

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – Public Works

The FY24 Budget Sub-Committee D - Public Works is comprised of the following members from the Advisory & Finance Committee:

- Bruce Howard
- Tim Lawlor
- Joe Lalley, Chair
- Jim Young

The virtual meeting began at noon on February 2, 2024 and was broadcast on PACTV. A recording of the PACTV broadcast is available at this link:

<https://videoplayer.telvue.com/player/SoyiaNCvnOa3EtFnUDtaDbkyi72cpHJx/media/852260?autostart=false&showtabssearch=true&fullscreen=false>.

The chair began the meeting by taking attendance.

- Present:
 - Bruce Howard
 - Tim Lawlor
 - Joe Lalley, Chair
 - Jim Young

An opportunity for public comment was provided. There were no members of the public in attendance.

Before the review of departmental budgets began, Mr. Howard raised two concerns:

- The amount of overtime in 420D Highway.
- Whether or not snowplows are included in the capital request.

Mr. William Coyle, DPW Director responded that the amount of overtime is primarily caused by vacancies in many divisions. DPW has had difficulty filling because of the tight labor market. Mr. Coyle also noted that the Town capital request includes snowplows. DPW requests only that which is needed.

Report for Sub-Committee D – Public Works

The overall proposed FY25 budget for Public Works is:

| Division | FY23 Actual | FY24 Revised | FY25 Select Board Proposed | % Change from FY24 Revised |
|--------------------------------|---------------------|---------------------|----------------------------|----------------------------|
| 411 D - Engineering | \$556,805 | \$705,728 | \$732,541 | 3.8% |
| 420 D - Highway | \$2,109,896 | \$2,434,632 | \$2,429,002 | -0.2% |
| 421 D - Administration | \$812,779 | \$895,296 | \$873,119 | -2.5% |
| 422 D - Building Maintenance | \$3,181,360 | \$3,450,254 | \$3,468,042 | 0.5% |
| 423 D - Snow and Ice | \$703,394 | \$1,366,415 | \$1,366,415 | 0.0% |
| 425 D - Fleet Maintenance | \$1,697,542 | \$2,086,881 | \$2,055,895 | -1.5% |
| 433 D - Solid Waste Operations | \$305,614 | \$319,706 | \$336,011 | 5.1% |
| 490 D - Crematory | \$245,121 | \$290,389 | \$287,162 | -1.1% |
| 491 D - Cemetery | \$795,876 | \$837,646 | \$876,012 | 4.6% |
| 492 D - Parks and Forestry | \$1,367,745 | \$1,536,910 | \$1,531,445 | -0.4% |
| Grand Total | \$11,776,132 | \$13,923,857 | \$13,955,644 | 0.2% |

The following pages contain the budget review and subcommittee action for each department.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **411 D - Engineering**

Budget Summary 411 D - Engineering:

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|----------------------------|-------------|------------------|--------------------------|----------------------|-------------|----------------------------|
| 411 D - Engineering | | | | | | |
| FY25 Select Board Proposed | \$648,679 | \$83,862 | \$0 | \$0 | \$732,541 | 3.8% |
| FY24 Revised | \$621,866 | \$83,862 | \$0 | \$0 | \$705,728 | |
| FY23 Actual | \$484,656 | \$72,149 | \$0 | \$0 | \$556,805 | |

Department Synopsis

The Engineering Division is led by James Downey, Acting Town Engineer. The Division is responsible for providing design/engineering, field surveying services, project and technical support related to town-owned land, rights of way and infrastructure. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is an increase of 3.8% driven by increases in Personnel Expense.

Budget Observations

89% of the budget is Personnel Expense. Pavement marking is the largest component of the Other Expenses line.

Discussion

Mr. Coyle noted that the bulk of the Pavement Marking expenses are incurred in the second half of the fiscal year.

Recommendation

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **420 D – Highway**

Budget Summary 420 D – Highway:

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|----------------------------|--------------------|-------------------------|---------------------------------|-----------------------------|--------------------|-----------------------------------|
| 420 D - Highway | | | | | | |
| FY25 Select Board Proposed | \$2,123,528 | \$264,070 | \$5,224 | \$36,180 | \$2,429,002 | -0.2% |
| FY24 Revised | \$2,148,662 | \$239,070 | \$10,720 | \$36,180 | \$2,434,632 | |
| FY23 Actual | \$1,844,974 | \$238,752 | \$9,240 | \$16,930 | \$2,109,896 | |

Department Synopsis

Mr. Coyle and Tim Balboni, Highway Manager, presented the budget for the Highway Division. The Highway Division provides repairs, road maintenance and construction services for approximately 430 miles of public and private roadways in Plymouth. The Division provides logistics support for numerous special events held in the Town of Plymouth

Budget Observations

87% of the budget is Personnel Expense. The increase in Other Expenses for FY25 includes a \$25K amount for every other year crusher expenses to process Construction and Demolition C&D waste generated by Town work. The recycled material is used for road base in the town. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is a decrease of 0.2%.

Discussion

There was more discussion about the challenge of filling vacancies and the impact on overtime. Mr. Howard suggested trying to find a way to budget for the Crushing Service every year rather than every other year as currently done.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **421 D – Administration**

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|-------------------------------|-------------|------------------|-----------------------------|-------------------------|-------------|-------------------------------|
| 421 D - Administration | | | | | | |
| FY25 Select Board Proposed | \$831,987 | \$41,132 | \$0 | \$0 | \$873,119 | -2.5% |
| FY24 Revised | \$854,164 | \$41,132 | \$0 | \$0 | \$895,296 | |
| FY23 Actual | \$783,249 | \$29,530 | \$0 | \$0 | \$812,779 | |

Department Synopsis

Mr. William Coyle, DPW Director, presented the budget for Public Works Administration. The Department of Public Works Administrative Division consists of four employees.

Budget Observations

95% of the budget is Personnel Expense. The OSHA training continues to be a very successful program for the town. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is a decrease of 2.5%.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – 422 D - Building Maintenance:

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|-------------------------------------|-------------|------------------|-----------------------------|-------------------------|-------------|-------------------------------|
| 422 D - Building Maintenance | | | | | | |
| FY25 Select Board Proposed | \$1,108,435 | \$1,011,107 | \$0 | \$1,348,500 | \$3,468,042 | 0.5% |
| FY24 Revised | \$1,090,647 | \$1,011,107 | \$0 | \$1,348,500 | \$3,450,254 | |
| FY23 Actual | \$928,520 | \$1,025,143 | \$0 | \$1,227,697 | \$3,181,360 | |

Department Synopsis

Mr. William Coyle, DPW Director, presented the budget. The Division maintains various Town buildings including the seven Fire Stations, the Police Station, Town Hall, Memorial Hall, two libraries, the DPW Facility and Annex and Maritime Facility.

Budget Observations

The proposed FY24 budget is comprised of 32% for Personnel Expense, 29% for Other Expenses, and 39% for Fuel and Utilities. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is an increase of 0.5%.

Discussion

Mr. Howard noted the increase in the overtime budget. Mr. Coyle responded that this is due to increased events at Memorial Hall which require overtime support from DPW. Mr. Coyle believes this expense is offset by revenue generated from the events which flows into a different account. Mr. Coyle responded to a question from Mr. Howard about the 97% decrease in the Deisel Generator line by reporting the old generator was replaced resulting in lower maintenance costs.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – 423 D – Snow & Ice:

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|-----------------------------|-------------|------------------|-----------------------------|-------------------------|-------------|-------------------------------|
| 423 D - Snow and Ice | | | | | | |
| FY25 Select Board Proposed | \$281,264 | \$1,085,151 | \$0 | \$0 | \$1,366,415 | 0.0% |
| FY24 Revised | \$281,264 | \$1,085,151 | \$0 | \$0 | \$1,366,415 | |
| FY23 Actual | \$192,777 | \$510,617 | \$0 | \$0 | \$703,394 | |

Department Synopsis

Mr. William Coyle, DPW Director, and Mr. Tim Balboni, Highway Manager, presented the budget for DPW Snow and Ice. This budget is a Fixed Cost item. This budget is used for the removal of Snow and Ice from Plymouth roads and Town public facilities. DPW contracts with numerous independent contractors to use their private vehicles to plow the snow.

Mr. Balboni noted the 15% proposed increase in the Personnel Expenses line for FY24 is driven by an anticipated contractual increase in personnel.

Budget Observations

The proposed FY24 budget is comprised of 21% for Personnel Expense, and 79% for Other Expenses. There is no change in the FY25 Select Board proposed budget versus FY24 Revised, i.e. an increase of 0.0%. DPW hourly employees are paid at overtime rates during most snow and ice events, the cost of which is charged to this budget.

Discussion

Mr. Young asked what the cost difference is between issuing DPW and contractors. DPW costs \$50.00 per hour and does not include vehicle expenses. Contractor charge between \$100 and \$140 per hour. The rate is dependent on the type of vehicle supplied by the contractor. The contractors use de-icing materials provided by DPW.

Recommendations

Mr. Lawlor made a motion to approve the FY25 Select Board Budget as presented. Mr. Howard seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **Budget Summary 425 D - Fleet Maintenance:**

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|----------------------------------|-------------|------------------|--------------------------|----------------------|-------------|----------------------------|
| 425 D - Fleet Maintenance | | | | | | |
| FY25 Select Board Proposed | \$446,902 | \$483,320 | \$15,973 | \$1,109,700 | \$2,055,895 | -1.5% |
| FY24 Revised | \$486,347 | \$473,320 | \$17,514 | \$1,109,700 | \$2,086,881 | |
| FY23 Actual | \$461,802 | \$409,314 | \$10,302 | \$816,124 | \$1,697,542 | |

Department Synopsis

Mr. William Coyle, DPW Director, presented the budget. The Division is responsible for the maintenance and repair of all Town owned vehicles necessary to perform a variety of Town functions and responsibilities. including Police, Fire and Public Works vehicles.

Budget Observations

The proposed FY24 budget is comprised of 22% for Personnel Expense, 24% for Other Expenses, 54% for Fuel and Utilities and 1% Departmental Equipment. Personnel expense decreased because of retirements and junior level refills of positions. Training expenses are up because of the introduction of EVs into the fleet. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is a decrease of 1.5%.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **433 D - Solid Waste Operations**

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|---------------------------------------|-------------|------------------|-----------------------------|-------------------------|-------------|-------------------------------|
| 433 D - Solid Waste Operations | | | | | | |
| FY25 Select Board Proposed | \$125,291 | \$210,720 | \$0 | \$0 | \$336,011 | 5.1% |
| FY24 Revised | \$107,516 | \$198,190 | \$14,000 | \$0 | \$319,706 | |
| FY23 Actual | \$120,722 | \$184,892 | \$0 | \$0 | \$305,614 | |

Department Synopsis

Mr. William Coyle, DPW Director, presented the budget. The budget covers expenses for the disposal of solid waste generated by Plymouth Schools and public buildings. It includes the operation of the transfer station, landfill monitoring, and contracts with SEMASS to convert Plymouth’s solid waste into energy. This budget does not include the enterprise operation at the Manomet Transfer Station

Budget Observations

The proposed FY24 budget is comprised of 37% for Personnel Expense, 67% for Other Expenses. The increase to Personnel Expense is driven by contractual obligations. Other Expenses include landfill monitoring expenses. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is an increase of 5.1%

Discussion

The increase to Personnel Expense is driven by contractual obligations. Mr. Howard expressed his happiness that the “Take Something, Leave Something” program was established. The group noted the increase to costs for third party monitoring of gas and water for the landfill.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **Budget Summary 490 D – Crematory**

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|----------------------------|--------------------|-------------------------|---------------------------------|-----------------------------|--------------------|-----------------------------------|
| 490 D - Crematory | | | | | | |
| FY25 Select Board Proposed | \$237,062 | \$50,100 | \$0 | \$0 | \$287,162 | -1.1% |
| FY24 Revised | \$240,289 | \$50,100 | \$0 | \$0 | \$290,389 | |
| FY23 Actual | \$213,206 | \$31,915 | \$0 | \$0 | \$245,121 | |
| Grand Total | \$690,557 | \$132,115 | \$0 | \$0 | \$822,672 | |

Department Synopsis

Ms. Diane Maguire, Superintendent, presented the Town Crematory Division overview and budget.

Budget Observations

Personnel accounts for 83% of the budget. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is a decrease of 1.1% as a result of recent retirement(s).

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Lawlor seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **Budget Summary 491 D - Cemetery**

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|----------------------------|-------------|------------------|--------------------------|----------------------|-------------|----------------------------|
| 491 D - Cemetery | | | | | | |
| FY25 Select Board Proposed | \$810,476 | \$57,536 | \$8,000 | \$0 | \$876,012 | 4.6% |
| FY24 Revised | \$765,591 | \$57,536 | \$14,519 | \$0 | \$837,646 | |
| FY23 Actual | \$681,392 | \$86,484 | \$28,000 | \$0 | \$795,876 | |

Department Synopsis

Ms. Diane Maguire, Superintendent, presented the Town Cemetery Division overview and budget. The Cemetery Division maintains the Town Cemetery. Ms. Maguire noted that Superintendent and Administrative Assistant positions are split between the Cemetery and Crematory Divisions. She noted the increase in Personnel line is due to contract step raises and longevity.

Budget Observations

Personnel accounts for 93% of the budget. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is an increase of 4.6%. Overtime is driven by the demand for weekend services. There is a revenue stream associated with the account.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Young seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 21, 2024
Subject: Report for Sub-Committee D – **Budget Summary 492 D - Parks and Forestry:**

| Division | 1-Personnel | 2-Other Expenses | 3-Departmental Equipment | 4-Fuel and Utilities | Grand Total | % Change from FY24 Revised |
|-----------------------------------|--------------------|------------------|--------------------------|----------------------|--------------------|----------------------------|
| 492 D - Parks and Forestry | | | | | | |
| FY25 Select Board Proposed | \$1,260,113 | \$271,332 | \$0 | \$0 | \$1,531,445 | -0.4% |
| FY24 Revised | \$1,259,388 | \$272,713 | \$4,809 | \$0 | \$1,536,910 | |
| FY23 Actual | \$1,116,644 | \$251,101 | \$0 | \$0 | \$1,367,745 | |
| Grand Total | \$3,636,145 | \$795,146 | \$4,809 | \$0 | \$4,436,100 | |

Department Synopsis

Superintendent and Tree Warden, Nick Faiella, presented the budget for the Forestry and Parks Division. The Division is responsible for four hundred miles of public shade tree maintenance, over thirty-five maintained open spaces, fifteen playgrounds, four swimming areas, eleven fishing areas, fifteen picnic areas, nine parks with baseball fields, four parks with soccer fields, nine parks with basketball courts, and five parks with tennis or pickleball courts.

Budget Observations

The proposed FY24 budget is comprised of 82% for Personnel Expense and 18% for Other Expenses. There are no Departmental Equipment requests for FY25. The overall change in the FY25 Select Board proposed budget versus FY24 Revised is a decrease of 0.4%.

Recommendations

Mr. Howard made a motion to approve the FY25 Select Board Budget as presented. Mr. Young seconded that motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions.

Report for Sub-Committee D – Public Works

At the completion of the budget review, another opportunity for public comment was provided. There were no members of the public in attendance.

Mr. Young requested the floor to express appreciation for the great work done by the employees of DPW. Other members of the subcommittee echoed that sentiment.

Mr. Howard made a motion to adjourn. Mr. Lawlor seconded the motion. The motion was approved by a vote of 4 Yes, 0 No and no abstentions. The Budget Sub-Committee D - Public Works meeting adjourned at 12:59 PM.