



Town of Burlington  
29 Center Street  
Burlington, MA 01803

*Ways and Means Committee*

## FY 2021 BUDGET COVERSHEET

Department: Public Works

Department Head: John G. Sanchez

Department Function:

The goal of the Department of Public Works is to provide high quality services to all residents as well as to offer support to boards, commissions and other town departments. To accomplish this goal the department is made up of six divisions including Administration, Buildings and Cemeteries, Central Maintenance, Engineering, Highway, and Water and Sewer. With its 65 full-time, 1 part-time, and 16 seasonal employees the department maintains the Town's roadways, drainage, water, sewer, street lights, traffic lights, town buildings and cemetery infrastructure. In addition the department provides daily services such as water, sanitary sewer, trash pick-up and winter maintenance operations.

See attached for detailed responsibilities and services provided by the department.

Overall Budget Percent Increase Requested: 2.34% (Operating)  
3.38% (Accommodated)  
2.56% (Overall)

Overall Budget Percent Increase Prior Year: 2.48 %

Description of major drivers to this budget:

With the closing of landfills, the disposal cost of trash, catch basin cleanings, street sweepings, and water treatment sludge has increased dramatically and will continue to increase in coming years. Solid waste disposal cost will increase to \$90+ per ton in the near future.

In addition to waste disposal costs, we continue to show increases in the Water & Sewer contracted services for purchasing water from the MWRA. This fiscal year the town will be purchasing 70MG of water at \$292,700. A portion of this (\$130,000) will be transferred from the

water stabilization fund. The remaining cost will be funded through a reduction in chemical and electricity costs.

If this budget is over guideline, please provide the reasons:

Explanation of any budget line item that increased 10% over prior year:

Contracted services are increasing 11% due to the MWRA water purchase mentioned above.

Well cleaning and sludge removal is increasing 10%. The dollar increase is changing from \$100,000 to \$110,000 due to the increase cost of disposal.

Discuss any personnel changes including movements between part time and full time:

In the Buildings & Cemeteries division, the Administrative Assistant I went from part time (30 hours per week) to full time (35 hours per week). In the Administrative division, the Office Assistant position went from full time (35 hours per week) to part time (30 hours per week).

In the Engineering division, the Administrative Assistant I (grade 6) was eliminated and a new position of Engineering Aide (grade 7) was created. This change is due to the nature of the position evolving over the past years. This new position includes field work, procurement assistance for the department, and assisting engineers and residents in the office.

Any anticipated future staffing changes:

Over the last few years we have been requesting additional employees to support the water distribution system. We can no longer wait as the maintenance of the distribution system is suffering due to the large amount of time needed to support the town's redevelopment. These new private construction projects require additional mark outs, inspections, and shut-offs. New development work causes us to not tend to the water distribution system as we should. Proposed personnel will work on exercising valves, installation of meter equipment, and helping with repairs and maintenance of the water and sewer systems.

Warrant Articles expected for this year:

TBD

Warrant Articles from the prior year:

DPW and Recreation Facility	\$15,500,000
Mall Rd Ornamental Streetlights	\$1,100,000
Water Main Upgrades	\$1,000,000
Mill Pond Repairs	\$42,000
Vinebrook Repairs	\$80,000
Inflow/Infiltration Project	\$2,220,000
Stream and Culvert Cleaning	\$200,000
Sewer Pump Station Maintenance	\$50,000
Vehicles and Equipment	\$480,250
Library Roof	\$220,000
Police HQ Elevator	\$50,000

Any expenses that have shifted from a budget expense to a warrant request:  
None

Capital Improvements to be funded through borrowing:

Any grants expected this year or received last year:

Green Communities Designation Grant: \$173,000

FEMA Grant: \$159,923.77

Any gifts or donations in money or supplies received this year:

Any budget items shifted to or from another depts. budget: