

Ashland Public Works Budget FY21



TOWN MANAGER: MICHAEL HERBERT
ASSISTANT TM: JENNIFER BALL
TOWN ACCOUNTANT/FINANCE DIRECTOR:
BRITTANY IACAPONI
DPW DIRECTOR: DOUG SMALL

General Fund (GF)



The following GF budgets are administered by the Department of Public Works:

- DPW Administration
- Highway
- Cemetery, Parks, and Tree (CPT)
- Snow & Ice
- Street Lighting
- Combined Fuel (Gas and Diesel)

Personnel – Allocations



The following is a list of the number of full-time positions allocated to each budget/department:

- DPW Administration – 1.15
- Highway – 6.66
- Cemetery, Parks and Trees – 4.00
- There are no employee salaries allocated from Snow & Ice, Street Lighting, and Fuel.

Other DPW Budgets – Enterprise Funded



- **Water**
- **Sewer**
- **Rubbish/Recycling**
- **Fields**
- **Stormwater**

Personnel – Allocations (Enterprise)



- **Water – 7.17**
- **Sewer – 7.17**
- **Rubbish / Recycling – 0.25**
- **Fields – 1.00**
- **Stormwater – 3.6**

Personnel – All of DPW



- **29 DPW**
- **4 from the Town Hall (portion of salaries)**

3 Year Overview of Budgets/Accounts



Budget/Account	FY 19 (Actual)	FY 20	FY 21 (Proposed)
Administration	\$99,965	\$96,918	\$87,090
Highway	\$445,745	\$600,484	\$694,255
CPT	\$252,934	\$253,057	\$242,681
Snow & Ice	\$568,466	\$285,200	\$285,200
Street Lighting	\$35,047	\$40,000	\$40,000
Fuel – Gas and Diesel	\$137,686	\$151,000	\$151,000
TOTAL	\$1,539,843	\$1,426,659	\$1,500,226

Administration



FY 20	FY 21 (Prop.)	Difference (\$\$)	Explanation
\$96,918	\$87,090	(\$9,828)	Salaries changed due to change in allocations.

Highway



FY 20	FY 21 (Prop.)	Difference (\$\$)	Explanation
\$600,484	\$694,255	\$93,771	<p>The Three main reasons that the Highway Budget increased:</p> <ul style="list-style-type: none">- Salary allocations;- Emerg Pager- Property and Trails line item;

Cemetery, Parks, and Tree



FY 20	FY 21 (Prop.)	Difference (\$\$)	Explanation
\$253,057	\$242,683	(\$10,376)	Basically, this budget reduced due to the salaries line item adjustment.

Snow & ICE



A look at the Annual Cost of Snow & Ice over the last 8 years:

- FY13 \$444,000
- FY14 \$585,000
- FY15 \$714,000
- FY16 \$511,000
- FY17 \$620,000
- FY18 \$746,000
- FY19 \$568,464
- FY20 \$328,805 (to date)

Snow & Ice (cont.)



Purchase of Salt – A look at the last three years.

- ❖ **FY17 - 3,276 tons**
- ❖ **FY18 – 3,470 tons**
- ❖ **FY19 – 2,884 tons**
- ❖ **FY20 – 1,897 tons (to date)**

The End

