

DPW Impacts of a Level-funded FY24 Budget

January 17, 2023

Impacts of cuts to general public works budgets

- Shifting of some highway material expenses to water enterprise.
- Scaling back of stormwater management activities – this will put the Town's Federal MS4 Stormwater Permit out of compliance.
- Defer disposal of street sweeping and catch basin cleaning debris to future years.
- Eliminate the repainting of fog lines as well as most facility parking lot markings.
- Trim seasonal staff which will reduce the mowing/trimming of playing fields and cemeteries.

- Eliminate the DPW's financial support of Hanover Day (\$15,000) and Winter Fest (\$10,000).
- Reduce tree removal program, resulting in potential increased risk to the public.
- Close the Ames Way brush pile to the public (savings \$37,200).
- General reductions in overtime, resulting in decreased non-emergency after hours and weekend services.
- Increased risk of the need for a supplemental appropriation in the spring to cover solid waste disposal costs that are heavily dependent on inflationary pressures.

Impacts of cuts to facility budgets

- Institute a strict prioritization system regarding requests for services, repairs and upgrades of facilities for all departments. Emergency repairs will continue to be made as necessary.
- Non-emergency work will likely have to be delayed and or deferred until later in the fiscal year to ensure that adequate funds are available to meet emergency repairs.
- Staff in all buildings will not necessarily have their smaller concerns addressed in a timely manner. The overall condition of facilities will slide backwards.
- Eliminate planned inspection programs for roofs and electrical systems.

- Scaling back of inspection and preventive maintenance programs for HVAC systems.
- Reconsider and or eliminate preventive maintenance programs for kitchen equipment. This may result in downtime or failure of equipment, impacting school lunch operations.
- Will not immediately backfill absences by custodians. Will likely wait a few days before filling shifts or reduce cleaning of some areas to bare minimum during absences. The cleanliness of buildings will be apparent.