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TOWN OF BURLINGTON

Meeting Minutes

DEPT./BOARD: Ways and Means DPW/Recreation Subcommittee
DATE: March 27th, 2023
TIME: 9 am
PLACE: Burlington Town Main Hearing Room, 2nd Floor

Subcommittee Members: Roger Riggs, Sonia Rollins
Guests: Paul Sagarino, Town Administrator
Brian White, DPW Director
Rachel Leonardo, Operations Analyst DPW

Dept.	Name	FY 2023	FY 2024	Increase
400	Trash Removal	\$ 2,322,124	\$ 3,159,710	36.07%
400	Street Lights	\$ 360,500	\$ 360,500	0.00%
400	DEP Drinking Water Assessment	\$ 15,000	\$ 15,000	0.00%
400	Public Works Operating	\$10,343,487	\$10,708,201	3.53%

Accommodated Accounts:

Trash Removal – Dept 400

The current trash and recycling collection contract expires at the end of June. Review of the options for changes to trash and recycling collection to save on costs were discussed in public meetings of the Select Board and it was concluded that the current service level was expected to be maintained though the cost would rise.

The amount requested is an estimate based on ongoing negotiations between Republic and the towns of Burlington, Tyngsborough, and Tewksbury. The current contract terms were particularly favorable and the new contract reflects rising costs across the board. Town Meeting approved a contract term of up to 5 years in January.

The new contract is expected to be approved and signed before the current one expires at the end of June.

Trash Removal budget increases by 36.07% to \$3,159,710. It is estimated to cover the new contract cost. Subcommittee Voted 2-0 to approve





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Street Lights – Dept 400

No change and level funded from the previous year; this is repaying a loan that covered converting most or all street lights in Burlington to LEDs with the resulting energy savings

Subcommittee Voted 2-0 to approve

DEP Drinking Water Assessment – Dept 400

No change and level funded on this assessment from to State to evaluate drinking water quality.

Subcommittee Voted 2-0 to approve

Public Works Operating Budget – Dept 400

The six divisions of the DPW maintain the infrastructure of the town.

The operating budget is within guideline, including agreed contract increases and by neutral changes within the contracted services and materials and special accounts.

Hiring of part time staff has been difficult due to the wages offered and the workers available.

The use of the Easy Clocking software has been re-evaluated and some reductions in costs achieved.

There have been many energy saving projects across the town resulting in lower costs.

The cleaning service for the Police station is in the DPW buildings and cemeteries budget even though it is contracted out. Materials and supplies for the police station are also there too.

The Water and Sewer Division increases by 2.68% to \$4,108,647. This division will see the most operational changes due to the shift of water supply from the Vinebrook Water Treatment plant to the MWRA. Vinebrook operations will be wound down needing fewer chemicals, power, and well cleanings. Contracted services increases significantly due to purchases of water from the MWRA.





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The goal for the DPW departments is level services, though cost of providing those services is increasing. Gas and diesel are up from previous years. Parts and other supplies increased quite a bit too. The budget includes purchasing water from the MWRA, a significant increase over previous years.

There is recognition that the residents of Burlington expect the same services to be provided and it is becoming clear that the costs will show up in the tax rates.

The Public Works operating budget increases by 3.53% to \$10,708,201.

Subcommittee Voted 2-0 to approve

Referenced documents: The FY 2024 proposed budgets

