

# Department of Public Works

## PROPOSED FISCAL YEAR 2020 Enterprise Fund Supplemental Requests and Budget Priorities

**Supplements** – Incremental costs associated with improved or new services above a level service funding; may or may not be associated with Budget Priorities. Each request is outlined on budget line-item sheet

- Sewer:
  - Utilities (5210) – Additional electricity funding to support in-line grinder installation at Heather Row pump Station (\$6,000)
  - Utilities (5210) – Additional natural gas funding for the installation of (9) generators to be installed at sewer pump stations (\$4,000)
  - Repairs and Maintenance (5240) - Additional funds to support annual contracted maintenance of (9) generators installed at various pump stations (\$3,300)
  
- Water Distribution:
  - Leases and Contracts (5270) – Initiate leak detection of half the distribution system resulting in the entire system being surveyed every 3 out of 4 years to find and reduce unaccounted for water (\$10,000)
  
- Water Treatment:
  - Temporary Part-time Salaries (5120) – Hire an intern for a period of (16) weeks annually in to address the task needs at the plant and to train potential plant operators (\$9,025)

### **Budget Priorities:**

- Sewer
  - Installation of (9) new generators at pump stations.
  - I/I program to identify I/I sources and plan repairs/replacement as appropriate to reduce unaccounted for water and overall sewerage totals.
  
- Water Distribution
  - Institute annual leak detection program consisting of a bi-annual total Town-wide survey and a bi-annual half-Town survey on alternating years. The intent is to check all water distribution lines 3 out of every 4 years with the goal of reducing unaccounted water.
  - Develop a Town-wide valve exercise program with the ultimate goal of creating a directional flow flushing program to better clean lines, exercise gates, and identify low flow areas.
  - Improve trench repair response with a hybrid in-house and contractor strategy.
  
- Water Treatment Plant
  - Staffing- Hire temporary staff similar to Engineering, Water/Sewer and Highway Divisions to assist operations; train and potentially recruit future employees
  - Staffing – Licensing of staff to recover lost operator total
  - Upgrade and repair camera network to improve line-of-site and surveillance of remote sites
  - Improve budgeting of Chemical and Utility needs through a more thorough analysis and more proper accounting of chemical usage and payments.