

**To:** Advisory & Finance Committee  
**From:** Budget Sub-Committee D - Public Works  
**Date:** February 15, 2023  
**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:

- Brian Dunn
- Bruce Howard
- Tim Lawlor
- Joe Lalley, Chair
- Larry McGrath

The virtual meeting began at 9:30 AM on January 23, 2023 and was broadcast on PACTV. A recording of the PACTV broadcast is available at this link:

<https://videoplayer.telvue.com/player/SoyiaNCvnOa3EtFnUDtaDbkyi72cpHJx/media/774751?autostart=true&showtabssearch=true&fullscreen=false>

The chair began the meeting by taking attendance.

- Present: Mr. Dunn, Mr. Howard, Mr. Lalley and Mr. Lawlor
- Absent: Mr. McGrath was noted as absent. Some members reported that Mr. McGrath was in the virtual between approximately 10:08 AM and about 10:20 AM.

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

The pages below contain the budget reports for each department.

At the end of the presentations, an opportunity for public comment was provided. Some members and a member of the public, Jenny Davis, Town Meeting Member in Precinct 4, reported that Mr. McGrath was in the virtual meeting between approximately 10:08 AM and about 10:20 AM. The chair responded that unfortunately, he did not notice that Mr. McGrath had joined the meeting. The chair apologizes for not noticing his presence.

## **Report for Sub-Committee D – Public Works**

Mr. Dunn made a motion to adjourn. Mr. Howard 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 11:22 AM.

## Report for Sub-Committee D – Public Works

**To:** Advisory & Finance Committee  
**From:** Budget Sub-Committee D - Public Works  
**Date:** February 15, 2023  
**Subject:** Report for Sub-Committee D – **411 D - Engineering**

### **Budget Summary 411 D - Engineering:**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>4-Departmental Equipment</b>	<b>Grand Total</b>
<b>411 D - Engineering</b>	\$1,660,109	\$749,238	\$16,805	\$1,926,152
FY22 Actual	\$436,094	\$81,515	\$16,805	\$534,414
FY23 Revised	\$602,149	\$83,861	\$0	\$686,010
FY24 Select Board Proposed	\$621,866	\$83,862	\$0	\$705,728

### **Department Synopsis**

The Engineering Division is led by Sheila Sgarzi, Town Engineer. Ms. Sgarzi reported that the Town was successful in filling the Town Surveyor positions. They are seeking to fill the still vacant Town Engineer position. The Division remains short staffed. 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 FY24 Select Board proposed budget versus FY23 Revised is an increase of 2.9% driven by increases to Personnel Expense.

### **Budget Observations**

88% of the budget is Personnel Expense. Pavement marking is the largest component of the Other Expenses line. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is an increase of 2.9%.

### **Discussion**

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

### **Recommendation**

Mr Lawlor made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – 420 D – Highway

### **Budget Summary 420 D – Highway:**

Division	1-Personnel	2-Other Expenses	3-Fuel and Utilities	4-Departmental Equipment	Grand Total
<b>420 D - Highway</b>	<del>\$5,957,081</del>	<del>\$671,833</del>	<del>\$101,663</del>	<del>\$48,578</del>	<del>\$6,779,155</del>
FY22 Actual	\$1,621,848	\$197,193	\$29,303	\$28,387	\$1,876,731
FY23 Revised	\$2,186,571	\$235,570	\$36,180	\$9,471	\$2,467,792
FY24 Select Board Proposed	\$2,148,662	\$239,070	\$36,180	\$10,720	\$2,434,632

### **Department Synopsis**

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**

88% of the budget is Personnel Expense. The reduction in Other Expenses for FY24 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 FY24 Select Board proposed budget versus FY23 Revised is a decrease of 1.3%.

### **Discussion**

There were questions about impact of reducing the Highway Department Equipment request from \$29,624 to the Select Board recommendation of \$10,720. Jodie Volta, Business Manager for the Public Works Department explained that she had reviewed with staff the proposed cuts with staff. She reports that the staff feel it is possible to get by for another year with the aging equipment that needs frequent repairs.

There was significant discussion about the intent of the Department Request for New Initiative in

## **Report for Sub-Committee D – Public Works**

the amount of \$16,427. This amount, when added to a position line included in Salaries and Wages, is intended to bring a proposed Assistant Operations Manager position up to market rates. This position is meant to assist the Highway Manager in the day-to-day operation of this very large and complex department.

Mr. Lawlor subsequently made a motion to add the New Initiative amount of \$16,427 back into the FY 24 Select Board Proposed budget, increasing the total proposed budget from \$2,434,632 to \$2,451,059, an increase of \$16,427. Mr. Howard seconded the motion.

During ensuing discussion on the motion, it became clear that this was not the desired outcome by some members of the committee. The motion failed on a vote of 0-3 with Mr. Lawlor voting Yes and Mr. Dunn, Mr. Howard and Mr. Lalley voting No.

### **Recommendations**

After further discussion, Mr. Dunn made a motion that the Sub-Committee recommend to the Select Board that they fund the New Initiative budget line at \$16,427 and decrease Other Expenses by \$16,427 as detailed and highlighted in Table 1, resulting in total budget of \$2,434,632, the same total as proposed by the Select Board. Mr. Howard seconded the motion. There was no further discussion.

The motion passed on a vote of 4-0 with Mr. Dunn, Mr. Howard, Mr. Lalley and Mr. Lawlor voting Yes. There were no abstentions.

**Report for Sub-Committee D – Public Works**

<b>Table 1</b>			
<b>GENERAL FUND</b>		<b>Recommended Revisions To FY24 Select Board Budget</b>	
<b>420 D</b>	<b>DPW HIGHWAY</b>		
511001	SALARIES AND WAGES- PERMANENT	\$	1,976,650
511002	OUT OF GRADE PAY	\$	4,196
511099	NEW INITIATIVE	\$	16,427
513000	OVERTIME	\$	120,700
514005	LONGEVITY PAY	\$	23,150
515002	CELL PHONE REIMBURSEMENT	\$	400
519004	SICK-LTIA BUYBACK	\$	3,736
519006	ATTENDANCE BONUS	\$	1,000
519010	VACATION-EARNED BUYBACK	\$	18,830
	<b>PERSONNEL SERVICES</b>	<b>\$</b>	<b>2,165,089</b>
520009	CRUSHING SERVICE	\$	-
524009	SIGNAL MAINTENANCE	\$	20,000
524100	R&M - ROADS	\$	25,000
527300	EQUIPMENT RENTAL	\$	10,000
530101	MEETINGS, EDUC & TRAINING	\$	2,500
543002	EQUIPMENT MAINT SUPPLIES	\$	30,000
543003	HAND AND POWER TOOLS	\$	7,573
550000	FIRST AID SUPPLIES	\$	400
553000	PRIVATE ROAD MAINTENANCE SUPPL	\$	16,000
553001	SIDEWALK MAINTENANCE SUPPLIES	\$	2,000
553002	PUBLIC RD MAINTENANCE SUPPLIES	\$	71,000
553003	SIGNAGE AND PAINT SUPPLIES	\$	25,000
558013	UNIFORM SUPPLIES	\$	2,000
572001	MILEAGE REIMBURSEMENT	\$	120
573000	DUES AND MEMBERSHIPS	\$	1,050
584004	GUARD RAIL/FENCE	\$	10,000
	<b>OTHER EXPENSES</b>	<b>\$</b>	<b>222,643</b>
524303	R&M STREET LIGHTS	\$	36,180
	<b>FUEL &amp; UTILITIES</b>	<b>\$</b>	<b>36,180</b>
580013	DEPARTMENTAL EQUIPMENT	\$	10,720
	<b>DEPARTMENTAL EQUIPM</b>	<b>\$</b>	<b>10,720</b>
	<b>TOTAL DPW HIGHWAY</b>	<b>\$</b>	<b>2,434,632</b>

**Report for Sub-Committee D – Public Works**

**To:** Advisory & Finance Committee  
**From:** Budget Sub-Committee D - Public Works  
**Date:** February 15, 2023  
**Subject:** Report for Sub-Committee D – **421 D – Administration**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>Grand Total</b>
<b>421 D - Administration</b>	\$2,294,670	\$94,087	\$2,388,757
FY22 Actual	\$576,065	\$11,823	\$587,888
FY23 Revised	\$864,441	\$41,132	\$905,573
FY24 Select Board Proposed	\$854,164	\$41,132	\$895,296

**Department Synopsis**

Sheila Sgarzi, Assistant Director, presented the budget for Public Works Administration. The Department of Public Works Administrative Division consists of four employees including Director Jonathan Beder, Assistant Director Sheila Wood, Business Manager and M. Newell, OSHA Officer.

**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 FY24 Select Board proposed budget versus FY23 Revised is a decrease of 1.1%.

**Recommendations**

Mr Dunn made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **422 D - Building Maintenance:**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>3-Fuel and Utilities</b>	<b>Grand Total</b>
<b>422 D - Building Maintenance</b>	\$2,862,688	\$3,039,132	\$4,005,579	\$9,907,399
FY22 Actual	\$770,837	\$1,060,753	\$1,328,379	\$3,159,969
FY23 Revised	\$1,001,204	\$967,272	\$1,328,700	\$3,297,176
FY24 Select Board Proposed	\$1,090,647	\$1,011,107	\$1,348,500	\$3,450,254

**Department Synopsis**

Nicholas Hill, Facilities Manager, 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. Mr. Hill pointed out that the Purchases of Services line is decreasing from \$175K to \$100K for FY24.

**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 FY24 Select Board proposed budget versus FY23 Revised is an increase of 4.9%.

**Discussion**

Mr. Howard and Mr. Lawlor asked regarding streetlights if the Town had a program to comply the “Dark Sky” program. Mr. Hill responded that the Town has been doing some LED Retrofits but does not have a program to reduce nighttime light pollution.

Mr. Lalley asked if the Town has investigated opportunities for funding available through the federal Inflation Reduction Act. Mr. Hill has begun investigating that potential opportunity.



## **Report for Sub-Committee D – Public Works**

### **Recommendations**

Mr Dunn made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **423 D – Snow & Ice:**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>Grand Total</b>
<b>423 D - Snow and Ice</b>	\$605,618	\$2,328,956	\$2,934,574
FY22 Actual	\$335,496	\$1,212,802	\$1,548,298
FY23 Revised	\$125,638	\$555,000	\$680,638
FY24 Select Board Proposed	\$144,484	\$561,154	\$705,638

**Department Synopsis**

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 20% for Personnel Expense, and 80% for Other Expenses. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is an increase of 3.7%.

**Recommendations**

Mr Dunn made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **Budget Summary 425 D - Fleet Maintenance:**

Division	1-Personnel	2-Other Expenses	3-Fuel and Utilities	4-Departmental Equipment	Grand Total
<b>425 D - Fleet Maintenance</b>	\$1,385,000	\$1,357,550	\$2,992,531	\$37,718	\$5,772,811
FY22 Actual	\$423,195	\$426,149	\$773,131	\$20,234	\$1,642,709
FY23 Revised	\$475,467	\$458,090	\$1,109,700	\$0	\$2,043,257
FY24 Select Board Proposed	\$486,347	\$473,320	\$1,109,700	\$17,514	\$2,086,881

**Department Synopsis**

Sheila Sgarzi, Assistant Director, presented the budget for the Fleet Maintenance Division. 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 23% for Personnel Expense, 23% for Other Expenses, 53% for Fuel and Utilities and 1% Departmental Equipment. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is an increase of 2.1%.

**Recommendations**

Mr Lawlor made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **433 D - Solid Waste Operations**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>4-Departmental Equipment</b>	<b>Grand Total</b>
<b>433 D - Solid Waste Operations</b>	\$252,586	\$515,717	\$14,000	\$812,303
FY22 Actual	\$71,072	\$151,807		\$222,879
FY23 Revised	\$73,998	\$195,720		\$269,718
FY24 Select Board Proposed	\$107,516	\$198,190	\$14,000	\$319,706

**Department Synopsis**

Sheila Sgarzi, Assistant Director, presented the budget for Solid Waste Operations. The budget covers expenses for the disposal of solid waste generated by Plymouth Schools and public buildings. It includes the Operations, 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 34% for Personnel Expense, 62% for Other Expenses, and 4% for Departmental Equipment. The increase to Personnel Expense is driven by contractual obligations. Other Expenses include landfill monitoring expenses. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is an increase of 18.5%

**Discussion**

The increase to Personnel Expense is driven by contractual obligations. The increase for Departmental Equipment is needed to support replacement of old dumpsters that need frequent repair and/or are structurally failing.

**Recommendations**

Mr Lawlor made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **Budget Summary 490 D – Crematory**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>Grand Total</b>
<b>490 D - Crematory</b>	\$646,799	\$130,709	\$777,494
FY22 Actual	\$179,195	\$30,502	\$209,697
FY23 Revised	\$227,308	\$50,100	\$277,408
FY24 Select Board Proposed	\$240,289	\$50,100	\$290,389

**Department Synopsis**

Ken King, Superintendent, presented the Town Crematory Division overview and budget.

**Budget Observations**

Personnel accounts for 83% of the budget. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is an increase of 4.7% is driven by is driven by contractual obligations

**Recommendations**

Mr. Howard made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **Budget Summary 491 D - Cemetery**

<b>Division</b>	<b>1-Personnel</b>	<b>2-Other Expenses</b>	<b>4-Departmental Equipment</b>	<b>Grand Total</b>
<b>491 D - Cemetery</b>	<b>\$1,940,095</b>	<b>\$189,787</b>	<b>\$61,032</b>	<b>\$2,190,914</b>
FY22 Actual	\$434,602	\$49,420	\$18,513	\$502,535
FY23 Revised	\$739,902	\$82,831	\$28,000	\$850,733
FY24 Select Board Proposed	\$765,591	\$57,536	\$14,519	\$837,646

**Department Synopsis**

Ken King, Superintendent, presented the Town Cemetery Division overview and budget. The Cemetery Division maintains the Town Cemetery. Mr. King noted that Superintendent and Administrative Assistant positions are split between the Cemetery and Crematory Divisions. The Division filled five (5) new positions this year.

**Budget Observations**

Personnel accounts for 88% of the budget. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is a decrease of 1.5% is driven by a 61% reduction in the Cemetery Maintenance line that the Division feels is not needed in the coming year. Overtime is driven by the demand for weekend services. There is a revenue stream associated with the account.

**Recommendations**

Mr. Dunn made a motion to approve the FY24 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 15, 2023  
**Subject:** Report for Sub-Committee D – **Budget Summary 492 D - Parks and Forestry:**

Division	4-Departmental			
	1-Personnel	2-Other Expenses	Equipment	Grand Total
<b>492 D - Parks and Forestry</b>	\$3,549,931	\$756,693	\$1,809	\$4,311,363
FY22 Actual	\$1,062,426	\$241,332	\$0	\$1,303,758
FY23 Revised	\$1,228,117	\$252,578	\$0	\$1,480,695
FY24 Select Board Proposed	\$1,259,388	\$262,713	\$4,809	\$1,526,910

**Department Synopsis**

Superintendent and Tree Warden, Nick Faiella, presented the budget for the Forestry and Parks Division. The Division is responsible for the maintenance of 35 areas including parks, beaches, and sports complexes.

**Budget Observations**

The proposed FY24 budget is comprised of 83% for Personnel Expense and 17% for Other Expenses. The increase in R&M Grounds line is an adjustment to reflect historic costs. The decrease of the Equipment Rental line is due to the purchase of trailer mounted restrooms for use at White Horse Beach, eliminating the rental cost of portable toilets. The overall change in the FY24 Select Board proposed budget versus FY23 Revised is an increase of 3.1%

**Recommendations**

Mr. Howard made a motion to approve the FY24 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.