

Public Works

	FY22	FY23
Public Works Staff Salaries		
Director of Public Works		
Crew Leader		
Crew Member		
Crew Member (P/T)		
Total		
Public Works Operating		
Overtime	\$2,500	
Uniforms	\$1,000	
Tools & Equipment	\$2,500	
Staff Development, Training, & Dues	\$1,500	
Public Works Cell Phone	\$600	
Insurance	\$6,500	
Office Supplies	\$1,000	
Computer Software & Support	\$500	
Payroll Tax & Healthcare Expenses	\$35,000	
Vehicle Repairs & Maintenance	\$4,000	
Vehicle Fuel	\$2,500	

Street & Sidewalk Maintenance	\$3,000	
Streetlight Electricity	\$22,000	
Road Salt & Weather Events	\$3,000	
Public Works Garage Utilities	\$3,500	
Maintenance & Beautification	\$10,000	
Mosquito Control	\$1,500	
Other	\$1,500	
Total	\$102,100	\$0
Refuse Collection		
Residential Trash Collection	\$41,000	
Residential Recycling Collection	\$9,500	
Bulk & Yard Waste Disposal Fees	\$4,500	
Total	\$55,000	\$0
Total Expense Public Works	\$298,100	\$0

Town Capitol Improvement Program

	FY22	FY23
New Public Works Truck Debt	\$25,000	
New Town Recycling Bins	\$20,000	

Total Capitol Improvement	\$45,000	\$0
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Public Works

	FY22	FY23	FY24
Public Works Staff Salaries			
Director of Public Works			
Foreman			
Crew Lead Sanitation			
Crew Lead Landscape			
Crew Member			
Crew Member			
Crew Member			
Total	\$141,000	\$272,240	\$281,120
Public Works Operating			
Overtime	\$2,500	\$7,000	\$8,000
Uniforms	\$1,000	\$4,000	\$4,500
Tools & Equipment	\$2,500	\$4,000	\$4,500
Staff Development, Training, & Dues	\$1,500	\$4,800	\$4,800
Public Works Cell Phone	\$600	\$1,200	\$1,400
Insurance	\$6,500	\$10,800	\$10,800
Office Supplies	\$1,000	\$1,500	\$3,500
Computer Software & Support	\$500	\$1,000	\$1,000
Payroll Tax & Healthcare Expenses	\$35,000	\$35,000	\$65,741
Vehicle Repairs & Maintenance	\$4,000	\$5,500	\$6,500
Vehicle Fuel	\$2,500	\$4,000	\$5,500

Street & Sidewalk Maintenance	\$3,000	\$3,500	\$7,000
Streetlight Electricity	\$22,000	\$22,000	\$24,000
Road Salt & Weather Events	\$3,000	\$4,500	\$5,000
Public Works Garage Utilities	\$3,500	\$3,500	\$4,000
Maintenance & Beautification	\$10,000	\$25,000	\$15,000
Breakout for Tree lighting/ décor			\$10,000
Mosquito Control	\$1,500	\$1,500	\$1,800
Other	\$1,500	\$2,000	\$3,000
Total	\$102,100	\$140,800	\$186,041

Refuse Collection

Residential Trash Collection	\$41,000	41,000	48,000
Residential Recycling Collection	\$9,500	\$9,500	\$10,000
Bulk & Yard Waste Disposal Fees	\$4,500	\$4,500	\$4,700
Total	\$55,000	\$55,000	\$62,700

Total Expense Public Works	\$298,100	\$468,040	\$529,861
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Town Capitol Improvement Program

	FY22	FY23	FY24
New Public Works Truck Debt	\$25,000	25,000	31,408
New Town Recycling Bins	\$20,000		\$0

New Public Works Pickup Truck Debt		60,000	75,000
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PW Facility lease	\$132,000	\$140,000
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Attenuator Trailer	\$32,000	\$40,000
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New HVAC system for Town Hall		\$15,000
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Exmark zero turn mower		\$19,000
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Storage unit or shed		\$4,700
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Town Road Improvements		\$200,000
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Larger tractor or skidsteer	\$50,000	\$85,000
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Total Capitol Improvement	\$45,000	\$299,000	\$610,108
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Notes

Subject to step and COLA increases once approved.

More crew members, more events, possibly more coverage area and unforeseen circumstances.

Roughly \$1,000 to outfit 1 PW employee. Plus wearable items for existing employees. Small tool and equipment budget customarily settles between \$3500 & \$3800. Due to increasing prices, we need to increase budget.

Budget \$800 (6) per employee. One skillpath training is \$295

There are now 2 PW phone lines. Increase based on taxes/fees.

Based on \$180 per vehicle, per month with current fleet.

Increased due to a need for a new desktop and troubleshooting of surface pro.

Based on FY23 budget vs actual. Added average of \$13,148 for new employee.

Increased based on FY23 Budget vs Actual increased to account for new fleet vehicles and increasing fuel costs.

Increased due to amount of signs needing replacement, road work signs needed and to account for rising equipment and freight costs.

increasing costs of energy.

Increased to account for more coverage area and increased material costs.

increasing energy costs and use.

Increased prices and soon to be increased coverage area. Seasonal plant rotations.

Independent breakout of beautification for all things related to Christmas and holiday décor.

To reflect FY23 current budget vs actual

To reflect increasing equipment and material costs.

To reflect FY23 Budgeted amount



Notes

Total cost of two scheduled FY24 payments.

Replacement for Directors vehicle. Current truck 216 would be placed in service to crew members or potential compost vehicle. Price includes outfitting of 2500 style truck. (Plow, lights, toolboxes, etc)
New price to reflect current pricing trends.

Current office and yard will not allow for additional crew, vehicles, or equipment. Potential hazards with large vehicles sharing a parking lot / driveway with small children. (Based on \$11,667 per month lease pricepoint.

For shadow vehicles to protect crew and public working on the roadway with speeds above 25 mph. (Crash barrier)

The original side of Town Halls HVAC system is in need of repair. The repairs alone are estimated at \$5,500 and it uses the old banned style of refridgerant. A new system is \$9,800 plus a \$5,200 contingency for the rooftop unit on the other side of the building.

Current mower is a 2005. Well beyond its life expectancy. This mower should no longer be in front line use. In the event this mower goes down, its at least a 4 to 6 weeks to get it back.

On site storage for decorations and events. \$2,700 per year for off site storage.

To begin carrying out roadway paving projects as designs are completed by Mead and Hunt.

Current tractor is at its capability limit. With increased needs, we find that our current tractor simply can't perform. Current tractor can't lift over 500lbs without tipping over. Also, cant lift or load material into stake body. Skidsteers can be outfitted for multiple attachments such as a street sweeper. \$85k is the range for a new skidsteer. \$50k was the price range for an older used piece of equipment.