Total Direct Costs</b>						
		<b>Total Operating Expenses</b>	<b>39,497</b>	<b>61,231</b>	<b>65,000</b>	<b>63,000</b>	<b>63,000</b>	<b>-</b>

# 192-197 Police Station

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>								
<b>A Personnel Services</b>								
		-	-	-	-	-	-	-
<b>B Expenses</b>								
B-1	521000 Energy-Heat	6,063	4,357	10,000	10,000	10,000	-	-
B-2	522000 Electrical	16,808	15,492	18,000	20,000	20,000	-	-
B-2	522010 Electrical-CVEC	-	-	-	-	-	-	-
B-3	522100 Fuel/Gas	-	-	-	-	-	-	-
B-4	523000 Utilities-Water/Sewer	1,255	1,544	1,500	2,000	2,000	-	-
B-5	524100 Telemetry/Alarm	-	-	-	-	-	-	-
B-6	524300 Repair/Maintenance-Bldgs	12,975	37,552	27,000	7,000	7,000	-	-
B-7	524400 Repair/Maintenance-Equip	-	-	-	-	-	-	-
B-8	527200 Rental Equipment	-	-	-	-	-	-	-
B-9	533500 Contractor Services	-	-	-	-	-	-	-
B-10	534100 Telephone	-	-	-	-	-	-	-
B-11	538500 Pest Control	-	-	-	-	-	-	-
B-12	542000 Office Equipment	-	-	-	-	-	-	-
B-13	545100 Chemicals	-	-	-	-	-	-	-
B-14	545300 Maintenance Supplies	2,341	4,253	5,000	8,000	8,000	-	-
B-15	546400 Small Tools	-	-	-	-	-	-	-
B-16	546600 Uniforms	-	-	-	-	-	-	-
	Ground Materials	-	-	-	-	-	-	-
	Add Equip -Purchases	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>39,442</b>	<b>63,198</b>	<b>61,500</b>	<b>47,000</b>	<b>47,000</b>	-	-
<b>Total Direct Costs</b>								
<b>Total Operating Expenses</b>		<b>39,442</b>	<b>63,198</b>	<b>61,500</b>	<b>47,000</b>	<b>47,000</b>	-	-

## 192-198 Freeman Street Building

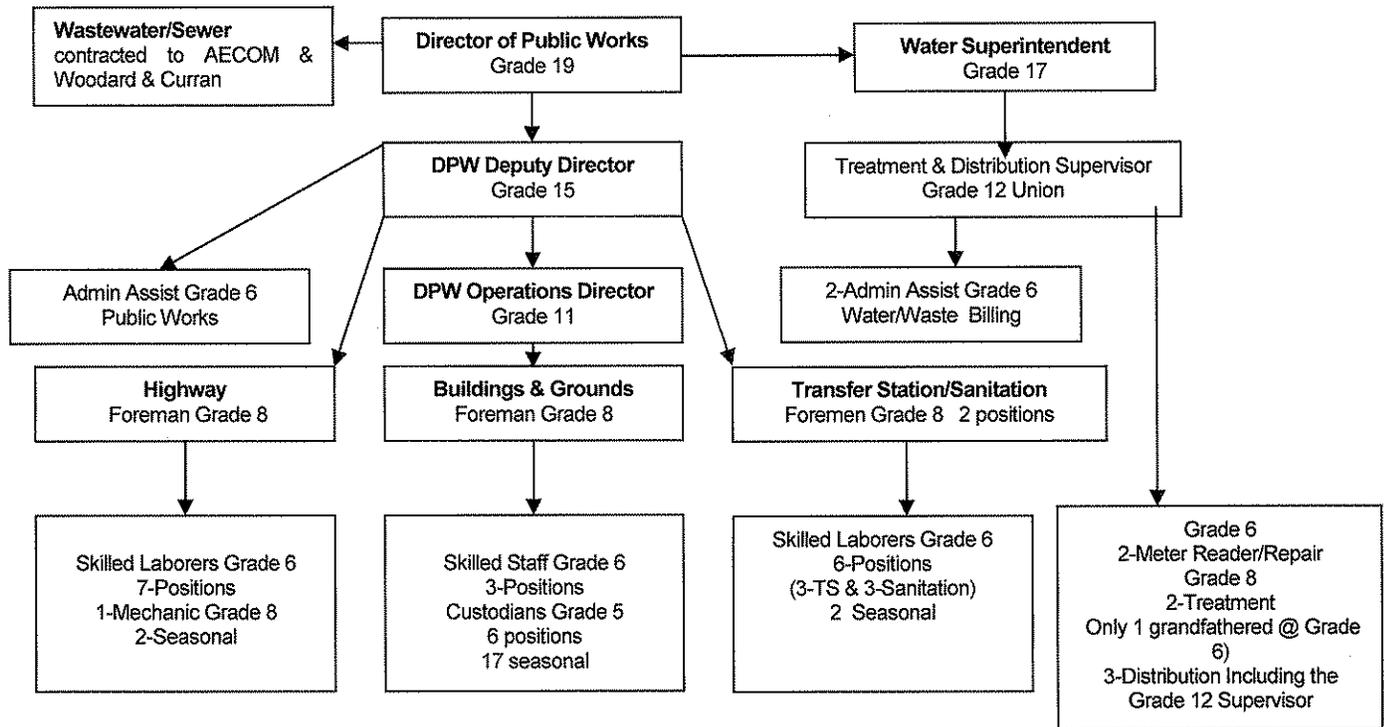
			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>									
<b>A Personnel Services</b>									
<b>A Personal Services</b>			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	521000	Energy-Heat	5,233	6,649	6,000	7,000	7,000	-	-
B-2	522000	Electrical	1,798	1,692	7,900	3,000	3,000	-	-
B-2	522010	Electrical-CVEC	-	-	-	-	-	-	-
B-3	522100	Fuel/Gas	-	-	-	-	-	-	-
B-4	523000	Water/Sewer	490	519	800	800	800	-	-
B-5	524100	Telemetry	140	387	400	400	400	-	-
B-6	524300	Repair/Maintenance-Bldgs	1,346	3,291	4,000	3,000	3,000	-	-
B-7	524400	Repair/Maint Equip	400	1,090	2,500	5,000	5,000	-	-
B-8	527200	Rental Equipment	-	-	-	-	-	-	-
B-9	533500	Contractor Services	718	2,089	1,500	2,000	2,000	-	-
B-10	534100	Telephone	-	-	-	-	-	-	-
B-11	538500	Pest Control	400	100	500	400	400	-	-
B-12	542000	Office Equipment	-	-	-	-	-	-	-
B-13	545100	Chemicals	-	-	-	-	-	-	-
B-14	545300	Maintenance Supplies	422	1,778	2,000	4,000	4,000	-	-
B-15	546400	Small Tools	-	-	-	-	-	-	-
B-16	546600	Uniforms	-	-	-	-	-	-	-
B-17	546650	Ground Materials	-	1,642	1,500	1,650	1,650	-	-
			167	-	-	-	-	-	-
<b>B Expenses</b>			<b>11,113</b>	<b>19,238</b>	<b>27,100</b>	<b>27,250</b>	<b>27,250</b>	-	-
<b>Total Direct Costs</b>									
<b>Total Operating Expenses</b>			<b>11,113</b>	<b>19,238</b>	<b>27,100</b>	<b>27,250</b>	<b>27,250</b>	-	-

## 192-199 Grounds - Other

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>								
<b>A Personnel Services</b>								
<b>B Expenses</b>								
<b>A</b>	<b>Personnel Services</b>	-	-	-	-	-	-	-
B-1	521000 Energy-Heating Oil	-	-	-	-	-	-	-
B-2	522000 Electricity	-	-	-	-	-	-	-
B-2	522010 Electrical-CVEC	-	-	-	-	-	-	-
B-3	522100 Fuel/Gas	-	-	-	-	-	-	-
B-4	523000 Utilities-Water/Sewer	-	-	400	-	-	-	-
B-5	524100 Telemetry/Alarm	-	-	-	-	-	-	-
B-6	524300 Repair/Maint -Bldgs	-	-	-	-	-	-	-
B-7	524400 Repair/Maint Equipment	1,069	-	1,200	1,000	1,000	-	-
B-8	527200 Rental Equipment	-	-	-	-	-	-	-
B-9	533500 Contractor Services	-	-	-	-	-	-	-
B-10	534100 Telephone	-	-	-	-	-	-	-
B-11	538500 Pest Control	-	-	-	-	-	-	-
B-12	542000 Office Equipment	-	49	-	-	-	-	-
B-13	545100 Chemicals	-	-	-	-	-	-	-
B-14	545300 Maintenance Supplies	326	4,839	2,000	2,000	2,000	-	-
B-15	546400 Small Tools	-	-	800	800	800	-	-
B-16	546600 Uniforms	-	-	-	-	-	-	-
	546650 Ground Material	3,605	1,642	1,500	1,650	1,650	-	-
	Encumbrances	8,680						
<b>B</b>	<b>Expenses</b>	<b>13,680</b>	<b>6,530</b>	<b>5,900</b>	<b>5,450</b>	<b>5,450</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenses</b>								
		<b>13,680</b>	<b>6,530</b>	<b>5,900</b>	<b>5,450</b>	<b>5,450</b>	<b>-</b>	<b>-</b>

# 421 Administration (DPW)

## Organizational Structure



## Program Description

Richard Waldo continues to lead the Department of Public Works towards our goals of improving our valuable Town infrastructure. The pavement management plan, storm water improvements, snow removal operations and building maintenance are all successful and going according to plan. We are fortunate enough to be the recipients of a 1.96 Million dollar MassWorks grant for Phase 3 of Commercial Street (Johnson St. to Howland St.) We have been successful of being awarded Green Communities Grant funding to replace the HVAC at 330 Commercial Street (Tourism Office) and have made many infrastructure advances on Route 6 through the MassDOT Chapter 90 program.

## Budget Statement

The overall budget is increasing 10.0%, mainly due to incurred fuel costs for the Police Department, Fire Department and the Council on Aging. These costs are anticipated to be redistributed in to each of these departments in future budget cycles. Fuel costs for the Water Department have been segregated to the Water Enterprise Fund for FY17.

## FY 2017 Objectives

- Continue to improve our valuable infrastructure, buildings, grounds and facilities. We hope to seek and attain additional grant funding to improve these systems and infrastructure. We will further develop and train our various Departments to provide the highest level of service to the residents of Provincetown.
- Investigate and implement a work order system.

## Major Accomplishments for 2015

The Department of Public Works was able to secure \$1.96 Million dollars through the MassWorks grant program to begin work on Phase 3 of Commercial Street (Johnson St. to Howland Street). Many major upgrades and efficiencies were performed to decrease our operational expenses, partially funded by the Green Communities Grant Program, Cape Light Compact and our existing Building Maintenance Plan. The Department plays an integral role with the development and execution of construction projects for the Pier, Police Station, Fire Department, Recreation Department and multiple Committees that serve the Town of Provincetown.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	4	4	4	4
Part-time	0	0	0	0
Total FTE (full-time equivalents)				

## Performance / Workload Indicators

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Number of Union Grievances	2	1	1
Grants submitted / Awarded	6/5	2/2	2/2

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$118,032	\$122,204	\$127,758	\$131,902
% Increase	xx	+3.5%	+4.5%	+3.2%
\$ Operating Expenses	\$293,323	\$222,461	\$212,800	\$242,750
% Increase	xx	-24.1%	-4.4%	+14.1%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	n/a	n/a	n/a	n/a

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	1. Rich Waldo	Director of Public Works	N	F/T	6/11/12	11/4/13	19	\$32,409 Split 1/3	
A-3	4. Eric Larsen	DPW Deputy Director	N	F/T	2/3/14	2/3/14	15	\$24,150 Split 1/3	
A-3	2. Sherry Prada	DPW Operations Director	N	F/T	7/12/10	7/01/12	11	22,488 Split 1/3	
A-4	5. Olin Sparks	DPW Mechanic	Y	F/T	4/29/13	4/29/13	8-4	\$51,855	

## Budget Request Detail

Line #	Line Item No. & Title	Description (specify basis for calculations used)
A-1	Department Head 01421100-511001	<b>\$32,409</b> DPW Director's salary is 1/3 split (1/3 each in Admin, Wastewater and Water)
A-3	Administration 01421100-511004	<b>\$46,638</b> Deputy Director and Operations Director salary is 1/3 split (1/3 each in Admin, WW & Water)
A-4	Skilled Laborer 01421100-511050	<b>\$51,855</b> DPW Mechanic Grade 8.
A-6	Overtime 01421100-513100	<b>\$1,000</b> Overtime for DPW mechanic for work on all Town-owned vehicles (including police) and any troubleshooting with the gas pumps
A-7	Longevity 01421100-514500	<b>\$0</b> No one is eligible yet.
B-1	Gas 01421200-522100	<b>\$50,000</b> Gas for DPW portion of town-owned vehicles. In fiscal year 2013 the cost of and reimbursement for fuel costs for school busses and Lower Cape ambulances and Flex Buses has been removed and will be accounted for in a revolving account. The Police Department, Fire Department and Council on Aging is still paid for under this item and in future budget cycles will be segregated to those individual Departments.
B-2	Diesel 01421200-522200	<b>\$30,000</b> Diesel for DPW portion of town owned vehicles. In fiscal year 2013 the cost of and reimbursement for fuel costs for school busses and Lower Cape ambulances and Flex Buses has been removed and will be accounted for in a revolving account.
B-4	Copy Machine Maintenance 01421200-527400	<b>\$1,000</b> Maintenance contracts for copy machines
B-5	Special Ledger 01421200-527480	<b>\$18,000</b> Nstar Special Ledger and street light repairs through Republic. This is a decrease from last fiscal year due to the superior performance and efficiency of the new LED street lamps.
B-6	Legal Services 01421200-531500	<b>\$0</b> All legal services are accounted for in department 151 budget.

Line #	Line Item No. & Title	Description (specify basis for calculations used)
B-7	Education & Training 01421200-532100	<b>\$4,000</b> Training and learning seminars for <i>supervisory employees</i> . The department is increasing training, licensing, safety and educational opportunities to develop highly skilled staff.
B-8	Cont Serv Professional 01421200-533500	<b>\$2,000</b> This is needed when we need a professional Engineer, Architect, Surveyor etc...for any DPW Dept
B-9	Contracted Services General- DPW 01421200-533501	<b>\$2,000</b> Includes HazMat clean-up expenses, NOI ConCom expenses, NOI DEP expenses. Also used to carry out unfunded requests form the BOS and other boards or committees, e.g., traffic hearings, etc.
B-11	Advertising 01421200-534200	<b>\$750</b> Legal ads for changes in operating hours, changes in personnel.
B-12	Vehicle Maintenance 01421200-534600	<b>\$95,000</b> Vehicle repairs and continued maintenance on all town vehicles and aging heavy equipment.
B-13	Office Supplies 01421200-542000	<b>\$5,000</b> General office supplies, including paper for copiers, printer cartridges, etc...
B-14	Office Equipment 01421200-558560	<b>\$10,000</b> Miscellaneous office equipment, e.g., tables, desks, chairs. This increase reflects the purchase of a large format plotter/scanner/copier for building projects and archiving historical plans & documents.
B-15	Miscellaneous Travel 01421200-571000	<b>\$2,000</b> Reimbursement for management attendance at meetings outside of town when no vehicle is available. The increase in employee training and education requires more travel to classes and meetings.
B-16	Books Subscriptions 01421200-573200	<b>\$3,000</b> Cape Cod Times, NEWWA \$75, updates for building codes for employee with contractor's licenses and educational materials for the increased training programs.

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# 421 DPW Administration

## FY 2017 Additional Budget Request

### Additional Amount Requested

**\$23,950**

### Budget Line Number

B-1	522100	Gas/Oil	(+ \$20,000)
B-7	532200	Education & Training	(+ \$1,300)
B-16	573200	Books/Subscriptions	(+ \$2,650)

### One Time Only or Ongoing Expense ?

These will be an ongoing expense

### Description of Additional Program, Product or Service

B-1: The Department covers the fuel costs for all other Departments. Fuel costs have been transferred to the Water Enterprise Fund; however, the fuel usage from the Police Department, Fire Department and Council on Aging is still paid for under the 421 budget.

B-7: Increased training, license renewal and safety courses ensures a competent and well trained Department.

B-16: Yearly renewals for professional licensure, literature and Barnstable County Public Works Association memberships.

### Cost/Benefit Analysis

B-1: Fuel is a necessary part of the day to day operations and is a variable market. This line item will decrease once fuel usage is fully segregated to each end user.

B-7: Skilled staff helps the Department run more effectively and provides opportunities to do more work in house rather than utilize costly contracted services. OSHA regulations are projected to be fully applicable to Municipalities in the next few years. It is imperative to have staff prepared for this transition.

B-16: Maintaining licensure and memberships is a required part of the education and training requirements noted in B-7.

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# 421 DPW Administration FY 2017 Additional Budget Request

## **Additional Amount Requested**

(- \$22,000)

## **Budget Line Number**

B-5	527480	Street Light Repair/Maint./Elec.	(- \$20,000)
B-8	533500	Contractor Services	(- \$1,000)
B-13	542000	Office Supplies	(- \$1,000)

## **One Time Only or Ongoing Expense ?**

These are one-time expenses

## **Description of Additional Program, Product or Service**

B-5: New LED streetlights do not require the maintenance and energy resources.

B-8: Contractor services are not required as frequently as many services are currently handled in-house.

B-13: There are no projections for additional resources based on historical averages.

## **Cost/Benefit Analysis**

B-5: Budget reduction due to more efficient technology provided through the Cape Light Compact.

B-8: In-house services allow for more efficient use of funds other than contractor services.

B-13: Efficient use of materials and prior expenditures allow for a reduction in appropriated funding.

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# 421 DPW Administration FY 2017 Additional Budget Request

## **Additional Amount Requested**

**\$8,000**

## **Budget Line Number**

B-14    558560            Office Equipment                                    (+ \$8,000)

## **One Time Only or Ongoing Expense ?**

This is a one-time expense.

## **Description of Additional Program, Product or Service**

This is to purchase a much needed full format plotter/scanner/copier. More work is being performed within the Department and it is necessary to plot and copy drawings for use and distribution at Public Hearings, Committee meetings, public workshops and presentations. We currently have to outsource all of the reprographics for full format drawings and plans.

The scanner function will allow the Department to archive, catalogue and back-up all of the valuable and historic infrastructure plans. The digital media will be able to be integrated in to the Town's Geographical Information System (GIS) and allow the Department to access information that would otherwise not be readily available.

## **Cost/Benefit Analysis**

The Department currently relies on third party reprographics organizations or other design professionals to provide additional drawings or copies which come at a significant cost. Archiving plans in to a digital format and then securing the originals is imperative; as some plans are the only known documents in existence. Some original water and road plans date back to the late 1800's.

## 421 DPW Administration

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>								
line #	<b>A Personnel</b>							
A-1	511001 Department Heads	33,062	30,600	31,459	32,409	32,409	-	-
A-2	511003 Clerical Personnel	-	-	-	-	-	-	-
A-3	511004 Administration	37,361	43,609	45,310	46,638	46,638	-	-
A-4	511050 Skilled Laborer	46,032	47,579	49,989	51,855	51,855	-	-
A-5	513100 Overtime	1,577	417	1,000	1,000	1,000	-	-
A-6	514500 Longevity	-	-	-	-	-	-	-
	<b>A Personnel</b>	<b>118,032</b>	<b>122,204</b>	<b>127,758</b>	<b>131,902</b>	<b>131,902</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>								
B-1	522100 Gas/Oil	126,157	98,985	30,000	70,000	50,000	-	-
B-2	522200 Diesel	1,765	23,855	30,000	30,000	30,000	-	-
B-3	524400 Equipment Maintenance Supplies	-	-	-	-	-	-	-
B-4	527400 Copy Machine Maint.	-	-	1,000	1,000	1,000	-	-
B-5	527480 Street Light Repair & Maint	49,241	18,087	12,500	8,000	8,000	-	-
B-5	Street Light Electrical	-	-	25,500	10,000	10,000	-	-
B-6	531500 Legal Services	-	-	-	-	-	-	-
B-7	532200 Education & Training	463	654	2,700	4,000	4,000	-	-
B-8	533500 Contractor Services	410	245	3,000	2,000	2,000	-	-
B-9	533501 Contracted Serv-Gen. DPW	160	-	2,000	2,000	2,000	-	-
B-11	534200 Advertising	445	59	750	750	750	-	-
B-12	534600 Repair/Maintenance-Vehicles	99,476	71,832	95,000	95,000	95,000	-	-
B-13	542000 Office Supplies	4,739	4,737	6,000	5,000	5,000	-	-
B-14	558560 Office Equipment	1,557	-	2,000	10,000	10,000	-	-
B-15	571000 Miscellaneous Travel	768	384	2,000	2,000	2,000	-	-
B-16	573200 Books/Subscriptions	1,129	3,622	350	3,000	3,000	-	-
	59999 Encumbrances	7,013	-	-	-	-	-	-
	<b>B Expenses</b>	<b>293,323</b>	<b>222,461</b>	<b>212,800</b>	<b>242,750</b>	<b>222,750</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>								
	<b>Total Operating Expenses</b>	<b>411,355</b>	<b>344,665</b>	<b>340,558</b>	<b>374,652</b>	<b>354,652</b>	<b>-</b>	<b>-</b>

# 422 Highway (DPW)

## Program Description

This past year the Highway Department successfully handled all job assigned to them as well as their regular work load. This in part was due to the 2 seasonal employees the Highway Department has. They not only kept Route 6 clean on a daily basis but they also assisted the Skilled Staff with their duties maintaining the cleanliness of the departments' fleet.

The Highway Department's standing snow removal agreement with MDOT is proving to be very beneficial for the Town. In addition to snow removal operations, the Department supports our pavement management plan along with critical drainage and outfall structures.

## Budget Statement

The overall 422 budget increased only 1.3%, with personnel expenses down 0.5% and related service expenses increasing 8.6%. Major impacts correlating to the expense increase is the increased need for maintenance supplies and road materials to provide the expected level of service to the Town.

## FY 2017 Objectives

The Department will continue their efforts to perform more road, drainage and other infrastructure work internally, rather than depending on costly contractor services. Snow removal efforts are always counted upon and given the results of winter of 2014-2015, the Department is surely in tune with their operational procedures.

## Major Accomplishments for 2015

The Department was responsible for the repair and maintenance of countless deteriorating catch basins and manholes. Constant maintenance is required to maintain the aging outfalls to mitigate flooding events during heavy rains and high tides. Most notably, the Department was able to keep the Town accessible and functioning during one of the snowiest years on record here in Provincetown.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	8	8	8	8
Part-time	2	2	2	2
Total FTE (full-time equivalents)				

## Performance / Workload Indicators

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Storm Water Structures Reconstructed	8	7	30
Lane Miles of Roadway Resurfaced	2.5	1.0	3

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$430,471	\$436,387	\$465,682	\$461,130
% Increase	xx	+1.4%	+6.7%	-0.5%
\$ Operating Expenses	\$170,519	\$109,746	\$118,300	\$128,500
% Increase	xx	-37.4%	+7.8%	+8.6%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	N/A	N/A	N/A	N/A

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Hire Date current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	1. Ramao Duarte	Forman	Y	F/T	06/20/88	07/01/00	8-10	\$59,087	\$1,600
A-2	2. David Gonsalves	Skilled Staff	Y	F/T	6/28/10	06/28/10	6-7	\$49,264	
A-2	3. Craig Martin	Skilled Staff	Y	F/T	5/8/98	08/08/02	6-10	\$52,587	\$1,000
A-2	4. Chris Hanscom	Skilled Staff	Y	F/T	10/21/13	7/1/15	6-3	\$45,157	
A-2	5. Nate Edwards	Skilled Staff	Y	F/T	10/25/10	11/23/15	6-6	\$48,203	
A-2	6. Thomas Prada	Skilled Staff	Y	F/T	10/7/07	01/02/12	6-9	\$51,455	\$700
A-2	7. Paul Roderick	Skilled Staff	Y	F/T	05/19/88	07/01/05	6-10	\$52,587	\$1,600
A-2	8. Dennis Santos	Skilled Staff	Y	F/T	07/01/86	09/26/94	6-10	\$52,587	\$1,900
A-3	9. Seasonal (2)	Laborer	Y	F/T	Seasonal 2,480 hours	04/01 - 10/31		\$16,09 \$39,903	

## Budget Request Detail

	Title & Account #	Description (specify basis for calculations used)
A-1	Foreman 01422100-511040	\$59,087 Highway Foreman Grade 8.
A-2	Skilled Staff 01422100- 511050	\$351,840 Seven (7) full time Grade 6 employees.
A-3	Part-Time Personnel	\$39,903 Two (2) full-time seasonal employees, April 1-October 31.

	<i>Title &amp; Account #</i>	<i>Description (specify basis for calculations used)</i>
	0142100-512500	
A-4	Overtime 01422100-513100	<b>\$5,500</b> For non-snow/ice emergencies.
A-5	Longevity 01422100-514500	<b>\$6,800</b> As listed above.
B-1	Heat 0142200-521000	<b>\$9,000</b> For heating fuel only
B-2	Electricity 0142200-522000	<b>\$5,000</b> For electric only
B-3	Water 01422200-523000	<b>\$5,000</b> This is for the water bills for the highway facility.
B-4	Telemetry 01422200-524100	<b>\$0</b>
B-5	Building Maintenance/Repairs 01422200-524300	<b>\$4,000</b> Materials for repairs to highway garage, storage trailer, etc. Labor provided by our own personnel.
B-6	R&M Drainage 01422200-527460	<b>\$0 Part of the CIP requests.</b>
B-7	R&M Streets & Sidewalks 01422200-527470	<b>\$0 Part of the CIP requests.</b>
B-8	Contractor Services 0142200-533500	<b>\$30,000</b> Waste oil @ \$250/per month = \$3,000; two generator maintenance contracts and material = \$1,600. Containers and hauling expenses for illegal dumping and roadwork: three hauls @\$2,800/haul = \$8,400. Miscellaneous costs associated with tree trimming, Route 6 and other roadway maintenance.
B-9	Contractor RM Building 01422200-534020	<b>\$3,000</b> Repairs by licensed contractors, e.g., electrician, plumber. Due to the age of the building more work is needed by licensed contractors to keep the building in working order.
B-10	Telephone 01422200-534100	<b>\$0 Moved to MIS Budget.</b>
B-11	Maintenance Supplies 0142200-545300	<b>\$25,000</b> We are a working Highway Division and we need items such as brooms, rakes, shovels, light bulbs, mowers, weed whackers, chainsaws, guard rails, lumber, etc. in order to accomplish the tasks asked of us.
B-12	Small Tools 01422200-546400	<b>\$4,000</b> Replacement and/or purchase of mechanic's and power tools for required tasks.
B-13	Uniforms 01422200-546600	<b>\$4,500</b> This is for nine (9) full-time employees, including the mechanic and two (2) seasonal full-time employees.
B-14	Road Materials 01422200-553100	<b>\$20,000</b> Processed stone, perma-patch, cement, hardening (used for small jobs.) We can no longer get Dura- Patch for winter pothole repairs, at a cost of \$65.00 per ton. Now we have to purchase Perma-Patch which is very good, in fact better than Dura-Patch, but we are paying for it @ \$500.00 per ton. An estimated cost per season is \$6,000 just for the perma-patch. The department is expanding on the current pavement management methods which requires additional materials.
B-15	Traffic Signs 01422200-553200	<b>\$15,000</b> The condition of our signs and poles continues to deteriorate. New signs are only made upon request, but we need to replace a lot of the old ones. We currently make signs for the Parking Department, Police Department, Pier Corp, Health Department, Public Works Department, etc.
B-16	Office Equipment 01422200-55860	<b>\$2,000</b> For consumable paper products, toner, signage plotter materials, etc.
B-17	Equipment Purchases 01422200-558570	<b>\$2,000</b> For plow blades, rubbish barrel tops, communication equipment, emergency pumps, parts for sign machine

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# 422 DPW Highway FY 2017 Additional Budget Request

## **Additional Amount Requested**

**(- \$11,300)**

## **Budget Line Number**

B-1	521000	Energy-Heat	(- \$4,000)
B-2	522000	Electricity	(- \$1,800)
B-8	533500	Contractor Services	(- \$5,000)
B-13	546600	Uniforms	(- \$500)

## **One Time Only or Ongoing Expense ?**

These are one-time expenses

## **Description of Additional Program, Product or Service**

B-1: Building efficiencies reduce the need for prior budgeted heating demands.  
B-2: Building efficiencies reduce the need for prior budgeted energy demands.  
B-8: Reduction in outsourced work due to work completed within the Department.  
B-13: Uniform services are sufficient.

## **Cost/Benefit Analysis**

B-1: Building efficiencies reduce the need for prior budgeted heating demands. Results in long term budget savings.  
B-2: Building efficiencies reduce the need for prior budgeted energy demands. Results in long term budget savings.  
B-8: Investing in the Department and having skilled staff do the work in-house reduces need for contracted services.  
B-13: Current staffing levels do not require prior funding allocation.

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**422 DPW Highway  
FY 2017 Additional Budget Request**

**Additional Amount Requested**

**\$1,000**

**Budget Line Number**

B-3      523000      Water      (+ \$1,000)

**One Time Only or Ongoing Expense ?**

This will be an ongoing expense

**Description of Additional Program, Product or Service**

B-3: Budget figures have been adjusted to match actual historical water usage for the Highway facility.

**Cost/Benefit Analysis**

B-3: Water is an essential and mandatory utility.

# 422 DPW Highway FY 2017 Additional Budget Request

## Additional Amount Requested

**\$20,500**

## Budget Line Number

B-5	524300	Repairs/Maintenance – Buildings	(+ \$500)
B-11	545300	Maintenance Supplies	(+ \$7,000)
B-12	546400	Small Tools	(+ \$3,000)
B-14	553100	Road Materials	(+ \$10,000)

## One Time Only or Ongoing Expense ?

These are one-time expenses

## Description of Additional Program, Product or Service

These items are evaluated yearly on a needs based analysis.

B-5: Additional services to maintain the newly installed HVAC system.

B-11: Aging and continually used equipment requires additional materials and parts to maintain.

B-12: Replacing and purchasing tools allows for the Department to provide in-house maintenance of the equipment.

B-14: Additional materials are required for the Department to maintain and repair the aging road system.

## Cost/Benefit Analysis

B-5: Yearly maintenance of the building HVAC system will extend the service life and efficiency of the system.

B-11: Increased maintenance of the equipment is a necessity to extend the service life of the equipment and maintain the day to day operations of the Highway Department. In-house services reduce the need for costly contracted services.

B-12: Replacement and addition of required tools for the maintenance of equipment and streets allow the Department to provide a greater level of service and reducing the need for costly contracted services.

B-14: Increased materials are required for the continuation and expansion of road repairs, pothole maintenance, drainage structure replacement and other road improvements which would otherwise be contracted outside of the Department.

### 422 DPW Highway

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>							
line #							
A	<b>Personnel Services</b>						
A-1	511040 Foreman	56,786	56,626	58,214	59,087	59,087	-
A-2	511050 Skilled Laborers	336,570	342,282	356,150	351,840	351,840	-
A-3	512500 Part Time Personnel	26,606	29,158	38,018	39,903	39,903	-
A-4	513100 Overtime	3,710	2,821	5,500	5,500	5,500	-
A-5	514500 Longevity	6,800	5,500	7,800	6,800	6,800	-
<b>A</b>	<b>Personnel Services</b>	<b>430,471</b>	<b>436,387</b>	<b>465,682</b>	<b>463,130</b>	<b>463,130</b>	<b>-</b>
B	<b>Expenses</b>						
B-1	521000 Energy-Heat	7,447	5,256	13,000	9,000	9,000	-
B-2	522000 Electricity	4,046	3,418	6,800	5,000	5,000	-
B-3	523000 Water	4,628	4,165	4,000	5,000	5,000	-
B-4	524100 Telemetry	-	-	-	-	-	-
B-5	524300 Repairs/Maintenance-Bldgs	337	1,632	3,500	4,000	4,000	-
B-6	527460 R&M Drainage	-	-	-	-	-	-
B-7	527470 R&M Streets & Sidewalks	-	-	-	-	-	-
B-8	533500 Contractor Services	23,389	19,153	35,000	30,000	30,000	-
B-9	534020 Contractor RM Building	-	-	3,000	3,000	3,000	-
B-10	534100 Telephone	-	-	-	-	-	-
B-11	545300 Maintenance Supplies	24,943	28,187	18,000	25,000	25,000	-
B-12	546400 Small Tools	1,415	1,687	1,000	4,000	4,000	-
B-13	546600 Uniforms	3,589	3,129	5,000	4,500	4,500	-
B-14	553100 Road Materials	19,821	25,377	10,000	20,000	20,000	-
B-15	553200 Traffic Signs	5,549	15,750	15,000	15,000	15,000	-
B-16	558560 Office Equipment	1,432	-	2,000	2,000	2,000	-
B-17	558570 Add Equip -Purchases	1,541	1,991	2,000	2,000	2,000	-
	Encumbered	72,382	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>170,519</b>	<b>109,746</b>	<b>118,300</b>	<b>128,500</b>	<b>128,500</b>	<b>-</b>
<b>Total Direct Costs</b>							
<b>Total Operating Expenses</b>		<b>600,990</b>	<b>546,133</b>	<b>583,982</b>	<b>591,630</b>	<b>591,630</b>	<b>-</b>

## 423 Snow & Ice (DPW)

### Statement of Functions and Goals FY2017

We have made no changes to this budget. As stated in the Highway Department budget the State will now take care of Route 6 and we will take care of several State owned roads within town. These roads would include Conwell Street, Route 6A from the Truro Town line to Allerton Street, Snail Road, Race Point Road, Conwell Street and Province Lands Road. This agreement is considered an even exchange in service and was very cost effective and beneficial to the Town.

### Budget Request Detail

Line #	Title & Account #	Description (specify basis for calculations used)
A-1	Overtime 01423100-513100	<b>\$27,000</b> Highway Snow & Ice budget overtime is dedicated to sanding and/ or plowing.
B-1	Fuel 01423200-522100	<b>\$20,000</b> This is used for fuel in the winter for storms. It is very possible we will have to provide some fuel to the private contractors for Route 6 when we are battling an overnight storm where there are no gas stations open in Provincetown and we would lose the momentum on plowing and staying ahead of any storm if we had to send these contractors to Truro for fuel.
B-2	Contracted Services 01423200-533500	<b>\$65,000</b> This will be used when we use contractors to assist in snow plowing and snow removal. This will be used mostly for Route 6. This dollar value is not a guess these are numbers that the state gave us that they use for Provincetown.
B-3	Veh-Repair/ Maint 01423200-534600	<b>\$7,000</b> This represents repairs to winter use of trucks, sanders, snow blowers and plows. These trucks get a very heavy workout when sanding and plowing and need to be maintained properly.
B-4	Chemicals 01423200-545100	<b>\$48,000</b> This line is used strictly for the purchase of salt and sand for sanding and plowing. We purchase our salt under the Barnstable County Contract to save money. This represents chemicals for town roads and additional chemicals for Route 6 to be used by private contractors that we hire. Again these numbers for salt and sand are numbers we received from the state that were used for the Provincetown area of Route 6.
B-5	Meals/Food 01423200-573400	<b>\$700</b> This is used for all who are working around the clock during snowstorms. Our employees try to be conservative when forced to eat out during storms.

## 423 Snow & Ice

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
line #	<b>A Personnel</b>								
A-1	513100	Overtime	45,946	64,477	27,000	27,000	27,000	-	-
		<b>Personnel</b>	<b>45,946</b>	<b>64,477</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>-</b>
	<b>B Expenses</b>		-	-	-	-	-	-	-
B-1	522100	Fuel	8,397	7,359	20,000	20,000	20,000	-	-
B-2	533500	Contracted Services	124,405	68,267	65,000	65,000	65,000	-	-
B-3	534600	Repairs/maintenance	6,113	20,740	7,000	7,000	7,000	-	-
B-4	545100	Chemicals	53,227	102,101	48,000	48,000	48,000	-	-
B-5	573400	Meals/Food	1,271	2,139	700	700	700	-	-
		<b>Expenses</b>	<b>193,413</b>	<b>200,606</b>	<b>140,700</b>	<b>140,700</b>	<b>140,700</b>	<b>-</b>	<b>-</b>
	<b>Total Direct Costs</b>								
	<b>Total Operating Expenses</b>		<b>239,359</b>	<b>265,083</b>	<b>167,700</b>	<b>167,700</b>	<b>167,700</b>	<b>-</b>	<b>-</b>

# 431 DPW Solid Waste

## Program Description

This budget provides for the pick-up and disposal of residential solid waste and recycling. The 431 budget covers costs associated with the operation and maintenance of the transfer station and special collection events such as hazardous waste collection day. While the tipping fee for solid waste to New Bedford Waste Services is covered under the 439 budget, the 431 budget covers all hauling and disposal fees related to the recycling of single stream materials, cardboard, tires, wood, scrap metal and any costs related to illegal dumping.

Due to the volatility of the current single stream market, lack of recyclable materials being shipped to China and domestic infrastructure that is not fully developed and on-line; the cost to dispose of the single stream materials increased. It is anticipated that the Town will have to incur a \$40/Ton tipping fee for the single stream materials. The Department has instituted a fee for commercial haulers of \$40/Ton to offset this cost in early FY16 anticipating the new recycling contract. The exact fee incurred by the Town will be determined in future contract negotiations. Regardless, the cost of recycling these materials is going up and is projected to continue over the next few years until domestic infrastructure can efficiently process the recyclable materials.

## Budget Statement

The overall 431 operating budget is increasing 11.4% as a direct result of the single stream disposal cost increase and labor costs. The personnel budget is increasing 3.3% due to negotiated labor union agreements and longevity costs associated thereto. The expense budget, with the single stream disposal fees and maintenance costs increases 39.0%.

## FY 2017 Objectives

Maintain operational efficiencies and explore options to offset current market trends for recycling options.

## Major Accomplishments for 2015

The Transfer Station has seen an increase in overall recyclable materials of 2.1% reducing more costly Municipal solid waste (MSW) disposal fees. The facility has expanded recycling options by accepting mattresses and box springs for \$20/each (5/1/2015) and in anticipation of the new single stream disposal contract, commercial haulers are charged \$40/Ton for single stream materials delivered to the Transfer Station.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	8	8	8	8
Part-time	2	2	2	2
Total FTE (full-time equivalents)				

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Municipal Solid Waste (MSW) (Ton)	2850	2701	3000	3000
Single Stream Recyclables (Ton)	1128	1186	1300	1400
Mattresses	0	42	60	60

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<b>\$ Personnel Expenses</b>	\$417,085	\$428,078	\$455,081	\$469,977
<b>% Increase</b>	xx	+2.6%	+6.3%	+3.3%
<b>\$ Operating Expenses</b>	\$129,943	\$140,350	\$133,550	\$185,650
<b>% Increase</b>	xx	+8.0%	-4.9%	+39.0%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Overall Revenue (Residential & Commercial)	\$238,942	\$223,562	\$250,000	\$260,000

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	1. Scott Bronsdon	Transfer Station Foreman	Y	F/T	3/28/94	11/21/11	8-10	\$59,087	\$1,300
A-1	2. Chris Roderick	Sanitation Foreman	Y	F/T	8/20/00	9/3/13	8-8	\$56,571	\$1,000
A-2	3. Peter Cook	Transfer Station Skilled Laborer	Y	F/T	09/18/05	09/18/05	6-10	\$52,587	\$700
A-2	4. David Roach	Transfer Station Skilled Laborer	Y	F/T	01/10/90	09/28/06	6-10	\$52,587	\$1,600
A-2	5. James Richmond	Gate Attendant	Y	F/T	04/24/00	04/24/00	6-10	\$52,587	\$1,000
A-3	6. Unfilled	Sanitation/ Skilled Laborer	Y	F/T			6-1	\$43,234	
A-3	7. Matt Brazil	Sanitation/ Skilled Laborer	Y	F/T	7/1/15	11/2/15	6-1	\$43,234	
A-3	8. Jeff Cox	Sanitation/ Skilled Laborer	Y	F/T	10/16/00	7/6/15	10-6	\$52,587	\$1,000
A-4	9. Seasonal	Attendant – Two Seasonal	N	Two (2) F/T April 1-Oct 31. 1240 hours each or a total of 2,480 hrs times \$16.09				\$39,903	

## Budget Request Detail

	Title & Account #	Description (specify basis for calculations used)
A-1	Foremen 01431100-511040	<b>\$115,658</b> Two (2) Grade 8 foreman: (Transfer Station) & (Sanitation)
A-2	Skilled Laborer-Transfer Station 01431100-511050	<b>\$157,761</b> This is for the three (3) Grade 6 Transfer Station employees
A-3	Skilled Laborer Sanitation 01431100-511050	<b>\$139,055</b> This is for the three (3) Grade 6 Sanitation employees.
A-4	Part time Personnel 01431100-512500	<b>\$39,903</b> This reflects two (2) seasonal F/T attendants from April 1-Oct 31: 2,480 hrs @ \$15.33/hr.
A-5	Overtime 01431100-513100	<b>\$11,000</b> Overtime for transfer station and sanitation employees including all summer holidays and some winter holidays.
A-6	Longevity 01431100-514500	<b>\$6,600</b> As listed above.
B-1	Propane Heat 01431200-521000	<b>\$4,500</b> Propane heating.
B-2	Electricity 01431200-522000	<b>\$9,000</b> Electricity for the transfer station.
B-3	Water 01431200-523000	<b>\$650</b> Transfer Station water bill.
B-4	Repairs/Maint of Bldgs 01431200524300	<b>\$4,000</b> Painting, insulation, and general repairs to the building and hopper sheds.
B-5	Repairs/Maint Equip 01431200-524400	<b>\$10,000</b> Repairs to the hopper, trailers, balers, recycling bins, mowers, etc. The aging trailers require more frequent maintenance and must be functional at all times.
B-6	Equipment Rental 01431200-527200	<b>\$4,000</b> Rental of a screener and tub grinder to convert the compost pile into useable mulch.
B-7	Contractor Services – Hauling 01431200-529200	<b>\$65,000</b> Hauling costs have increased drastically over the past of years and our budget needs to be adjusted to reflect this additional cost. We have exceeded this line item for the last couple of years. Therefore we are increasing the budget by \$17,000 to cover the transportation costs.
B-8	Contract Serv/Prof 01431200-530000	<b>\$55,000</b> DEP requirements for maintenance and closure monitoring of old landfill. We do groundwater monitoring as well as quarterly soil gas monitoring. The single stream market is not as lucrative as it once was. Anticipated costs for recycling are increasing \$40/ton with an average of 700 Tons delivered annually.
B-9	Other Maint Contract 01431200-534010	<b>\$1,000</b> Maintenance contracts on the balers and self-contained compacter.
B-11	Hazardous Waste 01431200-535200	<b>\$6,000</b> Household Hazardous Waste Collection efforts and increased material recovery at the facility.
B-12	Printed Forms/Supplies 01431200-542700	<b>\$1,000</b> Printed forms for computer billing program, stickers for business, commercial and residential users. Printing of coupons, cash receipt books.
B-13	Chemicals 01431200-545100	<b>\$1,000</b> Chemicals for cleaning and odor control for Transfer Station hopper.
B-14	Maintenance Supplies 01431200-545300	<b>\$20,000</b> Operational supplies for Transfer Station and Sanitation such as: equipment supplies, paper supplies, cleaning supplies, office supplies, work gloves, misc. Also includes \$5,000 for purchase of bags for all Town barrels.
B-15	Uniforms 01431200-546600	<b>\$4,500</b> Uniforms for eight (8) employees including safety apparel and rain gear.

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# 431 DPW Sold Waste FY 2017 Additional Budget Request

## **Additional Amount Requested**

**(- \$1,500)**

## **Budget Line Number**

B-6	527200	Equipment Rental	(- \$1,000)
B-15	546600	Uniforms	(- \$500)

## **One Time Only or Ongoing Expense ?**

These are one time decreases.

## **Description of Additional Program, Product or Service**

B-6: Reduced need for equipment rentals.

B-15: Uniform services are sufficient.

## **Cost/Benefit Analysis**

B-6: Maintenance programs are reducing the current need for equipment rental services.

B-15: Current staffing levels do not require prior funding allocation.

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# 431 DPW Sold Waste FY 2017 Additional Budget Request

## Additional Amount Requested

**\$10,100**

## Budget Line Number

B-1	521000	Utilities – Heat	(+ \$500)
B-4	524300	Repairs/Maintenance – Buildings	(+ \$1,600)
B-5	524400	Repairs/Maintenance – Equipment	(+ \$3,000)
B-14	545300	Maintenance Supplies	(+ \$5,000)

## One Time Only or Ongoing Expense ?

These are one time increases.

## Description of Additional Program, Product or Service

These items are evaluated yearly on a needs based analysis:

B-1: Heating costs projected to increase in FY17

B-4: Increased maintenance to the existing Transfer Station, Swap Shop, storage sheds and HVAC equipment.

B-5: Aging bailers, compactors, scales and trailers require increased maintenance and service.

B-14: Aging equipment and trailers require increased maintenance, parts and consumable products.

## Cost/Benefit Analysis

B-4 – Increased yearly maintenance of the buildings and equipment will extend the existing service life.

B-5 – Maintenance extends the life of the MSW & recycling trailers until it is viable to replace them through the CIP.

B-14 – Increased chemical prices for daily operations are increasing as we expand the capabilities of the facility and continue to extend the useful service life of the existing equipment until replacement is possible.

# 431 DPW Sold Waste FY 2017 Additional Budget Request

## Additional Amount Requested

\$43,500

## Budget Line Number

B-7	529200	Contractor Services – Hauling & Disposal	(+ \$17,000)
B-8	530000	Contracted Services – Professional Services	(+ \$25,000)
B-11	535200	Household Hazardous Waste	(+ 1,500)

## One Time Only or Ongoing Expense ?

These will be an ongoing expense.

## Description of Additional Program, Product or Service

B-7: The current disposal contract will expire and it will be necessary to negotiate a contract for FY17.

B-8: The current disposal contract will expire and it will be necessary to negotiate a contract for FY17.

B-11: Increased popularity of the program and disposal cost increases.

## Cost/Benefit Analysis

B-7: The current disposal contract will expire and it will be necessary to negotiate a contract for FY17. The current market for transportation and disposal costs are \$40/Ton.

B-8: The current disposal contract will expire and it will be necessary to negotiate a contract for FY17. The current market for transportation and disposal costs are \$40/Ton.

B-11: This is mandatory per out waste ban compliance certification per MDEP regulations.

### 431 DPW Solid Waste

		FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
		Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>								
line #	A	Personnel						
A-1	511040	Foreman	92,883	106,119	111,496	115,658	115,658	-
A-2	511050	Skilled Laborer	149,594	150,298	155,433	157,761	157,761	-
A-3	511320	Laborer/Custodian	127,788	127,094	133,533	139,055	139,055	-
A-4	512500	Part Time Personnel	30,394	30,766	38,019	39,903	39,903	-
A-5	513100	Overtime	11,726	9,201	11,000	11,000	11,000	-
A-6	514500	Longevity	4,700	4,600	5,600	6,600	6,600	-
<b>A</b>		<b>Personnel</b>	<b>417,085</b>	<b>428,078</b>	<b>455,081</b>	<b>469,977</b>	<b>469,977</b>	<b>-</b>
<b>B</b>		<b>Expenses</b>						
B-1	521000	Utilities - Heat	4,140	4,082	4,000	4,500	4,500	-
B-2	522000	Utilities - Electricity	9,902	7,468	9,000	9,000	9,000	-
B-3	523000	Water	460	393	650	650	650	-
B-4	524300	Repairs/Maint-Bldgs	465	435	2,400	4,000	4,000	-
B-5	524400	Repairs/Maint-Equip	3,965	5,332	7,000	10,000	10,000	-
B-6	527200	Equipment Rental	-	2,363	5,000	4,000	4,000	-
B-7	529200	Contractor Services - Hauling &	54,139	60,122	48,000	65,000	65,000	-
B-8	530000	Contracted Services - Profes	25,705	30,162	30,000	55,000	55,000	-
B-9	534010	Other Maint Contract	673	-	1,000	1,000	1,000	-
B-11	535200	Household Hazardous Waste (f	4,300	5,869	4,500	6,000	6,000	-
B-12	542700	Printed Forms/Material	-	741	1,000	1,000	1,000	-
B-13	545100	Chemicals	294	-	1,000	1,000	1,000	-
B-14	545300	Maintenance Supplies	21,015	19,119	15,000	20,000	20,000	-
B-15	546600	Uniforms	4,000	3,483	5,000	4,500	4,500	-
			-	-	-	-	-	-
	59999	Encumbrance	885	783	-	-	-	-
<b>B</b>		<b>Expenses</b>	<b>129,943</b>	<b>140,350</b>	<b>133,550</b>	<b>185,650</b>	<b>185,650</b>	<b>-</b>
<b>Total Direct Costs</b>								
<b>Total Operating Expenses</b>			<b>547,027</b>	<b>568,428</b>	<b>588,631</b>	<b>655,627</b>	<b>655,627</b>	<b>-</b>

# 432 Recycling and Renewable Energy Committee

## Statement of Functions and Goals FY 2017

The Recycling and Renewable Energy Committee was established by Town Meeting with the two-fold mission of developing strategies for recycling as much of Provincetown's trash as possible, and advancing the goal of exploring alternative energy resources.

## Budget Request Detail

Line #	Line Item No. & Title	Description (specify basis for calculations used)
B-1	General – Recycling 532000	<b>\$1500</b> – Reusable bags with recycling and Provincetown logos to be distributed throughout town.
B-2	Education & Training 532100	<b>\$250</b> – Members of the RREC attend regional meetings and roundtables with Barnstable County Cooperative Extension, waste-to-energy companies, Public Works departments and other municipal events. This item covers mileage, registration and course fee reimbursement.
B-3	Advertising 534200	No Budget requested
B-4	Postage 534500	No Budget requested
B-5	Printed forms 542700	<b>\$1,000</b> – Printed flyers to be used to inform Provincetown residents when additional recycling options become available and about residential solar programs. Also, stickers, magnets and labels to be dispersed at the Year-Rounders Festival and other public events.
B-6	Dues & Memberships 573000	No Budget requested

### 432 Recycling Committee

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Dept	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	532000	General - Recycling equipment	1,200	1,141	1,500	1,500	1,500	-	-
B-2	532200	Conventions/Seminars	89	-	250	250	250	-	-
B-3	534200	Advertising	-	412	-	-	-	-	-
B-4	534500	Postage	-	-	-	-	-	-	-
B-5	542700	Printed Forms/Material	1,648	656	1,000	1,000	1,000	-	-
B-6	573000	Dues/Memberships	-	-	-	-	-	-	-
		Encumbrances	-	542	-	-	-	-	-
<b>B Expenses</b>			<b>2,937</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>TOTAL Operating Expense</b>			<b>2,937</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>-</b>	<b>-</b>

# 439 DPW Solid Waste Disposal

## Program Description

This budget covers our tipping fees associated with solid waste disposal as well as the associated hauling costs. Our current contract with New Bedford Waste Services, LLC commenced January 1, 2015 where we saw an increase in our tipping fees go from approximately \$39/ton to \$60/ton. The burden for this increase in solid waste disposal was accounted for in FY15 and FY16. The current increase in solid waste disposal reflects a 2.2% increase pursuant to the current disposal contract.

To help offset our solid waste costs the transfer station charges \$143.60/ton for commercial haulers who choose to dispose solid waste at our facility. This option allows them to perform their daily duties without having to drive to Rochester to empty their trucks.

## Budget Statement

This budget will increase 2.2% pursuant to the contractual agreement with New Bedford Waste Services, LLC.

## FY 2017 Objectives

Continue to increase recycling efforts and awareness to reduce the amount of Municipal solid waste (MSW) transported from and disposed of by the Town of Provincetown.

## Major Accomplishments for 2015

Recycling efforts are proving effective at reducing the total amount of MSW with an increase in recyclable content of 2.1%, thus reducing the MSW volume transported and disposed of by the Town of Provincetown.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	N/A	N/A	N/A	N/A
Part-time	N/A	N/A	N/A	N/A
Total FTE (full-time equivalents)	N/A	N/A	N/A	N/A

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Municipal Solid Waste (Ton)	2850	2701	3000	3000

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<b>\$ Personnel Expenses</b>	n/a	n/a	n/a	n/a
<b>% Increase</b>	xx			
<b>\$ Operating Expenses</b>	\$129,518	\$146,625	\$246,000	\$251,500
<b>% Increase</b>	xx	+13.2%	+67.8%	+2.2%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-2	SEMASS Tipping Fee 527200	<b>\$190,000</b> The new Solid Waste Disposal Contract began January 1, 2015. The 2.2% increase reflects the terms of the solid waste disposal contract with New Bedford Waste Services.
B-3	Contractor Services 533500	<b>\$61,500</b> Based on 3,000 tons x \$16.50/ton plus miscellaneous hauling costs

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# 439 DPW Sold Waste Disposal FY 2017 Additional Budget Request

## **Additional Amount Requested**

**\$5,500**

## **Budget Line Number**

B-2	529100	New Bedford Waste Services Tipping Fee	(+ \$4,000)
B-3	533500	Other Contractor Services	(+ \$1,500)

## **One Time Only or Ongoing Expense ?**

This is an ongoing expense pursuant to the solid waste disposal contract.

## **Description of Additional Program, Product or Service**

New Bedford Waste tipping fee contract increase and contracted transportation service fees.

## **Cost/Benefit Analysis**

These fees are necessary for the transportation and disposal of Municipal solid waste per our current contract with New Bedford Waste Services.

### 439 DPW Solid Waste Disposal

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>								
<b>A Personnel</b>								
<b>A</b>	<b>Personnel</b>		-		-		-	
<b>B Expenses</b>								
B-1	527200	Equipment Rental	-	-	-	-	-	-
B-2	529100	NBWS Tipping Fee	84,339	95,918	186,000	190,000	190,000	-
B-3	533500	Other Contractor Services	45,179	27,470	60,000	61,500	61,500	-
				-	-	-	-	-
59999		Encumbrance		23,238				
<b>B</b>	<b>Expenses</b>		<b>129,518</b>	<b>146,625</b>	<b>246,000</b>	<b>251,500</b>	<b>251,500</b>	<b>-</b>
<b>Department Total</b>								
<b>TOTAL</b>	<b>Operating Expense</b>		<b>129,518</b>	<b>146,625</b>	<b>246,000</b>	<b>251,500</b>	<b>251,500</b>	<b>-</b>