

**TOWN OF BELMONT
DEPARTMENT OF PUBLIC WORKS - GENERAL FUND
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Public Works Performance Data

Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Results	FY13 Target
# Administrative Contracts Developed	18	17	31	32
# Street Opening Permits Issued	262	419	541	550
# Leaf Permits Sold	23	17	17	17
# Composters & Recycle Bins Sold	689	679	640	650
# After Hours Responses	100	140	130	100
Square Feet of Sidewalk Repairs	664	1,097	254	800
Miles of Paved Public Sidewalks Maintained	97	97	97	97
Miles of Public & Private Roads Maintained	86	86	86	86
Miles of Street Lines Painted	44	50	50	50
Square Yards of Miscellaneous Street Painting	12,862	13,117	10,663	10,000
# Signs Replaced	77	89	162	80
Tons of Asphalt Used for Patching Potholes	697	540	855	900
# Ice & Snow Events	39	15	30	20
# Town Vehicles Maintained	168	168	168	168
# Trees Planted	166	106	120	125
# Trees Removed	102	153	139	50
# Tree Service Calls	476	462	340	350
Tonnage of Recycling Collected	2,448	2,393	2,305	2,400
Tonnage of Solid Waste Collected	8,554	8,438	8,057	8,500
# Appliances & CRTS Collected	2,131	1,548	1,432	1,400
Acres of Traffic Islands & Related Grounds Maintained	53	53	53	53
# of Graves & Cremations	85	105	108	100
Acres of Cemetery Land Maintained	24	24	24	24
Acres of Parks & Ball Fields Maintained	62	62	62	62
# Pothole Patching Requests		1,156	955	950

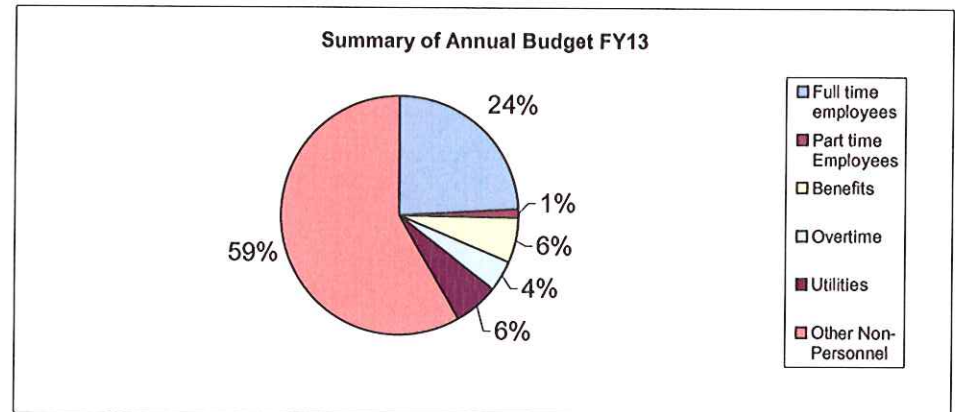
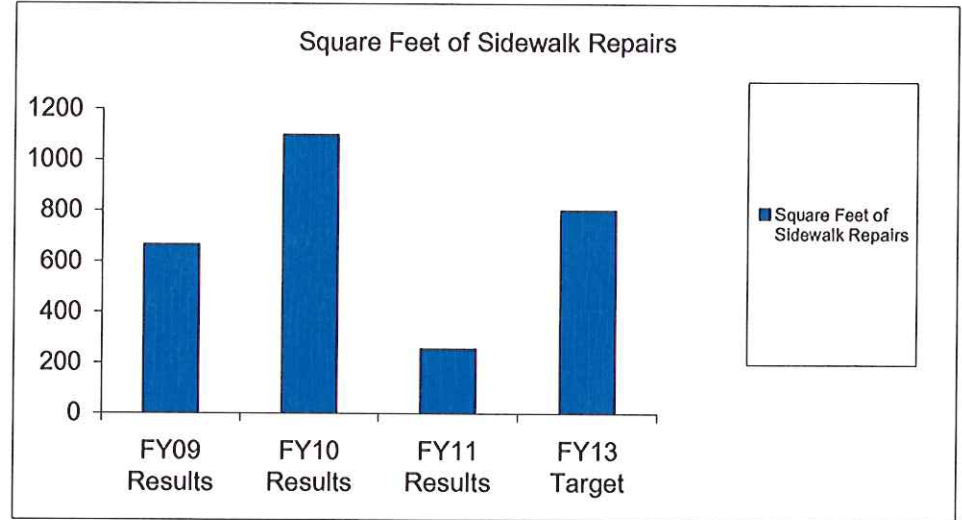
Administrative Performance Data

	FY10 Result	FY11 Result	FY12 Budget	FY13 Target
# Full Time equivalents (FTE)	26.16	25.91	25.91	24
# Full Time	24	24	24	24
# Part Time	2.16	1.91	1.91	2.91
% of workforce - women	6.2%	8.5%	8.1%	8.1%
Multilingual employees	1	1	1	1
% sick time - non FMLA employees	3.7%	2.7%	0.0%	0.0%

Formula= total sick days (#days x hrs/day) divided by (40 hrs x 52.2wks=2088 hrs/yr)- Fire would be 24/day

**Budget Data - Department of Public Works
General Fund Only**

	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	%
Total Full time employees	\$ 1,332,908	\$ 1,466,471	\$ 1,465,393	\$ 1,479,702	24
Total part time employees	\$ 55,896	\$ 54,655	\$ 54,662	\$ 78,599	1.3
Benefits (health, life, work comp, Medicare)	\$ 408,263	\$ 453,386	\$ 389,060	\$ 366,805	6
Total overtime	\$ 308,538	\$ 252,294	\$ 252,654	\$ 252,734	4.1
Utilities	\$ 327,935	\$ 443,424	\$ 444,271	\$ 377,319	6.1
Other Non-Personnel	\$ 3,305,711	\$ 3,577,882	\$ 3,717,586	\$ 3,593,477	58
Total Expenses	\$ 5,739,251	\$ 6,248,112	\$ 6,323,626	\$ 6,148,636	

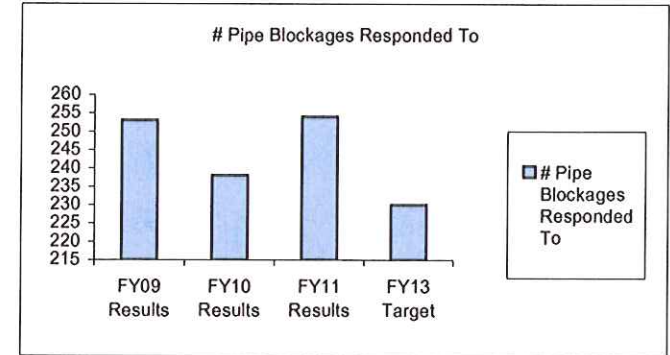


**TOWN OF BELMONT
SEWER ENTERPRISE - PUBLIC WORKS
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Sewer Enterprise Performance Data

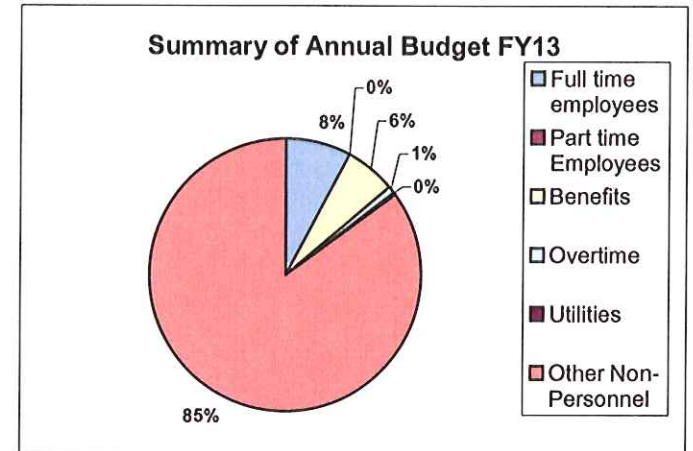
Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Results	FY13 Target
# Pipe Blockages Responded To	253	238	254	230
# Preventative Maintenances Performed	167	127	134	150
# After Hours Responses	99	134	115	100
# Service Lines Maintained	6,700	6,700	6,700	6,700
Sewer Main Miles Maintained	76	76	76	76
Storm Drain Miles Maintained	54	54	54	54
# Catch Basins Cleaned	1,900	1,900	1,908	1,900
Gallons of Septage Disposal Accepted into Sytem	206,100	183,500	136,800	130,000



Administrative Performance Data

	FY10 Result	FY11 Result	FY12 Budget	FY13 Target
# Full Time equivalents (FTE)	12	12	12	12
# Full Time	12	12	12	12
# Part Time	0	0	0	0
% of workforce - women	0.0%	0.0%	0.0%	0.0%
Multilingual employees	0	0	0	0
% sick time - non FMLA employees	2.5%	2.7%	0.0%	0.0%
Formula= total sick days (#days x hrs/day) divided by (40 hrs x 52.2wks=2088 hrs/yr)- Fire would be 24/day				



**Budget Data - Department of Public Works
Sewer Enterprise**

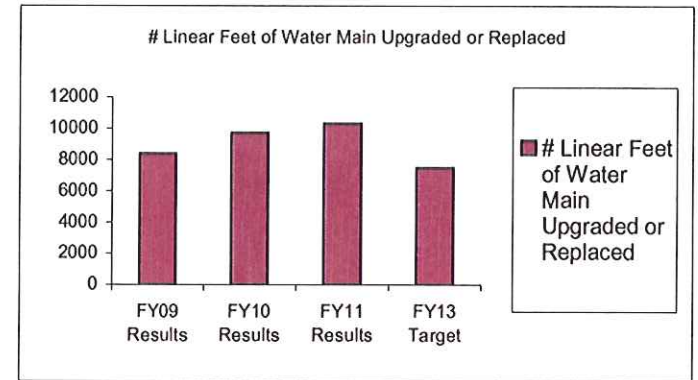
	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	%
Total Full time employees	\$ 549,735	\$ 576,553	\$ 607,507	\$ 616,335	7.8
Total part time employees			\$ -		0
Benefits (health, life, work comp, Medicare)	\$ 428,959	\$ 437,517	\$ 480,500	\$ 476,178	6
Total overtime	\$ 77,019	\$ 72,882	\$ 77,600	\$ 78,376	1
Utilities	\$ 3,359	\$ 5,095	\$ 6,195	\$ 5,335	0.1
Other Non-Personnel	\$10,516,978	\$ 6,407,807	\$ 7,043,697	\$ 6,707,054	85
Total Expenses	\$11,576,050	\$ 7,499,854	\$ 8,215,499	\$ 7,883,278	

**TOWN OF BELMONT
WATER ENTERPRISE - PUBLIC WORKS
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Water Enterprise - Public Works Performance Data

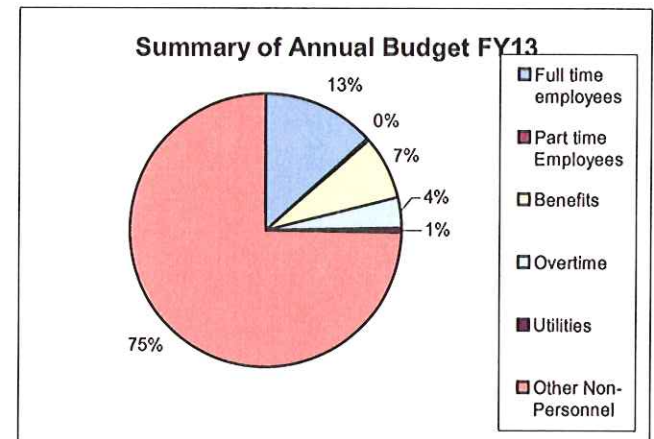
Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Results	FY13 Target
# Fire Hydrants Maintained and Flushed	750	770	702	706
# Linear Feet of Water Main Upgraded or Replaced	8,380	9,700	10,300	7,480
# After Hours Responses	254	261	225	200
# Water Meters Replaced	310	280	350	400
# Fire Hydrants Replaced	26	26	28	20
# Water Main Gates Replaced	91	55	104	74



Administrative Performance Data

	FY10 Result	FY11 Result	FY12 Budget	FY13 Budget
# Full Time equivalents (FTE)	12.72	12.72	12.72	12.1
# Full Time	12	12	12	12
# Part Time	0.72	0.72	0.72	0.1
% of workforce - women	0.0%	1.3%	1.3%	1.3%
Multilingual employees	1	1	1	1
% sick time - non FMLA employees	5.0%	4.2%	0.0%	0.0%
Formula= total sick days (#days x hrs/day) divided by (40 hrs x 52.2wks=2088 hrs/yr)- Fire would be 24/day				



**Budget Data - Department of Public Works
Water Enterprise**

	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	%
Total Full time employees	\$ 568,119	\$ 680,442	\$ 696,081	\$ 704,815	13
Total part time employees	\$ 10,390	\$ 15,000	\$ 15,000	\$ 15,150	0.3
Benefits (health, life, work comp, Medicare)	\$ 379,533	\$ 385,542	\$ 410,983	\$ 392,119	7.4
Total overtime	\$ 139,862	\$ 178,223	\$ 189,690	\$ 191,587	3.6
Utilities	\$ 15,137	\$ 26,469	\$ 26,469	\$ 27,909	0.5
Other Non-Personnel	\$ 6,370,659	\$ 3,881,678	\$ 4,156,682	\$ 3,940,168	75
Total Expenses	\$ 7,483,700	\$ 5,167,354	\$ 5,494,905	\$ 5,271,748	

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS FY 2013 BUDGET NARRATIVE

I. Overview

Program Responsibilities: The Department of Public Works (DPW) has thirteen primary program responsibilities as follows:

Administration

This program provides central administrative services for all thirteen major Public Works programs as detailed below. These services include policy, planning, administration, budget, capital equipment and projects, contracts, personnel, customer service as well as the allocation and coordination of resources.

Highway Division

Street Maintenance

The Highway Division repairs, patches, maintains, cleans, signs and paints crosswalks, center and parking lines on Belmont's 75 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all programs.

Sanitary Sewer Maintenance

The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Board of Selectmen.

Stormwater Maintenance

The Highway Division is responsible for the maintenance, construction and repair of the storm drain system. This includes 54 miles of main lines, one pumping station and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources. This program is user fee funded as part of the sanitary sewer user fee.

Central Fleet Maintenance

The Highway Division manages a Central Fleet Maintenance operation for all town-owned vehicles and equipment. Staff provides a wide range of vehicle maintenance and repair services at this facility. This is also the base facility for all Highway Division operations and provides storage for all Highway Division vehicles, some Parks & Cemetery Division vehicles as well as Health and COA Department vehicles.

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

Forestry Service

Under the direction of the Tree Warden, the DPW contracts with a tree service company to care for, remove, and replant the 10,000 or so public shade trees. Public Works staff also assists in this program as necessary.

Delta and Grounds Maintenance

The Highway Division is responsible for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.

Solid Waste Collection and Disposal

This program provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve 10,000 residential households and public buildings. Also supported is the Transfer Station site on Concord Avenue (the former Incinerator Site).

Street Lighting

This is an administrative program to fund the electricity and maintenance of street lights.

Parks and Cemetery Division

Parks and Facilities

Parks provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Viglirolo Skating Rink and Underwood Pool.

Cemetery Maintenance

The administration of the Belmont Cemetery is governed by the obligations created by M.G.L. Chapter 114. Responsibilities include cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and providing information for the general public.

Water Division

Water Administration

The Water Division administration is responsible for managing the administrative functions that maintain the water distribution system and reinvest in the water infrastructure as well as to

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety fire fighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act and Mass DEP regulations.

Water Distribution and Maintenance Services

The Water Distribution and Maintenance program performs all maintenance and repair functions for the Towns’ 93 miles of water main pipes and 2,743 gate valves in the water distribution system, 756 fire hydrants and about 7,670 individual water service pipes on both a scheduled and emergency basis maintaining a 24-7-365 emergency response capability.

Staffing

The chart below is the staffing as allocated in the budget. The original budget development for program budgeting allocated staff to each program based of an estimate of actual expense. Over time with more reduction of the tax supported staff than enterprise fund staff the budgeted allocation with respect to estimation of expense has become somewhat skewed.

FTE - FY13 STAFFING BY BUDGET	Full Time	Part Time	Total
Administration	3	0	3.00
Street Maintenance	5	0	5.00
Snow Removal	0	0	-
Central Fleet Maintenance	4	0	4.00
Forestry	1	0	1.00
Delta & Grounds Maintenance	1	0	1.00
Solid Waste Collection & Disposal	1	.3	1.30
Street Lighting	0	0	-
Cemetery Maintenance	4.5	1.5	6.00
Parks & Facilities Maintenance	4.5	1.11	6.00
Water Administration	2	0	2.00
Water Distribution	10	0.1	10.10
Sewer Maintenance	8	0	8.00
Stormwater Maintenance	4	0	4.00
Other			-
Total	48	3.01	51.01

II. Department Budget by function

The chart below represents the actual budgeted expenses by category.

FY13 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total
Public Works Administration	\$250,911	\$54,156	\$11,477	\$316,544

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Street Maintenance	\$470,944	\$75,445	\$136,731	\$683,120
Snow Removal	\$104,370	\$0	\$448,904	\$553,274
Central Fleet Maintenance	\$247,951	\$82,557	\$223,355	\$553,863
Forestry Services	\$41,067	\$18,537	\$192,596	\$252,200
Delta & Grounds Maintenance	\$47,948	\$8,324	\$3,950	\$60,222
Solid Waste Collection & Disposal	\$69,845	\$10,046	\$2,314,393	\$2,394,284
Parks & Facilities	\$330,443	\$62,429	\$294,817	\$687,689
Cemetery Maintenance	\$307,556	\$55,314	\$84,573	\$447,443
Water Administration	\$135,891	\$18,293	\$419,685	\$573,869
Water Distribution	\$775,661	\$373,826	\$3,548,392	\$4,697,879
Sewer Maintenance	\$494,838	\$465,948	\$6,513,077	\$7,473,863
Stormwater Maintenance	\$199,865	\$10,241	\$199,309	\$409,415
Totals:	\$3,477,290	\$1,235,116	\$14,391,259	\$19,103,665
11 part time & seasonal employees are not eligible for benefits				

III. Staffing and Structure

The DPW budget is large, complex and includes many services and maintenance issues that change seasonally as well as yearly. Today, because of the lack of funding, the maintenance of the infrastructure is mainly a reactive situation and changes from year to year based on the need for repair. I have estimated the average based on our experience but to fairly evaluate these functional demands a detailed accounting of employee time should be tracked for at least a few years to develop an accurate sense of demand on the Department. Even if this tracking is completed, this exercise will have limited value because the DPW will always be required to respond to needs as they arise.

FTE - FY12 FTE BY FUNCTION	Management	Clerical	Other	Total FTE's
Public Works Administration	1.06	0.4	0.00	1.46
Street Maintenance	2.3	0.23	3.61	6.14
Snow Removal	0.48	0.15	2.90	3.53
Central Fleet Maintenance	1.09	0.08	3.00	4.17

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Forestry Services	0.31	0.15	0.18	0.64
Delta & Grounds Maintenance	0.75	0.08	2.01	2.84
Solid Waste Collection & Disposal	0.46	0.25	0.46	1.17
Parks & Facilities	1.58	0.12	3.00	4.7
Cemetery Maintenance	1.58	0.27	3.61	5.46
Water Administration	1.02	0.25	0.00	1.27
Water Distribution	3.25	0.06	7.75	11.06
Sewer Maintenance	1.3	0.15	3.25	4.7
Stormwater Maintenance	0.82	0.06	1.99	2.87
Totals:	16	2.25	31.76	50.01

IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs

Program Description – Administration

1. Goals

Provide central administrative services for all Public Works functions to Town staff and the general public.

2. Program Outcomes

- Number of Street Opening Permits issued
- Number of service and supply contracts.
- Number of composters and recycling bins sold
- Number of leaf permits sold
- Number of tree service requests

3. Description of Function

To provide central administrative services for all Public Works functions including, Highway, Parks and Cemetery and Water Divisions. This includes policy, planning, administration, budget, capital equipment and projects, contracts, personnel, coordinating customer service, allocating and coordinating resources. Provide staff support for the Solid waste and Recycling Committee

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Administration Program	\$299,065	\$310,926	\$312,021	\$316,541
OUTPUTS				
Street Opening Permits Issued (each)	541	540	540	540
Service/ & Supply Contracts prepared/bid/awarded/administered	31	30	30	30
Composters & Recycling Bins Sold (each)	640	640	640	640
Leaf Permits Issued (each)	17	20	20	20
Trees – Request for Service (each)	340	340	340	340

Program Description – Street Maintenance

1. Goals

Provide complete maintenance with snow and ice control to all public ways and minor maintenance to private ways.

2. Program Outcomes

- Miles of public way maintained
- Miles of private way maintained
- Square feet of paved sidewalk replaced
- Inches of snow and ice removed from public property
- Number of signs installed / replaced
- Miles of center and fog lines repainted
- Number of crosswalks repainted
- Number of handicap parking spaces repainted
- Tons of asphalt for patching potholes

3. Description of Function

Provide repair, patching, general maintenance, cleaning, signing and painting crosswalks, center and parking lines on Belmont's 78 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads and Town-owned parking lots are cleared and treated during snow and ice conditions.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Street Maintenance Program (including Snow & Ice Control)	\$1,479,990	\$1,182,003	\$1,206,791	\$1,176,394

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

OUTPUTS				
Public Way Maintained (miles)	77.76	77.76	77.76	77.76
Private Ways Maintained (miles)	8.10	8.10	8.10	8.10
Sidewalk Replaced (square feet)	254	17,940	17,940	860
Snow Removed form Public & Private Ways & Town Owned Lots (inches)	72	50	50	50
Signs Installed / Replaced (each)	162	170	170	190
Roadway Center and Fog Lines Repainted (miles)	83	83	83	85
Crosswalks Repainted (each)	443	443	443	480
Handicap Parking Spaces Repainted (each)	53	53	53	53
Parking Spaces Repainted (each)	213	213	213	213
Asphalt for Patching Potholes (tons)	855	850	850	850

Program Description – Sanitary Sewer Maintenance

1. Goals

Provide for service for the collection, transportation and treatment of wastewater for public health in conformance with Federal and State law and regulation.

2. Program Outcomes

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

- Miles of sanitary sewer pipeline maintained
- Pumping stations maintained
- Main sewer pipeline blockages resolved
- Building service pipeline blockages resolved
- Preventative maintenances services provided

3. Description of Function

Provide for the regional disposal of wastewater and maintenance for 76 miles of sanitary sewer pipe, 2,365 manholes, 6,700 service lines to buildings on both public and private ways and three pumping stations.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Sanitary Sewer Maintenance Program	\$5,977,545	\$7,706,486	\$7,719,077	\$7,883,278
OUTPUTS				
Sanitary Sewer Pipeline Maintained (miles)	76	76	76	76
Sanitary Sewer Pumping Stations Maintained (each)	2	2	2	3
Restore Service to Main Sewer Pipelines (pipeline blockages) (each)	23	25	25	25
Restore Service to Buildings (pipeline blockages) (each)	254	250	250	250
Provide Preventative Maintenance to Building Services (each)	134	140	140	140

Program Description – Storm Sewer Maintenance

1. Goals

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

Provide for the collection and transportation of stormwater in conformance with Federal and State law and regulation to minimize flooding for public safety and convenience.

2. Program Outcomes

- Miles of storm drain pipeline maintained
- Catch basins maintained and cleaned

3. Description of Function

Provide the maintenance of 54 miles of storm sewer main lines, 1,147 manholes and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources as well.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Stormwater Maintenance Program	\$318,897	\$394,225	\$351,176	\$409,415
OUTPUTS				
Storm Drain Pipeline Maintained (miles)	54	54	54	54
Number of Catch Basins Maintained and Cleaned (each)	2,000	2,000	2,000	2,000

Program Description – Central Fleet Maintenance

1. Goals

Provide maintenance and repair of 166 vehicles and 350 small pieces of town-owned equipment.

2. Program Outcomes

- Pieces of equipment maintained
- Maintenance/repairs completed

3. Description of Function

Manage, schedule and provide the resources for vehicle maintenance and repair for all Town owned equipment. Included in this program is funding to provide the base facility for Highway Division operations.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
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TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

Central Fleet Maintenance Program	\$483,034	\$552,366	\$518,162	\$553,863
OUTPUTS				
Pieces of Equipment maintained (each)	516	516	516	516
Equipment Maintenance/Repairs Completed (CY 2011 each)	1,037	1,100	1,100	1,100

Program Description – Forestry Service

1. Goals

Provide service to care for, remove, and replant about 10,000 public shade trees in the urban forest in conformance with State law for public safety and enjoyment.

2. Program Outcomes

- Number of trees planted
- Number of service requests
- Number of trees removed

3. Description of Function

The DPW has a part-time Tree Warden and contracts with a tree service company to care for, remove, and replant public shade trees.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Forestry Program	\$262,073	\$248,435	\$333,435	\$252,200
OUTPUTS				
Trees Planted (each)	120	120	120	120
Service Requests (each)	340	340	400	340
Trees Removed (each)	139	100	100	100

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

Program Description – Delta and Grounds Maintenance

1. Goals

Provide resources to clean, plant mow and maintain 53 acres of Town property.

2. Program Outcomes

- Acres of public grounds maintained

3. Description of Function

To provide for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Deltas & Grounds Maintenance Program	\$49,434	\$58,540	\$58,652	\$60,222
OUTPUTS				
Acres Maintained	53	53	53	53

Program Description – Solid Waste Collection & Disposal

1. Goals

Provide for the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with State regulations.

2. Program Outcomes

- Number of locations collected weekly (trash)
- Number of locations collected weekly (recycling)
- Number of locations collected weekly seasonally (yard waste)
- Tons of trash collected
- Tons of recycling collected
- Number of appliances & CRT's recycled

3. Description of Function

Provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve about 10,000 residential households and public buildings.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

Solid Waste Collection and Disposal Program	\$2,386,776	\$2,349,615	\$2,221,594	\$2,394,284
OUTPUTS				
Number of locations collected weekly (trash)	9,958	9,958	9,958	9,980
Number of locations collected weekly (recycling)	4,979	4,979	4,979	4,990
Number of locations collected weekly (yard waste)	4,979	4,979	4,979	4,990
Trash Collected (tons)	8,057	10,000	8,100	9,500
Recyclables Collected (tons)	2,305	2,300	2,300	2,300
Appliances & CRT's Recycled (each)	1,432	1,450	1,450	1,450

Program Description – Street Lighting

1. Goals

Provide street lights

2. Program outcomes

- Number of streetlights provided for public safety

3. Description of function

Provides funding for the maintenance and electricity for streetlights

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Street Lighting	\$245,883	\$283,754	\$250,000	\$260,000

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

OUTPUTS				
Number of Streetlights	2,400	2,400	2,400	2,400

Program Description – Parks & Facilities

1. Goals

Provide for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots. Also included is the operation and maintenance of the Skip Vigliolo Skating Rink and the Underwood Pool.

2. Program Outcomes

- Number of acres maintained & serviced for various recreational facilities
- Number of days to operate and maintain Skip Vigliolo Skating Rink
- Number of days to operate and maintain Underwood Pool

3. Description of Function

Provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Vigliolo Skating Rink and Underwood Pool.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Parks & Facilities Program	\$682,827	\$673,698	\$668,218	\$687,689
OUTPUTS				
Acres Maintained	62	62	62	62
Operate Skip Vigliolo Skating Rink (days)	150	150	150	150
Operate Underwood Pool (days)	60	60	60	60

Program Description – Cemetery Maintenance

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

1. Goals

Provide interments as necessary and clean, mow, maintain, repair and improve two cemeteries totaling 24 acres.

2. Program Outcomes

- Number of acres maintained
- Number of interments

3. Description of Function

Responsibilities include meeting the obligations created by M.G.L. Chapter 114 as well as cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and information for the general public. Provide staff support for the Board of Cemetery Commissioners.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Cemetery Maintenance Program	\$419,765	\$438,004	\$438,976	\$447,443
OUTPUTS				
Acres maintained	24	24	24	24
Interments	94	94	94	94

Program Description – Water Administration

1. Goals

Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.

2. Program Outcomes

- Feet of water main pipes replaced
- Number of water quality samples required by the DEP for public health
- Number of lead & copper samples required by the DEP for public health
- Number of DEP reports
- Number of MWRA reports

3. Description of Function

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

To provide management for the administrative functions for maintenance of the water distribution system and reinvestment in the water infrastructure to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety fire fighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act. Provide staff support for the Water Advisory Board.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Water Administration	\$562,950	\$600,513	\$600,513	\$573,869
OUTPUTS				
Water Main Replacement Program (feet of water main replaced)	9,600	8,290	8,890	8,700
Water Quality Samples (each)	384	384	384	384
Lead & Copper Water Samples (each)	34	34	34	34
Department of Environmental Protection Reports (each)	5	5	5	5
Massachusetts Water Resources Authority Reports (each)	4	4	4	4

Program Description – Water Distribution and Maintenance Services

1. Goals

Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.

2. Program Outcomes

- Miles of water main pipe maintained
- Number of fire hydrants maintained and flushed
- Number of water main breaks repaired

3. Description of Function

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

To provide for maintenance of the water distribution system to deliver reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety fire fighting to the community.

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Water Distribution and Maintenance Program	\$4,797,439	\$4,461,688	\$4,473,193	\$4,697,879
OUTPUTS				
Maintain & Operate Water Distribution System (miles of pipe)	750	750	750	750
Maintain & Flush Fire Hydrants	750	750	750	750
Repair Emergency Water Main Breaks (each)	750	750	750	750

V. Innovation.

The impending revision of the Environmental Protection Agencies National Pollution Discharge Elimination System (NPDES) “MS-4” permits are expected to significantly increase the regulation of municipal stormwater discharges into receiving waters. There is significant concern that these expanded regulations will challenge the Towns ability to fund required engineering investigations and the resulting structural improvements to the stormwater system. One new approach is to establish a Stormwater Utility as an Enterprise Fund. This self-supporting program can be funded by user fees by several fee structures.

The DPW has instituted on-line “Public Works Service Request” form on the Town website. This presents a convenient method of requesting service at all times.

Public Works has joined the Belmont Municipal Light Department in offering on-line water and sewer bill payments. This program was just offered in December of 2011 and is expected to provide convenient payment options for our customers.

The DPW has been working on converting its cemetery burial records into electronic form and linking these records to the Towns Geographic Information System. This long-term project is expected to allow on-line web access record availability for genealogy research as well as general burial information. It is hoped that this will provide convenient opportunity to receive information for the public as well as reduce the number of requests for information to the DPW by more traditional means.

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

VI. Opportunities.

Opportunities require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing maintenance and service.

For the infrastructure, additional funding for street and sidewalk maintenance would be of great benefit to the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

As we embark on a different approach to the way we look at budgeting and providing services I am interested to learn how the residents would like to see services and maintenance improved, changed, reduced or eliminated. In my view, there are services such as improved cleanliness of the Town, additional amenities for the Parks as well as aesthetic improvements based on what is preferred most within the limitations of available resources.

VII. Challenges.

Daily Challenges

The tax-supported programs within the Public Works budgets have been reviewed, adjusted, trimmed, consolidated and cut for many years since the passage of Proposition 2 ½ in 1981. The impact of these changes has reduced our ability to provide service to our residents and the general public and to adequately maintain our investment in the infrastructure of the community. Cuts, level funding or minimal increases of service and supply items has eliminated the flexibility within the budget to fund any significant change in conditions. Since the DPW has many weather related services and programs it is often very challenging to stay within the appropriated budget. Also, within the last 20 years Public Works permanent staff has been reduced by 26 percent and seasonal staff has been reduced by 58 percent. The staffing in the Highway Division alone has been reduced by 36%. Since Public Works provides such a wide variety of services, and the Town generally does not eliminate services, the impact of these changes for most people is a subtle reduction in some services. For the staff it has been a significant challenge to provide quality service to the residents. A few examples are: reduced maintenance and delays in non-emergency repairs for the streets, reduced maintenance for the sanitary sewer and storm drain systems, reduced frequency of street sweeping, reduced litter collection in business areas and public parking lots and reduced care of delta's and grounds. Best management practices require that the sanitary sewer and storm drain systems are routinely cleaned to minimize the disruption of service but this is impossible under the current staffing limitations. Since some of our services demand immediate attention for public health or public safety reasons other routine services are frequently delayed. It is the nature of Public Works operations to be constantly adjusting to changing conditions both from a weather as well as a service perspective.

Long Term Challenges

Roads and Sidewalks

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

The Towns' lack of ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets should be addressed. These assets are critical to maintain the quality of life in Town. In addition, the timely investment in this infrastructure will not only improve the functionality and appearance of the Town but will save money. (Please note that the Pavement Management Program is administered by the Community Development Department)

Tennis Courts

Last spring Town Meeting voted to fund the crack sealing and resurfacing of the Winn Brook and Pequossette Tennis Courts and both of these courts have been completed. A Capital Budget request has been submitted to repair the Grove Street Tennis Courts. All of these repairs are short term solutions and the issues of long term need and replacement still remain.

Former Incinerator Site

The former Incinerator Site's ash landfill is under a DEP Consent Order to cap the landfill. In the near future the Town will have to decide the post-closure use of this site as well as to fund the removal of the old Incinerator Building and construction for capping as well as post closure use of this site.

Underwood Pool

The Underwood Pool and bathhouse are past their useful life and planning is necessary to decide how the Town will address this popular facility.

Skip Vigliolo Skating Rink

The Skip Vigliolo Skating Rink is past its useful life and although the Town has recently upgraded some of the ice making equipment this facility is still in need of a plan to address its eventual replacement. This facility is used for school athletic programs, local hockey groups, private rentals and programs for residents. Planning is vital if the town is to have a functional rink in the future.

Joey's Park Replacement

An inspection of Joey's Park Tot Lot determined that some immediate safety improvements were required. The DPW has made those improvements but it is clear that this Tot Lot is past its useful life and should be replaced. I have put in a funding request to the Capital Budget Committee as a placeholder because there is also a movement to raise private funds for this well used and popular facility. If the Town is continue to have a Tot Lot at this location it will be necessary to have a funding commitment and a replacement plan.

Water and Sewer Rate Increases

The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our reinvestment in the Towns water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 44% of the water budget and 59% if the sewer budget. We continue to financially balance the operational and infrastructure needs of these systems with reasonable rates for our customers.

TOWN OF BELMONT FY 2013 NARRATIVE – PUBLIC WORKS

New Public Works Facility

A 2002 Facilities Audit determined that most of the major Public Works buildings and facilities are less expensive to replace than upgrade to current standards. The Town commissioned a study in 2005 for a Feasibility and Programming Study for a new Public Works facility to replace the existing scattered group of aging buildings. This facility was estimated to cost about \$20M and would provide a modern, efficient facility as well as allow all of the staff and equipment to work from a single location providing operational efficiency. Until this facility is built the town will be required to continue to spend maintenance and repair funds on deteriorating buildings that are energy and functionally inefficient.

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>PUBLIC WORKS ADMINISTRATION</u>							
<u>14211</u>							
511000	FULL TIME WAGE	229,100	237,193	237,106	238,201	242,196	
514001	PAID PERSONAL DAYS	140	-	1,440	1,440	1,440	
514400	MEAL ALLOWANCE	4,980	3,660	6,750	6,750	6,750	
514800	LONGEVITY					525	
517000	HEALTH INSURANCE	42,618	44,414	49,113	49,113	49,113	
517200	WORKERS COMP	1,133	1,085	1,449	1,449	1,666	
517800	MEDICARE	3,537	2,968	3,364	3,364	3,638	
517900	LIFE INSURANCE	227	227	227	227	227	
519800	EDUCATION INCENTIVE						
519900	CLOTHING ALLOWANCE						
	<u>PERSONAL SERVICES</u>	<u>281,735</u>	<u>289,548</u>	<u>299,449</u>	<u>300,544</u>	<u>305,555</u>	
<u>14212</u>							
519700	CERTIFICATIONS	435	280	610	610	610	
519800	EDUCATION INCENTIVE	-					
519900	UNIFORM ALLOWANCE						
524500	MAINT. RADIO						
530001	MEDICAL REPORTS	-	138	520	520	520	
530600	DATA PROCESSING						
531700	EMPLOYEE TRAINING	484	1,500	1,500	1,500	1,500	
531900	ADVERTISING	536	802	1,160	1,160	1,160	
542100	OFFICE SUPPLIES	2,722	2,697	2,715	2,715	2,715	
550000	MEDICAL SUPPLIES	948					
553100	P.W. SUPPLIES CL	2,309	2,305	2,315	2,315	2,315	
558200	UNIFORMS						
571000	IN-STATE TRAVEL	930	1,121	1,902	1,902	1,902	
572000	EDUC & TRN EX						
573000	DUES & MEMBERSHIPS	623	675	755	755	755	
	<u>OTHER EXPENSES</u>	<u>8,986</u>	<u>9,516</u>	<u>11,477</u>	<u>11,477</u>	<u>11,477</u>	
<u>14213</u>							
585300	STREET OPENING PERMIT SOFTWARE						
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL PUBLIC WORKS ADMIN.	290,720	299,065	310,926	312,021	317,032	2.0%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
14221	<u>STREET MAINTENANCE</u>						
511000	FULL TIME WAGES	282,506	320,503	332,123	335,259	328,478	
511100	PART TIME SALARIES						
513000	OVERTIME	81,365	68,850	62,386	84,813	62,386	
514000	ON CALL PAY	9,563	10,798	9,110	9,110	9,500	
514800	LONGEVITY	1,156	1,013	1,150	1,225	1,275	
515200	AVAILABILITY STIPEND	2,639	2,973	3,400	3,400	3,380	
515500	CDL STIPEND	1,964	2,161	2,610	2,610	2,600	
517000	HEALTH INSURANCE	42,618	44,414	71,527	71,527	71,527	
517200	WORKERS COMP.	1,600	1,533	2,047	2,047	2,354	
517800	MEDICARE	1,814	1,651	1,871	1,871	5,910	
517900	LIFE INSURANCE						
519001	WORKING OUT OF GRADE	3,955	1,607	1,050	1,200	1,200	
519900	CLOTHING ALLOWANCE	2,125	2,125	2,125	2,125	2,125	
	<u>PERSONAL SERVICES</u>	<u>431,304</u>	<u>457,628</u>	<u>489,399</u>	<u>515,187</u>	<u>490,735</u>	
14222							
524500	RADIO MAINTENANCE	3,255	2,822	3,255	3,255	3,255	
525100	ROAD MAINTENANCE	27,685	33,776	63,776	63,776	63,776	
529700	SOIL REMOVAL	-	10,000	10,000	9,000	10,000	
530000	PROFESSIONAL SERVICES		-				
531600	POL DETAILS - REGULAR	514	2,243	4,630	4,630	4,675	
550000	MEDICAL SUPPLIES	749	468	750	750	750	
553100	PUBLIC WORKS/SUPPLIES	10,680	10,127	10,355	10,355	10,565	
553300	PUBLIC WORKS/SUPPLIES-LINES & S	30,179	34,180	34,865	34,865	36,610	
553400	SIDEWALKS,CONSTR.	5,901	13,494	7,100	7,100	7,100	
	<u>OTHER EXPENSES</u>	<u>78,963</u>	<u>107,110</u>	<u>134,731</u>	<u>133,731</u>	<u>136,731</u>	
14223							
	COMPUTER & EQUIPMENT	-	-	-	-	-	
	REPLACE HEMLOCK TREES			5,500	5,500		
587000	STREET PAINTING MACHINE	-	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>5,500</u>	<u>5,500</u>	<u>-</u>	
	TOTAL STREET MAINT.	510,267	564,738	629,630	654,418	627,466	-0.3%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>14231</u>	<u>SNOW REMOVAL</u>						
513000	OVERTIME-SNOW	136,930	218,494	94,650	94,650	94,650	
515200	ON CALL STIPEND	9,917	11,007	9,720	9,720	9,720	
515200	SNOW AVAILABLE						
	<u>PERSONAL SERVICES</u>	<u>146,847</u>	<u>229,501</u>	<u>104,370</u>	<u>104,370</u>	<u>104,370</u>	
<u>14232</u>							
524400	MAINT/VEHICLES(SNOW)	42,658	56,020	38,017	38,017	38,780	
529100	CONTRACT/SNOW REMOVAL	153,011	391,134	127,234	127,234	127,234	
531600	POLICE DETAILS - SNOW	677	9,197	13,982	13,982	14,120	
553100	PUP WKS SUP.SALT/SAND	200,596	229,400	268,770	268,770	268,770	
	<u>OTHER EXPENSES</u>	<u>396,941</u>	<u>685,751</u>	<u>448,003</u>	<u>448,003</u>	<u>448,904</u>	
	TOTAL SNOW REMOVAL	543,788	915,252	552,373	552,373	553,274	0.2%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>14251</u>	<u>CENTRAL FLEET MAINT - HIGHWAY FACILITIES</u>						
511000	FULL TIME WAGES	175,982	201,232	234,169	200,000	235,811	
513000	OVERTIME						
514800	LONGEVITY	1,350	1,050	1,100	1,175	1,275	
515200	AVAILABILITY STIPEND	3,159	3,133	3,400	3,400	3,380	
515500	CDL STPEND	2,924	3,506	3,915	3,915	3,900	
517000	HEALTH INSURANCE	85,235	79,957	65,484	65,484	65,484	
517200	WORKERS COMP.	10,208	9,778	13,057	13,057	15,015	
517800	MEDICARE	3,777	3,438	3,896	3,896	3,896	
517900	LIFE INSURANCE	120	120	120	120	120	
519001	WORKING OUT OF GRADE	286	318	1,050	1,000	1,000	
519900	CLOTHING ALLOWANCE	2,525	2,585	2,585	2,525	2,585	
	<u>PERSONAL SERVICES</u>	<u>285,565</u>	<u>305,117</u>	<u>328,776</u>	<u>294,572</u>	<u>332,466</u>	
<u>14252</u>							
524400	REP-MAINT/VEHICLES	8,910	8,362	9,360	9,360	9,550	
534100	TELEPHONE	496	364	500	500	500	
548000	MAINT.VEHIC.SUPPLIES	46,401	41,236	48,785	48,785	49,760	
548700	OIL,LUBE,ANTIFREEZE	6,723	7,232	7,605	7,605	7,760	
548800	TIRES	13,856	8,107	9,230	9,230	9,415	
548900	UNLEADED GAS		-				
548900	DIESEL	50,394	70,570	102,550	102,550	100,015	
553100	P.W. SUPPLIES	37,207	38,744	39,660	39,660	40,455	
558200	UNIFORMS	2,815	3,304	3,900	3,900	3,900	
	<u>OTHER EXPENSES</u>	<u>166,802</u>	<u>177,917</u>	<u>221,590</u>	<u>221,590</u>	<u>221,355</u>	
<u>14253</u>							
587200	MUNICIPAL GARAGE EQUIP.			2,000	2,000	2,000	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
	CENTRAL FLEET MAINT & HWY FA	452,367	483,034	552,366	518,162	555,821	0.6%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>14261</u>	<u>FORESTRY SERVICE</u>						
511000	FULL TIME WAGES	37,427	38,627	37,814	37,814	39,042	
514800	LONGEVITY		138				
515500	CDL STIPEND	792	1,178	1,305	1,305	1,300	
517000	HEALTH INSURANCE	-		16,371	16,371	16,371	
517200	WORKERS COMP.	1,203	1,153	1,539	1,539	1,769	
517800	MEDICARE	553	553	627	627	627	
519900	CLOTHING ALLOWANCE	725	242	725	725	725	
	<u>PERSONAL SERVICES</u>	<u>40,700</u>	<u>41,890</u>	<u>58,381</u>	<u>58,381</u>	<u>59,834</u>	
<u>14262</u>							
530000	PLANTING TREES	anonymous donor	(375)	10,000	10,000	10,500	
530002	CONTR SERV OUTS LAB.	214,276	190,864	149,625	234,625	151,125	
530003	TREE WARDEN	22,840	23,297	23,763	23,763	24,240	
531600	POLICE DETAILS	5,732	6,223	6,350	6,350	6,415	
571000	IN STATE TRAVEL	110	110	190	190	190	
573000	DUES & MEMBERSHIPS	80	65	126	126	126	
	<u>OTHER EXPENSES</u>	<u>243,037</u>	<u>220,184</u>	<u>190,054</u>	<u>275,054</u>	<u>192,596</u>	
	TOTAL FORESTRY SERVICES	283,737	262,073	248,435	333,435	252,430	1.6%
<u>16511</u>	<u>DELTA & GROUNDS MAINTENANCE</u>						
511000	FULL TIME WAGE	40,486	41,970	44,203	44,203	45,698	
515500	CDL STIPEND	1,032	1,178	1,305	1,305	1,300	
514800	LONGEVITY		-	113	225	225	
517000	HEALTH INSURANCE	-		6,042	6,042	6,042	
517200	WORKERS COMP	1,289	1,235	1,649	1,649	1,896	
517800	MEDICARE	1,254	559	633	633	666	
519900	CLOTHING ALLOWANCE	725	725	725	725	725	
	<u>PERSONAL SERVICES</u>	<u>44,787</u>	<u>45,667</u>	<u>54,670</u>	<u>54,782</u>	<u>56,552</u>	
<u>16512</u>							
523100	WATER	-	-	-	-	-	
553100	P.W. SUPPLIES	3,685	3,767	3,870	3,870	3,950	
	<u>OTHER EXPENSES</u>	<u>3,685</u>	<u>3,767</u>	<u>3,870</u>	<u>3,870</u>	<u>3,950</u>	
	TOTAL DELTA & LAND MAINTENANCE	48,472	49,434	58,540	58,652	60,502	3.4%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
14331	<u>SOLID WASTE COLLECTION & DISPOSAL</u>						
511000	FULL TIME WAGES	41,235	38,615	39,192	39,192	42,037	
511100	PART TIME WAGES - SW Coordinator				10,000	23,483	
513001	OVERTIME, FALL LEAF COL.	2,278	2,335	2,250	2,250	2,300	
514800	LONGEVITY	-		113			
515500	CDL STIPEND	1,032	1,178	1,305	1,305	1,300	
517000	HEALTH INSURANCE	14,206	28,220	6,042	6,042	6,042	
517200	WORKERS COMP.	2,611	2,501	3,339	3,339	3,839	
517800	MEDICARE	86	587	665	665	1,002	
519900	CLOTHING ALLOWANCE	1,242	1,450	725	725	725	
	<u>PERSONAL SERVICES</u>	62,690	74,885	53,631	63,518	80,728	
14332							
529000	TRANSFER STATION SITE MAINT.	-	17,350	18,250	18,250	18,615	
529100	CONTRACT RESIDENTIAL COLLECT	1,011,815	1,042,149	900,000	914,400	981,832	est
529400	RECYCLING	363,409	374,312	350,000	330,348	340,968	est
529500	OUTSIDE DISPOSAL	540,030	531,740	680,000	580,000	665,000	
529600	LEAF & YARD WASTE	309,456	318,740	330,000	297,344	285,804	est
545900	RECYCLING BINS	5,979	5,979	6,884	6,884	6,884	
553100	PUBLIC WORKS SUPPLIES	16,350	21,621	10,850	10,850	15,290	
	<u>OTHER EXPENSES</u>	2,247,040	2,311,891	2,295,984	2,158,076	2,314,393	
	TOTAL SOLID WASTE C&D	2,309,730	2,386,776	2,349,615	2,221,594	2,395,121	1.9%
14242	<u>STREET LIGHTING</u>						
522500	STREET LIGHTING	246,606	245,883	283,754	250,000	260,000	
	<u>PURCHASE OF SERVICES</u>	246,606	245,883	283,754	250,000	260,000	
	TOTAL STREET LIGHTING	246,606	245,883	283,754	250,000	260,000	-8.4%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
16501	<u>PARKS & FACILITIES</u>						
511000	FULL TIME WAGE	260,483	234,796	238,917	239,767	241,715	
511100	PART TIME	25,472	29,184	21,200	21,200	21,200	
513000	OVERTIME	3,165	1,065	8,200	8,200	8,200	
513002	SCHEDULED OVERTIME	45,324	44,209	47,128	47,128	47,128	
514001	PAID PERSONAL DAYS	352	1,202	1,000	1,104	1,000	
514400	MEALS ALLOWANCE		10				
514800	LONGEVITY	1,475	1,413	1,175	600	600	
515200	AVAILABILITY STIPEND	3,198	1,066				
515500	CDL STIPEND	4,128	4,342	5,230	5,230	5,200	
517000	HEALTH INSURANCE	67,310	70,147	55,156	55,156	55,156	
517200	WORKERS COMP	1,716	1,644	2,195	2,195	2,524	
517800	MEDICARE	2,939	4,481	5,078	5,078	5,078	
519001	WORKING OUT OF GRADE	1,526	2,089	2,500	2,500	2,500	
519800	EDUCATION INCENTIVE			300			
519900	CLOTHING	3,575	3,575	2,900	2,175	2,900	
	<u>PERSONAL SERVICES</u>	420,662	399,223	390,979	390,333	393,201	
16502							
519700	CERTIFICATIONS		-	360	360	360	
522700	HEATING FUEL - GROUNDS	5,390	4,331	7,142	7,142	7,360	
522900	ELECTRICITY - GROUNDS	53,852	51,327	82,153	80,000	82,153	
523100	WATER - GROUNDS	15,152	18,587	20,681	18,000	18,900	
524300	REPAIR SERVICE - GROUNDS	36,659	37,111	1,108	1,108	1,130	
524300	FIELD MAINTENANCE	-	-	31,131	31,131	31,755	
524300	SYNTHETIC FIELD MAINT	-	-	6,710	6,710	6,845	
524400	MAINTENANCE OF VEHICLES	18,632	23,733	12,483	12,483	21,200	
524500	PLAYGROUND EQUIP MAINT		507				
534100	TELEPHONE SERVICES	2,622	2,103	3,965	3,965	4,045	
534100	TELEPHONE/NEXTEL		-				
530000	SERVICE CONTRACT-HARRIS FLD			6,500	6,500	6,500	
542100	OFFICE SUPPLIES	332	323	330	330	330	
543100	CHAIN LINK FENCING	8,140	8,384	8,384	8,384	8,384	
545002	POOL SUPPLIES	27,259	28,040	27,867	27,867	28,425	
545003	SKATING RINK SUPPLIES	28,632	42,583	29,365	29,365	29,955	
546000	GROUND SUPPLIES	12,405	40,504	22,132	22,132	22,575	
548900	FUEL-GASOLINE	8,221	9,945	16,408	16,408	16,900	
548900	FUEL-DIESEL						
	<u>OTHER EXPENSES</u>	217,296	267,478	276,719	271,885	286,817	
16503							
	UTILITY MACHINE					8,000	
	PAINT MACHINE			6,000	6,000		
	48 INCH LAWNMOWER		4,326				
	RINK NETTING		3,000				
	RINK ENVELOP SEALING		5,000				
	RINK PLAYER BENCHES		3,800				
	<u>CAPITAL OUTLAY</u>	5,500	16,126	6,000	6,000	8,000	

General Fund Appropriations

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
	TOTAL PARKS & FACILITIES	643,458	682,827	673,698	668,218	688,018	2.1%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
14911	<u>CEMETERY MAINTENANCE</u>						
511000	FULL TIME WAGES	265,690	240,831	240,587	241,437	241,890	
511100	PART TIME TEMPORARY	30,424	34,191	33,462	33,771	33,916	
513000	OVERTIME	19,996	21,162	18,850	18,850	18,850	
514001	PAID PERSONAL DAYS	756	938	1,000	789	1,000	
514400	MEAL ALLOWANCE		230		100	100	
514800	LONGEVITY	750	750	976	1,200	1,200	
515500	CDL STPEND	4,048	4,712	5,220	5,220	5,200	
517000	HEALTH INSURANCE	49,385	48,739	44,827	44,827	44,827	
517200	WORKERS COMP	4,402	4,216	5,630	5,630	6,475	
517800	MEDICARE	2,044	4,286	4,857	4,857	4,857	
	EDUCATION INCENTIVE			300			
519001	WORKING OUT OF GRADE	13,061	7,119	2,500	2,500	2,500	
517900	LIFE INSURANCE	-					
519900	CLOTHING ALLOWANCE	2,900	2,900	2,900	2,900	2,900	
	<u>PERSONAL SERVICES</u>	<u>393,455</u>	<u>370,073</u>	<u>361,109</u>	<u>362,081</u>	<u>363,715</u>	
14912							
522700	HEATING OIL						
522800	GAS	39					
522900	ELECTRICITY	-					
523100	WATER	93	904	4,720	4,720	4,956	
524500	REP. & MAINT.	1,093	3,216	4,727	4,727	4,871	
529700	SOIL REMOVAL	-		10,000	10,000	10,000	
530000	PROFESSIONAL AND TECHNICAL SERVICES						
534200	COMMUNICATION	3,809	4,031	4,648	4,648	4,648	
542100	OFFICE SUPPLIES	1,132	1,027	1,000	1,000	1,000	
543000	CUSTODIAL HOUSEKEEPING SUPPL	259	342	1,000	1,000	1,000	
546000	GROUNDSPKG SUPP - GM	23,867	24,999	17,265	17,265	17,610	
	GROUNDSPKG SUPP - HM			12,000	12,000	12,240	
548000	VEHICULAR SUPPLIES	7,549	7,991	7,000	7,000	7,140	
548900	UNLEADED GASOLINE	5,794	6,963	4,675	4,675	4,815	
548900	DIESEL	-	-	9,250	9,250	9,530	
558200	OTHER CLOTHING	-	-	158	158	161	
573000	DUES	-	-	85	85	85	
573100	CERTIFICATIONS	230	220	367	367	367	
	<u>OTHER EXPENSES</u>	<u>43,867</u>	<u>49,692</u>	<u>76,895</u>	<u>76,895</u>	<u>78,423</u>	
14913							
585300	CEMETERY SOFTWARE						
587000	REPLACEMENT EQUIPMENT						
587000	HMC ROAD MAINTENANCE		-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL CEMETERY MAINT.	437,322	419,765	438,004	438,976	442,138	0.9%