DEPARTMENT OF PUBLIC SERVICES

FY 24 Budget

DIVISIONS

Engineering & Capital Projects – Bill Boardman, PE, City Engineer

Public Works (Fleet, Solid Waste, Streets) – Tim Sullivan, PW Superintendent

Parks/Grounds/Forestry – Scott Wheeler, PGF Superintendent

Facilities Maintenance – position vacant

Recreation & Beach - Erik Reis, Administrator

BUDGET BREAKDOWN



PERSONNEL

Salary and Benefits

49% \$6,028,760



CONTRACT SERVICES

Solid Waste,
Roadwork, Elevators,
Decorative Lights,
HVAC
35%
\$4,340,000



EQUIPMENT & FLEET

Gas and Vehicle Maintenance

5.5% \$727,349



UTILITIES AND INSURANCE

Gas, Oil, Electricity, Water

6.5% \$834,652



OPERATING SUPPLIES

Snow supplies, Road and Sidewalk Supplies, Building Supplies, Mutt Mitts. 4% \$519,497

CAPITAL PROJECTS

ROADWAY IMPROVEMENTS \$3.3 M PLAYGROUND UPGRADES \$600K CARDINES LIGHTING UPGRADES \$280K EASTON'S BEACH \$TBD

REVENUES

BEACH PARKING \$1,125,000 BEACH METERS \$50,000 **FOOD SERVICE \$53,500 RECREATION PROGRAMS \$115,000 BATH HOUSES \$85,000** TOTAL \$1,428,500