

Exeter Budget Recommendations Committee
DPW General Subcommittee Budget Narrative
FY 2023
October 31, 2022

The Department of Public Works (DPW) oversees eight different General divisions in addition to Water and Sewer services. These include general administration, highways/streets, snow removal, solid waste, streetlights, stormwater, maintenance, and town buildings. Water and Sewer services are discussed in a separate document.

Many of the DPW functions are conducted in mid to late fall due to their budget not being approved until the March town vote. Therefore, some of the project-oriented lines are currently underspent but are anticipated to be spent by the end of the year.

The Department currently has seven open positions that they have not been able to fill. Most of these are in field or operations areas. Discussions of certain budget line items are presented below to support the spreadsheet report.

Administration

51110. FT Salary. See fly leaf (page “29” of 28 in Tab 3 of the GF budget). Federal and state regulatory agencies routinely require documentation of specific pipe and facility conditions, as well as metering points and recent damaged areas, as a way to monitor impacts to human health and safety. The DPW routinely updates their system drawings with field notes and measurements, however, the extent of this information in recent years requires work beyond redrawing or modifying old drawings. A Geographic Information System (GIS) manager who will disseminate collected data and provide a continually current database has been requested by DPW.

The 2023 full wage and benefit impact is anticipated to be \$47,479 with a 2024 full time impact of \$94,958. The DPW General portion is 60% of this amount.

The subcommittee supports this request.

55200 Office Supplies. Year to date is \$6,400. Historical expenditures are generally between \$5,000 – 10,000.

Highways and Streets

55013 Asphalt Reclamation. Try fit between fall festivals and winter, generally November.

55020 Bridge Repairs. Work has been done on projects in town but hasn't reached the report yet.

55066 Culvert Repairs. Work generally conducted in October and November. YTD \$1,500 and \$1,000 of pipe just purchased.

55286 Street Markings. YTD \$33,816.

55319 Vehicle Maintenance. YTD \$37,218, anticipate spending full budget.

55251 Road Paving. Linden St. work complete (\$580k). Washington St. next. Expenditures have ranged from \$600k to \$800k over past five years. Next year, review projects on list but not done due to budget constraints.

Snow Removal

No changes or issues. Snow fund as a backup funding source.

Solid Waste Disposal

55082 Disposal/Recycling Contract. Anticipating fuel surcharges for most of the year. Current budget of \$1,090,000 is based on new contract, but DPW thinks number might be more like \$1,160,000 with fuel add-ons.

Given overall uncertainty of fuel markets, the subcommittee recommends staying with the contracted amount and adjust as required if fuel add-ons do occur.

55150 HHW Removal. October event just occurred. This budget is for full, 7- town usage then other 6 reimburse us. Exeter expenditures are historically from \$30-35,000. The subcommittee recommends a budget of \$35,000 for this line.

55163 Landfill Monitoring. 2021 amount doesn't jive with historical testing. Need to review.

Streetlights

No changes or issues. We converted to LED bulbs in 2019. Until subsidized cost and we pay off over five years.

Stormwater

55058 Contracted Services. Due to unavailability of contractors and town staff, some work from 2021 is being undertaken this year. Notes list work being done in 2022.

55386 Catch Basin Replacement. We try to replace 7 CBs a year at a cost of \$4,000 each. This will be done as part of Bell & Flynn paving work later this fall.

Maintenance and Town Buildings

55069 Custodial Supplies. Increase in post-Covid requirements and associated supplies. We have reduced Covid related expenses, but durable goods have increased.

Fire Safety. New program this year; used to be under Fire Department (see also Water and Sewer reports).

55177 Maintenance Projects. YTD about \$41k. Some money has been encumbered for projects. Anticipated to be spent.

Vehicles

CIP page 57. Sidewalk Tractor #57. Current equipment is 31 years old. Most parts no longer available. The subcommittee recommends this purchase.

CIP page 50. ½ ton pickup truck #5. Existing truck used for road crews, only 2 wheel drive and has 100k miles. DPW trying to upgrade older pickups to 4WD with plow packages to be more versatile.

CIP page 52. Dump and Plow Truck #33. Currently on deferment list.

Warrant Articles

CIP page 1. DPW Garage/Facility. Currently have general layouts of what a new facility could look like on town-owned land adjacent to the current facility. A \$50K article to continue study of scope and layout was defeated in March 2022 vote.

Structural and HVAC deficiency issues have not gone away since this project was first proposed in 2019. Has generally taken a back seat to other projects such as the library, Rec, Fire Truck #5, W&S projects, and the current Public Safety Complex. Recommend BRC meet and work with FAC and decide appropriate scope and cost of an upgraded facility.

Respectfully submitted by the subcommittee,

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Bob Kelly