



**LEBANON CITY COUNCIL
NOVEMBER 8, 2023 - 5:30 PM
COUNCIL CHAMBERS, CITY HALL OR
REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE**

1. Meeting Access

- A. To listen to this meeting, please [join live via Microsoft Teams](#) or call 929-229-5356 (access code: 407 677 296#). If you have trouble accessing this meeting, please [email Shaun Mulholland](#).

2. Review of 2024 City Budget - Question & Answer Session

- A.
- Public Works
 - [Administration](#) (Engineering, Energy & Facilities, Operations & Maintenance)
 - [Solid Waste Disposal](#)
 - [Water Treatment & Distribution](#)
 - [Sewage Collection & Disposal](#)

City of Lebanon [2024 Proposed Operating Budget](#) available at [LebanonNH.gov/Budget](#)

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to [LebanonNH.gov/Live](#) where you will find instructions on how to enter the meeting. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.

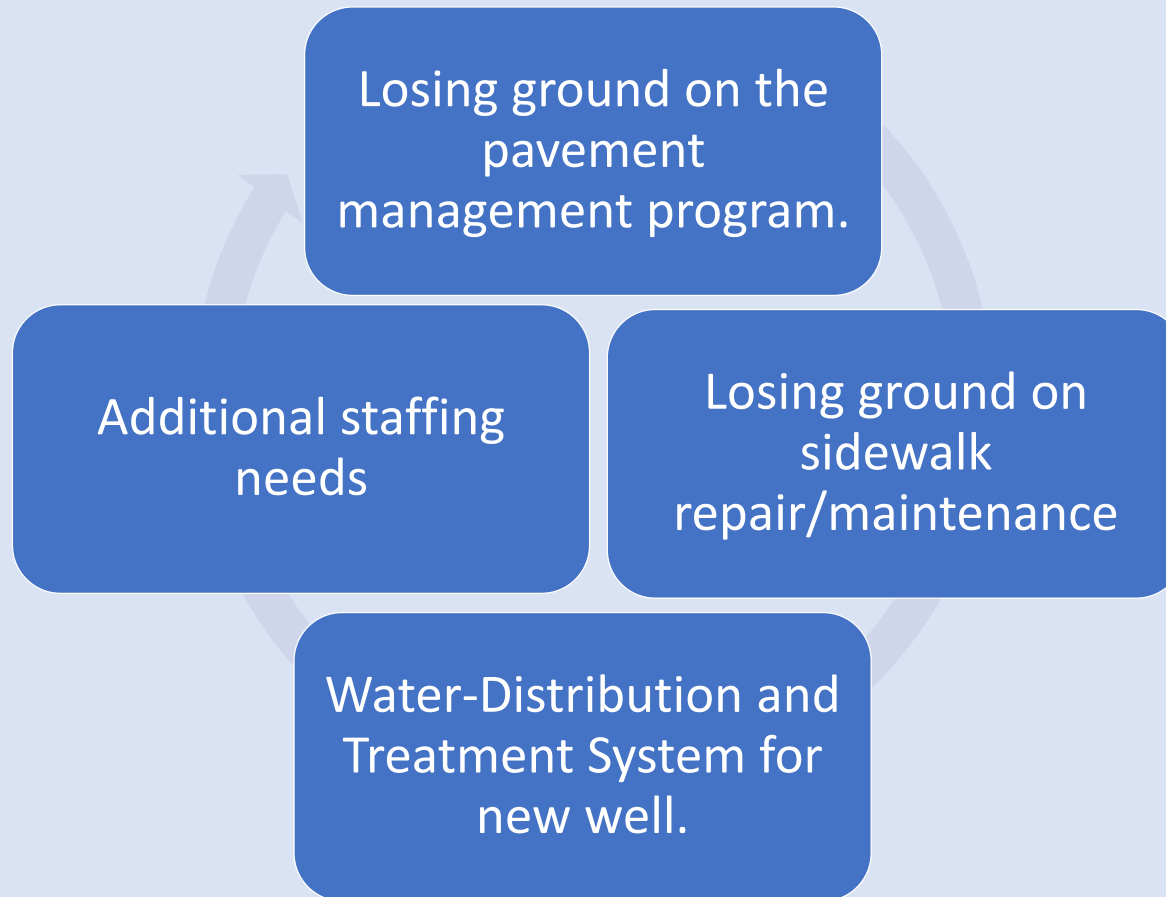


Department of Public Works

- Jay Cairelli, Interim Director
- Chris Kilmer, Interim Asst. Director
- Kelly Crate, Finance
- Rod Finley, City Engineer
- Brian Vincent, City Engineer
- Alan Hamilton, Operations & Maintenance
- Pat McCarthy, Cemeteries/Maintenance Mgr.
- Rick Brown, Utilities
- Jesse Dumayne, Fleet
- Erica Douglas, Solid Waste
- Robert Buras, Water
- Dan Knox, Wastewater
- Tad Montgomery, Energy & Facilities
- Deanna Armstrong, Asset Manager



Pending Challenges

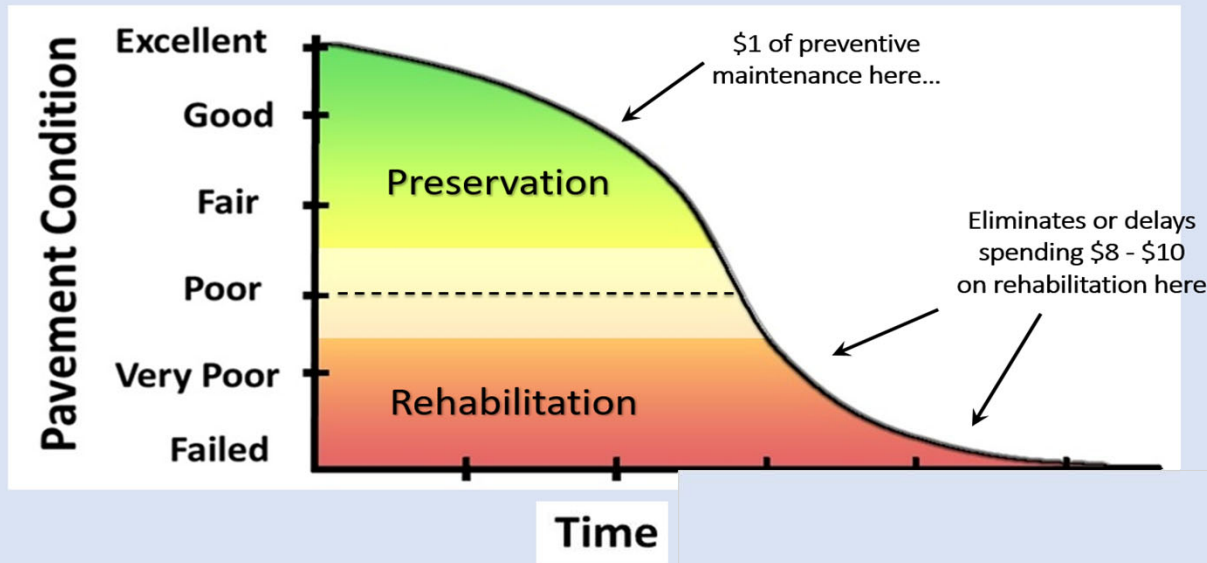


Lebanon's Road Network

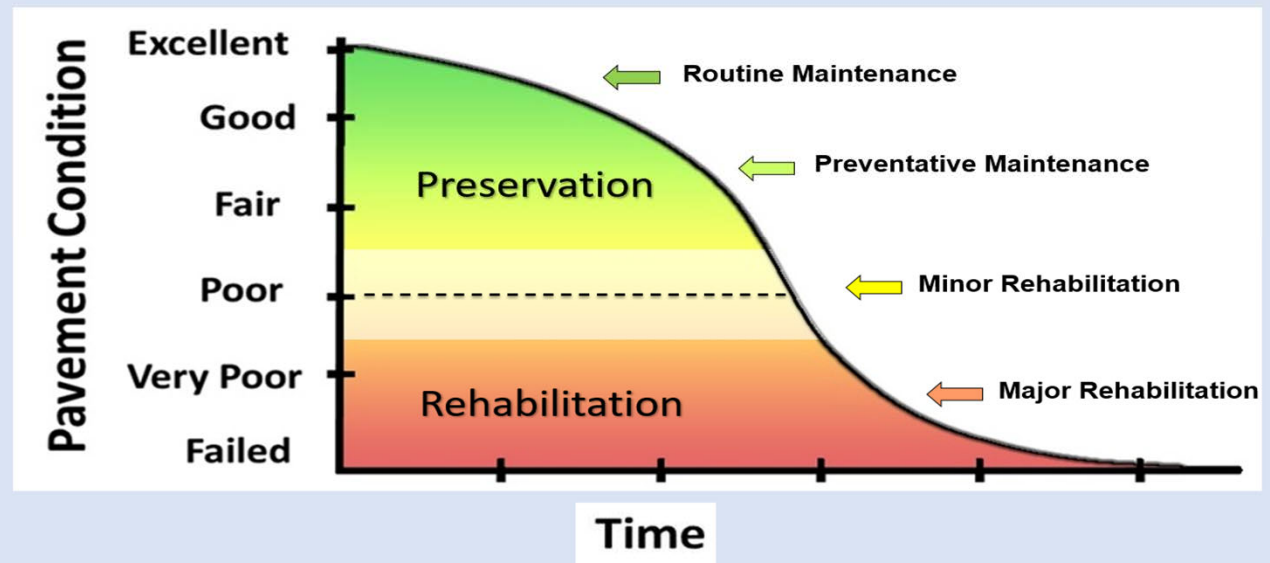
PRESENT DAY VALUE OF ROAD NETWORK						
MILEAGE:			UNIT COSTS:			
92	Paved		Pavement	\$75	/ ton	
8	Gravel		Gravel	\$35	/ ton	
Depth (inches)	PAVED ROADS					
	Material	Cost/SY	Miles	Width (ft)	SY	Cost
4	Pavement	\$ 16.80	92	24	1,295,360	\$ 21,762,048
12	Gravel	\$ 15.84				\$ 20,515,264
TOTAL VALUE PAVED ROADS						\$ 42,277,312
Depth (inches)	GRAVEL ROADS					
	Material	Cost/SY	Miles	Width (ft)	SY	Cost
12	Gravel	\$ 15.84	8	16	75,093	\$ 1,189,291
TOTAL VALUE OF GRAVEL ROADS						\$ 1,189,291
TOTAL VALUE OF THE NETWORK:						\$ 43,466,603
ANNUALIZED DEPRECIATION AT				20	YEAR LIFE	\$ 2,173,330

***Road Materials Only...No
Ancillary Items***

Life of Pavement



Life of Pavement



\$550,000 Annual Budget

Rehab & Repair Strategy

Item #	Process	Miles	Life Extension	Years Gained	Cost Per Mile	Subtotal
1	Reclaim & Repave	1.00	15	15	\$285,824	\$285,824
2	1.5" Mill & Fill	2.00	10	20	\$125,312	\$250,624
3	Thin Overlay	0.00	10		\$107,712	
4	Single Seal	0.00	8		\$62,656	
5	Crack Seal	0.00	3		\$7,500	
6						
TOTAL		3.00	n/a	35	n/a	\$536,448

Rehab, Repair & Preserve Strategy

Item #	Process	Miles	Life Extension	Years Gained	Cost Per Mile	Subtotal
1	Reclaim & Repave	0.75	15	11	\$285,824	\$214,368
2	1.5" Mill & Fill	1.00	10	10	\$125,312	\$125,312
3	Thin Overlay	0.75	10	8	\$107,712	\$80,784
4	Single Seal	1.50	8	12	\$62,656	\$93,984
5	Crack Seal	4.00	3	12	\$7,500	\$30,000
6						
TOTAL		8.00	n/a	53	n/a	\$544,448

\$1,000,000 Annual Budget

Rehab & Repair Strategy

Item #	Process	Miles	Life Extension	Years Gained	Cost Per Mile	Subtotal
1	Reclaim & Repave	1.75	15	26	\$285,824	\$500,192
2	1.5" Mill & Fill	3.75	10	38	\$125,312	\$469,920
3	Thin Overlay	0.00	10		\$107,712	
4	Single Seal	0.00	8		\$62,656	
5	Crack Seal	0.00	3		\$7,500	
6						
TOTAL		5.50	n/a	64	n/a	\$970,112

Rehab, Repair & Preserve Strategy

Item #	Process	Miles	Life Extension	Years Gained	Cost Per Mile	Subtotal
1	Reclaim & Repave	1.25	15	19	\$285,824	\$357,280
2	1.5" Mill & Fill	1.50	10	15	\$125,312	\$187,968
3	Thin Overlay	1.75	10	18	\$107,712	\$188,496
4	Single Seal	3.00	8	24	\$62,656	\$187,968
5	Crack Seal	8.00	3	24	\$7,500	\$60,000
6						
TOTAL		15.50	n/a	99	n/a	\$981,712

\$1,500,000 Annual Budget

Rehab & Repair Strategy

Item #	Process	Miles	Life Extension	Years Gained	Cost Per Mile	Subtotal
1	Reclaim & Repave	2.50	15	38	\$285,824	\$714,560
2	1.5" Mill & Fill	6.00	10	60	\$125,312	\$751,872
3	Thin Overlay	0.00	10		\$107,712	
4	Single Seal	0.00	8		\$62,656	
5	Crack Seal	0.00	3		\$7,500	
6						
TOTAL		8.50	n/a	98	n/a	\$1,466,432

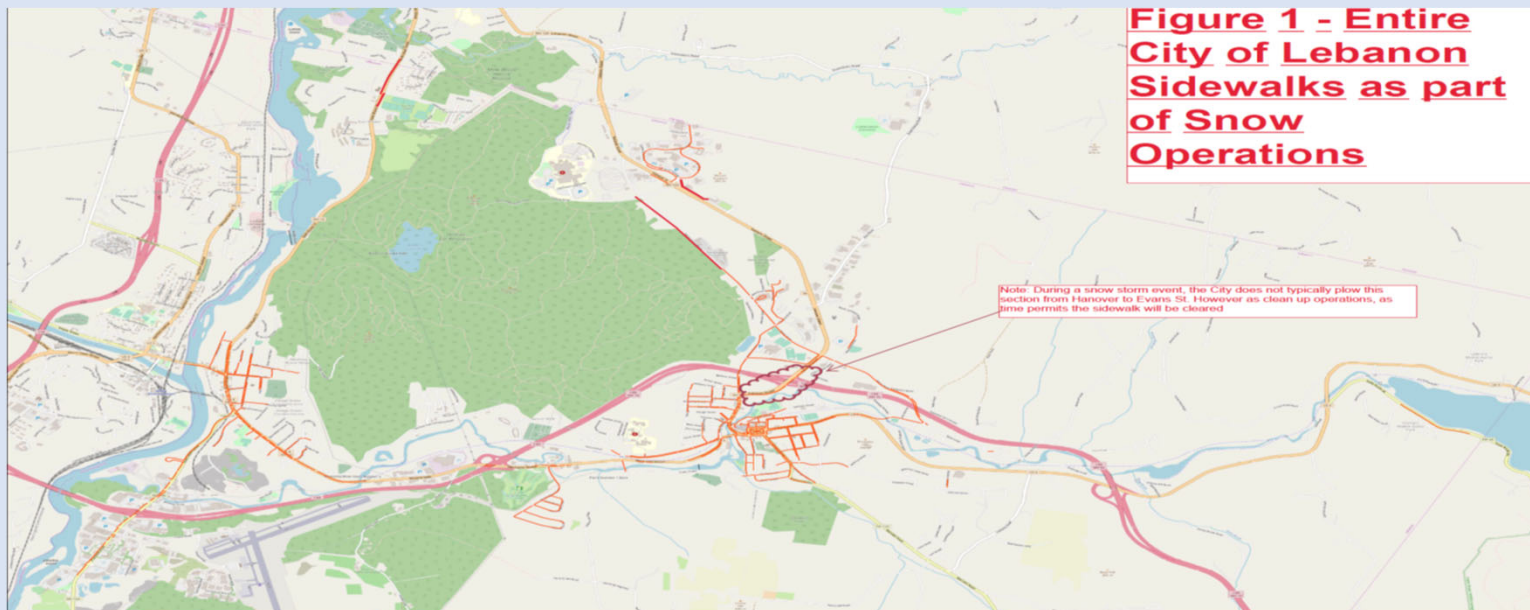
Rehab, Repair & Preserve Strategy

Item #	Process	Miles	Life Extension	Years Gained	Cost Per Mile	Subtotal
1	Reclaim & Repave	1.75	15	26	\$285,824	\$500,192
2	1.5" Mill & Fill	2.00	10	20	\$125,312	\$250,624
3	Thin Overlay	3.00	10	30	\$107,712	\$323,136
4	Single Seal	5.50	8	44	\$62,656	\$344,608
5	Crack Seal	9.00	3	27	\$7,500	\$67,500
6						
TOTAL		21.25	n/a	147	n/a	\$1,486,060





Sidewalk Concerns





ENGINEERING

The Department of Public Works (DPW) is requesting that the third Engineer position be restored in the department's budget for 2024 and to add a fourth City Engineer.

What's Slipping
• Estabrook-Maple design, bidding construction
• COS 11, 12 and 13 project closeouts
• Building Permits
• Sewer Permits
• Water Permits
• Floodplain Permits
• Stormwater Permits
• Driveway Permits
• Excavation Permits
• Planning Board Permits/SPR/meetings
• Third party engineer coordination - private projects
• Licenses
• Standard Operating Procedures development (permitting)

What's Needed	
Current Staff Capacity	3,600 hours annually
Current Workload	6,895 hours annually
Gap in Service	3,295 hours annually
What's Needed to Address Current Service Delivery Requirements	2 Additional City Engineers (1.8 Full Time Equivalents)

Potential Cost Savings through In-House Engineering:

Several ongoing projects outline the potential cost savings associated with in-house engineering. The following projects are upcoming and their projected engineering cost savings are outlined:

Trues Brook: \$263,000

Mechanic Street: \$570,000

Estabrook: \$80,000

Baker's Crossing: \$50,000

Sewer Model: \$50,000

Total Potential Cost Savings: \$1,013,000



OPERATIONS & MAINTENANCE

The City of Lebanon Highway Division has been short staffed for a number of years due to the staff cuts over the last 20 years. The department sustained budget cuts in 2006 and 2013 that it has never recovered from. The best estimate that DPW has for the size of the highway crew from 20 years ago is 12 truck drivers, 1 loader operator and 2 sidewalk plow operators with a total of 15 full time employees. Currently the staff funding for the highway division is at 9 employees. As a result, the department has been struggling to keep up with the added sidewalks and essential general maintenance which has affected responding to various tasks. The Department is requesting 1 new operator position be added.

TASKS	Employees	Days	Hours	Total Hours
Winter cleanup/damage repair	8	10	8	640
Install planters for tents (SH & 3Tom)	6	2	8	96
Fountain Work (install/remove covers)	4	2	8	64
Sweeping sidewalk/roads	2	20	8	320
Painting oversight	2	14	8	224
Painting (parking & crosswalks)	2	20	8	320
Culverts (paving prep, others)	4	30	8	960
Roadside Mowing - 1 person	1	100	8	800
Prep for Memorial Day	8	5	8	320
Grading	2	10	8	160
Catch Basin Cleaning - 1 FT/1 S	2	70	8	1120
Sidewalk patching	2	10	8	160
Sidewalk sealing	2	10	8	160
Pothole patching - Every Thursday!	2	52	8	832
Bridge cleaning	2	3	8	48
Guard Rail repair	4	15	8	480
Ditching	2	20	8	320
Street sign replacement (2 people)	2	10	8	160
Garage cleaning	6	6	8	288
Weed burning/weed whacking	4	15	8	480
Storm repair (as needed)	6	4	8	192
Catch Basin/Drain Manhole Repair	3	5	8	120
Training T2 - UNH	8	2	6	96
Check roads	8	12	8	768
Equipment repair	8	52	1	416
Tree removal	3	20	8	480
Trash pickup in May	6	2	8	96
Trash/Graffiti removal (as needed)	2	60	2	240
Voter setup	8	4	8	256
Plowing/salting	8	40	8	2560
Sidewalk plowing/sanding	4	40	8	1280
Snow removal	8	10	8	640
Mailbox repair	2	12	2	48
Fences	2	12	6	144
Task Requests (for items not listed above)	4	26	4	416
Plant/Weed flowers	4	15	4	240
Assist other Depts (water/ww, etc)	2	20	8	320
TOTAL WORK TASK HOURS NEEDED				16264
Available hours (1,800 hours/emp/year)				14052
Straight time staffing hour shortage				-2212
Equivalent staffing/year shortfall at 1,800 hours/yr				Page 10 of 28



Water Rate
Increase of 7.2%



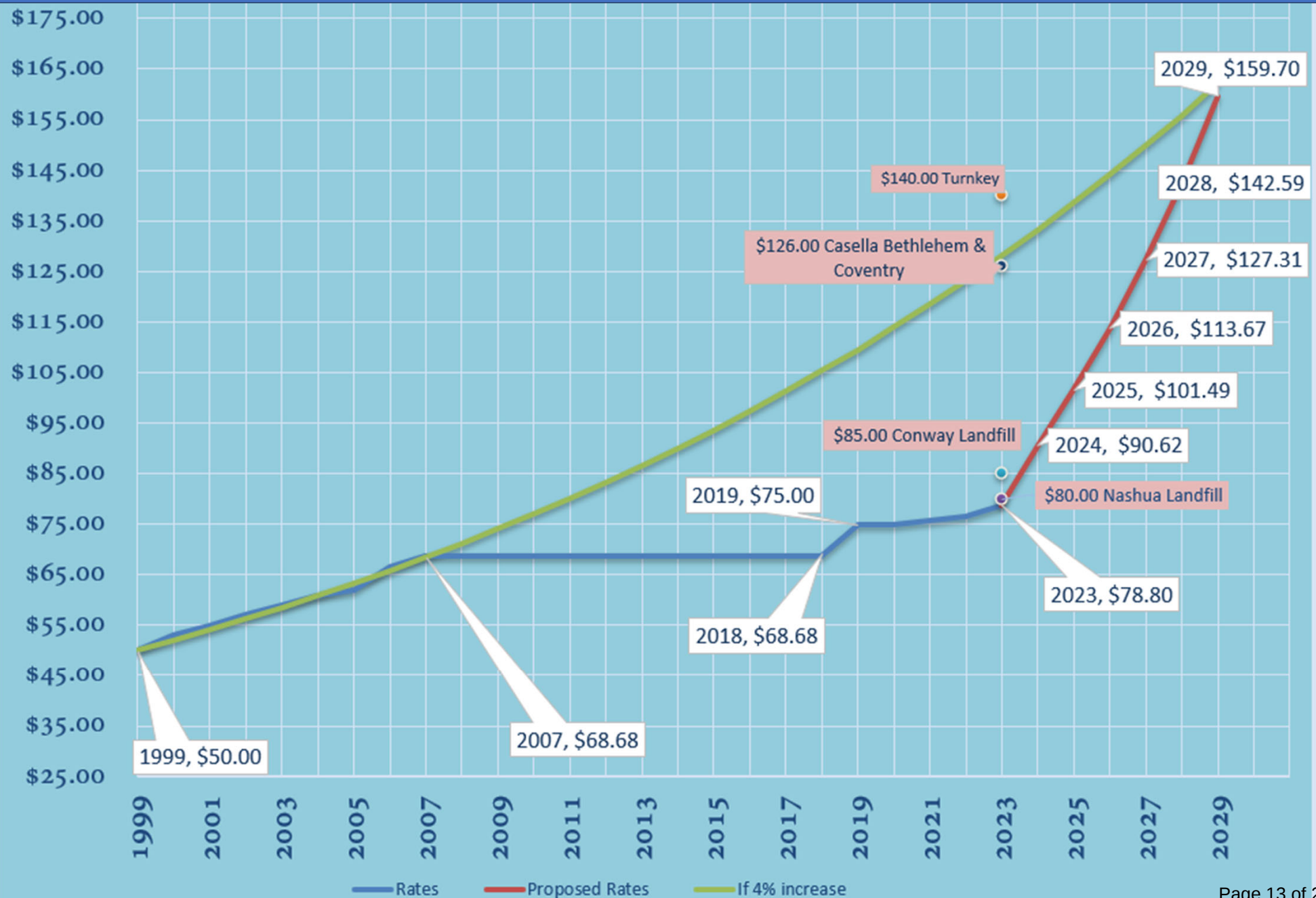
Sewer Rate
Increase of 5.2%



Solid Waste

- Tip fee for Municipal Solid Waste (MSW) is increasing 15% to \$90.62 a ton
- Construction and Demolition (C&D) debris is proposed to increase to \$225 a ton
- Increases are to help cover future landfill expansion and increased maintenance costs
- Between 2007 and 2019 no rate increase in MSW
- C&D has not increased since 2019
- Compost law changes
- Increased staffing needs

Historic and Proposed Landfill Tip Fees



MEMO

To: Shaun Mulholland, City Manager

From: Nik Coates, Deputy City Manager – Public Services

Date: October 26, 2023

Subject: Case for Hiring Two City Engineers

The Department of Public Works (DPW) is requesting that the third City Engineer position be restored in the department's budget for 2024 and to add a fourth City Engineer. Please note this memo is a revision to the August 25 memo that was provided to you. It provides a deeper analysis of the hours needed to accomplish the tasks that have been assigned to DPW, which shows that DPW is short 1.8 FTEs in terms of the current assigned workload.

The estimated cost for two full-time City Engineers for 12 months is \$334,406. For budgeting purposes, a nine-month hire for the first year makes sense due to the amount of time it would take to recruit and onboard these individuals. The nine-month cost would be \$250,805.

This request is grounded in the need to stop falling further behind with the assigned workload, the potential for cost savings, enhanced project efficiency, and improved service delivery. Hiring two more City Engineers will enable us to execute projects on time, reduce staff burnout, have projects go more efficiently, meet deadlines, and leverage specialized skills for design and modeling tasks.

Attached to this memo is an analysis of the current workload assigned to our two City Engineers. The workload can be characterized in three main buckets: Projects, Permitting/Licenses/Meetings, and Administrative tasks. I asked our engineers to provide the number of hours they spend or expect to spend on tasks, to identify potential blockers that could slow projects down and to identify work that is currently slipping further behind.

I will focus on the "what is slipping" category because that currently represents that we are not getting to or not getting to in a timely way. A reminder, this category is self-identified by the two staff members. These include:

What's Slipping	
•	Estabrook-Maple design, bidding construction
•	COS 11, 12 and 13 project closeouts
•	Building Permits
•	Sewer Permits
•	Water Permits
•	Floodplain Permits
•	Stormwater Permits
•	Driveway Permits
•	Excavation Permits
•	Planning Board Permits/SPR/meetings
•	Third party engineer coordination - private projects
•	Licenses
•	Standard Operating Procedures development (permitting)

Our two City Engineers currently cited the reasons for why things are slipping is that they just don't have enough time in the day to get to these things. Their primary focus has been on moving CIP and Ten Year Plan projects forward so that we don't continue to incur costly delays.

We currently have 1,800 working hours per employee available in a calendar year based on workdays and backing out earned time off (holidays, vacation, etc.) That means we currently have 3,600 hours of capacity available. Based on the analysis, the work assigned to date requires about 6,895 hours, which means we have a gap of 3,295 hours. That equates to needing another 1.8 FTEs in order to just keep up with the current workload.

What's Needed	
Current Staff Capacity	3,600 hours annually
Current Workload	6,895 hours annually
Gap in Service	3,295 hours annually
What's Needed to Address Current Service Delivery Requirements	2 Additional City Engineers (1.8 Full Time Equivalents)

In addition to falling short of meeting the expectations of the current workload assigned, we argue that adding two more City Engineers will provides the following benefits.

Cost Savings and Enhanced Project Efficiency:

An advantage of hiring two more City Engineers is the potential for significant cost savings. By increasing our in-house engineering capacity, DPW can manage and engineer a greater number of projects internally, thus reducing the need to contract external engineering services. This approach offers not only immediate financial benefits but also long-term cost savings by allowing us to exercise greater control over project timelines and expenditures.

Improved Project Completion and Timely Delivery:

The addition of two City Engineers will distribute the workload more evenly among the engineering team, leading to improved project completion rates and more timely delivery. This balanced distribution of responsibilities will prevent overburdening our current engineers, enabling them to focus on projects more strategically. As a result, we can minimize the risk of project delays, ensure timely completion, and maintain our reputation for meeting project deadlines.

Spreading Workload and On-Budget Deliverables:

Dividing the workload among four engineers will optimize resource allocation and project management, allowing projects to be completed more efficiently and within budget. Spreading responsibilities across a larger team will reduce the likelihood of bottlenecks and resource constraints that can impede project progress. This streamlined approach ensures that projects are executed with precision, minimizing the potential for cost overruns and delays.

In-House Design and Modeling Expertise:

A key skill set we are seeking is the ability to design projects in-house using Computer-Aided Design (CAD) tools. This capability will allow us to streamline project design processes, make real-time adjustments, and ensure greater accuracy. Additionally, having water and sewer modeling capabilities in-house will enhance our capacity to address infrastructure challenges and develop effective solutions efficiently.

Potential Cost Savings through In-House Engineering:

Several ongoing projects outline the potential cost savings associated with in-house engineering. The following projects are upcoming and their projected engineering cost savings are outlined:

Trues Brook: \$263,000

Mechanic Street: \$570,000

Estabrook: \$80,000

Baker's Crossing: \$50,000

Sewer Model: \$50,000

Total Potential Cost Savings: \$1,013,000

Cost to Hire Two City Engineers:

What's Needed	
Wages (combined)	\$220,000
Health Insurance (combined)	\$66,926
FICA/MEDI (combined)	\$16,830
Retirement (combined)	\$29,766
Workers Comp (combined)	\$884
Total	\$334,406

Meeting Staffing Needs for Enhanced Service:

As we plan to uphold the current level of service expected from the DPW, it is crucial to address the need for two more engineers. When we moved away from the third engineer position, it was to establish an Asset Manager position. It was never DPW's intent to eliminate the third engineer position. It was to focus our ability to fund the critical Asset Manager position because it is something you identified at the top of your priority list for DPW. With the addition of two more City Engineers, we take a significant step toward bridging the gap of approximately 3,295 staffing hours annually, ensuring that our department can provide the community's and City Council's expected service without compromise.

Conclusion:

It should be noted that for many years, DPW functioned with four engineers on staff. There were three City Engineers and the DPW Director has been an engineer who was able to step in and provide engineering support. By having four engineers on staff, we are restoring staffing levels to match past practice.

Hiring two more City Engineers for the DPW is an investment that aligns with our commitment to cost-effective service delivery, efficient project execution, and community satisfaction. By increasing our in-house engineering capacity, we enhance our ability to deliver projects on time, within budget, and to the highest quality standards. The advantages of cost savings, improved service, and design expertise all contribute to the strong case for this hiring decision.

Thank you for considering this proposal.

Projections - DPW Engineering Division						
Tasks/Projects	2024				Potential Blockers	What is slipping?
	Week Hrs per week	Month Hours per month	Const Season 7 months	Calendar Year Hours per year		
Lahaye Drive TAP (bid, award and construct)	10	40	280	520	Delay in DOT approval, bid results	
Bakers Crossing (design, bid, award, construct)	3	12	84	120		
Mechanic Street Sidewalk (design, bid, award)	4	16	112	208		
Westboro Rail Yard (design, bid, award, construct)	4	16	112	208		
Crosswalks/sidewalks (bid, award, construct)	3	12	60	60	Funding issues	
Mt Support Road Lahaye Dr Intersection (design, permitting, bid, award, construct)	10	40	280	336	Utility relocations, permitting	
Route 120 Etna Road sidewalk (design, permitting, bid, award, construct)	3	12	84	101	Permitting	
So. Main Street Water project (design, bid, award, construct)	4	16	112	134		
Miracle Mile Paving (design, bid, award, construct)	4	16	96	96	Environmental issues	
Kimball- Forest (construction)	15	60	420	780		
High Street Roundabout (design, permitting, bid award, construct)	10	40	280	520	Easements, permitting	
Hanover-Lebanon Water Booster Pump Station (permits, bid, construct)	3	12	84	120	Easements	
Trues Brook Road Bridge (design, Permitting, bid and award)	5	20	140	260	Easements	
So. Main Street Bridge project (design, bid, award)	6	24	168	312	Easements, ROW approval, utility relocation, railroad issues	
West Lebanon Main Street project (design, bid, award)	5	20	140	260	Easements	
Esterbrook-Maple (design, permitting, bid, award)	3	12	84	156	design constraints	
Mill Road Bank Stabilization Inspections	0.5	2	14	26		
Second Water Source - well only (Permit, bid, award, drill, test)	2	8	56	104	permitting, approvals	
CSO 11, 12, and 13 project close-out	0.5	2	14	26	consultant performance	
O Barrows project	0.5	2	14	26		
Riverpark?						
Sub Total	95.5	382	2634	4373.2		
Building Permits	4	16	112	208	staff availability	
Sewer Permits	2	8	56	104	staff availability	
Water Permits	1	4	28	52	staff availability	
Floodplain Permits	0.5	2	14	26	staff availability	
Stormwater Permits	0.5	2	14	26	staff availability	
Driveway Permits	1	4	28	52	staff availability	
Excavation Permits	1	4	28	52	staff availability	
Planning Board Permits/SPR/meetings	8	32	224	416	staff availability	
Third party engineer coordination - private projects	1	4	28	52	staff availability	
Licenses	5	20	140	260	staff availability	
Invoicing/reimbursement requests	1	4	28	52	staff availability	
Internal meetings/coordination	4	16	112	208		
Standard Operating Procedures development (permitting)	0.5	2	14	26	staff availability	
Confluence (4 hours per week x 2 people)	8	32	224	416		
CIP and budgeted Project design and permitting efforts	4	16	112	208		
Engineering Support for other departments	4	16	112	208		
Emergency's and Unknown Unknown's/moonbeams/training, etc.	3	12	84	156		
Sub Total	49	194	1358	2522		
Total	144	576	3992	6895		
FTE	FTE 40 3.6	FTE 160 3.6	FTE 1050 3.8	FTE 1800 3.8		

*West Lebanon projected hours assumes a highly active and informed PK person handling daily calls, LebAlerts and traffic updates, website updates, weekly updates, etc. requiring limited coordination with the public by the City Engineer or RPR.

MEMO

To: Shaun Mulholland, City Manager

From: Nik Coates, Deputy City Manager – Public Services

Date: August 25, 2023

Subject: Case for Hiring Grade 3 Operator for Cemetery Division

As former DPW Assistant Director Everett Hammond noted in 2022, the DPW was approximately short 3,500 staffing hours for its core operations due to staffing cuts that were made in 2006 and 2013. Your office agreed to add an Operator position in 2023's budget, which the City Council approved. This still leaves DPW short approximately 1,700 staffing hours in order to just maintain the current level of service expected of the department. As a result, the DPW continues to struggle with its responsibilities that include winter sidewalk maintenance, grounds upkeep and general maintenance.

In 2023, DPW promoted Patrick McCarthy to the Maintenance Manager position, but he kept his position as a Cemetery Sexton. He was and is a working manager, but his significant additional responsibilities as Maintenance Manager have significantly reduced his ability to provide maintenance services and he will have limited to no time plowing in the winter. To assist McCarthy in providing the correct level of service and employee oversight for the cemeteries, DPW has proposed promoting Doug Boisvert from his Operator position to Cemetery Foreperson. This then leaves Boisvert's position open. DPW is proposing to fill this position in the 2024 budget, which would fill the gap of the 1,700 staffing hours.

The proposal is to hire a Grade 3 Operator within the Cemetery Division. This decision is grounded in a cost-effective approach that promises to provide the level of service to the public for both summer and winter maintenance. The alternative to filling this position would be to continue to contract third parties for snow plowing parking lots. We offer the following reasons and advantages to hiring the Grade 3 Operator

1. Cost Efficiency:

Hiring a dedicated Grade 3 Operator offers a cost-efficient solution compared to contracting third-party services. While the upfront costs of an in-house position may seem higher, a comprehensive analysis reveals significant long-term savings. The total cost for the Grade 3 Operator position for 2024 is \$113,793.44. This includes the following expenses:

- Annual Wages and GWI and Merit increases: \$48,734.40
- FICA: \$3,728.18

- Retirement: \$6,593.76
- Uniforms: \$745.00
- STD/LTD: \$499.92
- Health Insurance (say, Family Plan): \$33,462.58
- Plowing Equipment Fuel: \$500
- Salt/Sand: \$5,512
- Plowing Equipment Liability Insurance: \$2,000
- Equipment Depreciation: \$10,000 annually (best guess)

2. Enhanced Service Quality and Year-round Maintenance:

With an in-house Grade 3 Operator, the DPW can provide not only more effective winter snow plowing services but also a full year of maintenance. An operator's familiarity with local conditions ensures swift response times during snow events and better upkeep during summer maintenance. In addition, by moving Boisvert to the Foreperson position and not filling his Operator position, this leaves no plowing coverage for the Mall and downtown sidewalks because that is the position's current route. The operator's presence allows us to offer year-round benefits, including:

Winter Snow Plowing: Our Grade 3 Operator will ensure timely and effective snow plowing, minimizing disruptions caused by winter weather. The operator's familiarity with equipment and local conditions guarantees the best possible response to snow events.

Summer Maintenance: Beyond snow plowing, our in-house operator can provide comprehensive summer maintenance, which includes landscaping, grounds upkeep, and general maintenance. This extended service scope ensures a well-maintained and inviting environment for residents and visitors.

Addressing Staffing Shortfall: We currently estimate a shortfall of approximately 1,700 hours in staffing in order to provide the community's and City Council's expected level of service. This shortfall affects a range of tasks critical to the upkeep and functionality of our city. These tasks include crosswalk painting, snow removal, pothole patching, sidewalk and bridge maintenance, guardrail repair, street sign replacement, storm repair, and numerous other important activities. (See page 3 for full list of tasks completed by Operators.)

3. Timely Response to Seasonal Changes:

A dedicated operator seamlessly shifts between summer and winter maintenance tasks, avoiding delays typical of third-party contracting. This adaptability guarantees effective management of cemetery grounds and parking lots year-round. Third-party contractors often face scheduling conflicts that lead to service disruptions and subpar results.

4. Community Engagement:

Employing a Grade 3 Operator for the Cemetery Division demonstrates our commitment to community engagement. A familiar presence fosters trust among residents, enhancing

the public's perception of our department. This engagement provides opportunities for interactions, feedback collection, and continuous improvement.

5. Long-Term Investment:

Hiring an in-house operator is an investment in the future. Institutional knowledge accumulates over time, resulting in streamlined operations, improved efficiency, and cost savings.

6. Addressing Concerns about Equipment and Knowledge:

Regarding concerns that the Department of Public Works may lack the necessary equipment and staff knowledge for effective plowing of the City Hall and Police Department parking lots, it's important to note that our department has consistently demonstrated its ability to adapt and innovate. We have a track record of successful project execution, even in challenging circumstances.

By hiring a Grade 3 Operator, we not only bring expertise in-house but also provide an opportunity for our staff to further develop their skills. Adequate training and knowledge-sharing can bridge any potential gaps in equipment operation and maintenance. Additionally, our department can strategically invest in the required equipment upgrades, ensuring that our team is well-equipped to carry out the responsibilities effectively.

7. Comprehensive Comparison:

The total cost of the third-party contractor for 2024 is \$100,800, covering parking lots at City Hall (\$88,200) and the Police Department (\$12,600). Despite a marginal cost difference, the benefits of hiring an in-house operator outweigh the minor cost variance. The ability to exercise direct control, adapt to changing conditions, foster community engagement, and maintain critical service areas supports the case for hiring a Grade 3 Operator.

In conclusion, employing a Grade 3 Operator for DPW aligns with our commitment to cost-effective service delivery, exceptional quality, and community engagement. By having an in-house operator, we ensure a higher level of service for both summer and winter maintenance, leading to improved public satisfaction and operational excellence.

Thank you for considering this proposal.

Tasks Currently Completed by Operators

- Line painting
- Snow removal
- Pothole patching could be more proactive than reactive
- Sidewalk patching (asphalt with some concrete)
- Bridge cleaning
- Guardrail Repair
- Ditching
- Street sign replacement
- Garage cleaning

- Weed trimming
- Storm repair
- Catch basin/drain manhole repair
- Spring damage repair (lawns, mailboxes, fences, etc)
- Tree removal caused by storm damage
- Brush cutting
- Debris pickup/removal
- Graffiti removal
- Catch basin cleaning
- Checking roads
- Sign installation/straightening/repairs
- Training (equipment/safety)
- Voter setup
- Minor equipment repair
- General Task requests that are reported to See Click Fix

					10/27/2023
ITEM	TASKS	Employees	Days	Hours	Total Hours
1	Winter cleanup/damage repair	8	10	8	640
2	Install planters for tents (SH & 3Tom)	6	2	8	96
3	Fountain Work (install/remove covers)	4	2	8	64
4	Sweeping sidewalk/roads	2	20	8	320
5	Painting oversight	2	14	8	224
6	Cemetery Burials (as needed)				0
7	Painting (parking & crosswalks)	2	20	8	320
8	Culverts (paving prep, others)	4	30	8	960
9	Roadside Mowing - 1 person	1	100	8	800
10	Mowing-3 FT/ 6 Seasonal Cemetery	Cemetery crew			
11	Prep for Memorial Day	8	5	8	320
12	Grading	2	10	8	160
13	Catch Basin Cleaning - 1 FT/1 S	2	70	8	1120
14	Sidewalk patching	2	10	8	160
15	Sidewalk sealing	2	10	8	160
16	Pothole patching - Every Thursday!	2	52	8	832
17	Bridge cleaning	2	3	8	48
18	Guard Rail repair	4	15	8	480
19	Ditching	2	20	8	320
20	Street sign replacement (2 people)	2	10	8	160
21	Garage cleaning	6	6	8	288
22	Weed burning/weed whacking	4	15	8	480
23	Storm repair (as needed)	6	4	8	192
24	Catch Basin/Drain Manhole Repair	3	5	8	120
25	Training T2 - UNH	8	2	6	96
26	Check roads	8	12	8	768
27	Equipment repair	8	52	1	416
28	Tree removal	3	20	8	480
29	Trash pickup in May	6	2	8	96
30	Trash/Graffiti removal (as needed)	2	60	2	240
31	Voter setup	8	4	8	256
32	Plowing/salting	8	40	8	2560
33	Sidewalk plowing/sanding	4	40	8	1280
34	Snow removal	8	10	8	640
35	Mailbox repair	2	12	2	48
36	Fences	2	12	6	144
37	Retaining Walls				0
38	Task Requests (for items not listed above)	4	26	4	416
39	Plant/Weed flowers	4	15	4	240
40	Assist other Depts (water/ww, etc)	2	20	8	320
	TOTAL HOURS				16264
	Available hours (1,800 hours/emp/year)				14052
	Straight time staffing hour shortage				-2212
	Equivalent staffing/year shortfall at 1,800 hours/yr				-1.2

LEBANON, NH PUBLIC WORKS DEPARTMENT: 2022 PROJECT/CONTRACT SCHEDULE (April-Sept)

[illegible]



**CITY OF LEBANON
DEPARTMENT OF PUBLIC WORKS
193 DARTMOUTH COLLEGE HIGHWAY
LEBANON, NH 03766**

MEMO

Date: June 20, 2023

TO: Shaun Mulholland, City Manager

FROM: Erica Douglas, Solid Waste Manager

CC: Vicki Lee, Finance Director

RE: Proposal to add Full-time HEO and Laborer position for Solid Waste

This memo is to present some position changes/additions to DPW for the 2024 Operating budget.

We would like to add a full time Heavy Equipment Operator and Laborer/Operator position in the Solid Waste Division.

Heavy Equipment Operator(HEO): In 2022 we added the addition of the food composting which has generated over 1,200 tons of food waste for composting at our facility in 6 months. The manhours to properly maintain this is between 16 to 24 hours a week. The Division currently has only 3 fulltime Heavy Equipment Operators (this excludes the Solid Waste Foreperson) and it has become increasing harder and at times impossible to keep up with the level service and maintain compliance with our NHDES Permit. Two HEO's are in the landfill or doing landfill assistance all week (40 hours). The third is loading trucks to haul, running dumpsters, cleaning out sediment ponds, collecting, equipment maintenance, maintaining the metal, moving brush, shredding, addressing seeps, regrading the road, etc.

Items like addressing seeps require 2 to 3 heavy equipment operators, there will also be additional work for the Gas to Energy Project when that is online. Well tuning is expected to increase as well.

A break down of the hours needed is below:

	Employees	Days a year	Hours per day	Total Hours	
Landfill Operations-Compactor/shredder	1	260	8	2,080	
Landfill Assist-Dozer/shredder	1	260	8	2,080	
Compost- Food and Yard Waste	1	260	5	1,300	
Loading Trucks	1	260	8	2,080	
Equipment maintenance	3	260	1	780	
Mechanical work	3	52	3	468	
Water pumps	2	2	8	32	
Gas wells lifting	3	30	4	360	
Stormwater ponds 1 once a year	1	5	8	40	
Mowing	1	50	8	400	
Trash run-summer	1	78	3	234	
Trash run-winter	1	26	4	104	
Seeps	3	10	8	240	
Metal	1	52	2	104	
Regrade road	1	12	8	96	
Erosion control	1	12	8	96	
			Total Hours	10,494	
Available Staff hours (2,080 hours/emp/year x 3 HEO Full time employees + 1,040 Solid Waste Foreperson)				7,280	Hours
Straight time staffing Shortage				3,214	Hours
Equivalent Employees Needed				1.54519231	Employees

The Laborer/Operator position would eliminate the need for 2 seasonals employees that we usually budget for. The laborer would pick trash, fill in at the scale house, mow and do general maintenance and cleaning. This would help with consistency and not having to continually train new staff. The position would also be required to work Saturdays which would help with coverage of the scale house.

Budget Impacts:

The total increase for 2024 for the HEO position would be approximately \$ 59,492.89. (below is the breakdown of wages, FICA/Medicare, STD/Life, Workers Comp for Grade 5, starting at the bottom step). The position is shown for only 9 months due to the time it will take to hire someone. There will also be a decrease in the overtime due to the additional Heavy Equipment Operator.

Position (Job Class/Title)	Events (Specifics)	Name of Incumbent (Indicate if Vacant) / Anniversary Date	Labor Grade	Wage Rate	Hours	Pay Periods	Weekly Wage	Annualized Wage	FICA/Medicare	Retirement	Worker's Comp	Uniforms	STD/Life
Heavy Equipment Operator		2024 NEW POSITION (9 Months)	5-1	\$26.620	1,560	39	\$1,064.80	\$41,527.20					
		1/1/2024	5-1	\$0.800		39	\$32.00	\$1,248.00					
		Being hired in 2024 no Step increase	5-1	\$0.000		0	\$0.00	\$0.00					
				\$27.420			\$1,096.80	\$42,775.20	\$3,329.30	\$5,787.48	\$1,129.27	\$745.00	\$ 563.64

For the Laborer/Operator position there would actually be a slight decrease for 2024 due to the hiring process timeline, so only 9 months were budgeted. There was going to be a cost of \$51,442.80 for the two seasonals. The cost for a full time laborer/Operator will be \$46,541.23. This will be a decrease of approximately \$4,881.57. Below is the breakdown of wages, FICA/Medicare, STD/Life, Workers Comp for the Laborer/Operator position)

Operator	GWI 3.0% Step	2024 NEW POSITION (9 Months)	3-1	\$22.750	1,560	39	\$910.00	\$35,490.00					
		1/1/2024	3-1	\$0.680		39	\$27.20	\$1,060.80					
		Being hired in 2024 no Step increase	3-1	<u>\$0.00</u>		0	\$0.00	<u>\$0.00</u>					
				\$23.430			\$937.20	\$36,550.80					

We realize this is another changeling budget year but hope you take these requests into consideration. We look forward to discussing these requests in more detail with you. Upon your approval we would add these positions to the 2024 Solid Waste Budget.



CITY OF LEBANON
DEPARTMENT OF PUBLIC WORKS
Solid Waste
193 Dartmouth College Hwy
Lebanon, NH 03766

MEMO

DATE: October 30, 2023

TO: Nik Coates Deputy City Manager

CC: Jay Cairelli Assistant Director of Public Works

FROM: Erica Douglas, Solid Waste Manager

RE: Construction and Demolition Debris Disposal Rate Increase

The rate for Construction and Demolition Debris (C&D) has not increased since 2019, when a separate rate was created. With the continued increase in costs for equipment, fuel, wages along with increased bids for contracted services a proposal of \$225 a ton for the 2024 year is proposed. The current price is \$150 a ton. Over the last 4 years we have seen on average 1,553 tons of C&D come into the facility. The C&D is processed into Alternative Daily Cover(ADC) and helps reduce the need for native soil to be used. In order to use this C&D as ADC the C&D needs to be ground down to 2 inches. This requires either an outside contractor or Landfill staff and the shredder. The 2023 Bid for grinding services was for \$52,300 and needs to be completed multiple times a year. City staff has completed the remainder of the grinding this year. Daily management of the pile is also required and that requires additional staff and equipment time. If something was to happen to our shredder and it was down we would need to contract out the entire year. The cost for those services next year is proposed to be \$254,265.00. Landfill staff and equipment time and costs total an additional \$62,647. For a total cost to manage C&D of \$316,912. A rate of \$225 a ton would generate approximately \$350,000, which would cover the costs.