

FY 2018 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
410-530700 Engineering Services	Wrona-Please explain the \$3,000 reduction from \$5,000 in FY18Req to \$2,000 in FY18TMR.	We have set aside this money to retain professional services for unexpected events that require specialized engineering, like structural or geotechnical reports. After discussing past uses of this account with the Town Manager, it was recommended to reduce Engineering Services to \$2,000 based on FY16 spending which was \$1,540.
410 Engineering – Equipment Maintenance and Equipment	FitzPatrick: What equipment is being purchased and maintained? It's of note since maintenance is greater.	Equipment includes surveying equipment and supplies, safety equipment and miscellaneous tools. Examples of past purchases include: survey rods, data collector, equipment bags, wood stakes, surveyors-ahead road signs, safety vests, smart level, measuring wheel, tape measures, shovels and other common tools. Equipment maintenance mostly includes the service, upkeep and calibration of our survey equipment (i.e. total station, tripods, prisms, and auto-level). Our spending on equipment maintenance is typically higher since the survey equipment requires annual maintenance while the purchase of new or replacement equipment occurs less frequently. These accounts could be combined, but they are separate for now so we can track our equipment needs over time.
410 Engineering - General	Koehr - In your opinion is Town funding for roadway improvements/maintenance keeping up with the need? How much more is needed/reasonable in your opinion?	The Engineering and Highway Department have been working together with a consultant over the last year to develop a new Pavement

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		<p>Management Program. This program will help us determine the best and most effective way to spend available funds on our roads. The current plan indicates that in order to maintain the roads at their current condition we would need to invest approximately \$500,000 to \$600,000 more than is currently allocated for roadway maintenance. It should be noted that this estimate is to maintain the surface condition of the roads only and does not address other needs such as buried infrastructure (ie. drainage and water systems) or other roadway deficiencies. The Engineering Department works with the Highway and Water Departments to address those other infrastructure needs through capital planning requests.</p>
410 Engineering - General	Koehr – How will the terms of the Newport settlement help your budget.	The Newport settlement will have no impact on the Engineering Department’s budget. The proposed settlement could potentially affect the Highway Department’s budget since they are responsible for actively managing road maintenance funds.
432-529060 Recycling Disposal Services	Wrona- Please explain the \$15,000 reduction from the \$70,000 in FY18Req to \$55,000 in FY18TMR.	The contract with Republic Services had what’s called a “blended rate formula” for disposing of recyclables. The rfp originally had a cost to the town of \$23 per ton. The market has changed since that time and we are being charged between \$11 and \$13 per ton.
432 – Recycling	FitzPatrick: Do household Hazardous waste and Electronics Collection not run thru the revolving account?	The Household Hazardous Waste appropriation for FY17 was \$12,000. In October, approximately \$2,000 was paid from the appropriation to print

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		<p>and mail the town wide mailing.</p> <p>At the collection in November, residents pay a fee. That money (\$5040 in FY15, \$7370 in FY17) goes into the Recycling Revolving account. In December when the Clean Harbors invoice arrives, the amount that residents paid comes out of the Recycling Revolving account and goes to Clean Harbors and the balance of the Clean Harbors' bill is paid from the appropriation.</p> <p>For FY17, the Clean Harbors bill is \$14,930. \$7,370 will be paid from Recycling Revolving and the balance of \$7,560 will be paid from the appropriation.</p> <p>The balance of approximately \$2,500 in the appropriation account will go back to the Town as Free Cash.</p>
432 – recycling	FitzPatrick: Verbage states that recycling tonnage decreased but it looks like it increased in the chart so aren't we recycling more even though we had higher tons of trash.	The verbage has been updated to reflect the chart.
433- Solid waste	FitzPatrick - Please just confirm, the tipping fee in FY17 and FY18 is \$70/ton.	Yes, the contracted tipping fee through Covanta is \$70/ton for FY17 and FY18
432 - Recycling	Wrona-Please give us an update on how things are going with Republic Services, now that they are they are the new recycling vendor for the town. How has their service been? What have we learned from the recycling reports they now give the town?	Republic Services has been a great company to work with. Their service has been very accommodating to the town's needs. There have been very few issues with their services. All

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	<p>How much of a push-back has there been from residents who are being flagged for including non-recycling items in with their recycling?</p>	<p>complaints are communicated to a route supervisor who addresses them in a timely fashion. The only pushback we have been receiving is mostly related to cardboard. We still have some residents not properly breaking down cardboard boxes to the dimensions specified in the recycling policies.</p>
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