FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5100 – Wages – Full Time)**

Requested Increase Amount: $63,565

Rationale: To expand the DPW staffing by one full time employee by adding a Skilled Laborer /Truck Driver. This increase allows for the continued advancement towards DPW reorganization. As the programs at and use of the CCSC properties continues to increase the need for DPW labor also increases from periodic to more regular. We were unable to hire a Skilled Laborer/Truck Driver in FY24 and hired a laborer with the hope of training staff in house for advancement.

Impact on Services: This would allow the DPW to get more done and focus on enhancing overall operations of the Department. The DPW has not grown since the 90s while the Town has expanded its resource offerings and land to residents which requires more maintenance.

FY25 BUDGET INCREASE RATIONALE FORM

Department Public Works -Full time wages **(001 4221 5100)**

Requested Increase Amount: A stipend in the amount of $10,000 has been added to full time wages for the DPW superintendent for engineering services.

Rationale: The DPW Superintendent is a licensed civil engineer. For in-house and smaller projects throughout town, his engineering services are being utilized instead of hiring an outside engineering firm which saves the town money.

Impact on Services: In-house and smaller projects are more easily executed (such as the CCSC interim pool parking lot) and the Town saves money on both engineering design and oversight of smaller projects.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5283 - Traffic Markings)**

Requested Increase Amount: $15,000 (FY 24 amount - $45,000)

Rationale: The DPW is charged with maintaining traffic markings (center & edge line markings, stop bars and parking lots) within the Town's Jurisdiction. Due to anticipated material price increases, supply chain/transportation issues we are requesting an increase in this line item. In speaking with our current Barnstable County Bid vendor, they are anticipating an approximate 19% increase on their long line striping. The cost of long line striping has increased from $0.05/LF in FY21/22 to $0.08/LF in FY23/24 to an anticipated cost $0.095 in FY25/26.

Impact on Services: Ability to meet MUTCD requirements. The cost increase for pavement markings over the past couple of years has been substantial. The level of service historically provided (full painting in the spring and mains in the fall) has been reduce slightly due to budget constraints and contractor performance and last year the roads were only painted in the spring. We would like to work to get back to providing the level of service that was previously provided which would require approximately $90,000 at the anticipated cost.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5284 Traffic Sign Materials)**

Requested Increase Amount: $2,500 (FY24 amount – 10,000)

Rationale: The DPW is charged with maintaining all regulatory and street signage within the Towns Jurisdiction. Following the pandemic, the costs of the traffic sign materials have continued to increase. Traffic posts costs (which is a good comparative item) have increased approximately 48% from FY21 to FY24. In speaking with our current vendor, they are anticipating an approximate 10% increase in costs for the next year.

Impact on Services: Ability to meet MUTCD requirements. We would also like to get back to the programmatic replacement of signs across town.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5420 – Office Supplies)**

Requested Increase Amount: $1,000 (FY24 amount - $3,000)

Rationale: The Department has been slowly working on updating/replacing the aged furniture at the DPW. In addition to this we need to enhance our organizational processes and need to continue to replace filing cabinets for plans and records required to be kept and shelving for equipment. In FY22 the total spending on this line item was $6,286 and in FY23 it was $8,263.

Impact on Services: Additional funding will help to enhance the organization of files at the DPW.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5481)**

Requested Increase Amount: $2,000 (FY24 amounts: $63,000)

Rationale: This line item is used for parts and lubricants to repair and maintain all the over-the-road DPW equipment. With the continued training and education, the DPW Master Mechanic has been able to reduce the amount of work needing to be sent out for repair as noted in our level funding of Road Machinery R & M equipment (001-4221-5236). The cost savings in out of shop repairs does come with an increase of inhouse parts needed.

Impact on Services: Inability to increase funding of this account could potentially result in more out of service conditions for DPW equipment until funding could be made available. Also, without stocking the lubricant fluids, town equipment maintenance service levels would need to be reduced potentially resulting in more out of service time.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5530 - Tools)**

Requested Increase Amount: $2,500 (FY24 amount - $9,500)

Rationale: This line item is used to purchase new tools for the DPW. These tools range from hand tools used by employees in the field to shop tools used by our mechanics in the garage. With the addition of new hybrid electric vehicles to the Town's fleet there is an increased need to purchase new diagnostic tools on a more frequent basis. Having the right tools in the shop allows the DPW to perform more inhouse repairs on the modern police and fire equipment reducing time and cost to repair.

Impact on Services: Inability to diagnose and repair town equipment could potentially lead to increased down time and increased frequency and cost of third-party (out of shop) repair services.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5580 – Clothing)**

Requested Increase Amount: $4,500 (FY24 amount – $18,500)

Rationale: The Department is requesting to increase staffing in FY 25. Boot allowances have also increased this last contract year by $200 per employee. This increase would cover the contractual costs of clothing and boot allowances for new employees, the boot allowance increase and the general increase in clothing costs. The actual clothing line item expense in FY23 totaled approximately $22,600. In the past couple of years we have transitioned to primarily purchasing high-visibility gear which is more expensive.

Impact on Services: It is imperative for DPW employees to be in uniform in order to be recognizable and professional.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5865 – Equipment Non-Registered)**

Requested Increase Amount: $1,250 (FY24 amount - $9,750)

Rationale: This line item is used for the repair and maintenance of DPW small equipment used for town property upkeep/maintenance. Due to cost increases and additional equipment needed to maintain town properties this line item will need to be increased to meet the previous year’s level of service.

Impact on Services: Decreased efficiency with potential for increased property maintenance times with the possibility of reducing frequency of maintenance.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5890 – Solid Waste Disposal)**

Requested Increase Amount: $15,000 (FY24 amount - $300,000)

Rationale: The costs for disposal of solid waste continue to increase. The cost for MSW disposal has increased to $76.81/ton (as of January 1, 2024). The cost increase for MSW is about 2.5% each calendar year. Bag costs have increased 30-40% (depending on the size) from FY21 to FY24. The cost of brush disposal has increased approximately 340% from FY21 to FY24 ($80/30-yd container to $275/30-yd container). This budget line item has remained the same since at least FY22.

Impact on Services: Funding is needed in order to continue to provide a level service.

FY25 BUDGET DECREASE RATIONALE FORM

Department: **DPW (001-4221-5942 – Vehicle Pool RM)**

Requested Decrease Amount: $1,500 (FY24 amount - $27,500)

Rationale: The town-wide vehicle replacement program is working well. With the addition of two new vehicles for the Building Department and School Department and the replacement of the older vehicles, the vehicle pool repair and maintenance line item can be reduced.

Impact on Services: This budget decrease should not have any impact on services.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5241 – R&M Building)**

Requested Increase Amount: $5,000 (FY24 amount - $20,000)

Rationale: The DPW building is continually in need of maintenance and repairs. We recently replaced heater motors in the garage and found out that the heater motors that we thought were operational in fact were not. We have had to continue to fight leaks in the roof over the past couple of years. The cost for maintaining the DPW building are anticipated to increase. We continue to have repair needs for the garage doors and access gate as well. Costs for repair technicians also continue to increase.

Impact on Services: Additional funding will help to maintain the rapidly aging DPW facilities.

FY25 BUDGET DECREASE RATIONALE FORM

Department: **DPW (001-4221-5242 – Irrigation Maintenance)**

Requested Decrease Amount: $7,000 (FY24 amount - $20,000)

Rationale: The Freemans Fields irrigation system was recently analyzed and a series of improvements have been made at the recommendation of the irrigation consultant. The recreation department received a capital article in the fall of 2023 for Freemans Way Irrigation Maintenance for $20k. With this work having recently been completed DPW’s line item for irrigation maintenance can subsequently be reduced.

Impact on Services: This budget decrease should not have any impact on services.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **DPW (001-4221-5245 – R&M Roads and Drainage)**

Requested Increase Amount: $15,000 (FY24 amount $115,000)

Rationale: Increase due to anticipated increases in the cost to dispose of street sweepings, and the anticipated increase in cost for catch basin cleaning with disposal. Cost is anticipated to increase due to the limited DEP site assigned facilities that accept this material. We have recently been notified that the cost for street sweeping disposal will increase 20% ($16/ton to $20/ton) as of January 2, 2024. Catch basin cleaning has increased 15% from FY21/22 to FY23/24 ($33/CB to $38/CB). We are anticipated a similar increase for the next year contract for CB cleaning and disposal. General cost of materials for roadway and drainage repair and maintenance continue to increase as well.

Impact on Services: Catch basin cleaning and street sweeping is a yearly requirement of the MS4 permit and helps to maintain drainage systems & roadways. This increase would allow DPW to maintain compliance and the same level of service.

FY25 BUDGET INCREASE RATIONALE FORM

Department Public Works -Hazardous Waste **(001 4221 5291)**

Requested Increase Amount: This line is being added to the Public Works budget in the amount of $20,000. It previously was fully funded by the Water Department.

Rationale: It is more appropriate for the total costs to be shared by Water ($22,000) and Public Works ($20,000).

Impact on Services: This will allow for the proper disposal of Hazardous Waste materials, including regional collection days.