

Winthrop Public Works 2009 Budget

Presentation to
The Winthrop Town Council
February 26, 2008

Presented by:

David J. Hickey, Director of Public Works
Steven R. Calla, Manager of Operations
Anne J. Kelty, Assistant Engineer

Mission of the DPW

- **Provide services vital to the quality of life for residents and businesses**
 - includes maintenance of streets, sidewalks, trees, signs, storm drains and public buildings & grounds
 - Service also includes capital planning, contract administration, permitting & engineering
- **Protect public health and safety**
 - First responders to most emergency operations i.e. floods, evacuations, snow & ice, fires, traffic control
 - Operation and maintenance of the sewer, water and storm water systems
 - Management of curbside trash and recycling program

Budget Challenges

- Costs associated with un-funded regulatory changes such as
 - revised diesel emissions standards, storm water reporting requirements (NPDES), Water systems assessments and other government reporting requirements
- Continued escalation of material cost such as
 - gravel (30% increase), cast iron structures (15% increase) asphalt (20% increase) and cement (10% increase)
- Continued escalation of oil and gas related costs
- Increased healthcare, insurance and MWRA assessment charges
- Costs associated with maintaining an aging fleet and infrastructure
- Compounded effect of wage increases on fixed OT budgets

Current Operations

- Water
- Sewer
- Highway
 - Tree, Beaches, Town garage
- Cemetery
- Buildings
- Grounds
- Permitting
- Engineering

Changes Over the Last Ten Years

- Drop-Off Compost Program
- Household Hazardous Waste (HHW) drop-off center
- Sweeper Program
- Catch Basin Cleaning Program
- Department Consolidation & Restructuring
 - Most recent additions include Cemetery & Building maintenance divisions
- Grants & Outside Funding

Compost

Implemented in 1998

- Reduced trash tonnage by 1000 tons/year
- Produces 300 tons of usable compost per year
- Added 2000 man hours & \$5k disposal (tailings) per year
- \$7-10 k in equipment, fuel and maintenance

HHW

(Household Hazardous Waste)

Implemented 2000

- 10 event annually
 - 8 weekend & 2 weekday evening
- Reduced solid waste tonnage by 50 tons/year
- Removes hazardous waste from waste stream
- Added 160 man hours & \$4k in labor costs
- Storage, packaging & disposal costs paid by fee

Street Sweeper Program

2005 Tymco & 2006 Bobcat

- Service residential streets a minimum of 7 times/year
- Business areas 10-15 times/year
- Parking lots & other town properties 5+/- times/year
- Special events and in response to utility work & seasonal load
- Added 500 +/- man hours of effort, and disposal costs of \$25k per year plus \$4k/yr fuel & maintenance costs

Catch Basin Cleaning Program

2004 International

- Clean a minimum of 25% of town's basins per year
- Clean basins subject to flooding more frequently
- Added 650 man hours of support, \$25k of disposal costs
- Costs \$4k in fuel & maintenance

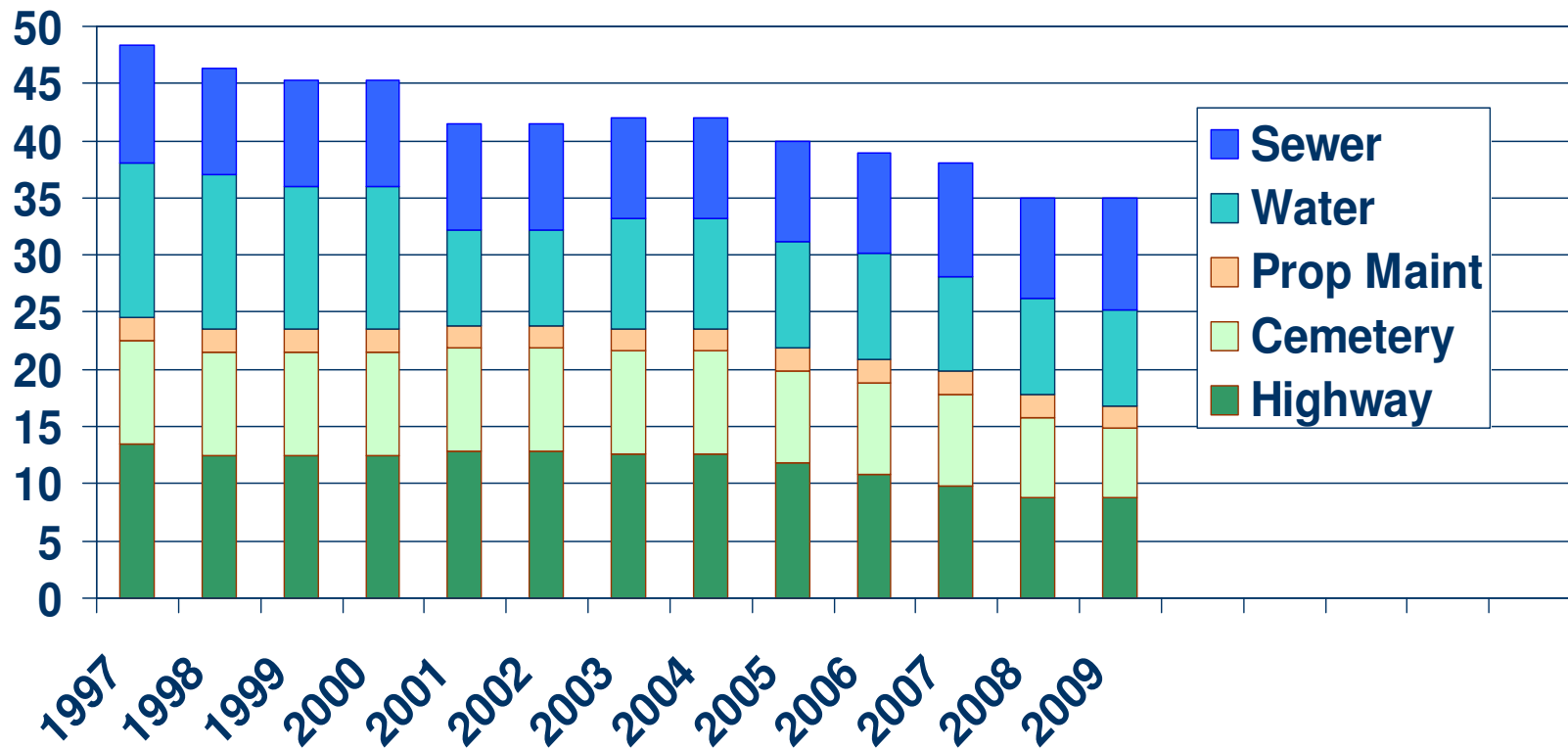
Department Consolidation

- Maximizes efficiency & use of equipment & labor forces
- Facilitates better equipment purchases
- Allowed for some staff reductions
- Allowed for reductions in fleet

Outside Funding

- Grants
 - FEMA/MEMA seawall
 - MWRA I/I work
 - DCR tree farm
 - MHD (Mass Highway)
- Actively pursuing
 - MWRA, water & sewer; MEMA/FEMA & DCR

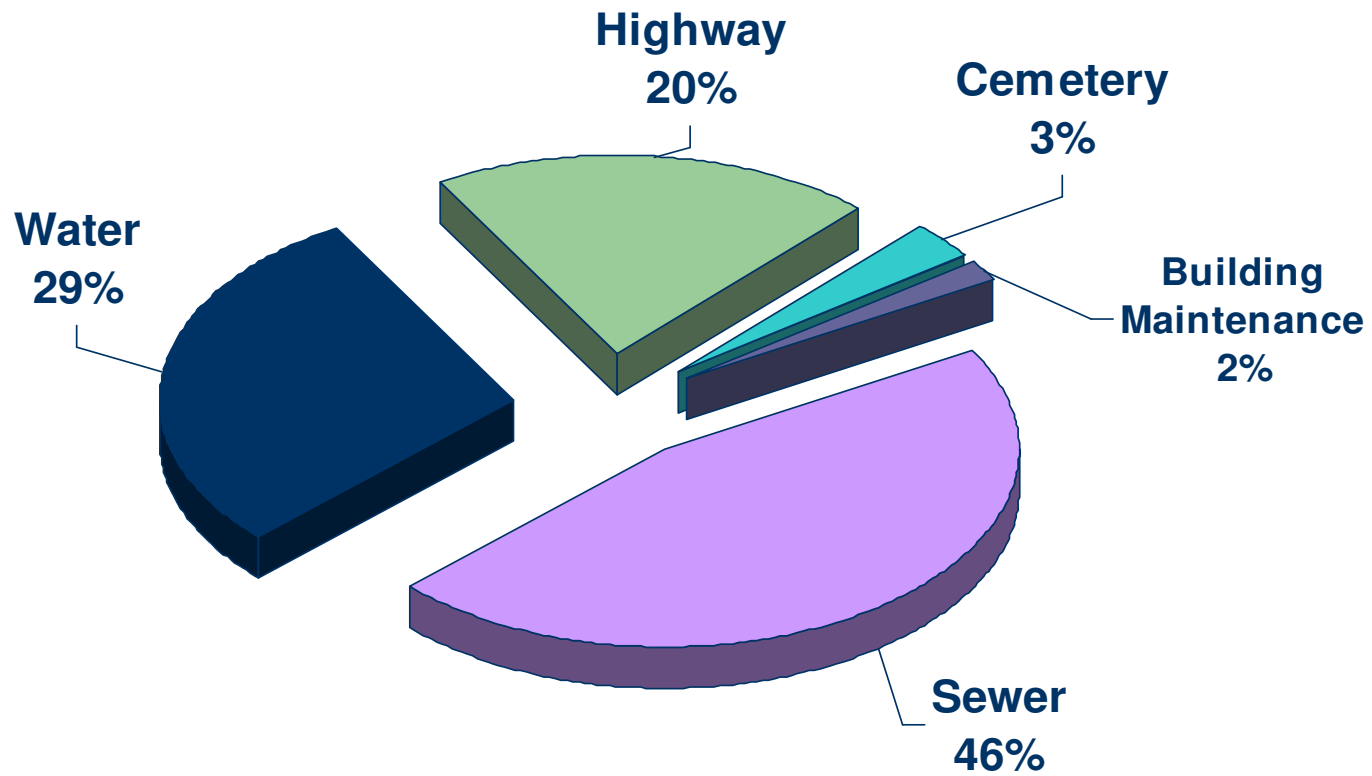
Labor by Department FY97 to Present



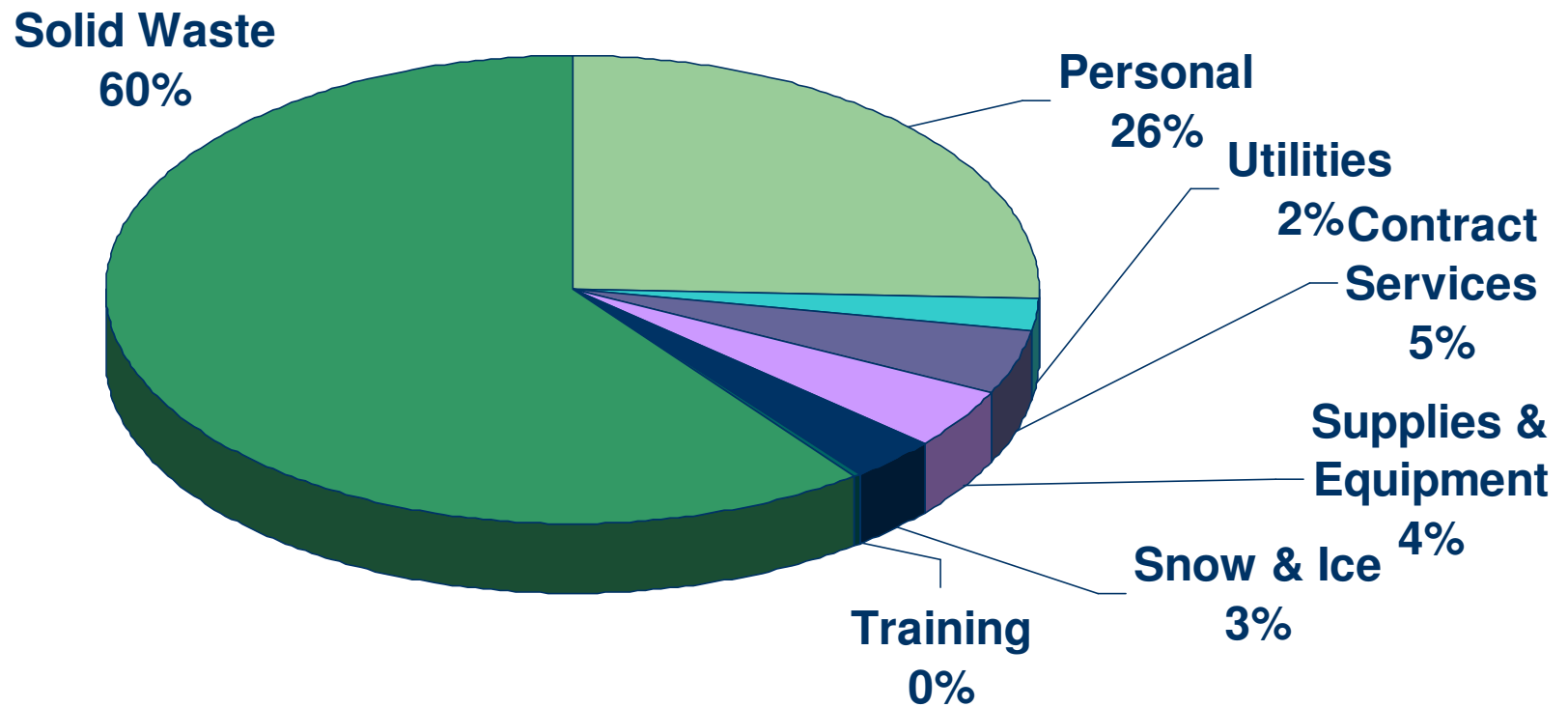
FY 2009 Budget

- No added programs or line items
- 8% increase in utilities
- 1.9% increase in supplies & equipment
- 2% increase in contract services
- No increase in salary, overtime or training

Total FY09 DPW Budget



Highway Division Total Budget



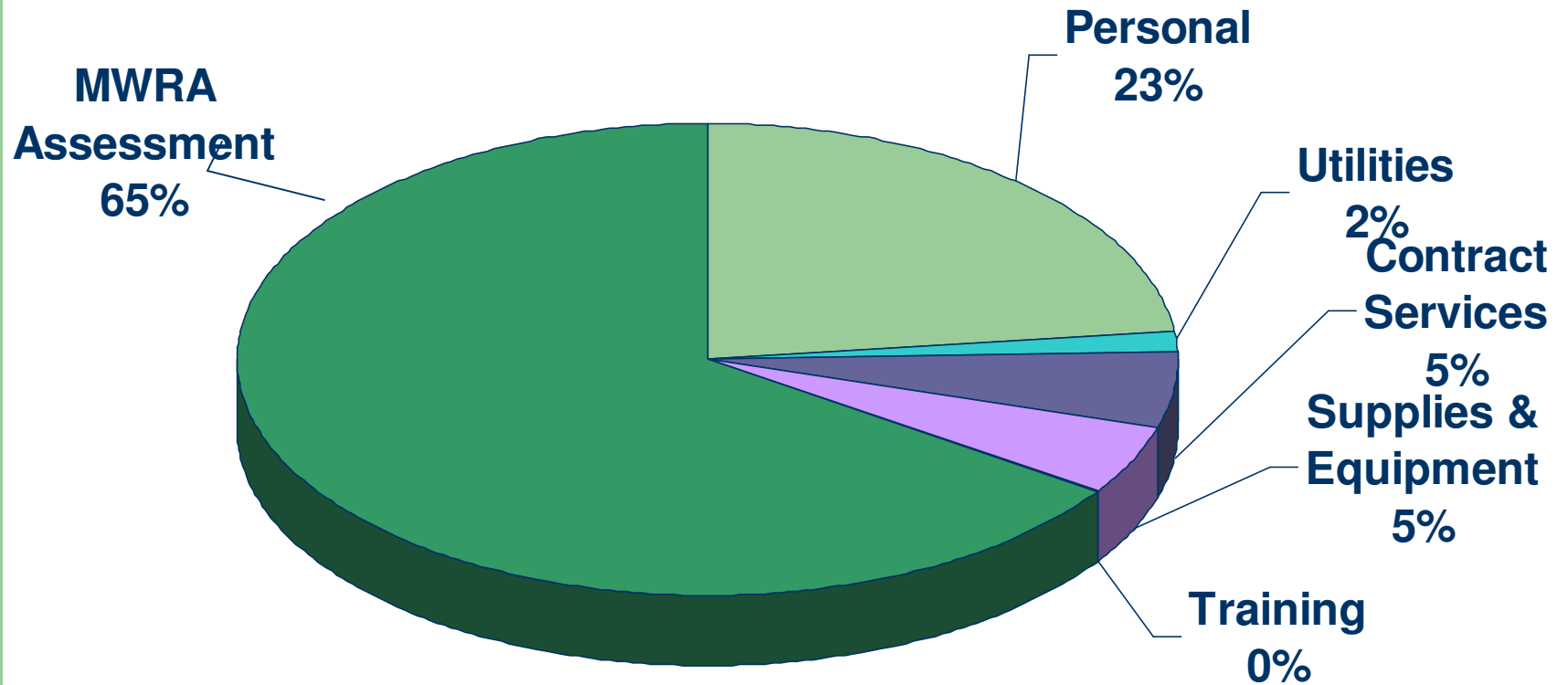
Highway Division Operations

- **Operation & Maintenance of Traffic lights**
- **Road repair**
- **Installation of Street signs**
- **Road Line striping**
- **Tree management**
- **Park & Grounds maintenance**
- **Fences repair and installation**
- **Beach cleaning & grading**
- **Town garage operation**
- **Utility costs (gas, electricity & telephone)**
- **Licensing & training - Heavy Equipment Operator (HEO), Commercial Drivers License (CDL), & safety**

Neighboring Community Highway Division Comparison

Community	Roadway miles	Commitment per road mile
Winthrop	42	\$14,000
Melrose	80	\$16,300
Swampscott	45	\$18,500
Medford	120	\$37,800

Water Division Total Budget



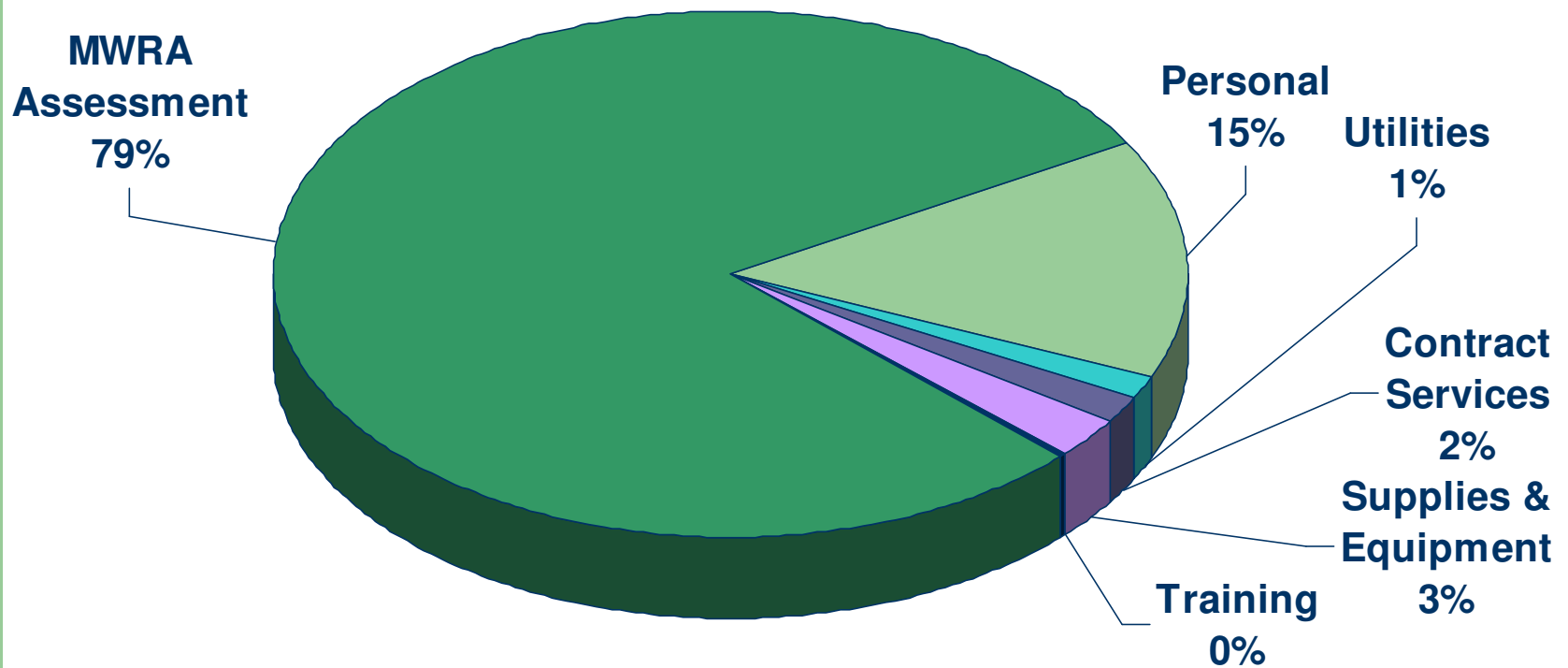
Water Division Operation

- Operation & Maintenance of distribution system
- Operation & Maintenance of 1 MG tank and Pressure Reducing station
- 24 hour response to breaks and water turn off requests
- Water quality sampling and reporting
- System flushing & valve operation
- Hydrant service & repair
- 1/4' Meter reading & billing for 4500 accounts
- Customer service
- Dig Safe markings
- Utility costs (gas, electricity and telephone)
- Licensing & training for 5 technicians

Neighboring Community Water System Comparison

Community	Enterprise fund budget	Budgeted Investment per mile of water main
Winthrop	2,248,439	\$53,500
Melrose	3,800,000	\$47,500
Swampscott	3,074,657	\$68,300
Medford	7,348,819	\$61,240

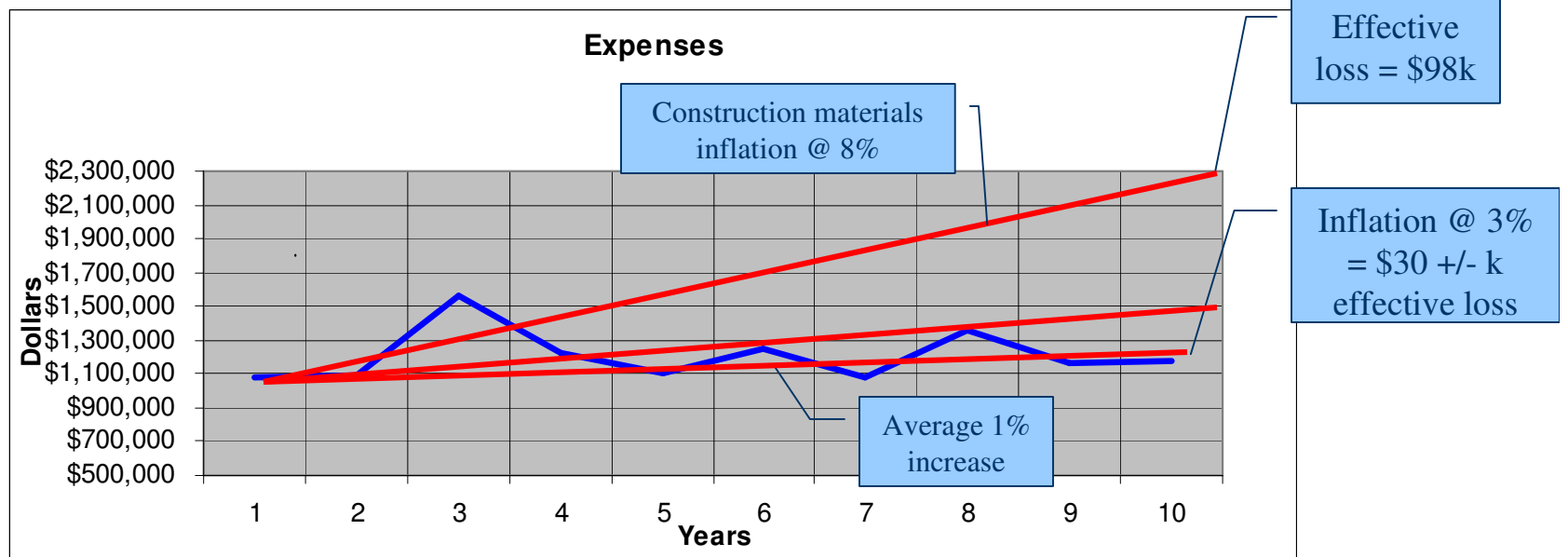
Sewer Division Total Budget



Sewer Division Operation

- Operation & Maintenance of collection system
- Operation & Maintenance of 5 pump stations and 3 buildings
- 24 hour response to backups
- Catch basin cleaning & repair
- Grease removal
- Utility cost
- Licensing & training for 2 technicians

Highway Division Expense History



Summary

- **Added programs increased operational cost by about \$25k**
- **Staffing levels are minimal**
- **Consolidation has improved efficiency and reduced some costs but service is strained during emergency events and peak park seasons**
- **Supply budgets have consistently under paced the market place**
- **Recent energy & fuel cost increases are draining budgets**
- **Inconsistent and often lacking investments in critical infrastructure will continue to cause financial distress**