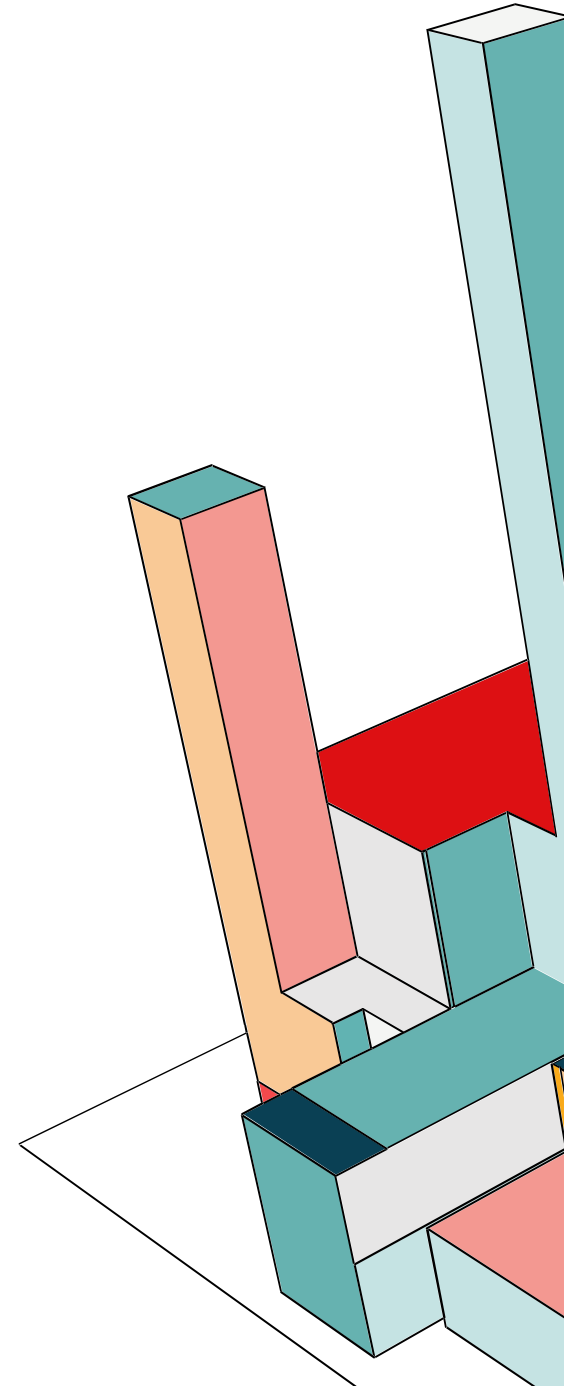


**PUBLIC WORKS
BUDGET
INFORMATION
FY 24-25**

INCREASE ITEMS COVERED

- Back to Baseline
- Investment in our Labor
- Snow Removal best-value analysis
- Follow through on Fields



BACK TO BASELINE IN FY 24-25



TOWN FOCUS IN FY 23-24: INCREASES AND DECREASES

23-24 Budget Increases

- Added Facility Maintainer: ~\$70K
- Increased Grounds Budget: ~\$39K
- Increased Tree Budget: ~\$100K
- Increase in Waste Removal Budget: ~\$22k

23-24 Budget Decreases

- Decreased Grounds Maintainer: ~\$70K
- Decreased Facilities Budget ~\$26K
- Decreased Road Improvement Materials: ~\$15k
- Decreased Fleet Repair budget: ~\$7.5K
- Decreased Equipment Rental: ~\$6.5K
- Decreased Salt Budget: ~\$4K
- Many other cuts between ~\$0 and 5K

FUNDING NECESSARY AND KNOWN EXPENSES IN FY 24-25

23-24 Budget Decreases

- Decreased Grounds Labor: ~\$70K
 - Shortfall of labor increased overtime costs.
- Decreased Facilities Budget~\$26K
 - Shortfall of available funds to adequately maintain town hall (window seals, door rot, controlled access, hvac maintenance)
- Decreased Road Improvement Materials: ~\$15k
 - Materials for Basin and drainage rebuilds, pothole materials, crackseal)

FUNDING NECESSARY AND KNOWN EXPENSES IN FY 24-25

23-24 Budget Decreases

- Decreased Fleet Repair budget: ~\$7.5K
 - Fleet has expended this same amount to repair vehicles for the last 14 years.
- Decreased Equipment Rental: ~\$6.5K
 - Necessary equipment for drainage work and grading of unimproved roads
- Decreased Salt Budget: ~\$4K
 - Anticipating the FY 22-23 price to escalate by \$12 per ton by winter FY 24-25
- Many other cuts between ~\$0 and 5K
 - Some items such as training, memberships, phone bills, hazardous waste disposal etc were cut that are necessary expenses.

FUNDING NECESSARY AND KNOWN EXPENSES IN FY 24-25

23-24 Budget Increases

- The additional funding allocated to the transportation of waste will likely be overspent this year. We are 80% spent at 75% complete, this is before spring cleaning our busiest time of the year.
 - Contract for waste disposal was extended to July and will likely see an increase in \$/TN of disposal in the next contract.

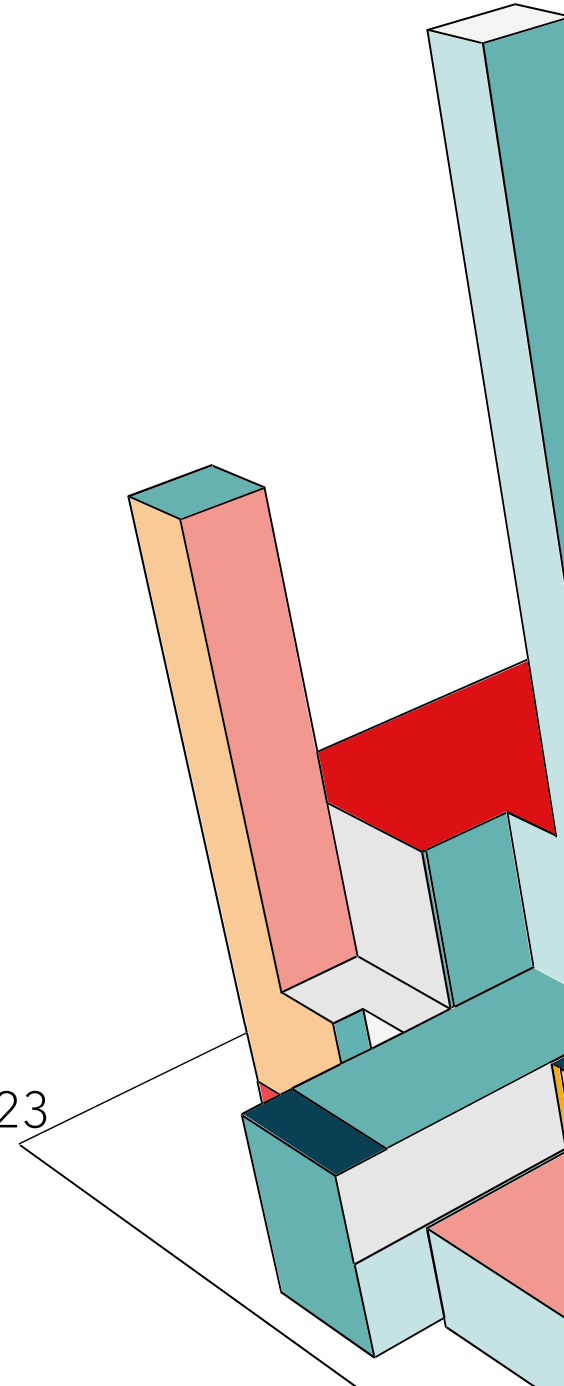


INVESTMENT IN LABOR

Hiring and Developing Municipal
Professionals

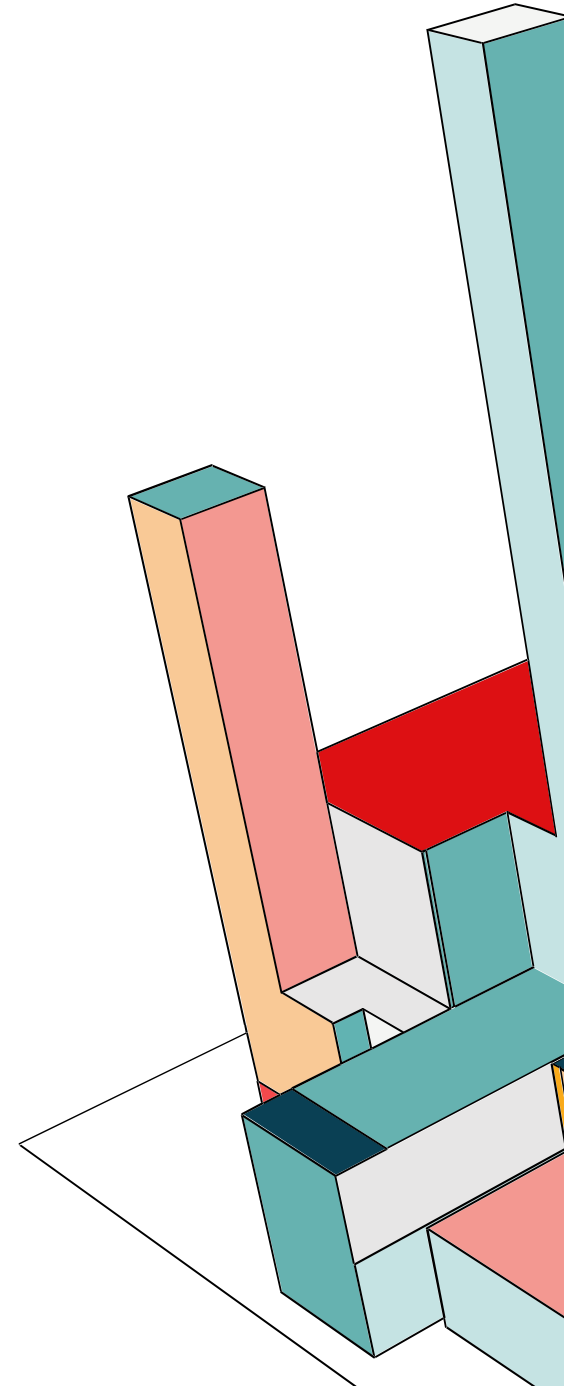
WORRYING LABOR STATS FROM FY 23-24

- Public Works has not been fully staffed in the last year or more
 - Nearly a hundred applications were received that did not meet the minimum requirements for the position
 - A dozen days were spent interviewing
 - Turnover is 11 employees in 11 months. 10 of these employees left the town to pursue another position/employer.
 - Currently have 4 vacant positions in Highway and Grounds depts.
- Wages for public works labor based upon ~40 towns surveyed
 - 90% of other towns beat Colchester's 23-24 Compensation
 - Colchester's Compensation will not catch median wage until FY 26-27
- Transfer Station required employees to work on overtime pay from March 2023 to January 2024



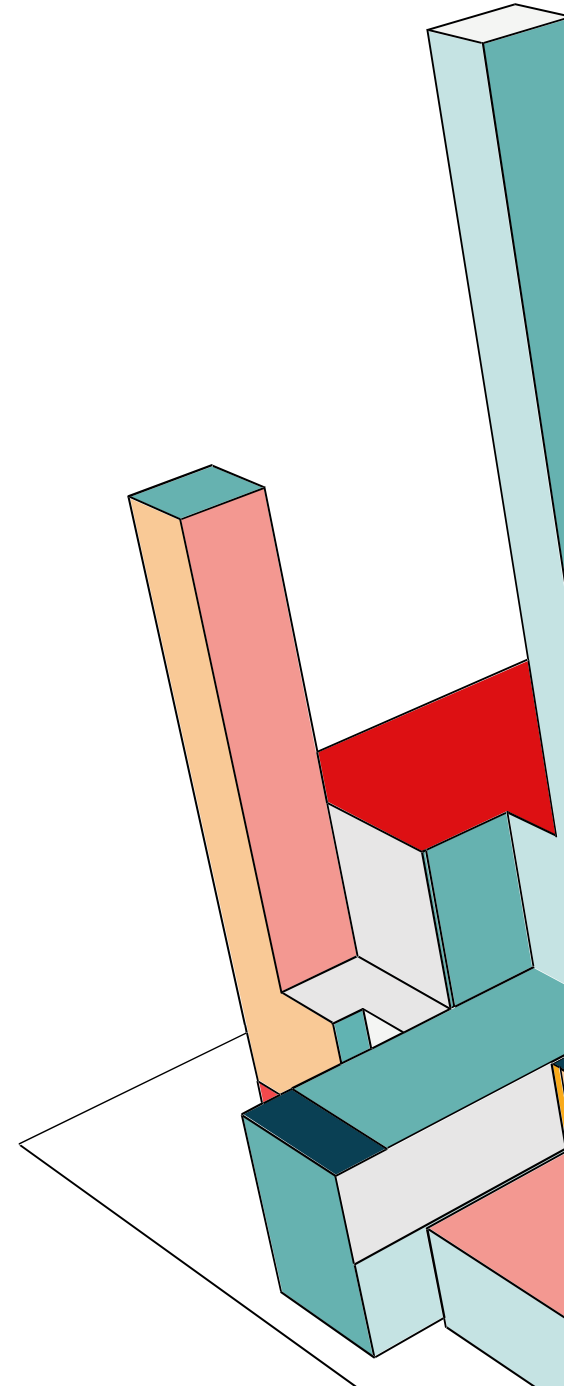
TANGIBLE IMPACTS OF LESS LABOR

- Significant financial/safety impact to the town occurs when DPW is understaffed
 - Lack of cracksealing creates alligator cracking and potholes
 - Only able to do 1 road this year, under emergency direction by engineer
 - Inability to prepare drainage for significant weather events causing washouts.
 - Our dirt roads had to be repaired 3 times this year
 - Lack of visibility/sightline at roadway intersections due lack of mowing
 - Inability to offset cost of major projects/ grant projects
 - 4 projects planned to utilize us this year alone to offset \$40k
 - Potential increased response time for snow clearing, water main break response, and public safety road closures



FY 24-25 INVESTMENT IN OUR LABOR

- CBA agreement will increase estimated labor costs next year by \$113,000
 - Addresses need of town to retain and attract qualified employees.
- Funding for professional development and safety training such as:
 - OSHA 10 Job Safety
 - T2 Public Works Academy
 - Sexual Harassment, EEO, and team building
 - Transportation Leadership Program
- The goal is : To hire and retain professional municipal employees by cultivating an empowering a positive work environment built on mutual trust and dedication to our role in the town.



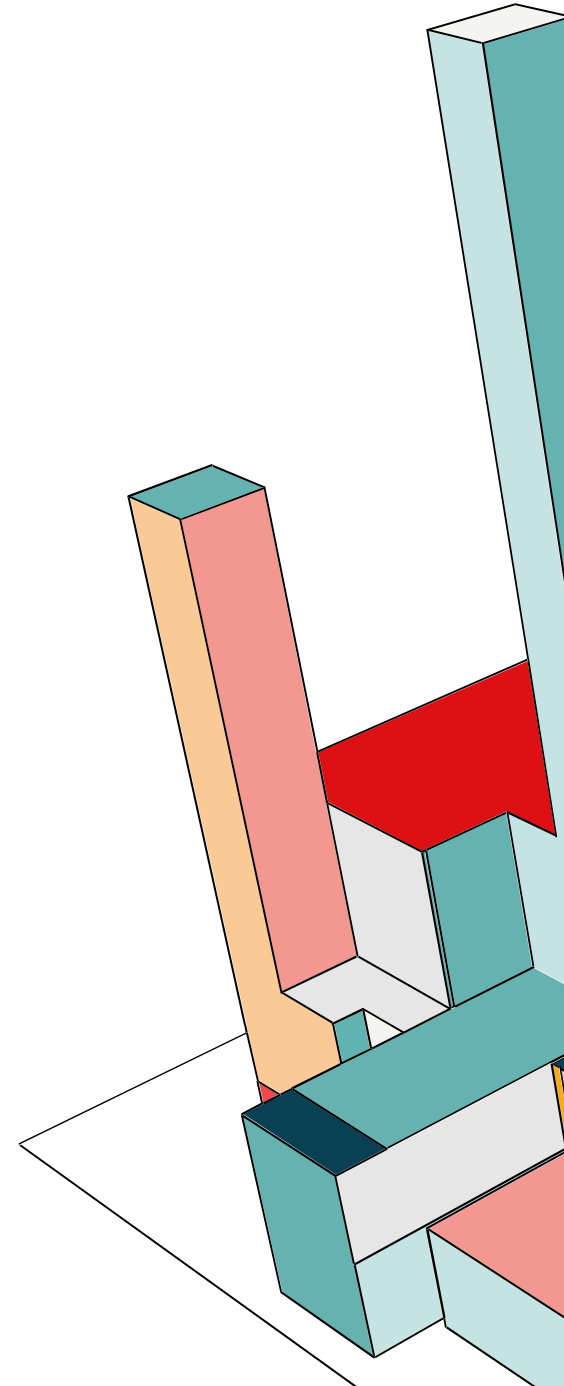
SNOW BEST VALUE ANALYSIS

Changed for better Winter Maneuverability, year-round utility, and lower maintenance costs



RATIONALE

- Budget shift planned for Fiscal year 24-25, but seen this year in 23-24
- Snow Contracts finished in 22-23, and the 550's came in ahead of schedule
- Town sold 3EA pickups and purchased 3EA larger 550 mason dumps
- In the winter 2EA 550's replace 2EA 9 TN trucks on shorter and tighter routes with parking intersections and cul-de-sacs
- 2EA 9 TN Trucks replaced 2EA contractor plow routes.
- 1EA 550 replaces 1EA 350 in parking lots at the center of town
- Facility Maintainer and a new Highway Maintainer will plow the 2 additional self-perform routes



WINTER 23-24 SHIFT IN BUDGET, LABOR, & EQUIPMENT

Removing/Selling:

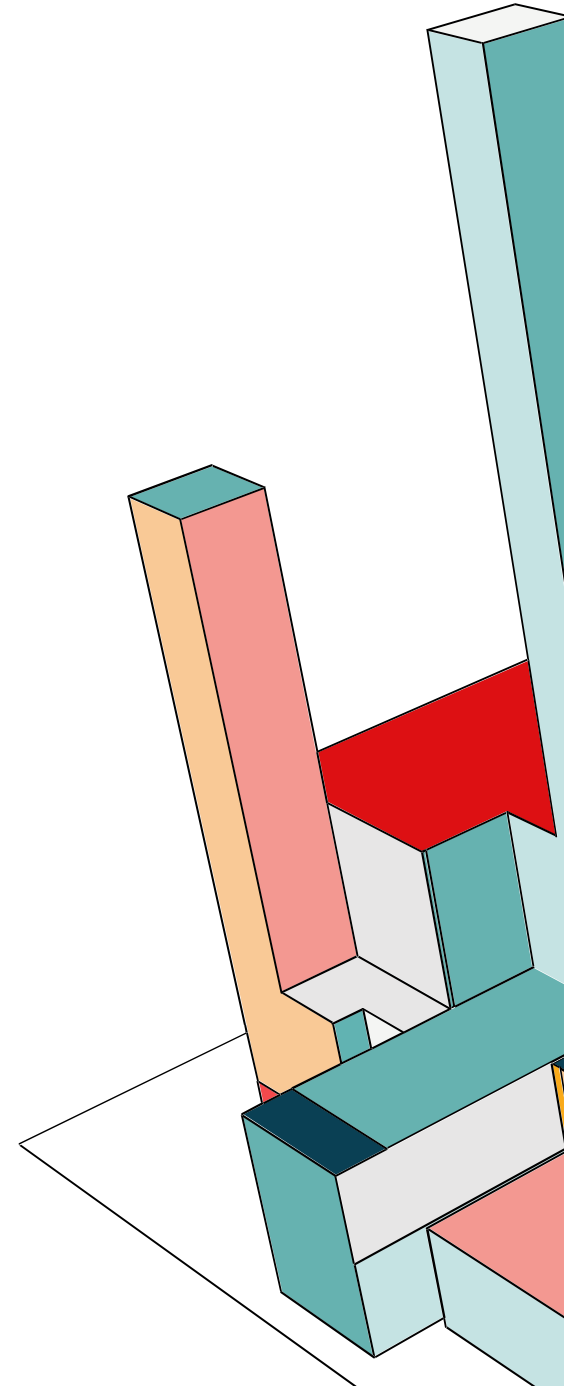
- 1 Snow Removal contract (2 routes)
 - Contracted 22-23 price, given in 2020 was ~\$66k/year
- 3 Aging Pickup Trucks

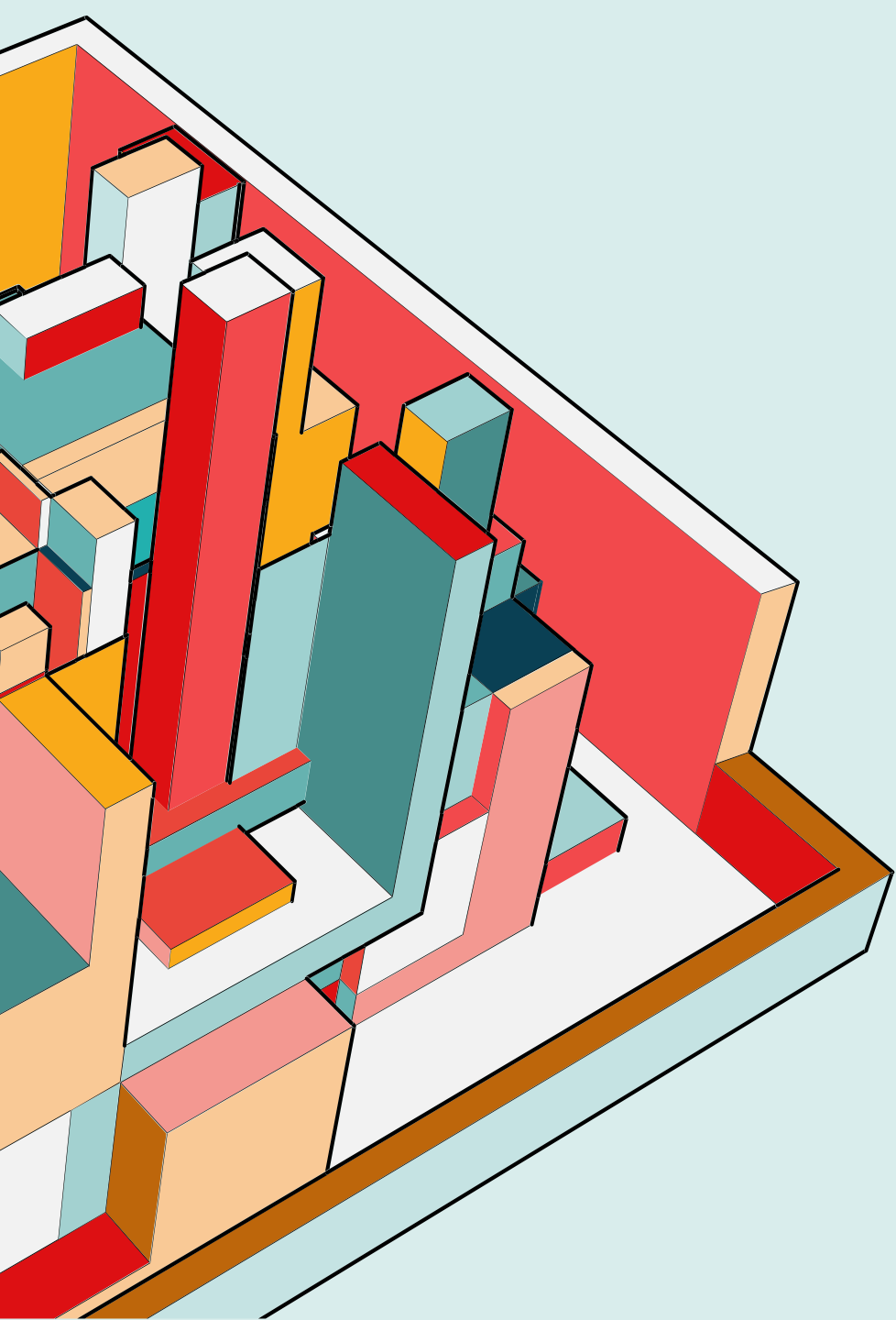
Adding

- A new highway employee (base salary \$48K/year for MII)
- 3 EA 550's with Mason dumps and V-plows
- 2 additional routes are plowed by 9 tons
- New highway employee/Facility Maintainer Plow routes vacated by 9 tons

BENEFITS

- Additional Year-Round Workload Capability with additional highway labor.
- Better coverage on salt only events, avoiding 4 hour minimum required by plow contracts.
- V-plows on 550's provide better maneuverability on tight routes with intersections and cul-de-sacs
- 550's do not require a CDL and can provide a labor cost savings and a Maintainer I position for motivated entry level employees.
- GVWR of 550 in lieu of 350 allows for additional dirt moving capability for Grounds October to April (path maintenance, airline drainage maintenance)
- Better prepared for plow truck breakdowns, staff & parts prepared in advance.
- 550 Mason trucks provide a cheaper unit to maintain for smaller maintenance projects in summer such as curbing, crack sealing, small paving projects





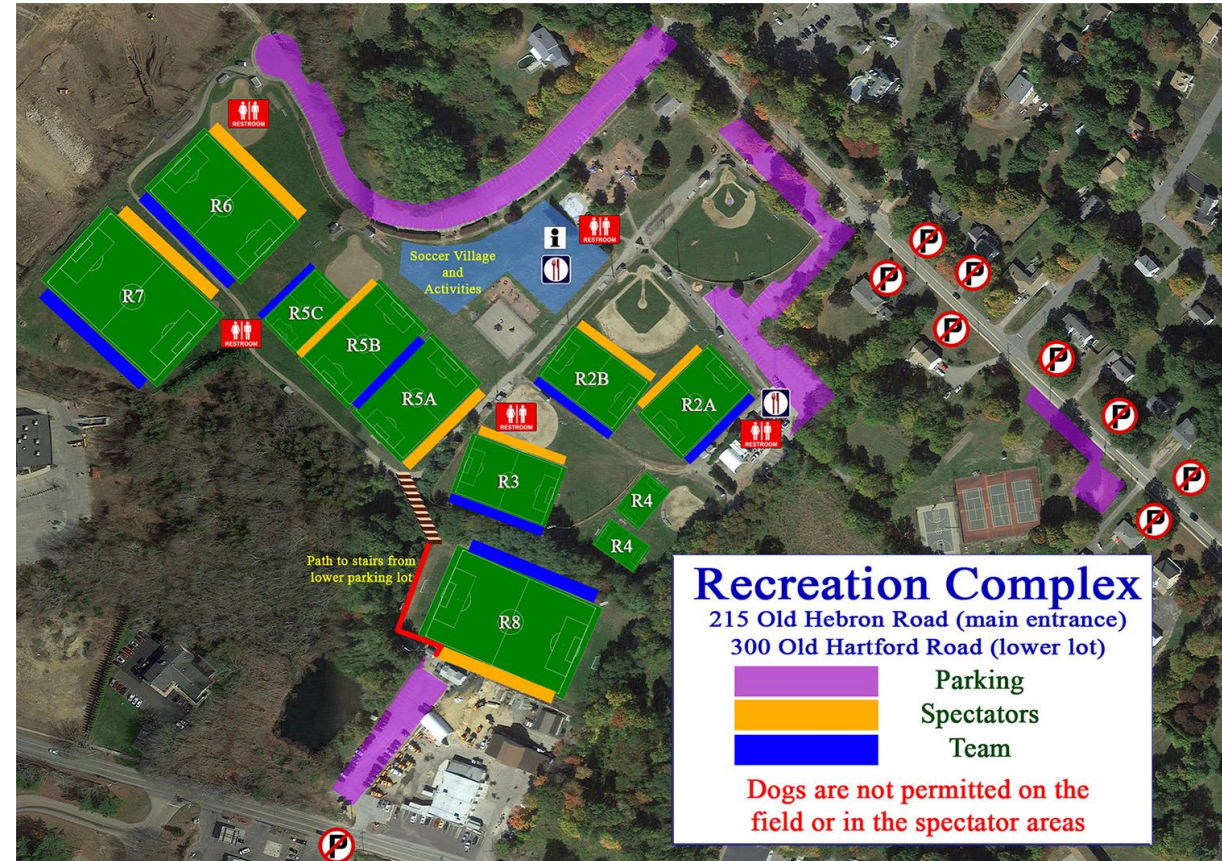
FOLLOW THROUGH ON FIELDS

A realization of the FY22-23 Field Feasibility Study

INVESTMENT INTO A FACILITY USED BY THOUSANDS

The Recplex is an essential part of our town

- 13.5 Acres of sports field
- Multiple youth and adult leagues use the fields for diamond sports, lacrosse Football, tennis, pickleball and soccer
- Home to 3 major statewide tournaments per year
- Home to Colchester Parks & Rec summer camp
- Trails and courts used by residents year round
- Playground and splashpad a cornerstone of the facility for children 0-10 years old



<https://www.colchestersoccer.org/Default.aspx?tabid=1165972>

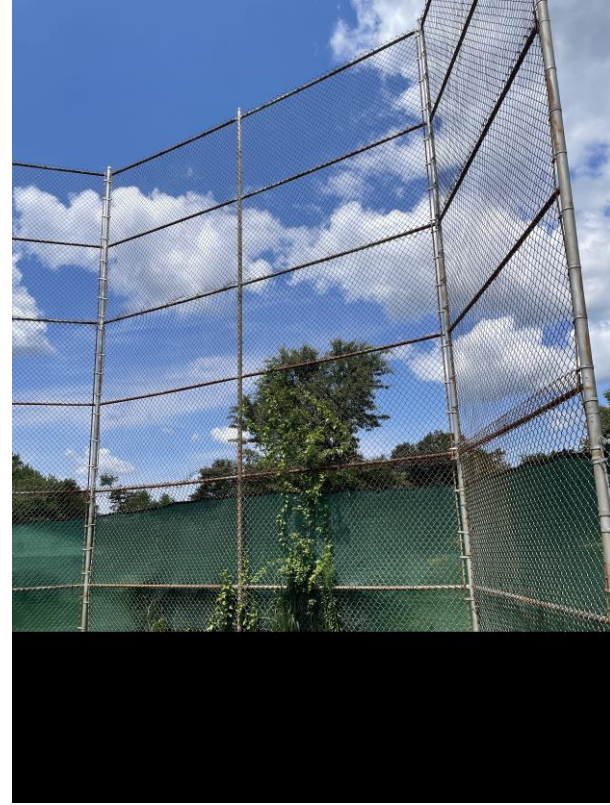
CURRENT MAINTENANCE IS FALLING SHORT

Takeaway from Study Performed by Tom Irwin: Fields are under maintained.

- Soil is overly compact and is lacking in nutrients
- Grade of fields is poor and unsafe
- Significant populations of invasive weeds & clover
- Town labor allocation for Recplex is insufficient



EXAMPLES





REGIMEN TO GET BACK ON TRACK

In FY 24-25

- Seed fields 7 times
- .25" topdress with field sand 2 times
- 5 applications of bio stimulus organisms
- 3 applications of various broadleaf remediation
- Fertilize field 6 times
- 3 applications of Calcium amendment
- Solid tine aeration of fields 5 times
- Mow fields with replex dedicated mower 2 times/week at 2.5 inches or 2.75" (July)
- Drag infields and set bases 2 times/week
- Reasonable utilization of irrigation system



TOWN LABOR FOR RECplex IS INSUFFICIENT

1. Study Recommends adding an additional 2.96 employees
2. Public works director will request the addition of 3 part time seasonal employees April 1 to October 30th at a cost of ~\$61k in labor for FY 24-25

The maintenance staff is currently at 6 full time positions with one Supervisor who can only dedicate a fraction of time to non supervisory tasks. (We did not factor the Supervisors contribution in this analysis) Based on the reported 30% of time available this yields an annual total of 9200 possible hours of which 2,760 are available annually for the RecPlex. This yield 230 hours a month dedicated to the RecPlex per month. We calculate that the RecPlex including both Soccer, Baseball, Softball, and other uses would require approximately 707 total hours a month. This leaves a shortfall of 477 hours a month or about 110 hours a week. This would equate to an additional 2.96 FTE assigned to maintain the RecPlex.

THANK YOU

