

**Public Works
Operations – Dept. 140-01
Requested Funding: \$784,283**

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 Crew and Mechanic.

Highway Department

- SPRING – Sweep all streets and sidewalks. General roadside debris removal as well as repairing any lawn damage due to snow and ice removal activities. Paint all crosswalks, stop bars.
- SUMMER – Repair or replace damaged curbing, ditching, culvert replacements, miscellaneous capital improvement projects, and preparation of streets prior to paving. Assist with a wide variety of projects for other Town Departments.
- FALL – Cut roadside brush, continue ditching efforts. Prepare equipment for winter by installing plow gear, sanding spinners, and finishing any necessary equipment repairs. Maintain the downtown areas by sweeping and removing debris.

Mechanic

- Responsibilities include the repair and maintenance of approximately 30 units across all Town Departments which include vehicles, stationary generators, heavy equipment, and riding mowers. In addition to regularly scheduled maintenance, they must also respond to breakdowns and ongoing repairs to equipment utilized in extreme conditions.

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:

Dept. 140-01 PUBLIC WORKS OPERATIONS \$784,283

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 \$ 5,000

This account includes overtime wages for employees of this department.

ACCOUNT #5130 – ALLOWANCES \$ 9,000

This line provides for cell phone reimbursement and uniforms.

ACCOUNT #5140 - TRAINING \$ 1,500

This line item provides training for above listed employees.
\$500 for CDL license training.

ACCOUNT #5145 – PHYSICALS/HEP B \$ 500

This account covers annual and follow-up mandatory testing.

ACCOUNT #5150 – DUES/MEMBERSHIPS \$ 300

American Public Works Association Maine/national dues.

ACCOUNT #5160 - DRUG TESTING \$ 1,500

This line provides pre-employment and random drug tests throughout the year. The Federal Motor Carrier Safety Administration, along with the Department of Transportation, requires that persons subject to the commercial driver's license (CDL) requirements and their employers follow alcohol and drug testing rules.

ACCOUNT #5216 – SOFTWARE \$ 12,000

This account covers diagnostic computer software/fuel island support software, the renewal of our asset management program, I Pad and a hot spot service for the Public Works director's truck.

ACCOUNT #5224 – OFFICE SUPPLIES \$ 1,000

This line item provides office supplies for the public works department.

ACCOUNT #5241- PROFESSIONAL \$ 5,000

This line covers miscellaneous Civil Engineering services.

ACCOUNT #5317 - LICENSES \$ 400

This account covers Maine DEP wood waste license and MDOT Railroad crossing permit.

ACCOUNT #5412 – INTERNET & CABLE \$ 1,200

This account covers the internet and cable through Spectrum.

ACCOUNT #5414 – ELECTRICITY \$ 6,475

This account covers electricity from CMP. Increase to cover cost of running new heat pumps.

ACCOUNT #5416 – HEAT \$ 1,000

This account covers heating fuel for garage backup furnace.

ACCOUNT #5418 – PROPANE \$ 350

This account covers propane for backup generator, hot water, and cooking stove from Suburban.

ACCOUNT #5420 - WATER \$ 645

This line item provides water services for the public works building through Yarmouth Water District. Yarmouth Water District is proposing a 15% increase beginning January 1, 2025, and then another 15% increase beginning January 1, 2026. This line includes a 15% increase for two quarters beginning January 1st.

ACCOUNT #5510 – ALARMS \$ 600

This account covers security alarm and fire alarm services through Cunningham Security.

ACCOUNT #5512 – PEST CONTROL \$600

This account covers pest control at the public works facility and roadside beaver control.

ACCOUNT #5514 – FLOOR MATS \$ 1,600

This account covers floor mats for the public works office and break room through UniFirst.

ACCOUNT #5516 – CUSTODIAL SUPPLIES \$1,050

This account covers cleaning supplies and paper goods used by custodian for public works garage and office.

ACCOUNT #5517 – BUILDING REPAIRS \$ 10,100

This account covers maintenance for public works facility and repairing and cleaning of heating appliances. Heat pump and waste oil cleaning and repairs- \$1,100, Misc.- \$1,000, Haz-mat removal \$4,500. \$3,500 for lock re-keying and keypads at main doors.

ACCOUNT #5518 – LANDFILL \$ 375

This account covers the mowing of the closed land fill.

ACCOUNT #5522 – EQUIPMENT MAINTENANCE \$ 4,000

This line item provides for repairs and maintenance for public works small equipment.

ACCOUNT #5524 – VEHICLE MAINTENANCE \$ 22,000

This line item provides for repairs and maintenance for public works vehicles.

ACCOUNT #5526 – GAS/DIESEL \$ 10,000

This line item provides fuel for the public works department.

ACCOUNT #5534 – PERSONAL PROTECTIVE EQUIPMENT \$ 5,000

This account provides PPE for all public works employees, ear plugs, boots, safety glasses, safety vests, etc. \$2,000 for (2) AED devices.

ACCOUNT #5540 – RADIO REPAIR \$ 2,500

This account provides for 2way radio repairs and new purchases.

ACCOUNT #5542 – EQUIPMENT RENTAL \$ 2,200

This line item provides contracts for hired or rented equipment.

ACCOUNT #5543 – EQUIPMENT \$ 3,200

This account is for minor equipment purchases less than \$10,000. This will purchase 2 new leaf blowers and 2 new trimmers and a chain saw.

ACCOUNT #5544 – SUPPLIES \$ 6,000

This account covers items supporting public work operations.

ACCOUNT #5548 - LUBRICANTS \$ 4,420

This line item provides oil, grease and liquids for public works equipment and vehicles.

ACCOUNT #5550 – TIRES \$ 13,500

This account provides tires for public works vehicles and equipment.

ACCOUNT #5551 -WOOD WASTE \$ 500

This account provides for the town's wood waste facility. (Brush dump) Processing oversized wood and disposal of tree stumps.

ACCOUNT #5552 – SIGNS \$ 10,000

This account provides for street signs, installation, and repairs.

ACCOUNT #5554 - CULVERTS \$ 4,000

This line item provides for the replacement of culverts as necessary.

ACCOUNT #5558 – CRACK SEALING \$ 7,200

This account covers rubber for sealing cracks on town roads.

ACCOUNT #5560 – STRIPING \$ 22,000

This account covers road painting. Longlines (yellow and white lines) and handwork.

ACCOUNT #5562 – SWEEPING \$ 2,200

This account covers sweeper maintenance and catch basin cleaning.

ACCOUNT #5563 – SIDEWALK MAINTENANCE \$3,500

This account covers the cost of maintenance of our sidewalks. \$3,500 will purchase 60 gallons of (Salt Guard) to apply to our concrete sidewalks and curbs. Salt Guard needs to be applied every (2) years to protect the concrete.

ACCOUNT #5564 – TREE CUTTING \$ 6,000

This account covers tree cutting, emergency and professional tree removal.

ACCOUNT #5566 – EROSION CONTROL \$ 5,200

This account covers purchases such as hay, erosion control matting and seeding for roadside drainage work.

ACCOUNT #5568 – GRAVEL PIT OPERATIONS \$ 21,000

This account covers the making of screen sand, stone, crushed gravel, and gravel pit operations.

ACCOUNT #5570 – CUTTING EDGE \$ 3,750

This account covers cutting edges for the spring, summer, and fall seasons. Not associated with snow removal. Loader, excavator, grader, roadside mowers.

ACCOUNT #5578 – SAFETY INSPECTIONS \$ 2,025

This account covers 3rd party required safety inspections, welders, truck lifts, gantry crane.

ACCOUNT #5580 – PAVING \$244,360

This account covers the paving or chip sealing of

Milliken Road, \$108,860

Cluff Road, \$ 15,700 (delayed to FY 26-Manager's request)

Thunder Road, \$ 28,500

The Lane, \$ 31,000

Long Hill Road \$ 17,300 (delayed to FY 26-Manager's request)

Lufkin Road. \$ 76,000

Steeple chase \$ 18,700 (delayed to FY 26-Manager's request)

ACCOUNT #5710- HEALTH INSURANCE \$ 50,774

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 \$ 2,752

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 \$ 14,157

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 \$ 9,178

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 \$ 1,005

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%.

ACCOUNT #5900 – CAPITAL PROJECTS \$60,000

This account covers projects.

\$ 30,000 for the reconstruction of 500ft of road base on Lufkin Road

\$100,000 for 1 ton truck, plow, and sander (capital reserve funds-manager's request)

\$ 30,000 replace PWs garage overhead doors

\$ 26,000 Heat/AC pumps for public works garage bays. (delayed for grant funding-manager's request)

\$235,572 Sprinkler fire suppression system for PWs garage and office building. (delayed to FY 26-manager's request)

\$ 22,000 60" z turn mower (capital reserve funds-manager's request)

The manager's budget will show a \$122,000 (1 ton truck, plow, and sander and 60" z turn mower) reduction to be funded through Capital Reserves, a reduction of \$235,572 (sprinkler fire suppression system) to be funded in another year, and \$26,000 (Heat/AC pumps for public works garage bays) to be funded through a Community Resilience Grant).

ACCOUNT #5958 – GENERATOR \$ 700

This account covers the public works facilities service contract for the standby generator.