

## **DPW Budget Review Subcommittee Summary for FY 2022**

**Subcommittee members – Stefan Chase, Dennis Hogan, David Mastoianni and Jim Sullivan**

A zoom meeting was held with Director Joe Conway and Business Manager Ann Waitt to review the budget in detail and understand issues and concerns. Overall, this department has many responsibilities and has many parts. Departments include:

- Engineering
- Highway
- Fleet Maintenance
- Buildings
- Forestry and parks
- Cemetery
- Water and Sewer departments

Mr. Conway's memo to the Finance Committee and others at the beginning of his budget book does a good job outlining the budget and the changes for the coming year. During our meeting we reviewed and discussed each of the items described. Some changes that impact the operating budget include:

- Several line items that have been level funded for years and not spent were discussed. Management should make adjustments to better reflect actual spending.
- This budget includes restoring half of the \$110,500 cut made last FY
- Salary increases are generally consistent with some outliers
- No new FTE's this year

**Overall DPW operating budget increase request is 4.11 %**

**Water and sewer have minimal increases, a welcome change. 3.46 % and 0.23 % respectfully. (These budgets are supported by enterprise accounts)**

**Refuse collection and disposal is increasing by 8.67% and will continue to increase due to several external market drivers (assumes no change to bulk pick up)**

**The Snow and Ice Budget continues to have a large variance between the requested amount and the past appropriations.**

Capital outlay items were discussed and reviewed, with no major concerns.

An area of concern is the continuing use of the North Ave. DPW facility. The site has reached the end of its useful life and needs replacement or extensive upgrades.

Areas of opportunity that should be considered is partial regionalization of services.