

Other DPW (w/out Enterprise Funds) - Interview with DPW Manager Tom Daley

Finance Committee - Nick Athanassiou and Lynn Bruneau - 2/15/23

Total "Other DPW" includes the following Departments:

- 192 - Town Office Building
- 294 - Tree Warden
- 295 - Shellfish/Harbormaster
- 421 - Highway
- 424 - Streetlights
- 630 - Recreation
- 649 - Windmill
- 653 - DPW/Facilities
- 654 - Parks

All of these Departments are included in the presentation of the Total DPW numbers below; however, 630 - Recreation and 653 - DPW/Facilities are reviewed separately. "Fuel - 213" is not part of the DPW Totals but is noted briefly below as it is now "supervised" by Tom Daley.

	<u>FY20 Expnd</u>	<u>FY21 Expnd</u>	<u>FY22 Expnd</u>	<u>FY23 Adpt</u>	<u>FY24 Regst</u>
Salaries	\$1.675M	\$1.517M	\$1.733M	\$2.148M	\$2.241M
Oper Exp	433k	483k	359k	471k	454k
Shllfsh Prj	4.2k	17k	18k	18k	18k
Totals	\$2.112M	\$2.018M	\$2.111M	\$2.637M	\$2.712M

Salary costs are substantially driven by union contracts; however, bigger changes over the past 4-5 years include the addition of 2 new positions at the May 2022 Town Meeting - both not yet filled - a second mechanic and an assistant facilities manager. The line for Clerical/Technical has also jumped up with resources for the Sticker office - although some of this cost is subsequently allocated to the Beaches and Moorings Enterprise Funds. For FY24, the sticker mail-in program has been dropped, with a focus instead on on-line renewals and sticker window operations. Overtime costs have been budgeted, but not spent as much in FY21 and FY22, in part due to the lack of resources.

Operating expenses now include the cost for Police Details (\$8k/yr) and the electric charging stations at Depot Square (\$3k/yr). Most individual line item expenses have not increased substantially over the past 4-5 years.

Shellfish project costs are back up to the “average” of \$18k/year. The low of \$4215 spent in FY21 likely reflects the impact of the COVID pandemic on operations.

DPW Staffing considerations - as noted, there are a number of openings in “Other DPW” departments. The Department has reached out the Cape Cod Tech to talk the faculty and students about job opportunities in Orleans as mechanics and in the Water Department. They are also talking to MA Maritime. Tom noted that Cape Tech is considering offering a regional training program that would result in CDL licensing (commercial driver’s license - truck driver’s license) which would be very helpful for many local businesses as well as municipalities.

We talked to Tom about the general timing of retirements. Ron Trudeau in the Highway Department will be retiring this year (2023). The Town’s mechanic - likely in 2025+. Tom himself and Todd Bunzick (Water Department Supervisor) - likely 2026+. And Sue Brown (Water Department Assistant Supervisor) - likely 2028+/- . That is a lot of “institutional knowledge” at risk!

Fuel (213) - this budget funds the purchase of fuel for all town-owned vehicles and provides anticipated maintenance for the fuel pumps (now located adjacent to the DPW facility - previously behind the Fire Station before the construction of the new Fire Station and the new DPW facility). Thirty percent increase in FY24 budget over FY23 to \$200k from \$153k with increases in per gallon cost for both gasoline and diesel. The Town participates in a county-wide procurement program w/ a contract renegotiated periodically. A “key” system on the pumps tracks fuel usage for all vehicles.

Town Hall/Annex (192) - budget covers the operation of the 18k SF town office building as well as the 4k SF annex building at 139 Main Street. The salary covers the cost of the building custodian. Operating expenses (electricity, heating fuel, repairs and maintenance contracts, maintenance supplies, trash hauling) are relatively flat from FY23 to FY24 (\$69K).

Tree Warden (294) - department is responsible for the care and control of Town trees. Vegetation management of roadsides is a year-round task. Care and maintenance includes fertilizing, watering, trimming and replacing public shade trees. Also overseeing roadside pruning by utilities and private contractors. Rely

on Highway Dept staff for work support (none included in this budget). Gary Glazier is Tree Warden and Assistant Highway Manager. When the Select Board reviewed this budget recently, Kevin Galligan noted that this role is required by MA state law - one of the oldest MA statutes. FY24 budget is relatively flat vs. FY23 w/ Salary up and operating expenses down. Total \$118k.

New equipment in the Motor Vehicles & Durable Equipment Stabilization Fund - \$84k for a new wood/brush chipper.

Shellfish / Harbormaster (295) - responsible for virtually all activities around the Town's shoreline and waterways; however 30% of this budget is allocated to the Moorings Enterprise Fund. Harbormaster Nate Sears is covered by this budget w/ 2 other "harbormasters" and 3 seasonal employees. The Dept issues commercial shellfish licenses and is responsible for N/R management and planning, maintenance of 27 town landings, dock and pier repair and construction, shellfish propagation, setting/hauling 125 navigation aids, vessel pump-out service, marine mammal rescue, herring run maintenance, marine rescue, emergency towing and enforcement of all federal, state and local laws, bylaws and regulations re boating and shell fishing. Estimated annual revenue \$69k (shellfish permits). Salaries up to \$350k from \$340k. Operating expenses just under \$40k including \$18k for shellfish propagation so very little in this budget for repair/maintenance of town landings and/or dock and pier repair/construction. The Building & Facilities Stabilization Fund \$350k annual budget includes \$50k/year for town landings - but there is no "plan" for using that funding.

New equipment in the Motor Vehicles & Durable Equipment Stabilization Fund - \$1800 for AED lifesaving equipment.

Highway Dept (421) - roadway maintenance along 60+ miles of Town roadways; also maintenance/repair of Town vehicles and light and heavy equipment and hand tools and small engine equipment for most Town department (not Fire or Police Depts). Also labor and equipment for maintenance of Conservation properties; admin of the Town's Chapter 90 State Aid funding; management of the Town's storm water permit program; coordination of snow/ice removal operations; review/approval of all open road and curb cut permits; represent Orleans on a number of Cape-wide committees/associations. FY24 Salaries \$790k (up from \$752k) includes Dept Mgr Ron Trudeau, the Town's mechanic and 6

other members of the steelworker's union plus an open position for an assistant mechanic. Also 2 DPW clerical positions. Operating Expenses are up from \$134k to \$140k with the biggest dollar and percentage changes in Repair/Maintenance of Public Property and Maintenance Contracts.

A "wish list" item has been added to the proposed "Budget Changes"/"Wish List" tracking sheet maintained by the Finance Director as a Highway Dept. expense but proposed by the Bike, Pedestrian, Traffic and Parking Committee - \$20k to fund Committee projects, including solar-powered speed sign.

Carrying over comments from the FY23 budget review - Chapter 90 highway funds have been used to help fund the design of the Rt. 28/Rt. 139 roundabout. Also for applying overlays and chip seals in advance of further road deterioration. The Town has averaged about 3 1/2 miles of this type of work each year.

The Town's Pavement Management Stabilization Fund is "refreshed" each year with a Warrant Article at Town Meeting - with the amount going up each year by 2 1/2 percent. The FY24 amount will be just over \$403k. Similarly, the Water Quality Drainage Improvements Stabilization Fund is "refreshed" by Town Meeting each year. The FY24 amount will be just under \$202k. The balances in both of these funds can carry over from year-to-year.

Streetlights (424) - budget covers power and maintenance costs for 278 LED and 30 sodium vapor streetlights, school crossing lights and traffic signals w/in the Town. December 31, 2022 Appropriations report shows that FY23 budget was revised at some point from \$12,250 to \$18,125 w/ no explanation. Budget information for FY24 refers to original FY23 budget of \$12,250 and an FY24 budget of \$13,500. Budget info notes that the LED warranty ends in FY24 - then parts for repairs will be at cost. Kevin Galligan suggested reaching out to Eversource to get the rest of the sodium vapor lights changed to LED as the older ones use more energy.

Jonathan Young Windmill (649) - Windmill is a nationally registered historic structure on a 2-acre conservation site w/ an 8-car parking lot, a picnic table and benches. The site has a panoramic view of Town Cove. Tours had been suspended by the COVID pandemic. Operating expense budget of \$5652 for

electricity, repair/maintenance of public property (installing and removing vanes each year) and maintenance contracts (alarm system and pest control).

A “wish list” item has been added to the proposed “Budget Changes”/“Wish List” tracking sheet maintained by the Finance Director to fund a part-time “public information guide” for the Windmill - cost w/be \$5400.

Parks (654) - includes the maintenance of parks, playing fields and other grounds in Town and around various Town buildings/facilities as well as Conservation areas totaling 170 acres Also mowing/maintaining 41 acres of grass, 7 miles of walking trails, 14 planting areas. Rubbish is picked up on a scheduled basis from parks, playgrounds, playing fields, conservation areas and municipal building sites. As time allows, resources support other Town department w/ maintenance functions. FY24 Salary budget just under \$317k, up from \$310k with 4 full-time employees (including one vacant position) and 3 part-time positions. Operating expenses are down by almost \$12k from \$57k to \$45.6k with much of that on the “Repair/Maintenance of Public Property” line (budget based on last year actuals - perhaps due in part of lack of resources). During the Select Board review of this budget, it was noted that Town landscaping has “declined” over the past few years; however, this may be due in part to turning off irrigation due to drought conditions. The Town is working on getting smarter about what is planted - avoiding things that need more care and water to thrive. A new foreman has been hired for the Department.

Snow Removal (423) - responsible for removal of snow and ice from 60 miles of Town-owned roadways as well as parking lots for Town buildings/facilities and Town-owned public parking lots and 7 miles of Town- and State-owned sidewalks. The budget funds overtime salary expenses for Town employees and work done by snow removal contractors. The budget also covers the cost of sand and salt and the repair/maintenance of snow- and ice-fighting equipment. State rules allow for deficit spending in this budget in case of emergencies but there are also guidelines re increasing/decreasing the budget from year-to-year. The Orleans budget has been flat for the past 6+ years at \$172k for Salaries plus Operating Expenses (\$47k and \$125k respectively).