

3016

Public Works

Winter - Dept. 140-02

Requested Funding: \$451,809

2/22/24-2

Department Overview

The North Yarmouth Public Works Department workload varies with the changing seasons. Below is a general list of responsibilities for Highway Winter operations during the months of November through April.

Highway Department

- WINTER – Responsibilities include plowing and treating approximately 82 lane miles of streets and roads as well as all sidewalks in town. In between winter events, trucks are washed and greased, cutting edges are checked and changed as necessary. Based on the conditions of some of our roads, pothole patching is an ongoing activity. Depending on the winter, snow removal from the Downtown areas and Municipal parking lots is required.

Mission

According to the American Public Works Association: "Public works is the combination of physical assets, management practices, policies, and personnel necessary for government to provide and sustain structures and services essential to the welfare and acceptable quality of life for its citizens." The mission of the North Yarmouth Public Works Department is to function as a professional business enterprise operating within the limits of our resources, to repair and maintain the infrastructure entrusted to us and to provide the services necessary to preserve the health and welfare of the North Yarmouth Community.

Staffing

The Public Works Department is currently staffed as represented below. Frequently there is a significant overlap between divisions depending on the current workload.

Public Works:
(1) Director
(1) Foreman
(1) Heavy Equipment Operator/Truck Driver
(2) Equipment Operator/Laborer
(1) Mechanic
(3) Winter On Call

What the budget purchases:

The North Yarmouth Public Works and Public Works Winter budgets are essential to provide the materials, equipment, and labor essential for the repair and maintenance of all aspects of the North Yarmouth infrastructure.

The following is a detailed description of each account and the costs attributed to that account:

140-02 WINTER PUBLIC WORKS \$451,809

ACCOUNT #5100 – FULL-TIME WAGES \$ 164,951

This line item includes regular wages for full-time staff of this department. This includes a 4% cost of living increase, a market adjustment for certain positions, a new full-time position and eliminating the summer part-time position.

ACCOUNT #5120 – OVERTIME WAGES \$ 35,000

This account includes overtime wages for employees of this department.

ACCOUNT #5522 – EQUIPMENT MAINTENANCE \$ 4,000

This line item provides for repairs and maintenance for all public works small equipment during wintertime operations.

ACCOUNT #5524 – VEHICLE MAINTENANCE \$ 22,000

This line item provides for repairs and maintenance of all public works vehicles during wintertime operations.

ACCOUNT #5526 – GAS/DIESEL \$ 20,000

This line item provides fuel for the public works department during winter operations.

ACCOUNT #5543 – EQUIPMENT \$ 3,400

This account is for purchases less than \$10,000.00 for wintertime operations.
Purchasing (4) new “Road Watch” temperature sensors for truck 1-19, 2-17, 7-21,10-24.

ACCOUNT #5544 – SUPPLIES \$ 10,000

This account provides items for public work wintertime operations.

ACCOUNT #5556 – COLD PATCH \$ 2,200

This account covers cold patch for road pothole patching. 1 pallet of bagged patch used in winter and 3 tons of bulk.

ACCOUNT #5570 – CUTTING EDGE \$ 14,000

This account provides for the purchase of cutting edges for snow removal equipment.

ACCOUNT #5572 – SALT \$ 71,500

This account is for approximately 850tons of road salt. The Town purchases this product through GPCOG’s cooperative purchasing program.

ACCOUNT #5574 – LIQUID CALCIUM \$ 10,000

This account covers other snow and ice control products. The Town purchases this product from MDOT’s cooperative purchasing program.

Liquid salt treatment- 4,300 gallons
1 pallet of ice melt for town building walkways

ACCOUNT #5710- HEALTH INSURANCE \$ 51,286

This line item is used to cover the Town's contribution of medical insurance premiums for above listed employees. The employer currently contributes 80% of the premium. A 4.25% increase has been applied to premiums during the first half of the fiscal year and we have estimated a 6% increase for the second half of the fiscal year.

ACCOUNT #5720- DENTAL INSURANCE \$ 2,751

This line item is used to cover the Town's contribution of dental insurance premiums for above listed employees. The employer currently contributes 80% of the premium. A 0% increase has been applied to premiums during the first half of the fiscal year and we have estimated a 6% increase for the second half of the fiscal year.

ACCOUNT #5735 – MEPERS EMPLOYER SHARE \$15,545

This line item is used to cover the Town's contribution of ME PERS expenses for above-listed employees. The employer contribution for Plan AC is 9.90% of gross wages for FY25 down from the FY24 rate of 10.2%. The employee contribution rate will be 6.75% in FY25, also down from the FY24 rate of 6.95%.

ACCOUNT #5740 - FICA \$ 14,410

This line item is used to cover FICA and Medicare expenses for above listed employees. This is calculated at 6.2% of gross wages for FICA and 1.45% of gross wages for Medicare.

ACCOUNT #5745 – PAID FAMILY LEAVE \$471

On July 11, 2023, Governor Mills signed into law the Maine state budget in 2023 Public Law Chapter 412, which included the creation of a paid family and medical leave program (the “Program”). Maine is the 13th state to enact such a program.

Under the program, beginning in 2026, eligible workers in both the public and private sectors will be eligible to take up to 12 weeks of paid family and medical leave.

Maine’s law will guarantee workers in the state the right to [paid family and medical leave](#) when they cannot work due to serious health or caregiving needs.

The law will cover nearly all employees in Maine, including both private and public sector workers. State and local government employees subject to a collective bargaining agreement will be covered when their current agreement expires. It will cover employees regardless of employer size and include full-time, part-time, temporary, and seasonal workers. Self-employed people will be able to voluntarily opt in, as will Tribal governments.

The Program will be funded by employer and employee premium payments that will begin January 1, 2025. The premium payments may not be more than a combined 1% of wages

Employers with 15+ employees may deduct up to 50% of the premium required for an employee from that employee’s wages and shall remit 100% of the combined premium to the benefit fund.

ACCOUNT #5750 - WORKERS COMP. INSURANCE \$ 9,179

This line item is used to cover worker's compensation insurance expenses for above listed employees. The Experience Modification rate decreased for FY25 to 1.32 from 1.40 in FY24.

ACCOUNT #5760 - UNEMPLOYMENT INSURANCE \$ 1,116

This line item is used to cover unemployment insurance expenses for the first \$12,000 gross wages per employee. The new rate is 1.86% vs. the FY 24 rate of 2.19%.