

FY10 Budget – Department of Public Works (DPW)

The Department of Public Works has several divisions that support general fund activities, enterprise fund (water, sewer, storm water) activities and in some cases a combination of both activities. Listed below are the activities funded directly by the general fund.

Administration: The Administration Division supports the Department with procurement administration, water and sewer billing, budget preparation, departmental personnel and payroll services, accounts payable processing, cemetery administration services and responses to public inquiries and concerns over all Public Works areas of responsibility.

Engineering: The Engineering Division provides engineering services to all Departments within the Town of Reading. The Division is responsible for: preparation of plans, specifications, estimates, survey layout, inspection and supervision of Town construction projects; review of subdivision plans and site plans for accuracy and conformance with the subdivision rules and regulations; review of conservation submittals, preparation of subdivision and conservation bond estimates, inspection of subdivision construction and the administration of the pavement management program and Chapter 90 roadway improvement program.

The Division is also provides technical assistance and guidance on various Town projects, performs traffic studies, regulates and inspects private construction activities within Town roadways; and responsible for the maintenance of all records

concerning the subdivision of land, roadway, water, sewer and drainage construction, town maps and the issuance of various permits.

Highway/Storm Water: These divisions are responsible for the construction, maintenance and repair of all public roadways, catch basins, drainage systems, sidewalks, and traffic and street signs. Snow plowing, sanding/salting and snow removal are also the responsibility of this division.

In addition, they provide daily and preventative maintenance services for over 119 pieces of equipment town-wide. This includes all Police, Fire, School, and all Department of Public Works vehicles and equipment.

Parks/Forestry: The Parks/Forestry Division maintains the street trees and grounds for all Town owned properties such as parks, schools, ballfields, playgrounds, tennis courts, municipal and school buildings. The division also maintains the compost center on Strout Ave and sets up the holiday lighting on the common.

Cemetery: The Cemetery Division is responsible for the preservation, care and embellishment of the Town's cemeteries and burial plots therein.

Recreation: The Reading Recreation is a self-supporting Division of the Department of Public Works. The mission of Reading Recreation is to provide the community with year-

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round recreational activities. The Division believes programs should be broad based to meet the recreational needs of all segments of the population. The Recreation Division must continually strive to update and modify programs to meet the community's needs. As Reading's participation and awareness of local recreational programs increase, so do expectations. The Recreation Division strives to be ready to anticipate and adapt to these expectations.

Salaries – there are no proposed changes in FTEs in the FY10 Department of Public Works budget, however three of six Seasonal Laborer positions and the part-time Engineering Aide position have been eliminated. The responsibilities of these four positions must be absorbed within the remaining staff.

Total salaries for FY10 are \$2.37 million, a level unchanged from FY09. This total reflects existing union contracts and the non-union pay tables, as well as the four eliminated positions mentioned above.

Wages (000s)	FY10	FTEs
Administration	\$248.9	4.0
Engineering	439.1	7.0
Highway/Storm Water*	888.2	16.0
Parks & Forestry**	468.9	8.5
Recreation	142.8	3.0
Cemetery**	148.2	4.5
TOTAL	2,366.1	43.0

** plus one part-time seasonal position*

***plus two-part-time seasonal positions*

Expenses: As is custom at Town Meeting for budget voting purposes, expenses are divided up into these categories:

- > General \$708,795 (-1%);
- > Snow & Ice \$500,000 (+11.1%);
- > Street Lighting \$230,000 (+1.5%);
- > Waste Collection & Disposal (+3.8%)

In FY10, curbside leaf collections have been eliminated from the budget, and compost center hours have been slightly reduced.