

# Minutes

DEPT./BOARD: Ways and Means, DPW Subcommittee

DATE: 4/5/21

TIME: 2:00 PM

PLACE: Webex Video

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Present: Doug Davison, Sonia Rollins, John Sanchez, Rachael Leonardo

Rachael and John reviewed the budgets and discussed any significant drivers to increases.

Key discussion points:

Overall increase 2.61% (2.83% operating and 1.79% accommodated) - primarily driven by contractual salary increases and a significant increase in all forms of waste, trash, and rubbish removal.

Contracted services line is up 9.56% as a result of purchasing MWRA water through the new Adams Street connection. We expect to purchase 150 million gallons.

Well cleaning and sludge removal is up almost 23% primarily due to disposal costs (going from \$62 to \$90 per ton). The Rubbish and Garbage line item is up for the same reason.

We need to be aware of expected increases in Rubbish and Garbage costs in the future. We have benefitted from a good multi-year contract that only has 2 years left and we need to anticipate some significant increases with the next contract. I think it is important for John to tell us and to also tell Town Meeting what we need to be expecting in the future.

Warrant article projects from previous years are on schedule or have been completed. MWRA Phase 1 completed and Phase II underway. The DPW/Rec building is almost complete and should come on line in June. Phase II of the project will begin immediately.

The closure of the library due to COVID allowed significant work on the building.

Racheal Leonardo and the rest of the staff did a great job of finding and successfully obtaining grant monies for many energy efficiency upgrades. DPW did about \$1 million of upgrades for a cost to the town of \$153,000. Much of this was in the form of transitioning to LED lighting. The savings from the new lighting is already offsetting anticipated increases in energy costs.

Subcommittee approved 2-0