

FY 2023 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
<p>405 Public Works</p>	<p>Greene: Could you please give a brief rundown of efficiencies gained due to the creation of the DPW? What is planned for the future? Any efficiencies with the addition of the cemetery dept?</p>	<p>Cronin: Following the retirement of the Highway Department Office Manager in June 2020, management bargained with OPEIU and CWA to redistribute functions of the position among existing administrative staff. The Highway and Water Administrative Assistant positions were reclassified to Records Supervisors and the Public Works Office Manager position was not filled. Payroll and accounts payable functions for Highway, Parks & Grounds, Cemetery, Engineering, GIS, and Stormwater Departments and Snow & Ice have been assigned to the Highway Records Supervisor. The Water Department and Highway Department Records Supervisors have been cross trained to perform payroll and accounts payables for all Public Works departments. Following the departure of the Parks & Recreation Director, the Town Manager has placed the Parks Department and Cemetery Department under the Department of Public Works. To support this, the Highway Superintendent position is being proposed to be renamed the Assistant DPW Director and will have oversight over the Highway, Parks, and Cemetery Departments. The Town Manager bargained with WPWA to remove the Parks Operations Supervisor position from the union. This position will be placed on the Pay Classification Plan, titled Parks Operations</p>

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		<p>Manager, and report to the Assistant DPW Director. With this, Water, Highway, Parks, and Cemetery will be organized similarly. This will eliminate the previous dual reporting structure and improve coordination among these Departments.</p> <p>With regard to vehicles, we had requested that six of our highway vehicles be rehabilitated during last year's budget process rather than ask for a replacement. Doing so deferred the replacement of the vehicles by an estimated five years and saved approximately \$250,000 in capital requests.</p> <p>In FY21, through reorganization, we have been able to reduce the Personal Services budget in the Department of Public Works by \$65,096, the Highway Department by \$31,300, the Water Department by \$142,654, and the Stormwater Department by \$39,806.</p> <p>The Water Department has now assumed full responsibility for the billing and collection of stormwater. Using the existing online ACH Payment, lockbox, and scanning systems in the Water Department has streamlined payment processing. Following the Spring 2022 Stormwater billing, we will be re-evaluating the need for the part-time Stormwater Administrative Assistant position that is current unfilled. The Department of Public Works has</p>

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		<p>been working with the Facilities Department to evaluate Computerized Maintenance Management Software systems. It is our plan to bring a request for funding to the Finance Committee at a later date. This well helps both Departments schedule, track, and coordinate work. Additionally, we will begin to plan for the future consolidation of town-wide fleet maintenance.</p>
	<p>FitzPatrick: On the organizational chart, are there 3 separate people under the records supervisor or are those tasks?</p>	<p>Cronin: These are three separate people/positions. The Highway Department has one administrative position that is responsible for processing the payroll and accounts payable for the Highway, Parks & Grounds, Cemetery, Engineering, GIS, and Stormwater Departments and Snow & Ice. The Water Department has one administrative position that is responsible for the processing the Water Department payroll and account payable for Water and Stormwater. These two positions have been cross-trained to process payroll and accounts payable for all Public Works Departments. The Water Department billing position processes all Water and Stormwater Billings, including 5,500 water bills (quarterly), 9,500 stormwater bills (bi-annually), 1,000 backflow bills, 800 fire line bills, and 400 miscellaneous bills.)</p>
<p>421 Highway Dept</p>	<p>Greene: Has the Highway Superintendent position been filled?</p>	<p>Cronin: The Highway Superintendent position has not been filled and is currently advertised. This</p>

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		position is proposed to be renamed as the Assistant Director of Public Works and assume oversight over the Highway, Parks & Grounds, and Cemetery Departments. Please refer to the attached Proposed Public Works Organizational Chart. This position is to remain a Band 6 on the Pay Classification Plan.
421 Highway Dept	Greene: can we see the natural gas usage history for the past 5 years? Why the 40% increase this year?	Cronin: Please see attached. Highway Gas Usage. The increase is based on the five year average usage of 27,500 therms per year at \$1.30/therm.
421 Highway Dept	Greene: Could you please explain the 60% increase in traffic lines/crosswalk maintenance?	Cronin: Line painting is not eligible for funding under Chapter 90 as it is considered a regular maintenance item. As a result, this line item was increased to \$34,500 in FY21. Actual costs have been significantly higher (\$47,927 in FY21) due to increases in the price of paints and thermoplastics. Based on lane miles of road and current price, funding in the amount of \$48,000 would be required to re-paint all the pavement marking lines in town in FY23.
421 Highway Dept	FitzPatrick: What does it mean by interim operations supervisor? Is this position temporary?	Cronin: When this position became vacant an existing employee was appointed on interim basis. The employee has since been promoted to this position on a permanent basis.
421 Highway Dept	FitzPatrick: What is the ratio of supervisor to staff in this department? I count 6.2 supervisors over 11 staff and 2 seasonal EEs.	Cronin: Please refer to the attached Proposed Public Works Organizational Chart. The proposed Assistant Director of Public Works will have three director reports: Parks, Grounds, & Cemetery Operations Manager, Highway Operations

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		Manager, Fleet Operations Supervisor. The Parks Supervisor, Cemetery Supervisor, and Highway Crew Supervisors are working foreman positions that oversee over 2-3 Heavy Equipment Operators per day.
421 Highway Dept	FitzPatrick: What kind of things are paid thru stipend	Cronin: A copy of the Stipend budget worksheet and relevant WPWA contract section are attached.
421 Highway Dept	FitzPatrick: Why would the building maintenance not fall under Fox's department	Cronin: All routine building system related maintenance (Elevator, HVAC, Fire/Alarm, Emergency Generator) funding is being moved from the Highway Department budget to the Facilities Department. General building maintenance items, such as garage door repair, wash bay tank waste disposal, septic pumping, and in-house repair are still being performed and managed by the Highway Department.
421 Highway Dept	FitzPatrick: What big maintenance projects are planned for traffic lines/crosswalks?	Cronin: All the pavement markings and crosswalks in Town are scheduled for re-painting in FY23. This is an annual maintenance item.
421 Highway Dept / 423 Snow & Ice	FitzPatrick: What factor was used for Diesel fuel? Is non regular gasoline in this same line item? How are fuel costs running for FY22 and can you share this by month?	Cronin: Diesel fuel was estimated at a price of \$3.01/gallon at the direction of the Finance Director. This line item includes both diesel and regular gasoline. \$47,933.90 has been spent YTD. Please note that the fuel chargeback to individual Departments that get their fuel from the Highway Department have not been completed yet. \$28,585.51 has been spent on Snow & Ice fuel YTD.

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421 Highway Dept / 423 Snow & Ice	FitzPatrick: What is the difference between overtime (weekend), other overtime, and emergency overtime?	Cronin: The Highway Overtime (weekend) line item is for overtime expenses related directly to Standby compensation and responsibilities. Per the WPWA contract, the Highway Department schedules two employees to be available after regularly scheduled work hours and weekends to respond to emergencies. Highway Other Overtime is for scheduled and unscheduled overtime expenses for employees that are not on Standby and not related to Snow & Ice Operations. Snow & Ice Emergency Overtime is for all overtime related to Snow & Ice operations.
423 Snow & Ice	FitzPatrick: What is the total so far for emergency OT for FY22?	Cronin: \$242,578.87 has been expended YTD for S&I Emergency Overtime.
423 Snow & Ice	Nilsson: How are we tracking in FY22 for Contracted Snow Removal?	Cronin: \$74,905.00 of the budgeted \$101,090 has been expended YTD for S&I Contracted Snow Removal.
424 Street Lights	Greene: Can we see the electricity usage and maintenance history going back before the LED retrofit?	O'Donnell: FY17: \$96,131 electricity; \$13,754 maintenance FY18: \$115,536 electricity; \$7,092 maintenance FY19: \$114,693 electricity; \$7,362 maintenance FY20: \$29,780 electricity; \$6,329 maintenance FY21: \$74,488 electricity; \$4,778 maintenance
424 Street Lights	FitzPatrick: Can you describe the thought process on the street light actual for FY21 and budget for FY22 vs the FY23 request	Heideman: When the town switched to LED, National Grid applied the incorrect rate to the streetlights account. It took them a long time to fix the issue, which then resulted in a large credit to the account which we feel like is going to be

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		used into FY23. With regard to the maintenance, the street light fixtures came with a ten-year manufacturer warranty, however, the town is responsible for the labor associated with having a qualified electrical worker perform the service.
432 Recycling	Greene: How is the disposal services line tracking against the budget in FY22?	O'Donnell: We paid processing fees in December 2021 in the amount of \$68.41. We received a credit in the other months and have received \$21,727 in processing fees through February 2022.
432 Recycling	FitzPatrick: I don't understand the elimination of the disposal services line (especially with it still projected in 2024 and 2025).	O'Donnell: The value of recyclables has increased and our contract with Waste Management states that we receive 50% of the blended value of the recycled materials above the processing fee. Adjustments may be made to the outlying years as we evaluate the pricing trends of the recycled materials.
432 Recycling	FitzPatrick: Has the cost of bulk stickers been reviewed recently? IMO it seems couches and mattresses should cost more than \$5 to dispose of.	Heideman: Several years ago, the fee for bulk items was at \$10 per hour. However, the Recycling Commission approached the Town Manager to reduce the fee because these items were being dumped illegally in town. In November 2022, the textile and mattress waste ban will take effect. Therefore, these items will no longer be accepted at Covanta.
442 Wastewater	FitzPatrick: Why would monitoring and testing of Stony Brook be double that of Blanchard?	Cronin: The Stony Brook Wastewater Treatment Plant discharges into the Zone II of a drinking water supply well (Cote Well). As a result, the permit conditions, limits, and testing

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		requirements are significantly more robust than that of the Blanchard School WWTP, which operates under a conventional discharge permit. Westford Academy has a permit that is similar to Stony Brook, as it also discharges into the Zone II of a drinking water supply well (Country Road Well).
442 Wastewater	FitzPatrick: Do the system improvements/rehabilitation at Blanchard have any impact on the operating costs?	Cronin: The Blanchard Tank Rehabilitation project will not have any impact on annual operating costs. This project is designed to prolong the life of the existing facility and equipment.

1ccf=1.04 Thermss

Westford Highway Department
28 North Street

National Grid - 10441

Direct Energy - 61782

Month	Combined Total	Natural Gas Therms	Supply Charges	Delivery Charges	\$/Therm					
					Days	Therms	Delivery	Supply	s	Total
Jul-17	\$ 83.88	62	\$ 39.04	\$ 44.84	33	62	\$ 44.84	\$ 39.04	\$ 1.35	\$ 83.88
Aug-17	\$ 70.57	51	\$ 32.14	\$ 38.43	29	51	\$ 38.43	\$ 32.14	\$ 1.38	\$ 70.57
Sep-17	\$ 97.89	82	\$ 51.62	\$ 46.27	28	82	\$ 46.27	\$ 51.62	\$ 1.19	\$ 97.89
Oct-17	\$ 440.26	452	\$ 284.63	\$ 155.63	31	452	\$ 155.63	\$ 284.63	\$ 0.97	\$ 440.26
Nov-17	\$ 1,733.18	1710	\$ 1,081.37	\$ 651.81	32	1710	\$ 651.81	\$ 1,081.37	\$ 1.01	\$ 1,733.18
Dec-17	\$ 4,315.16	4142	\$ 2,624.87	\$ 1,690.29	35	4142	\$ 1,690.29	\$ 2,624.87	\$ 1.04	\$ 4,315.16
Jan-18	\$ 6,693.90	6377	\$ 4,041.22	\$ 2,652.68	27	6377	\$ 2,652.68	\$ 4,041.22	\$ 1.05	\$ 6,693.90
Feb-18	\$ 5,206.76	4978	\$ 3,154.61	\$ 2,052.15	31	4978	\$ 2,052.15	\$ 3,154.61	\$ 1.05	\$ 5,206.76
Mar-18	\$ 3,934.80	3770	\$ 2,389.09	\$ 1,545.71	28	3770	\$ 1,545.71	\$ 2,389.09	\$ 1.04	\$ 3,934.80
Apr-18	\$ 2,909.11	2809	\$ 1,780.14	\$ 1,128.97	33	2809	\$ 1,128.97	\$ 1,780.14	\$ 1.04	\$ 2,909.11
May-18	\$ 345.11	339	\$ 214.85	\$ 130.26	27	339	\$ 130.26	\$ 214.85	\$ 1.02	\$ 345.11
Jun-18	\$ 245.67	236	\$ 149.54	\$ 96.13	32	236	\$ 96.13	\$ 149.54	\$ 1.04	\$ 245.67
Jul-18	\$ 112.91	92	\$ 58.34	\$ 54.57	33	92	\$ 54.57	\$ 58.34	\$ 1.23	\$ 112.91
Aug-18	\$ 80.86	62	\$ 39.28	\$ 41.58	28	62	\$ 41.58	\$ 39.28	\$ 1.30	\$ 80.86
Sep-18	\$ 141.65	123	\$ 77.95	\$ 63.70	33	123	\$ 63.70	\$ 77.95	\$ 1.15	\$ 141.65
Oct-18	\$ 915.09	936	\$ 593.16	\$ 321.93	29	936	\$ 321.93	\$ 593.16	\$ 0.98	\$ 915.09
Nov-18	\$ 2,508.29	2411	\$ 1,473.37	\$ 1,034.92	29	2411	\$ 1,034.92	\$ 1,473.37	\$ 1.04	\$ 2,508.29
Dec-18	\$ 4,175.77	3811	\$ 2,425.24	\$ 1,750.53	30	3811	\$ 1,750.53	\$ 2,425.24	\$ 1.10	\$ 4,175.77
Jan-19	\$ 5,122.43	4692	\$ 2,970.26	\$ 2,152.17	34	4692	\$ 2,152.17	\$ 2,970.26	\$ 1.09	\$ 5,122.43
Feb-19	\$ 5,494.67	5042	\$ 3,191.82	\$ 2,302.85	27	5042	\$ 2,302.85	\$ 3,191.82	\$ 1.09	\$ 5,494.67
Mar-19	\$ 4,936.01	4520	\$ 2,861.45	\$ 2,074.56	34	4520	\$ 2,074.56	\$ 2,861.45	\$ 1.09	\$ 4,936.01
Apr-19	\$ 1,988.44	1812	\$ 1,147.10	\$ 841.34	23	1812	\$ 841.34	\$ 1,147.10	\$ 1.10	\$ 1,988.44
May-19	\$ 1,939.56	1769	\$ 1,119.86	\$ 819.70	40	1769	\$ 819.70	\$ 1,119.86	\$ 1.10	\$ 1,939.56
Jun-19	\$ 19.47	998	\$ (488.09)	\$ 507.56	67	998	\$ 507.56	\$ (488.09)	\$ 0.02	\$ 19.47
Jul-19	\$ 28.94	0	\$ -	\$ 28.94	28	0	\$ 28.94	\$ -	#DIV/0!	\$ 28.94
Aug-19	\$ 36.16	0	\$ -	\$ 36.16	35	0	\$ 36.16	\$ -	#DIV/0!	\$ 36.16
Sep-19	\$ 24.80	0	\$ -	\$ 24.80	24	0	\$ 24.80	\$ -	#DIV/0!	\$ 24.80
Oct-19	\$ 682.94	607	\$ 384.24	\$ 298.70	34	607	\$ 298.70	\$ 384.24	\$ 1.13	\$ 682.94
Nov-19	\$ 2,404.68	2279	\$ 1,440.56	\$ 964.12	29	2279	\$ 964.12	\$ 1,440.56	\$ 1.06	\$ 2,404.68
Dec-19	\$ 4,541.57	4348	\$ 2,746.76	\$ 1,794.81	29	4348	\$ 1,794.81	\$ 2,746.76	\$ 1.04	\$ 4,541.57
Jan-20	\$ 5,034.47	4819	\$ 3,044.34	\$ 1,990.13	33	4819	\$ 1,990.13	\$ 3,044.34	\$ 1.04	\$ 5,034.47
Feb-20	\$ 3,777.89	3611	\$ 2,281.18	\$ 1,496.71	30	3611	\$ 1,496.71	\$ 2,281.18	\$ 1.05	\$ 3,777.89
Mar-20	\$ 3,063.00	2921	\$ 1,845.32	\$ 1,217.68	31	2921	\$ 1,217.68	\$ 1,845.32	\$ 1.05	\$ 3,063.00
Apr-20	\$ 2,832.66	2699	\$ 1,705.09	\$ 1,127.57	31	2699	\$ 1,127.57	\$ 1,705.09	\$ 1.05	\$ 2,832.66
May-20	\$ 1,405.74	1339	\$ 845.89	\$ 559.85	28	1339	\$ 559.85	\$ 845.89	\$ 1.05	\$ 1,405.74
Jun-20	\$ 518.87	473	\$ 298.79	\$ 220.08	34	473	\$ 220.08	\$ 298.79	\$ 1.10	\$ 518.87
Jul-20	\$ 325.90	257	\$ 162.38	\$ 163.52	61	257	\$ 163.52	\$ 162.38	\$ 1.27	\$ 325.90
Aug-20	\$ (107.47)	0	\$ (136.41)	\$ 28.94	28	0	\$ 28.94	\$ (136.41)	\$ -	\$ (107.47)
Sep-20	\$ 310.22	268	\$ 169.27	\$ 140.95	35	268	\$ 140.95	\$ 169.27	\$ 1.16	\$ 310.22
Oct-20	\$ 1,477.05	1544	\$ 806.19	\$ 670.86	65	1544	\$ 670.86	\$ 806.19	\$ 0.96	\$ 1,477.05
Nov-20	\$ 1,570.03	2482	\$ 659.91	\$ 910.12	55	2482	\$ 910.12	\$ 659.91	\$ 0.63	\$ 1,570.03
Dec-20	\$ 5,184.71	4035	\$ 3,413.42	\$ 1,771.29	30	4035	\$ 1,771.29	\$ 3,413.42	\$ 1.28	\$ 5,184.71
Jan-21	\$ 7,024.77	6636	\$ 4,127.52	\$ 2,897.25	34	6636	\$ 2,897.25	\$ 4,127.52	\$ 1.06	\$ 7,024.77
Feb-21	\$ 8,968.16	8483	\$ 5,276.38	\$ 3,691.78	32	8483	\$ 3,691.78	\$ 5,276.38	\$ 1.06	\$ 8,968.16
Mar-21	\$ 4,805.90	4693	\$ 2,751.84	\$ 2,054.06	29	4693	\$ 2,054.06	\$ 2,751.84	\$ 1.02	\$ 4,805.90
Apr-21	\$ 1,962.03	1915	\$ 1,105.09	\$ 856.94	30	1915	\$ 856.94	\$ 1,105.09	\$ 1.02	\$ 1,962.03
May-21	\$ 1,092.53	1081	\$ 623.83	\$ 468.70	28	1081	\$ 468.70	\$ 623.83	\$ 1.01	\$ 1,092.53
Jun-21	\$ 312.30	288	\$ 166.20	\$ 146.10	33	288	\$ 146.10	\$ 166.20	\$ 1.08	\$ 312.30
Jul-21	\$ 149.80	123	\$ 70.97	\$ 78.83	30	123	\$ 78.83	\$ 70.97	\$ 1.22	\$ 149.80
Aug-21	\$ 92.94	62	\$ 35.77	\$ 57.17	32	62	\$ 57.17	\$ 35.77	\$ 1.50	\$ 92.94
Sep-21	\$ 178.74	154	\$ 88.89	\$ 89.85	29	154	\$ 89.85	\$ 88.89	\$ 1.16	\$ 178.74
Oct-21	\$ 586.38	576	\$ 332.41	\$ 253.97	29	576	\$ 253.97	\$ 332.41	\$ 1.02	\$ 586.38
Nov-21	\$ 1,784.66	1627	\$ 938.32	\$ 846.34	29	1627	\$ 846.34	\$ 938.32	\$ 1.10	\$ 1,784.66
Dec-21	\$ 3,852.07	3415	\$ 1,968.73	\$ 1,883.34	32	3415	\$ 1,883.34	\$ 1,968.73	\$ 1.13	\$ 3,852.07
Jan-22	\$ 6,144.34	5476	\$ 3,156.87	\$ 2,987.47	31	5476	\$ 2,987.47	\$ 3,156.87	\$ 1.12	\$ 6,144.34

Feb-22	\$ 6,884.09	6145	\$ 3,542.50	\$ 3,341.59	28	6145	\$ 3,341.59	\$	3,542.50	\$ 1.12	\$ 6,884.09
Mar-22	\$ -	0	\$ -	\$ -						#DIV/0!	\$ -
Apr-22	\$ -	0	\$ -	\$ -						#DIV/0!	\$ -
May-22	\$ -	0	\$ -	\$ -						#DIV/0!	\$ -
Jun-22	\$ -	0	\$ -	\$ -						#DIV/0!	\$ -

FEBRUARY 2021

PAYROLL

HIGHWAY DEPARTMENT

EMPLOYEE	LICENSE STIPEND \$200.00 per stipend	License Expires		TOTAL STIPEND
Auger, Brian	2A Hoisting Tanker	Hoisting Exp. 11/30/2021 CDL Exp. 11/30/2022		\$400.00
Barrett, Richard	1B, 4E Hoisting CDL Class A / Tanker	Hoisting Exp. 3/20/2021 CDL Exp. 3/30/2025		\$800.00
Carratu, Erik	1C, 2A Hoisting	Hoisting Exp. 1/07/2021		\$400.00
Cawthron, Michael	1B, 2A, 4E, 4G Hoisting	Hoisting Exp. 5/3/2021		\$800.00
Critch, Matthew	2A Hoisting CDL Class A	Hoisting Exp. 2/6/2021 CDL Exp. 2/6/2021		\$400.00
Gervais, Joe	2A Hoisting CDL Class A / Tanker	Hoisting Exp. 3/14/2021 CDL Exp. 3/14/2024		\$600.00
Hall, David	1C, 2A, 3A, 4E Hoisting	Hoisting Exp. 11/24/2020		\$800.00
Hopkins, Timothy	2A Hoisting CDL Class A	Hoisting Exp. 10/06/2020 CDL Exp. 10/6/2020		\$400.00
Keefe, Brian	1C, 2A Hoisting CDL Class A / Tanker	Hoisting Exp. 2/23/2020 CDL Exp. 2/23/2020		\$800.00
LeDuc, Nathan	2A Hoisting	Hoisting Exp. 10/10/2021		\$200.00
Leonard, Richard	1C, 2A Hoisting CDL Class A	Hoisting Exp. 7/01/2020 CDL Exp. 7/01/2023		\$600.00
Lynch, Kevin	2A, 4E Hoisting CDL Class A / Tanker	Hoisting Exp. 04/10/2020 CDL Exp. 4/10/2022		\$800.00
McCarthy, Glenn	2A, 1C Hoisting Tanker	Hoisting Exp. 8/27/2020 CDL Exp. 8/27/2022		\$600.00
McNiff, Derek	2A Hoisting Tanker	Hoisting Exp. 01/21/2020 CDL Exp. 1/21/2021		\$400.00
Mendes, Connor	No Reimbursement			\$0.00
Nawoichik, Richard	2A Hoisting CDL Class A / Tanker	Hoisting Exp. 6/13/2020 CDL Exp. 6/13/2023		\$600.00
Pelletier, Andrew	2A Hoisting	Hoisting Exp. 5/31/2020		\$200.00
Revis, Jonathan	Pesticide Tanker	Pesticide Exp. 12/31/2020 CDL Exp. 4/29/2023		\$400.00
Robinson, Glenn	1C Hoisting CDL Class A / Tanker	Hoisting Exp. 6/14/21 CDL Exp. 6/14/2020		\$600.00
Tarbox, Lewis	2A, 4E, 4G Hoisting Tanker	Hoisting Exp. 3/16/2021 CDL Exp. 3/16/2021		\$800.00
Tsouprakos, Kosta	1C, 3A Hoisting	Hoisting Exp. 3/09/2022		\$400.00
Upperman, Robert	2A Hoisting	Hoisting Exp. 4/07/2020		\$200.00
Vinal, Steven	2A Hoisting	Hoisting Exp. 8/6/2021		\$200.00
TOTALS				\$11,400.00