

DPW / W & S Budget 2023

Overview #1

- American Society of Civil Engineers (ASCE)
- ASCE Grades for Connecticut
 - Overall “C” Grade
 - Roads “D+” Grade – Watertown 61 “F”
 - Bridges “C” Grade
 - Drinking Water “C” Grade
 - Wastewater “C-”

DPW / W & S Budget 2023 Overview #2

- Infrastructure – Valued at \$1B
- Budget Line Items – Budget Transfer and Appropriations
 - DPW = 6 Categories 137 Line Items
 - Water & Sewer = 14 Categories 212 Line Items
 - Southbury = 5 Categories 39 Line Items
 - Plus this was with Park and Facilities

W & S Budget 2023 Overview

- Enterprise Account
- Water & Sewer is Operational and Revenue
- No Rate Increase
 - Current No Change
 - Future Hard to Say
- Pending Lawsuit w/ Waterbury – Years to Solve
- Water & Sewer Personnel Changes
 - Asst Water Superintendent
 - Office Manager
- Security – Computer Systems & Physical Plant
- Redundancy Improvements – 36” Aqueduct

W & S 2023 Budget Increase

Fund 015 -					
Sewer Operations - Expenses					
<u>Name</u>	<u>Line Item</u>	<u>Last Year</u>	<u>This Year</u>	<u>Difference</u>	<u>%</u>
GIS Consultant	015.50310.074.2275.9015	-	\$8,000	\$8,000	
Data Processing Services	015.50311.074.3088.9015	\$8,000	\$42,500	\$34,500	431%
Utilities - Electric	015.50323.074.0000.9015	\$32,000	\$60,000	\$28,000	87%
Legal Services	015.50334.074.0158.9015	\$30,000	\$50,000	\$20,000	66%
Transfer to Sewer Capital	015.50590.074.0000.9015	\$169,000	\$259,750	\$90,750	53%
Transfer to W & S Debt	015.50605.074.0000.9015	\$300,750	\$426,490	\$426,490	42%
Fund 016 -					
Sewer Capital					
<u>Name</u>	<u>Line Item</u>	<u>Last Year</u>	<u>This Year</u>	<u>Difference</u>	<u>%</u>
Lawn Mower	016.50500.076.0711.9016	-	\$5,000	\$5,000	
Sewer & MH Rehab.	016.50529.076.2459.9016	\$100,000	\$150,000	\$50,000	50%
3R (Repair, Replace, Rehab.)	016.50529.076.2572.9016	\$50,000	\$75,000	\$25,000	50%
Lawn Mower w/Trailer	016.50571.076.2279.9016	-	\$5,000	\$5,000	

W & S 2023 Budget Increase

Fund 017 Water					
Operations - Expenses					
<u>Name</u>	<u>Line Item</u>	<u>Last Year</u>	<u>This Year</u>	<u>Difference</u>	<u>%</u>
GIS Consultant	017.50310.075.2275.9017	-	\$8,000	\$8,000	
Data Processing Services	017.50311.075.3088.9017	\$7,750	\$42,500	\$34,750	448%
Instrument Service Contract	017.50318.075.0465.9017	\$4,500	\$7,500	\$3,000	66%
Maintenance of Mains	017.50318.075.0858.9017	\$90,000	\$102,000	\$12,000	13%
Utilities - Electric	017.50323.075.0000.9017	\$70,000	\$90,000	\$20,000	28%
Printing & Binding	017.50330.075.0000.9017	\$15,000	\$19,000	\$4,000	26%
Legal Services	017.50334.075.0158.9017	\$30,000	\$50,000	\$20,000	66%
Pipe Fitting Material	017.50441.075.0000.9017	\$5,000	\$20,000	\$15,000	300%
Water Materials	017.50446.075.0000.9017	\$15,000	\$30,000	\$30,000	50%
Transfer to Water Capital	017.50580.075.0000.9017	\$269,000	\$280,000	\$11,000	4%
Fund 018 Water					
Capital					
<u>Name</u>	<u>Line Item</u>	<u>Last Year</u>	<u>This Year</u>	<u>Difference</u>	<u>%</u>
Lawn Mower	018.50500.077.0711.9018	-	\$5,000	\$5,000	
Echo Lake Rd. Remove PRV	018.50500.077.3106.9018	-	\$15,000	\$15,000	
Recoat Floor: Straits Tank	018.50500.077.3107.9018	-	\$50,000	\$50,000	
Carvel Pit Flow Meter	018.50529.077.1984.9018	\$40,000	\$75,000	\$35,000	87%
Bunker Hill 500' Water Main	018.50529.077.3014.9018	-	\$50,000	\$50,000	
Emergency Water Pump	018.50529.077.3105.9018	-	\$80,000	\$80,000	

DPW Budget 2023

Overview #1

- DPW – Highways, Engineering, Street Lights, Tree Removal, Transfer Station and Snow Removal
- Cost of Material
 - Increased Volatility with liquid asphalt
 - Spiraling costs in energy, labor, equipment, and parts.
- Maintenance Less Construction
- Highways in the Past
- Future Highway Garage

DPW Budget 2023

Overview #2

- Highways Personnel Changes
 - No new FTEs (Reorganization for Efficiency)
 - Mechanic
 - Foremen
 - Equipment Operator
 - MEO – Clerk
- Road Conditions
 - BETA Study \$45M to fix all roads
 - Highways Operational Budget \$2.25M for the past 5-10 years
 - In the Past Road Capital Limited
 - Thank You for the \$5M and \$1.5M
 - 20% of our Roads – But Flip this number 80% we will still have to Band - Aid

DPW Budget 2023

Overview # 3

- Good News
 - Developing Solutions
 - Shovel in the ground
 - Training of the Team
- Highlight two Cost Centers
 - Transfer Station
 - Tree Program

DPW FY 2024 Budget Increases

030 - Public Works - Eng/Admin

Description	FISCAL YEAR 2022-2023 Adopted Budget	FISCAL YEAR 2023-2024 Town Manager Recommended	Difference	Percentage
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501 – Personnel Services

Union Contract Increases:
2.25% per White Collar Employee
2.75% per Supervisor

505 – Equipment & Improvements

PLOTTER	950	5,450	4,500	474%
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DPW FY 2024 Budget Increases

031 - Public Works - Highway

Description	FISCAL YEAR 2022-2023 Adopted Budget	FISCAL YEAR 2023-2024 Town Manager Recommended	Difference	Percentage
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501 – Personnel Services

Union Contract Increases:
3% per Blue Collar Employee
2.75% per Supervisor

HIGHWAY PERSONNEL	1,091,605	1,232,275	140,670	13%
WORKING FOREMEN	74,256	234,416	160,160	216%
OVERTIME	50,000	65,000	15,000	30%
CLOTHING ALLOWANCE	-	7,200	7,200	

503 – Purchase Services

MAINT LAND & BUILDINGS	13,000	15,000	2,000	15%
VEHICLE MAINTENANCE	60,000	70,000	10,000	17%
RENTALS CONSTRUCTION EQUIP	10,000	15,000	5,000	50%

DPW FY 2024 Budget Increases

031 - Public Works – Highway (cont.)

Description	FISCAL YEAR 2022-2023 Adopted Budget	FISCAL YEAR 2023-2024 Town Manager Recommended	Difference	Percentage
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504 – Supplies & Materials

MAINT SUPPLIES NOT BLDGS	25,000	30,000	5,000	20%
ASPHALT FOR ROADS	125,000	140,000	15,000	12%
SIGNS & RAILS	10,000	15,000	5,000	50%
TRAFFIC PAINTING	5,000	7,000	2,000	40%
EQUIPMENT PARTS	80,000	85,000	5,000	6%
TIRES	30,000	35,000	5,000	17%
SAND & GRAVEL	15,000	17,500	2,500	17%
SMALL TOOLS & APPARATUS	4,500	7,000	2,500	56%

505 – Equipment & Improvements

2023 10 WHEEL WITH PLOW	-	62,000	62,000	
2023 6 WHEEL WITH PLOW	-	54,000	54,000	

DPW FY 2024 Budget Increases

031 - Public Works – Highway (cont.)

Description	FISCAL YEAR 2022-2023 Adopted Budget	FISCAL YEAR 2023-2024 Town Manager Recommended	Difference	Percentage
507 – Fund Transfers				
CONSTRUCTION EQUIP REPL.	-	70,000	70,000	

032 - Public Works – Snow Removal

503 – Purchase Services				
WEATHER SERVICE	2,000	4,900	2,900	145%
VEHICLE REHAB	-	29,000	29,000	
504 – Supplies & Materials				
PLOW BLADES	12,000	15,000	3,000	25%

DPW FY 2024 Budget Increases

033 - Public Works – Solid Waste

Description	FISCAL YEAR 2022-2023 Adopted Budget	FISCAL YEAR 2023-2024 Town Manager Recommended	Difference	Percentage
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501 – Personnel Services

Union Contract Increases:
3% per Blue Collar Employee

503 – Purchase Services

SOLID WASTE CRRA FEES	90,000	99,000	9,000	10%
RECYCLING	15,600	20,592	4,992	32%

505 – Equipment & Improvements

COVERED DUMPSTER	4,500	6,900	2,400	53%
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DPW FY 2024 Budget Increases

034 - Public Works – Street Lighting

Description	FISCAL YEAR 2022-2023 Adopted Budget	FISCAL YEAR 2023-2024 Town Manager Recommended	Difference	Percentage
503 – Purchase Services				
UTILITIES - ELECTRIC	169,125	200,600	31,475	19%

035 - Public Works – Tree Removal

503 – Purchase Services				
MAINT NOT BUILDINGS	33,000	50,000	17,000	52%