BUDGET ACTIVITY DETAIL

PUBLIC WORKS DEPARTMENT

ADMINISTRATION

Description: PW-Administration is responsible for the maintenance of all town infrastructures and its contents, as well as, grounds, streets, parks and fleet equipment; collection of refuse, recyclables, yard waste, and bulk trash; fall leaf collection and mulching of those leaves; snow & ice removal; and construction contract administration. PW-Administration also focuses on employee safety, training and morale. PW-Administration also is liaison to the Green Infrastructure Committee and works on various green initiatives.

<u>Highlights from past Fiscal Year</u>: Bringing 100% renewable energy for all Town electrical accounts to reduce environmental impacts from brown electrical energy generation, but also capitalizing upon a cost savings for this green energy over the traditional brown energy contract pricing.

Plans for the BUDGET Fiscal Year: Deploy and realize the increased reliability of two new refuse trucks (rear loading packers) in FY21. Direct the use of some highway user revenue funds to storm drainage projects and coordinate with the County to have these funds reimbursed to allow for revolving the funds through phases of the project. Utilize the remaining highway user review funds for two streets and explore developing increased in-house capabilities to address potholes and small sections of streets to increase the longevity of those streets. Continue to work towards Public Works working proactively in support of the Mayor and Council's initiatives, as well as Town committees the department supports. The department is freezing on position for the fiscal year as well as other positions for one quarter of the fiscal year. The Assistant Mechanic position would be funded at \$40,036. Fully funded the equipment operator position would be \$51,505 and the Lead Laborer would be \$\$35,289.

Significant Budget Changes:

DETAIL - Persor	nnel Services	Current or possible	BUDGET YI
	Position	classification	SALAR
ADMIN:	Director of Public Works	unclassified	10660
	Supervisor	13L1	7400
	Administrative Assistant	8D	4659
	Custodian (part-time-25hrs/wk)	3F	1777
	Custodian (part-time-20hrs/wk)	3L1	1971
GARAGE:	Master Mechanic	11F	6334
Temp Frozen	Assistant Mechanic / Laborer	7E	FROZE
MAINTENANCE:	Equipment Operator	11L1	6429
Streets	Equipment Operator-FROZEN 1Q	11A	3862
	Equipment Operator	11G	6060
	Equipment Operator	11L1	6429
&	Lead Worker / Foreman	7A	4063
	Lead Laborer – FROZEN 1Q	5A	2647
Parks	Laborer	4L2	4324
	Laborer	4L2	4324
	Laborer	4C	3516
	Laborer	4D	3569
&	Laborer	4C	3516
	Laborer	4C	3516
	Laborer	4A	3314
	Laborer	4D	3516
Sanitation	Laborer	4L2	4324
	Laborer	4C	3516
	Laborer-	4A	3314

PUBLIC WORKS DEPARTMENT

<u>Overtime</u>

Includes costs related to Cheverly Day and unforeseen hours due to storms, equipment failure or winter snowfall.

Retirement Enhancement

Approved matching funds for volunteer ICMA Retirement participation in the deferred compensation program.

Travel & Training

Implement required employee safety training; workshops; conferences; and commercial training in order to comply with new Maryland State Laws and/or cost of obtaining a Class CDL license; Maryland Roadside Tree Care training; and LGIT seminars.

Material, Supplies and Equipment

Supplies and minor equipment incidental to the daily operation of the office. Custodial supplies (cleaning equipment, paper products, soap, light bulbs, etc.)

Miscellaneous

Reimbursable items, etc.

Subscriptions & Memberships

American Public Works Association.

Uniforms/Safety Gear

Rental and cleaning of uniforms; purchase of safety glasses, steel toe shoes, leather palm gloves, safety vests, rain gear and other safety equipment (PPE) for normal operations.

Lot Maintenance

Funding for private contractors to mow grass, clean and clear lots that are neglected by residents. These costs are recouped from the property owner.

Security System

Maintenance of fire extinguishers throughout Town buildings and vehicles.

Capital Outlay - Equipment Replacement

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that is needed for departmental operations.

O1-12-4010 Miscellaneous 3,945 621 1,000 500 1,000 Other Charges	PUBLIC WORKS ADMINISTRATION								
NUMBER DESCRIPTION FY2019 FY2020 FY2020 FY2020 Personnel Services 01-12-1000 Salaries and Wages 947,173 997,775 1.027,300 900,000 1030500 01-12-1100 Overtine 11,826 10,000 10,000 10,000 01-12-1130 Retirement Supplement 15,000 30,000 80,000 80,000 01-12-1200 Worker's Comp. 52,889 77,402 80,000 80,000 80,000 01-12-1300 Social Security 74,066 72,639 82,700 72,000 175,000 01-12-1000 Hospitalization 198,587 14,744 7,000 5,000 65,000 01-12-1000 Lisef Inscription 198 992 1,100 10,002 10,000 01-12-2000 Travel & Training 199 992 1,100 10,000 10,000 01-12-3010 Auto Insurance/Fuel Tanks 14,981 13,542 13,000 6,500 01-12-4000 Materials, Supplies and Equipment 2,955 <td< th=""><th></th><th></th><th></th><th></th><th>DUDGET</th><th></th><th>DUDGET</th></td<>					DUDGET		DUDGET		
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01-09-9060 Buildings/Facilities/Yard 128,835 11,453 30,000 0 250,000 01-09-9140 Vehicle Replacement-3 yr 2/pur 176,741 140,693 241,000 250,300 75,000 01-09-9180 Equipment Replacement 31,309 36,250 51,000 26,500 51,000	01-12-6090	Radio Repair	2,403		1,000	0	1,000		
01-09-9060 Buildings/Facilities/Yard 128,835 11,453 30,000 0 250,000 01-09-9140 Vehicle Replacement-3 yr 2/pur 176,741 140,693 241,000 250,300 75,000 01-09-9180 Equipment Replacement 31,309 36,250 51,000 26,500 51,000									
01-09-9060 Buildings/Facilities/Yard 128,835 11,453 30,000 0 250,000 01-09-9140 Vehicle Replacement-3 yr 2/pur 176,741 140,693 241,000 250,300 75,000 01-09-9180 Equipment Replacement 31,309 36,250 51,000 26,500 51,000									
01-09-9060 Buildings/Facilities/Yard 128,835 11,453 30,000 0 250,000 01-09-9140 Vehicle Replacement-3 yr 2/pur 176,741 140,693 241,000 250,300 75,000 01-09-9180 Equipment Replacement 31,309 36,250 51,000 26,500 51,000									
01-09-9140 Vehicle Replacement-3 yr 2/pur 176,741 140,693 241,000 250,300 75,000 01-09-9180 Equipment Replacement 31,309 36,250 51,000 26,500 51,000		CAPITAL OUTLAY							
01-09-9180 Equipment Replacement 31,309 36,250 51,000 26,500 51,000	01-09-9060	Buildings/Facilities/Yard	128,835	11,453	30,000	0	250,000		
	01-09-9140	Vehicle Replacement-3 yr 2/pur	176,741	140,693	241,000	250,300	75,000		
	01-09-9180	Equipment Replacement	31,309	36,250	51,000	26,500	51,000		
Total Public Works Administration 1,797,665 1,628,436 1,957,600 1,722,200 2,034,000	Total Public V	Works Administration	1,797,665	1,628,436	1,957,600	1,722,200	2,034,000		

PUBLIC WORKS ADMINISTRATION