



Founded 1749

**TOWNSHIP COMMITTEE
TOWNSHIP OF MENDHAM
REGULAR MEETING**

DATE: Monday, November 9, 2020

TIME: 7:30 PM

LOCATION: IN-PERSON LOCATION

Town Hall
2 West Main Street
Brookside

REMOTE VIA ZOOM

Webinar ID: 838 8095 2143
Passcode: 021071

ROLL CALL

Mr. Baio	Present
Ms. Duarte	Present
Mr. Monaghan	Present
Mr. Orlins	Present
Mayor Neibart	Present

Also, present

Mr. Bob Casey, Township Administrator
Mr. John Mills, Township Attorney
Ms. Maria Coppinger, Township Clerk

SALUTE TO THE FLAG

STATEMENT OF ADEQUATE NOTICE

Adequate Notice of this meeting of the Township Committee of the Township of Mendham was given as required by the Open Public Meetings Act as follows: Notice was given to the Observer Tribune and Daily Record on January 3, 2020. The notice of change in meeting format was given to Star Ledger and Daily Record on October 7, 2020. Notice was posted on the bulletin board in the township offices and notice was filed with the Township Clerk.

RECOGNIZING NEW MEMBER

Kayla Wood has applied to be a Senior Member at the Brookside Engine Company #1.

PRESENTATION

Committee Member Orlins – Department of Public Works Operations

Mr. Orlins provided a presentation on the operations of Public Works. The presentation consisted of iworq’s data collected over 9 months, formal meetings with the DPW Superintendent, Chief Financial Officer, and occasionally with the DPW liaison, Mr. Monaghan. The meetings entailed reviewing expenses and projected capital expenditures to understand the variable part of the spending at the public works department. They also discussed some contracting alternatives. There were numerous phone calls and meetings with other DPW supervisors throughout the state, area contractors, and the Chief Financial Officer to confirm budget details. Finally, the Township Committee issued an important Request for Proposals (RFP) for snow removal. Mr. Orlins’ DPW presentation is attached hereto.

The Township Committee engaged in a discussion on the presentation. The Township Committee thanked Mr. Orlins for the presentation and they will review the data and presentation.

PUBLIC COMMENTS - DPW PRESENTATION

Anastasio (Tasos) Konidaris – Ballantine Road – Expressed that the presentation was fantastic. Thanked Mr. Orlins for taking the time to dig into the details and demystify a key core of what the Township is doing. He asked a couple questions on the presentation regarding the number of employees, outsourcing, and personnel issues. He expressed that we cannot continue to tax residents more and more, so we need to look at off-sets.

Peter Dumovic – Shelton Road – Expressed his appreciation for Mr. Orlins’ efforts on the presentation. He suggested Mr. Orlins get the stamp of approval from the Finance Committee. He asked for feedback from the towns that have shared service and their experience.

Sam Barsa – Conifer Drive – Mr. Barsa applauded Mr. Orlins for a great job on the presentation. He agrees with the outsourcing and finding ways to cut cost.

Rick Blood – Tingley Road – He expressed that outsourcing works; however, he cautioned the committee on prevailing wage. He noted that the Make/Buy Study is something to investigate.

Jack Curtis – Michael Road – He expressed that not one bit of information of this presentation considered the human side and personnel matters. He is not in favor of outsourcing the department of public works (DPW) and expressed that DPW is an important part of the structure. He also asked that the Township Committee open a dialogue with the state on farm assessments and also with the Board of Education on school buses repairs.

Bruce Flitcroft – Tingley Road – Thanked Mr. Orlins for all the hard work. He noted that the Finance Committee has mostly been vetting, responding, and challenging Mr. Orlin’s findings, his work and his ideas. The Finance Committee was not asked to present the findings, its left up to the Township Committee. Mr. Flitcroft noted that there are benefits to the plan other than expenses cost like liability insurance for the town, long term risk on pension and eventually reduction in capital expenses and maintenance cost.

Dave Read – DPW Superintendent – He mentioned that it’s the first time he is seeing the study and noted that some of the numbers in the presentation are a little bit off. Mr. Read engaged in a discussion with Mr. Orlins on the study. Mr. Read does not agree with 4 employees to staff the department.

Dan Wood – W. Main Street – Mr. Wood spoke on behalf of the public’s safety, noting that DPW always assist the first responders during storm related emergencies.

Michael Merritt – Mountainside Road – Also spoke on the role that DPW has played and needs to play in ensuring the safety of the residents and of the first responders. He expressed that the committee needs to understand how important the DPW is.

Pratip Chattopadhyay – Brookrace Drive – He expressed appreciation towards Mr. Read and his team. He noted that the presentation was not a very objective analysis. He asked several questions on how the data was obtained. He encouraged the committee and residents to listen to the advice of principle.

Martin Slayne – Indian Hollow Road – He expressed his concerns regarding the maintenance of the parks and trails which is performed by DPW.

The Township Committee will review that data presented in the Make/Buy Study; it was noted that no decision has been made on the department of public works.

COVID-19 UPDATE

Mayor Neibart provided a COVID -19 update.

ANNOUNCEMENTS

Mayor Neibart and Mr. Monaghan made announcements regarding the recent election. Ms. Duarte made several announcements on upcoming events in Mendham Township. Mr. Baio commented on the Halloween Festivities.

OPEN TO THE PUBLIC

Ms. Duarte made a motion to close the meeting to the public; Seconded by Mr. Monaghan.

Peter Dumovic, Shelton Road and Anastasio (Tasos) Konidaris – Ballantine Road – Comments attached hereto.

Patricia Zimmerman – West Main Street – She suggested that the township committee adjust their meeting schedule so it does not conflict with the Board of Education’s meeting schedule. Thanked the committee for the siren’s test period in Brookside and for considering the renovations of the Town Hall.

Diana Orban Brown – Ironia Road – asked the township committee to consider amending Resolution 2020-214 to include at least one resident at-large. She expressed that it would be a very good idea for DPW to make a formal presentation on the DPW’s activities.

Craig Schrader – West Main Street – sent an e-mail to the township committee regarding the structure of the citizen’s committee (resolution 2020-214). He expressed that the committee needs to be open to all stakeholders that are interested in participating.

Jack Curtis – Michael Road – He spoke on the pros and cons of privatization and gave Jersey Central Power and Light (JCP&L) as an example. He also spoke on the employee’s morale at DPW. He suggested the township send a notice to the residents regarding the \$5 million bond / construction project.

Mr. Monaghan made a motion to close the meeting to the public; Seconded by Mr. Orlins.

REGULAR AGENDA – RESOLUTIONS

2020-212 Resolution of the Township Committee of the Township of Mendham Authorizing the Extension of a Non-Fair and Open Contract for Professional Architect Services with Cornerstone Architectural Group for Additional Services

Mr. Baio made a motion to table Resolution 2020-212; seconded by Mr. Monaghan. Motion to call the question made by Ms. Duarte; seconded by Mr. Baio. All members present voted to table Resolution 2020-212.

2020-215 Resolution of the Township Committee of the Township of Mendham Concerning Snow Plowing Services

Ms. Duarte made a motion to table Resolution 2020-215; seconded by Mr. Baio. Motion to call the question made by Mr. Orlins; seconded by Mr. Baio. All members present voted to table Resolution 2020-215.

2020-202 Resolution of the Township Committee of the Township of Mendham Providing for a Meeting Not Open to the Public in Accordance with the Provisions of the New Jersey Open Public Meetings Act, N.J.S.A. 10:4-12

Ms. Duarte made a motion to withdraw Resolution 2020-202; seconded by Mr. Monaghan. Motion to call the question made by Ms. Duarte; seconded by Mr. Monaghan. All members present voted to withdraw Resolution 2020-202.

2020-203 Resolution of the Township Committee of the Township of Mendham Authorizing an Agreement With New Jersey American Water for the Restoration of Pavement on Cold Hill Road

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio				X	X		
Ms. Duarte	X		X		X		
Mr. Monaghan					X		
Mr. Orlins		X			X		
Mayor Neibart					X		

2020-204 Resolution of the Township of Committee of the Township of Mendham Authorizing the Award of a Non-Fair and Open Professional Services Contract without Competitive Bidding to EI AI Associates for Consultant Services for Septic Analysis of the Town Hall Renovations/New Police Building Facilities

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio	X				X		
Ms. Duarte		X	X		X		
Mr. Monaghan					X		
Mr. Orlins				X	X		
Mayor Neibart					X		

2020-205 Resolution of the Township Committee of the Township of Mendham Awarding Contract for Solid Waste, Bulky Waste Collection to Recycle Track Systems NJ LLC (RTS)

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan		X			X		
Mr. Orlins				X	X		
Mayor Neibart					X		

2020-206 Resolution of the Township Committee of the Township of Mendham Ratifying a Certain Memorandum of Agreement between the Township of Mendham and Teamster Local 469

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan		X		X	X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-207 Resolution of the Township Committee of the Township of Mendham Rejecting the Bids for Recycling Collection and Disposal

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan		X		X	X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-208 Resolution of the Township Committee of the Township of Mendham Authorizing a Contract with the Morris County Utilities Authority for Recycling Collection and Disposal

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio		X		X	X		
Ms. Duarte	X		X		X		
Mr. Monaghan					X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-209 Resolution of the Township Committee of the Township of Mendham Requesting the Tax Assessor to Present the Township’s Requirements for a Multiyear Property Reassessment at a Meeting with the County Tax Board and Seek their Support and Authorization to Further Pursue this Course of Action

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan					X		
Mr. Orlins		X		X	X		
Mayor Neibart					X		

2020-210 Resolution of the Township Committee of the Township of Mendham Authorizing the Payment of Bills

The Bills List was amended to include a payment of \$6,800 to AAA Boro Chimney and Roofing Company. Motion made by Ms. Duarte; and seconded by Mr. Monaghan. Motion to call the question made by Ms. Duarte; seconded by Mr. Baio. All members presented voted to include the payment to the bills list.

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan				X	X		
Mr. Orlins		X			X		
Mayor Neibart					X		

2020-211 Resolution of the Township of Committee of the Township of Mendham Authorizing the Award of a Competitive Bidding Contract to Russel Reid Waste Hauling and Disposal Services Co, Inc for Hauling and Disposal of Sewage

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan		X		X	X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-212 Resolution of the Township Committee of the Township of Mendham Authorizing the Extension of a Non-Fair and Open Contract for Professional Architect Services with Cornerstone Architectural Group for Additional Services

Resolution was tabled at the beginning of this section.

2020-213 Resolution of the Township Committee of the Township of Mendham Authorizing a Non-Fair and Open Contract for Professional Architect Services to Cornerstone Architectural Group

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio		X		X			
Ms. Duarte			X		X		
Mr. Monaghan	X				X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-214 Resolution of the Township Committee of the Township of Mendham Establishing the Construction Project Exterior Design Advisory Committee

The following amendments were made to Resolution 2020-214:

- Now, Therefore, be it Resolved...and the new Police Facility in a matter that fits within the scope...
- The Mayor shall be a non-voting member of the CPEDAC unless his or her vote is needed to break a tie.
- Add a (1) Resident at-Large

Motion made by Mr. Monaghan; seconded by Mayor Neibart. Motion to call the question made by Ms. Duarte; seconded by Mr. Baio. All members voted to include the above amendments.

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio					X		
Ms. Duarte	X		X		X		
Mr. Monaghan		X		X	X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-215 Resolution of the Township Committee of the Township of Mendham Concerning Snow Plowing Services

Resolution was tabled at the beginning of this section.

2020-216 Resolution of the Township Committee of the Township of Mendham Providing Notice to Vacate for 4 West Main Street

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio		X		X			
Ms. Duarte			X		X		
Mr. Monaghan	X			X	X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-217 Resolution of the Township Committee of the Township of Mendham to Permit the Consumption of Alcohol at Ralston Field during a Township-Sponsored Event

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio		X		X	X		
Ms. Duarte	X		X		X		
Mr. Monaghan					X		
Mr. Orlins					X		
Mayor Neibart					X		

2020-218 Resolution of the Township Committee of the Township of Mendham Recommending Vanessa Brown to the Morris County Historic Preservation Review Board

TOWNSHIP COMMITTEE	MOTION	SECOND	MOTION TO CALL THE QUESTION	SECOND	ROLL CALL		
					YES	NO	ABSTAIN
Mr. Baio		X		X	X		
Ms. Duarte	X		X		X		
Mr. Monaghan					X		
Mr. Orlins					X		
Mayor Neibart					X		

OPEN TO THE PUBLIC

Ms. Duarte made a motion to open the meeting to the public; Seconded by Mr. Monaghan.

Patricia Zimmerman – West Main Street – asked for specifics on the award for the septic analysis. She will continue to bring up the new construction and whether it will be a new library or police department. She expressed that a new library building would be best for the community.

Rick Blood – Tingley Road - He asked for a status update on Sewer East. He expressed his concerns with the process surrounding the DPW presentation, resolution 2020-215 and rice notices.

Ms. Duarte made a motion to close the meeting to the public; Seconded by Mr. Monaghan.

DISCUSSION

The following discussion were tabled until the next Township Committee Meeting:

- **Administration**
 - Land Use Organization: Combining Planning and Zoning Boards
 - Committee Ordinances
 - Construction Project Proposed Schedule
 - Best Practices Survey

2021 Township Committee Schedule Change and Meeting Date Proposal

The Township Committee had a discussion on the 2021 Township Committee meeting schedule. The suggestion is to move the meetings from the second Monday and fourth Tuesday to the second and fourth Monday of the month to not conflict with Board of Education meetings.

2021 Appointment Process – Seeking and Evaluating Volunteer

A discussion was held on how to formalize the volunteer application process which it was suggested to have volunteers include a resume and letter of interest.

Liaison reports were tabled to the next meeting.

ADJOURN

Motion to adjourn at 11:15pm made by Ms. Duarte; seconded by Mr. Baio.

Respectfully submitted,

Distributed: 05/07/2021
Approved: 05/10/2021

Maria F. Coppinger
Township Clerk

Attachments:
Make/Buy Presentation – DPW Operations
Peter Dumovic and Anastasio (Tasos) Konidaris remarks

Peter Dumovic 3 Shelton Road
Tasos Konidaris 6 Ballantine Road

November 9, 2020 Township Committee Remarks

We are here to comment on the status of Pitney Park and we represent the 50+ homes of the Pitney Farm Estates Homeowners Association. We are very pleased the Township is on track for an opening of the Park in September 2021. But we also concerned about a possible pedestrian hazard when the Park opens up. It appears that, when the Park opens up, there may not be a sidewalk running along the Cold Hill Road frontage of the Park.

We understand funding the Township has received from the State and County for Pitney Park can not be used for the construction of a sidewalk. Yet, we believe it's important for a sidewalk to be in place at the time the Park opens up, as opposed to something that may or may not be there in the future. We hope the Township Committee decides to put in a sidewalk at the time the Park first opens to the public, since it is the right thing to do.

Finance Committee

DPW Make/Buy Study

Nov 9, 2020

Finance Committee *DPW Make/Buy Study*



**“What if, and I know this sounds kooky,
we communicated with the townspeople.”**

Finance Committee

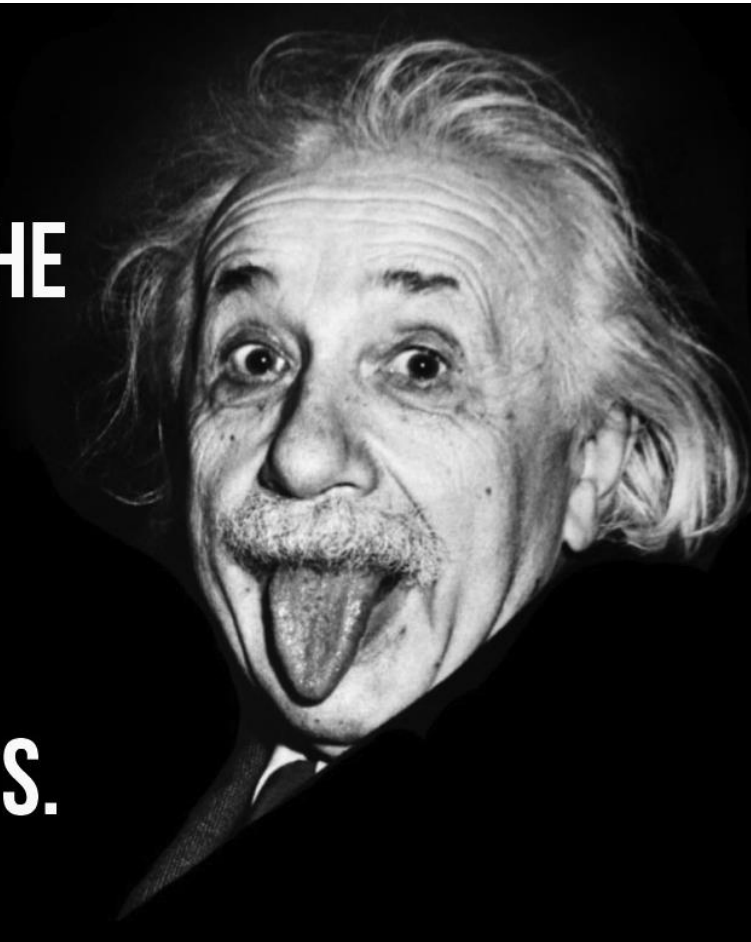
DPW Make/Buy Study

What's in the box?

The study requires data and information...

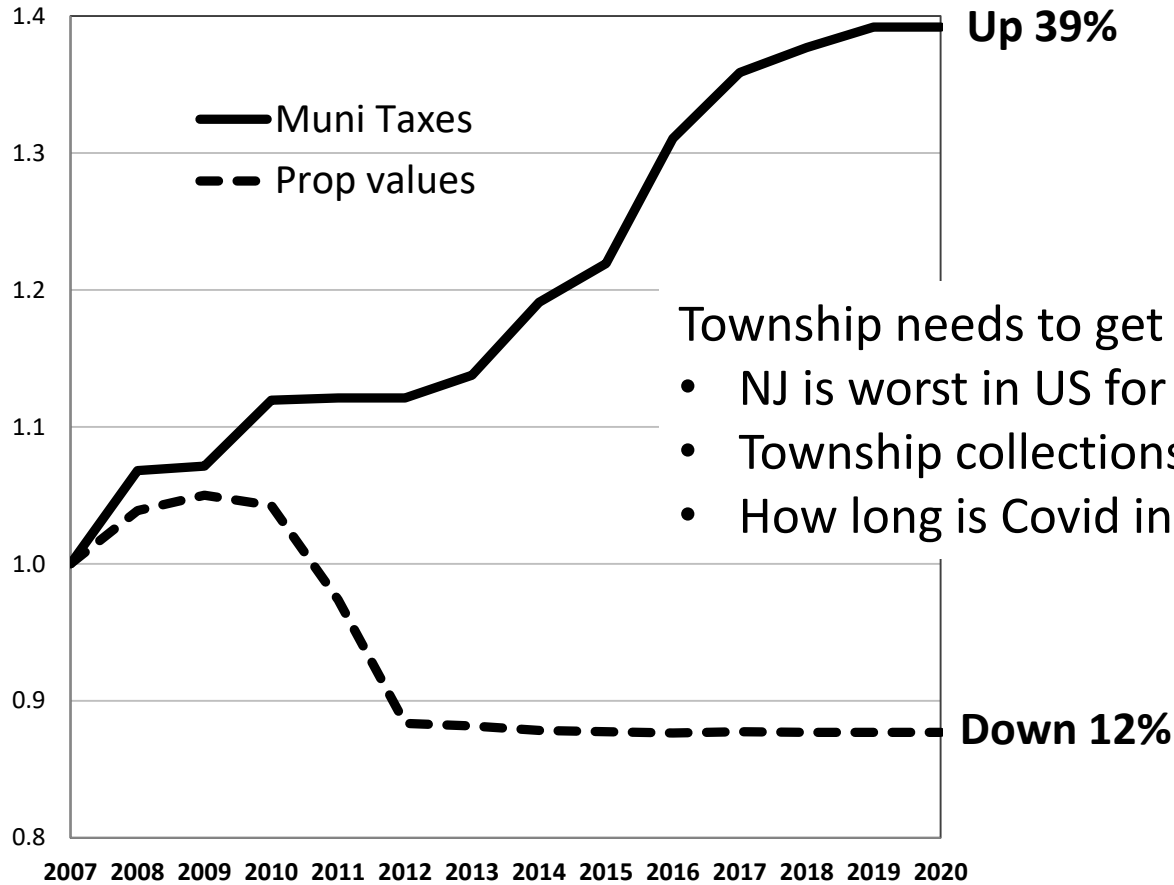
- Nine months of iWorQ entries (~1500 lines of data)
- Five formal meetings with DPW super, CFO, DPW liaison
 - Go over iWorQ entries to understand work
 - Go over expenses/capex to understand variability
 - Discuss contracting alternatives
- Numerous phone calls and meetings with other DPW supers
- Numerous phone calls and meetings with area contractors
- Numerous calls and emails with CFO to confirm budget details
- Issue two RFPs for snow removal

**INSANITY: DOING THE
SAME THING OVER
AND OVER AGAIN,
AND EXPECTING
DIFFERENT RESULTS.**



Finance Committee
DPW Make/Buy Study
Bad Trend

**Municipal Taxes vs. Property Values
(Normalized 2007)**



Township needs to get better...

- NJ is worst in US for taxes
- Township collections are down in 2020
- How long is Covid induced recession?

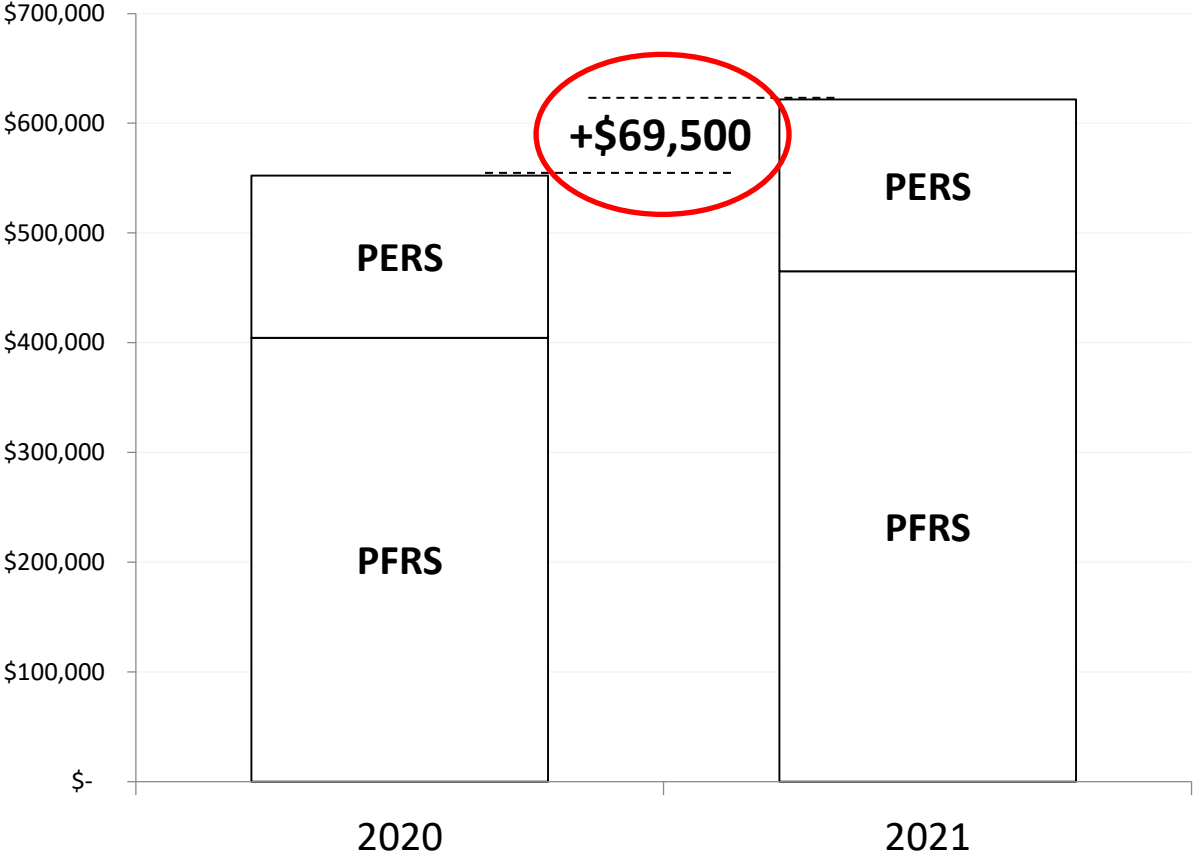
Source: Mendham Township Budget Filings

Finance Committee

DPW Make/Buy Study

NJ pensions worst in US

Mendham Township 2021 pension increase is 13% = a new hire



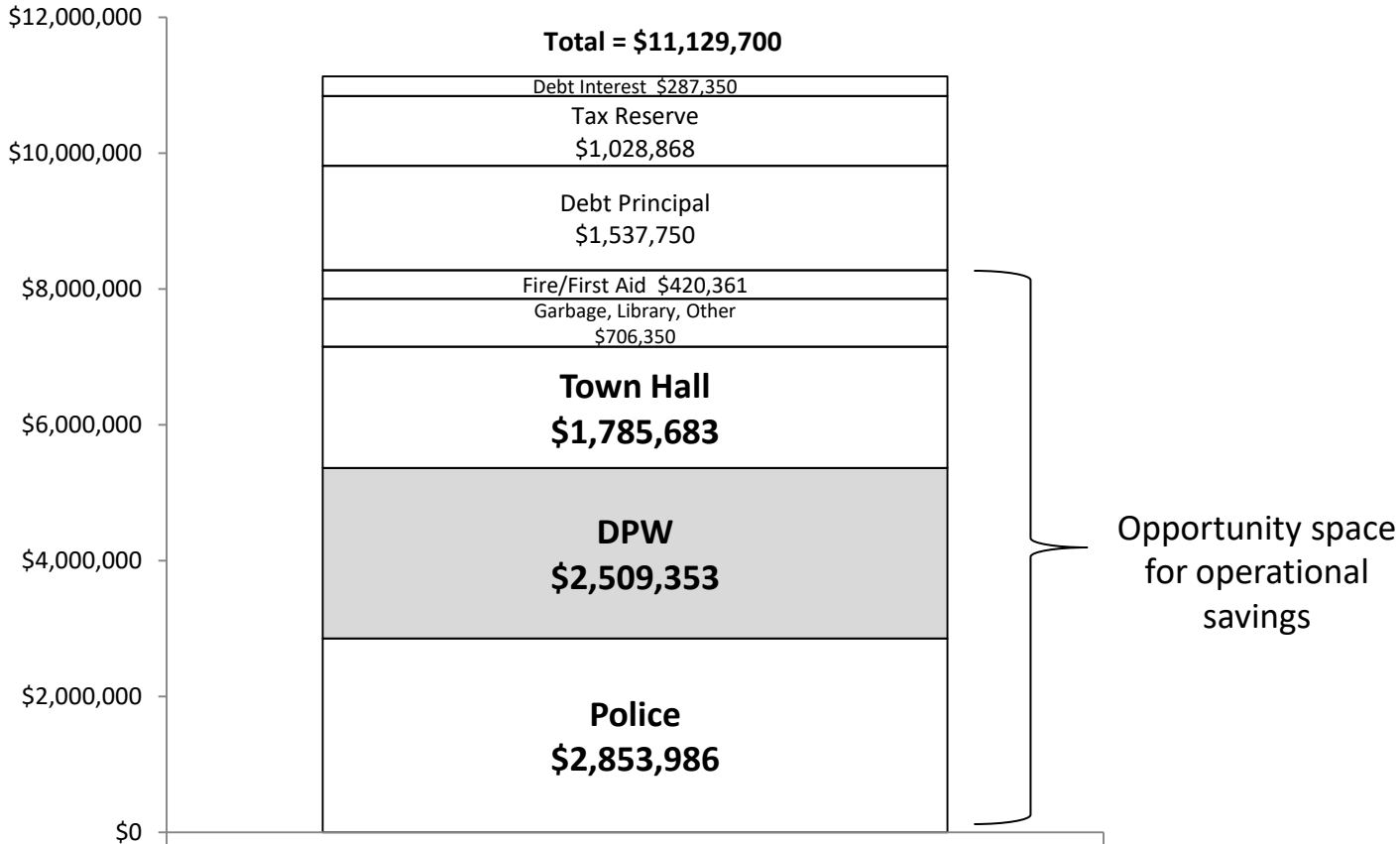
Source: MT 2020 Budget, NJ Treasury 2021

Finance Committee

DPW Make/Buy Study

Where to find savings?

DPW is a close 2nd for spending



Source: MT 2020 Budget

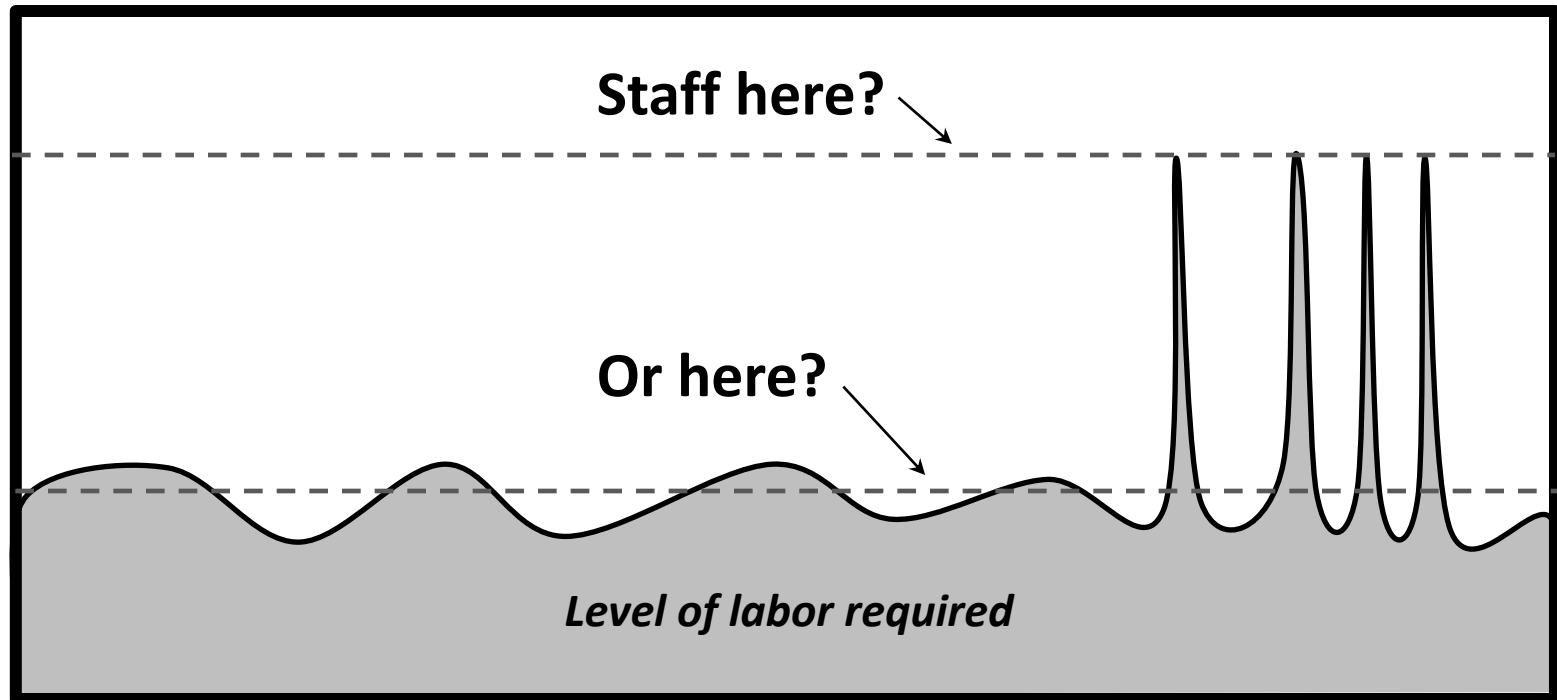
2020 Budget

Preliminary

Finance Committee
DPW Make/Buy Study
When to buy?

- Buy work when the alternative is **cheaper, readily available** and of **acceptable quality**
- Buy infrequent work that is labor intensive, i.e. *'surge labor'*
- Buy infrequent work that is capital intensive
- Buy if you have chronic staff issues

Staff to normal labor levels, not surge levels



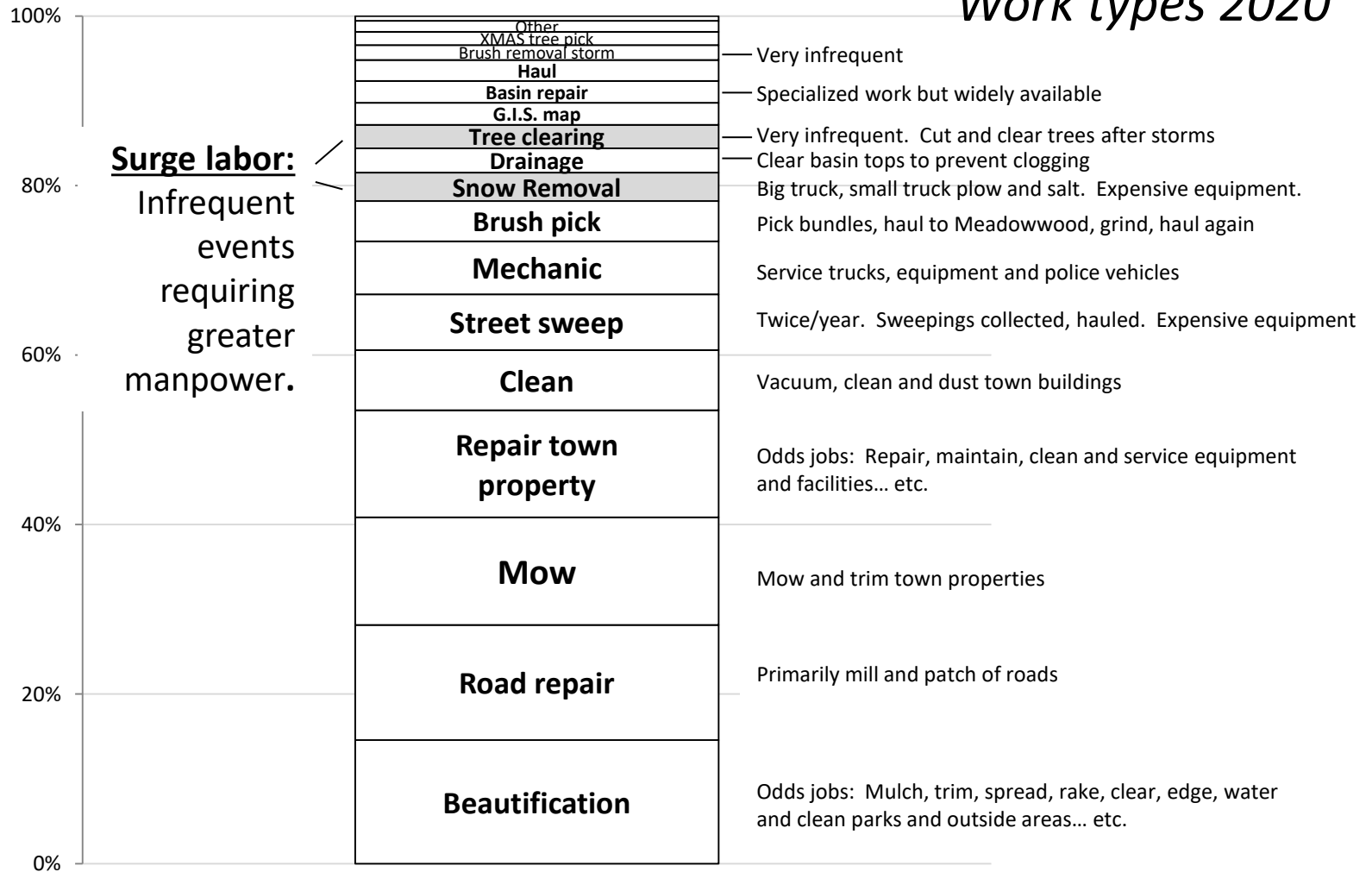
Illustration

Finance Committee

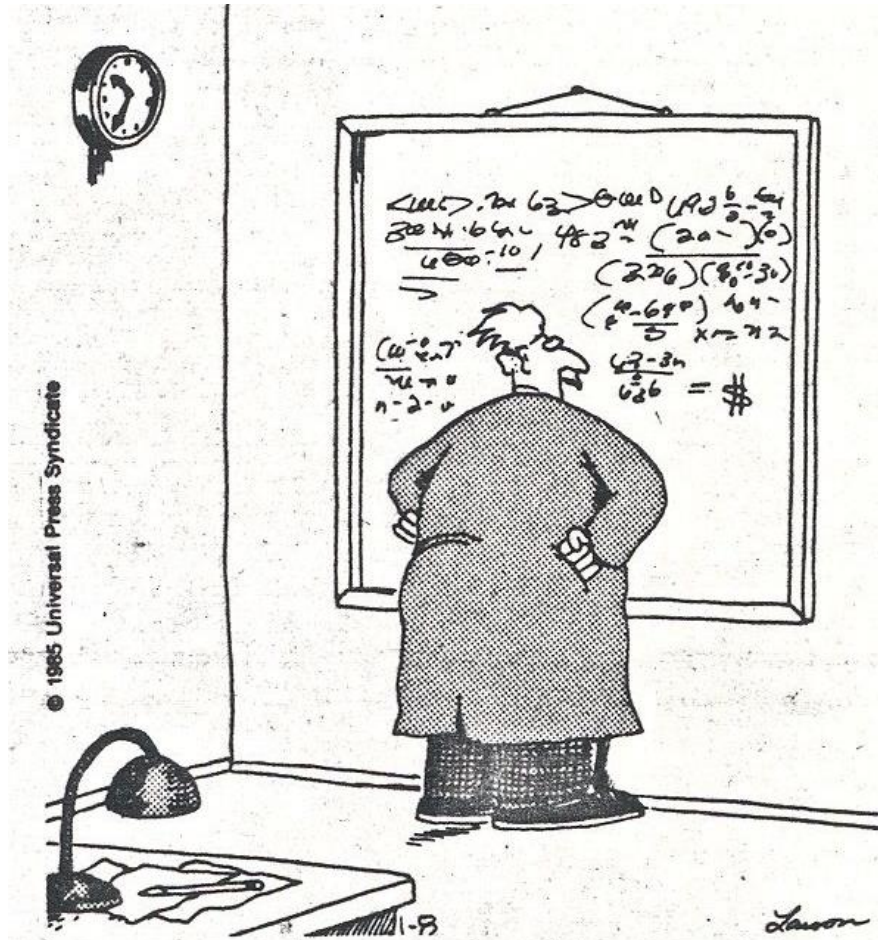
DPW Make/Buy Study

Work types 2020

What DPW does...



Finance Committee DPW Make/Buy Study



Einstein discovers that time is actually money.

Finance Committee
DPW Make/Buy Study
Annual Hours Worked

DPW salary and benefits per hour...

Hours available calculation:

Total work days per year	260	
Days of PTO taken	39	<i>~8 weeks in 2019, PTO = paid time off</i>
Days avail for work	221	
Annual hours	1,768	
Annual hours <u>plus</u> OT	1,919	<i>151 hours/pro of OT in 2019</i>

DPW cost per hour on the job:

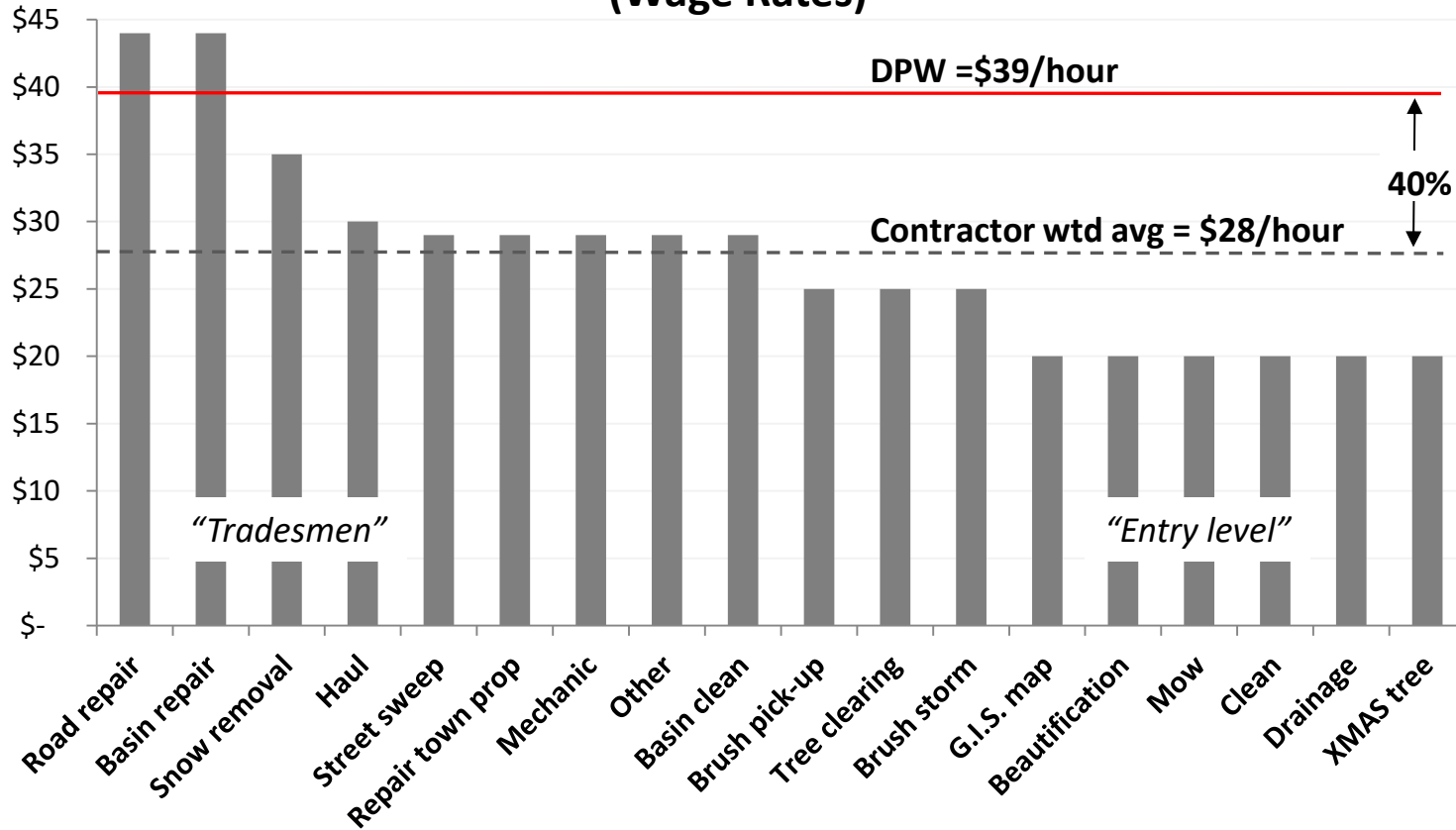
2021 Salary/Annual hours/12 pros = \$894K/1,919/12 = **\$39 per hour**

Source: DPW PTO 2019, MT Budget

Finance Committee
DPW Make/Buy Study
Cost of alternatives

We are 40% more expensive on average than contractor alternatives

**DPW vs. Contractors
(Wage Rates)**



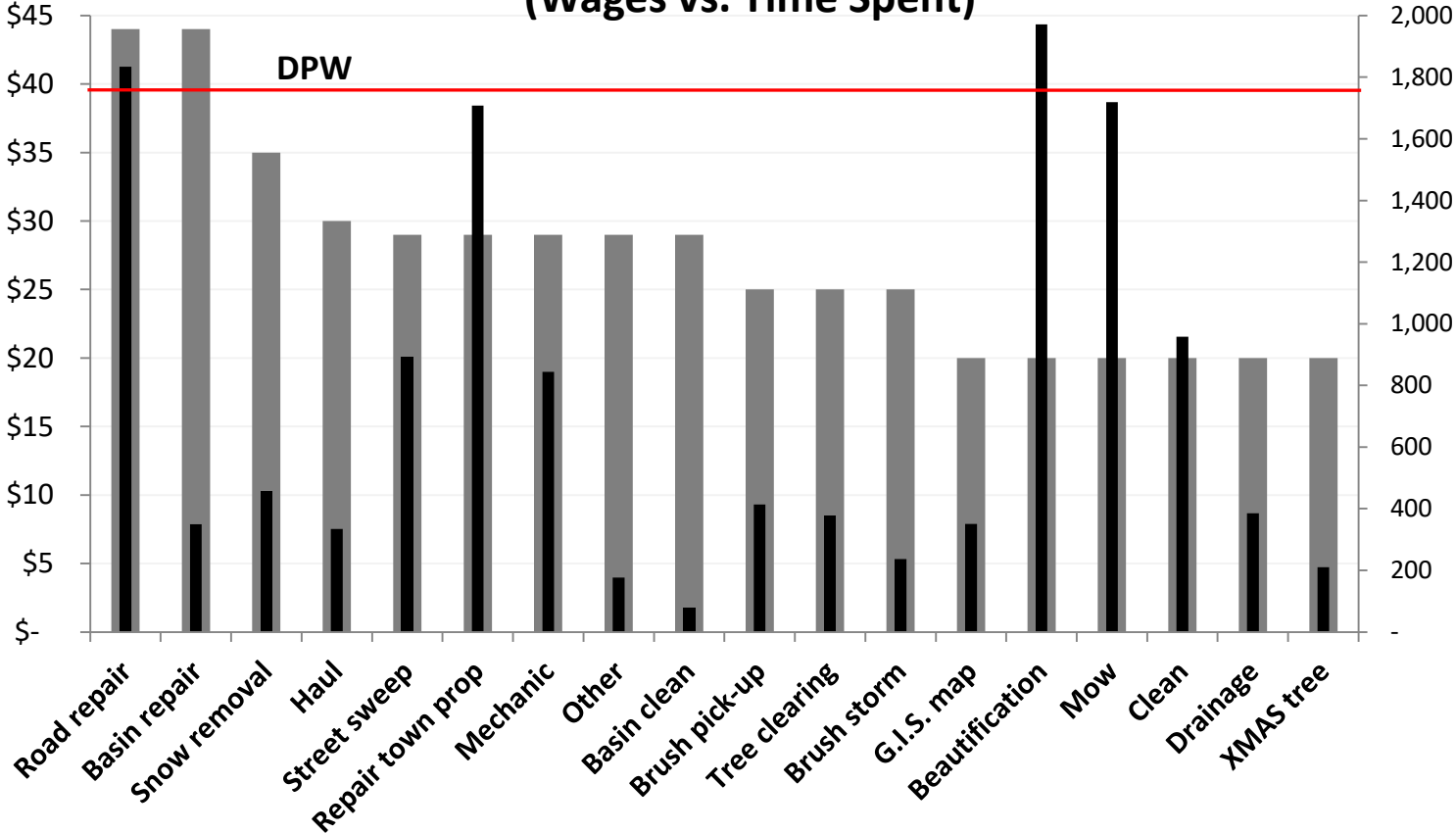
Finance Committee

DPW Make/Buy Study

Cost of alternatives

We spend a lot of time doing uneconomical work

**DPW vs. Contractors
(Wages vs. Time Spent)**



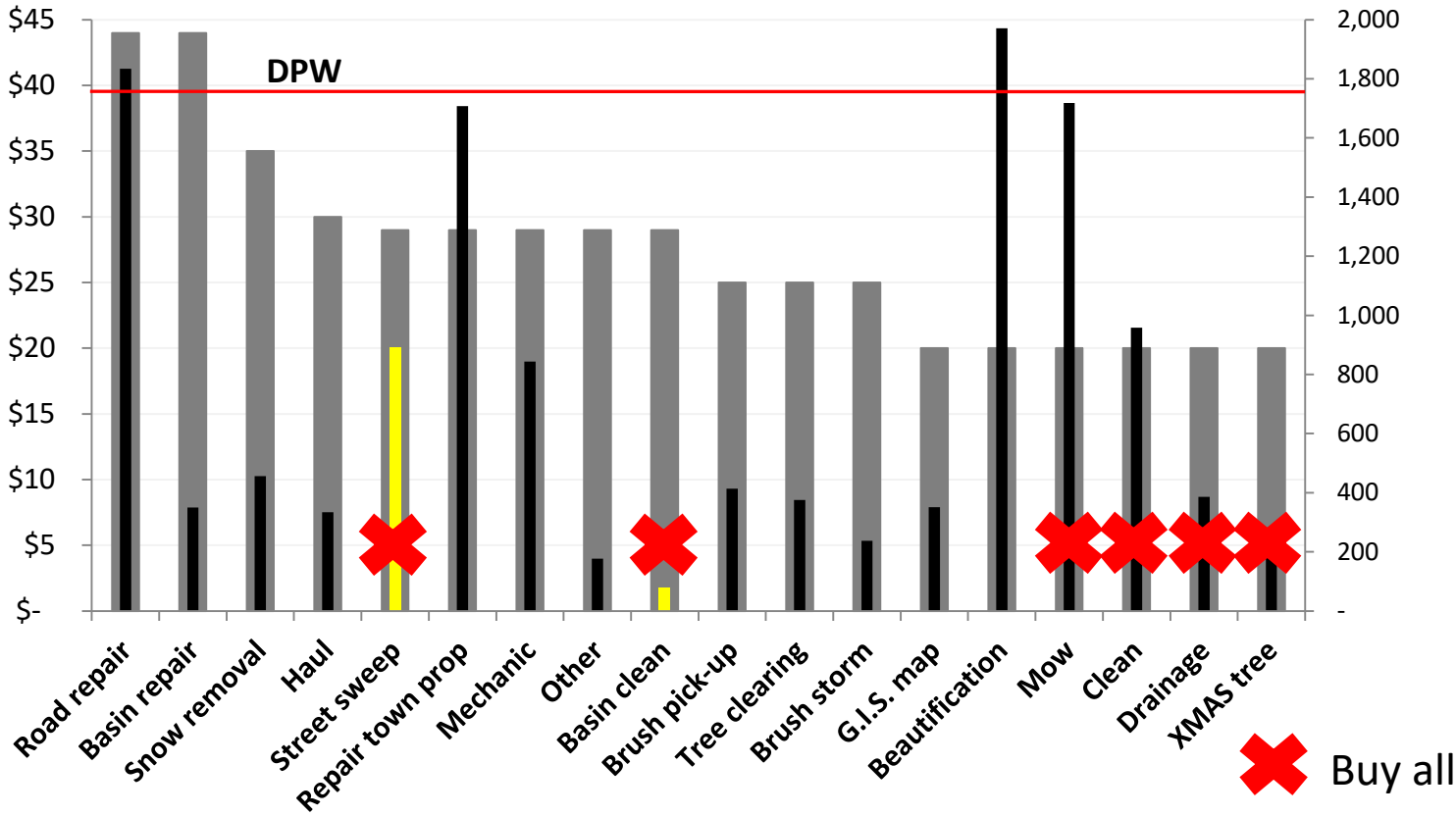
Finance Committee

DPW Make/Buy Study

Cost of alternatives

Buy big chunks of cheaper work and smaller chunks of infrequent but intensive work

DPW vs. Contractor



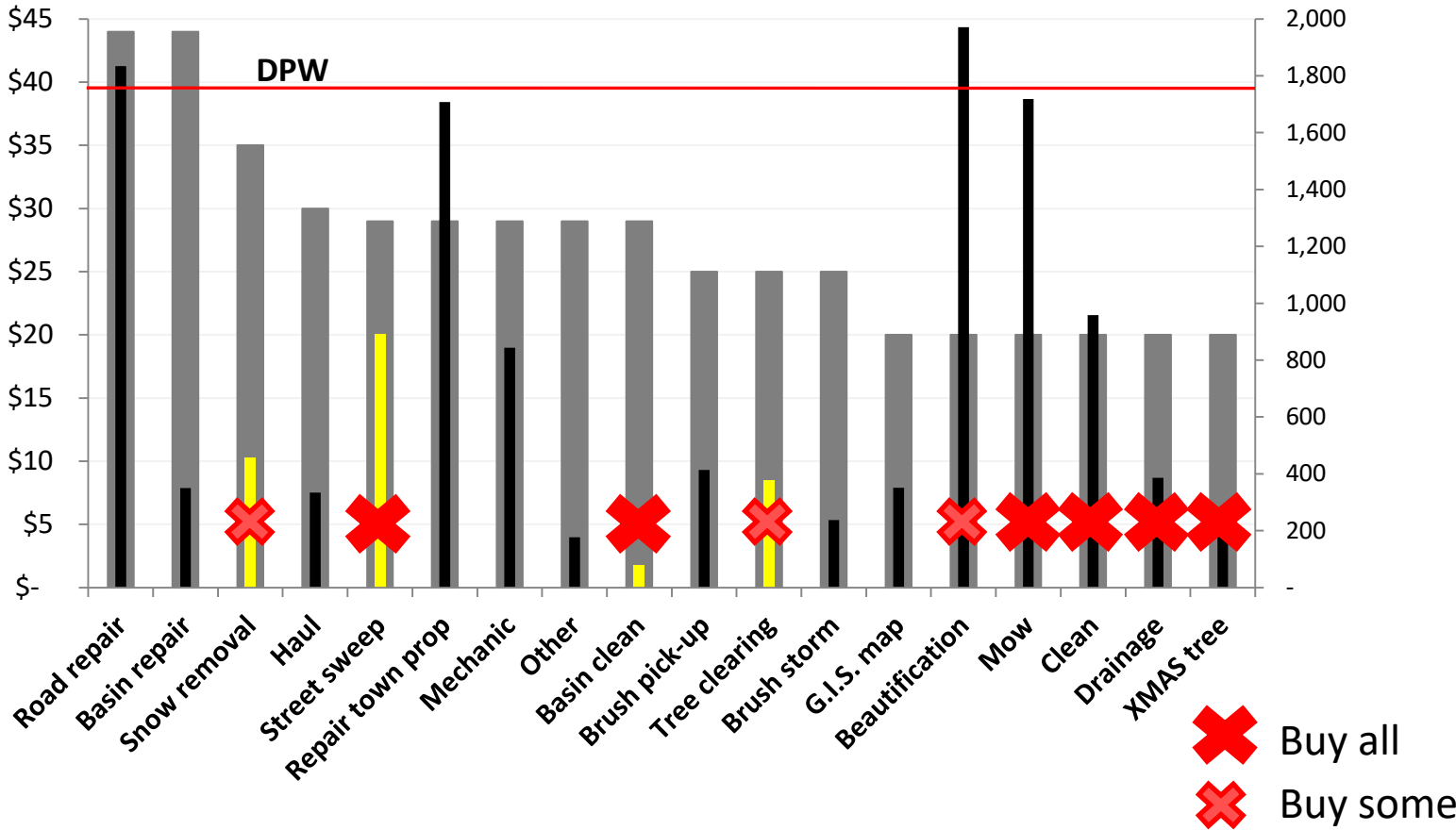
Finance Committee

DPW Make/Buy Study

Cost of alternatives

Buy big chunks of cheaper work and smaller chunks of infrequent but intensive work

DPW vs. Contractor



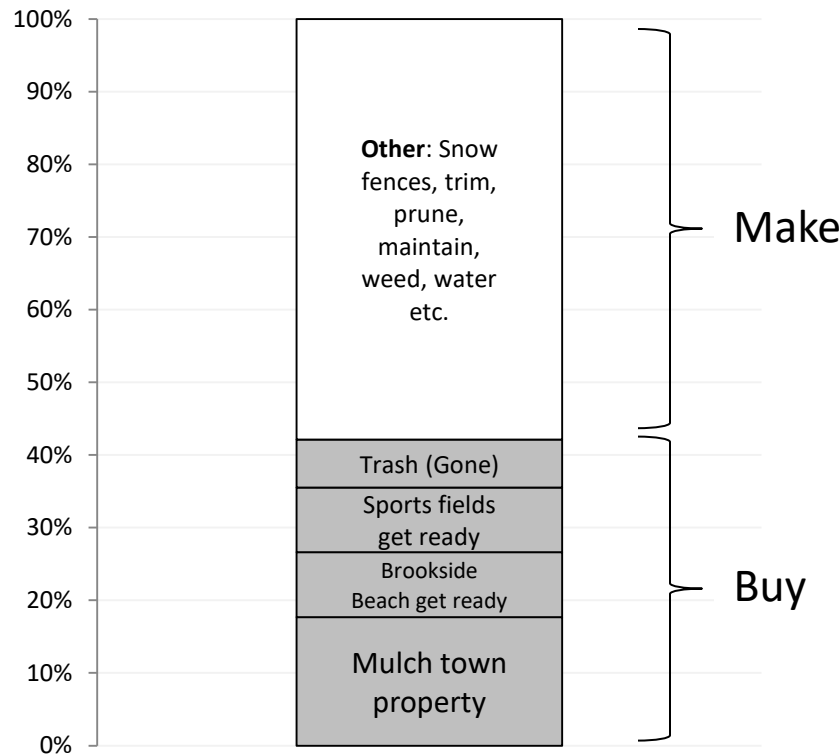
Preliminary

Finance Committee

DPW Make/Buy Study

Beautification work

Within 'Beautification' there are specific jobs which can be outsourced to reliable contractors at much lower rates



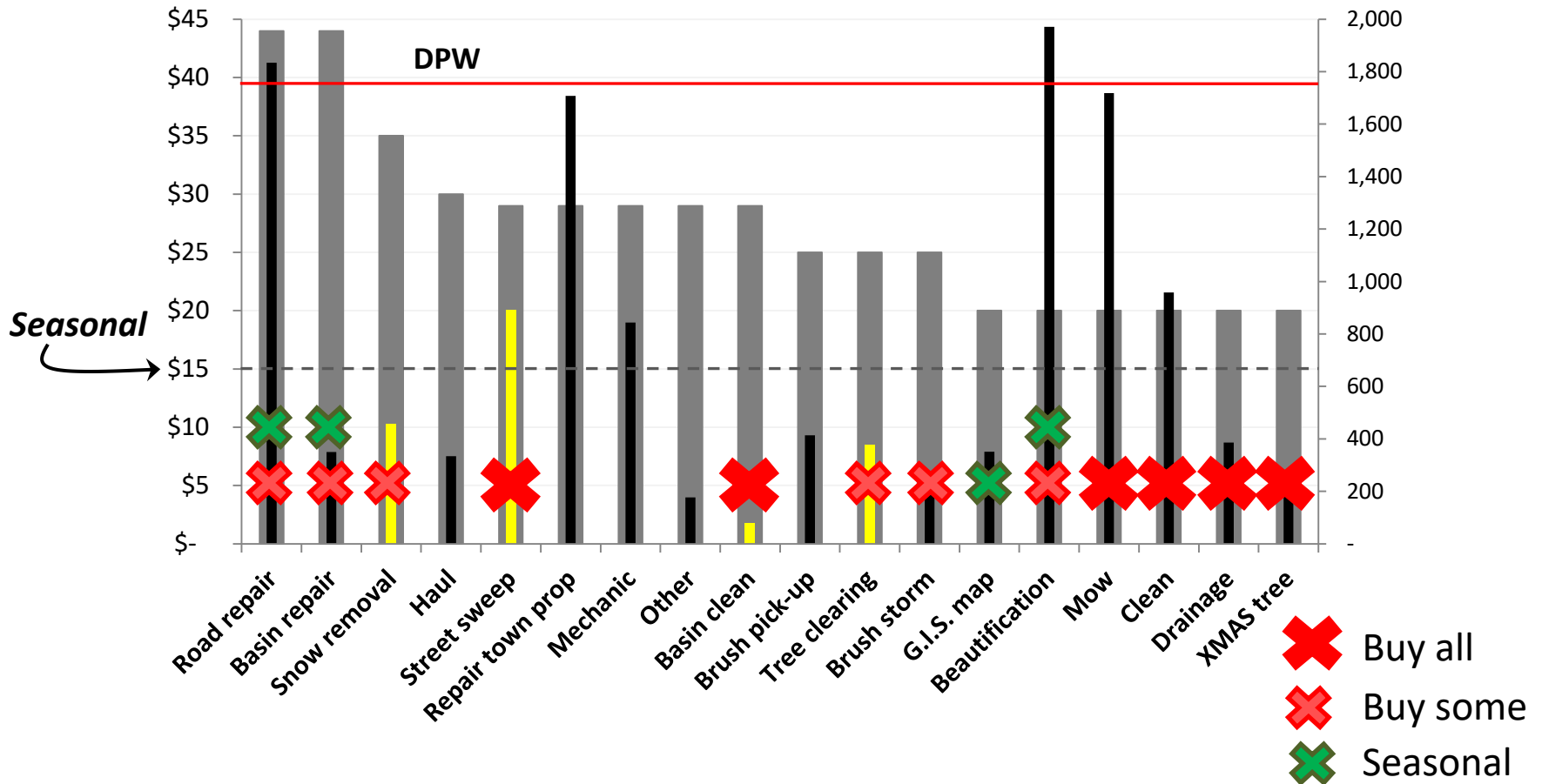
Source: DPW iWorQ to Sep 2020

Preliminary

Finance Committee
DPW Make/Buy Study
Cost of alternatives

Use seasonal labor more extensively

DPW vs. Contractor

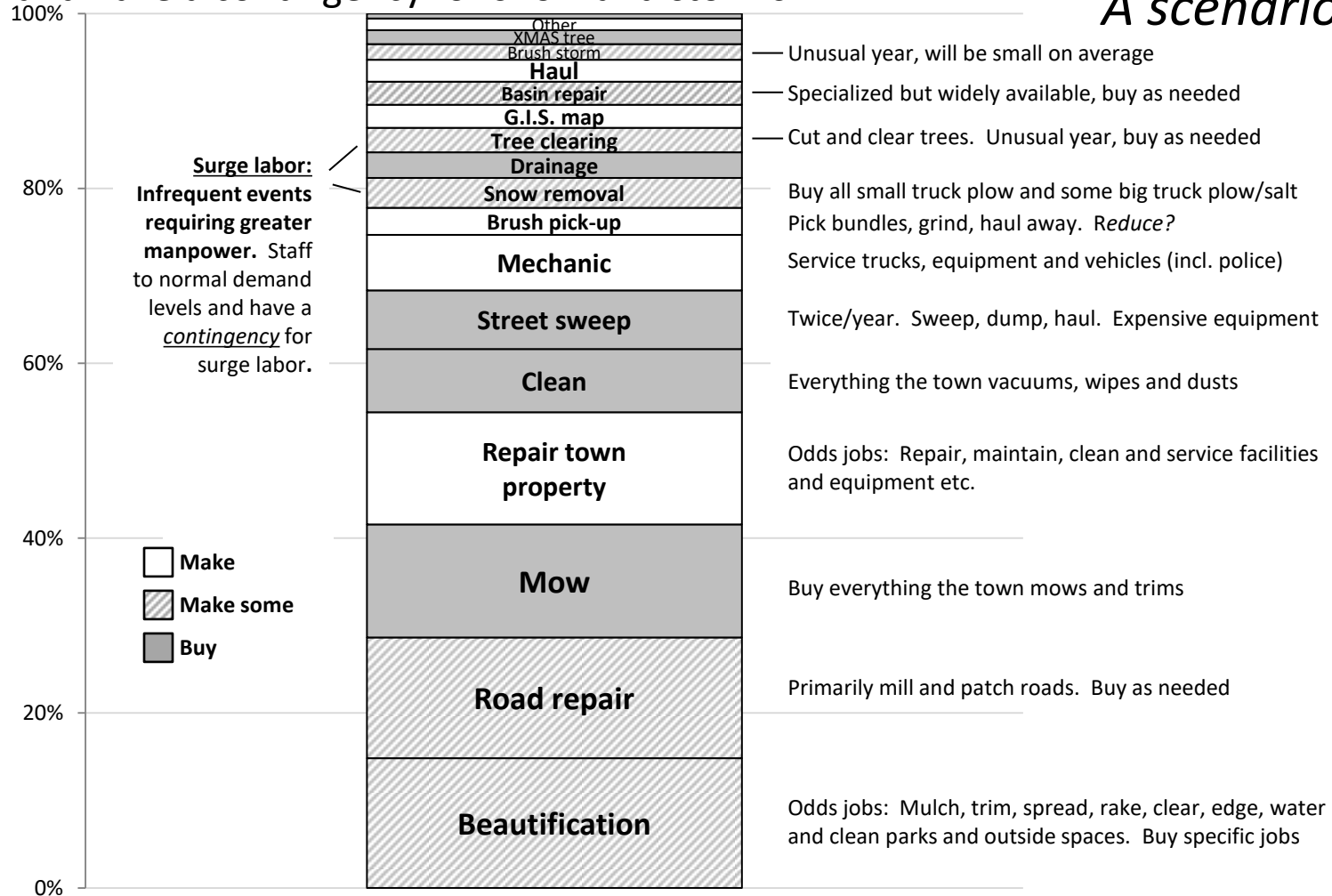


Finance Committee

DPW Make/Buy Study

A scenario...

Buy big chunks of work, buy some road and basin work and have a contingency for snow and storms

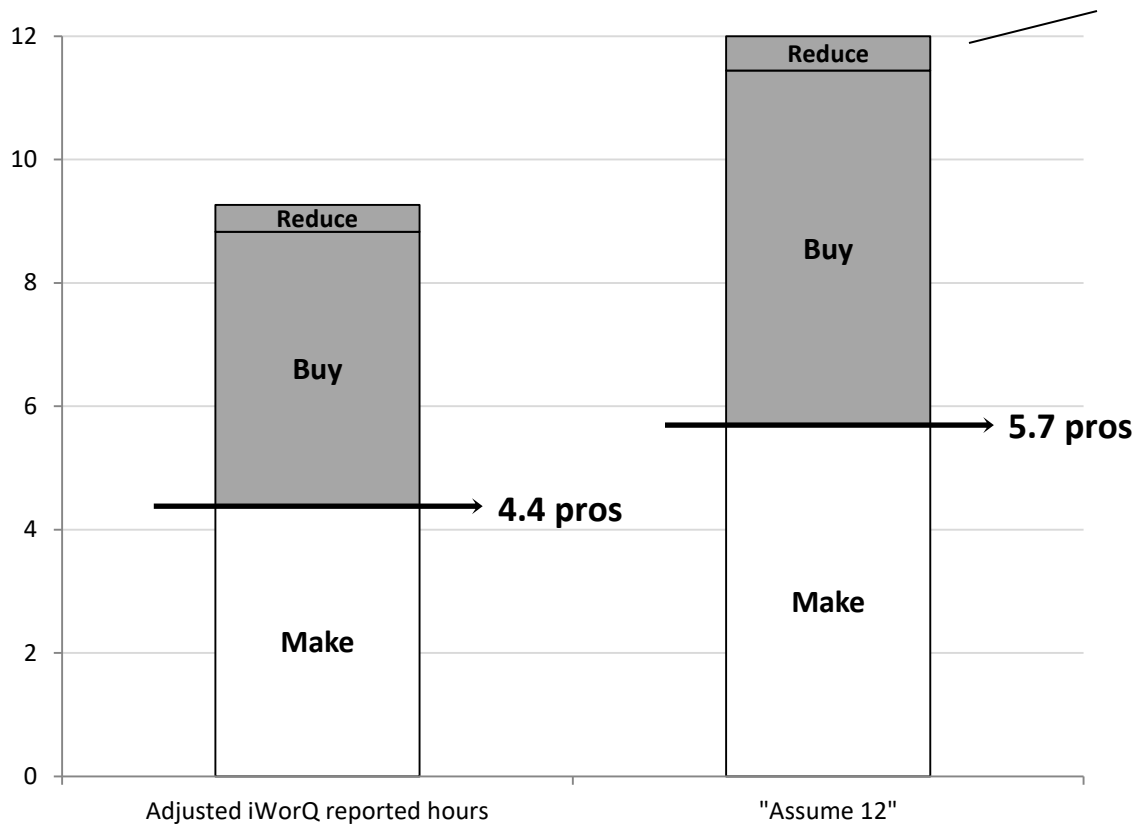


Finance Committee

DPW Make/Buy Study

A scenario...

This scenario requires only 4 full-time DPW pros with expanded seasonal hiring



Source: 2020 DPW iWorQ data. *Adjusted for 12 months and 12 pros.

Reduce

- Carry-in/Carry-out
- Tree clearing/storm brush are small

DPW

- Four skilled, flexible pros all with CDLs
- Smaller staff is faster/easier to organize and deploy
- Expand seasonal hires
 - Pay ~\$15/hour
 - \$40,000 buys 8FTEs for 2 months = 1.3 FTEs
- Consider part-timers as back-up for plowing, flagging, etc.

Preliminary

Savings Calculation

Finance Committee

DPW Make/Buy Study

Buy Estimates

Buy estimates are based on formal bids and estimates from contractors

Buy Estimates

Next 5 Yrs Avg

Mow	\$	176,584	<i>Set and forget</i>
Clean	\$	41,549	<i>Set and forget</i>
Street sweep	\$	41,549	<i>Set and forget</i>
Drainage	\$	20,775	<i>Set and forget</i>
Xmas tree	\$	14,542	<i>Set and forget</i>
Beautification	\$	31,162	<i>Set and forget</i>
Small truck plow	\$	64,701	<i>Variable</i>
Large truck plow	\$	42,638	<i>Variable</i>
Large truck salt	\$	35,532	<i>Variable</i>
Tree clearing	\$	15,581	<i>Variable</i>
Basin clean	\$	67,517	<i>Variable</i>
Basin repair	\$	103,873	<i>Discretionary</i>
Road repair	\$	103,873	<i>Discretionary</i>
Seasonal labor	\$	41,549	<i>Discretionary</i>
	\$	801,425	

Note: ~250K of spend is discretionary. Provides flexibility for town.

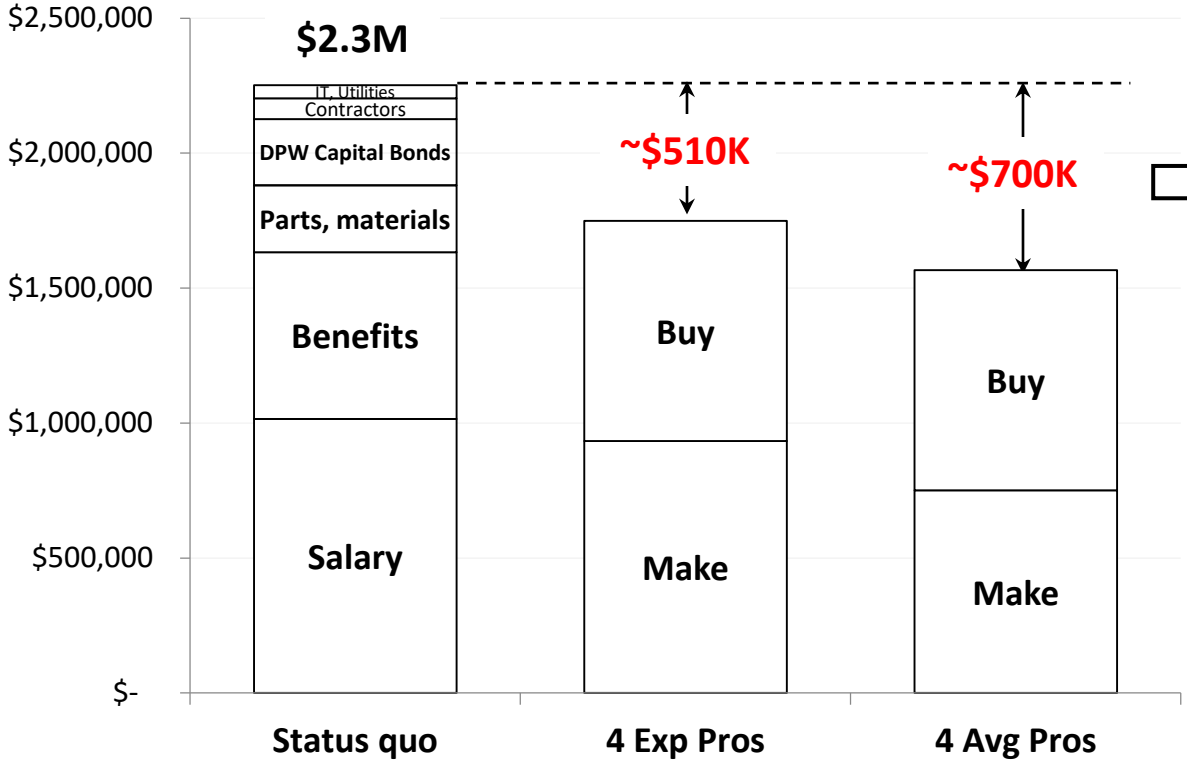
Finance Committee

DPW Make/Buy Study

Annual savings

(Next 5 years)

Next 5-years average savings depends on DPW team composition



More than the entire 2020 road repaving budget

Source: 2020 budget, 2019 expenses, DPW capital plan, contractor estimates, other

Finance Committee
DPW Make/Buy Study
Summarizing

DPW could be staffed with four (4) full-time pros

- Don't staff to *surge labor*, have a contingency instead
- Buy chunks of work below our pay grade, save money/improve DPW focus
- Buy excess road repair and basin repair work
- Use seasonal labor liberally, helpers and flagmen are cheap
- No remaining DPW work requires > 4 pros



Savings = ~\$500K-\$700K per year depending on composition of staff

Finance Committee
DPW Make/Buy Study
Concerns vs. Myths

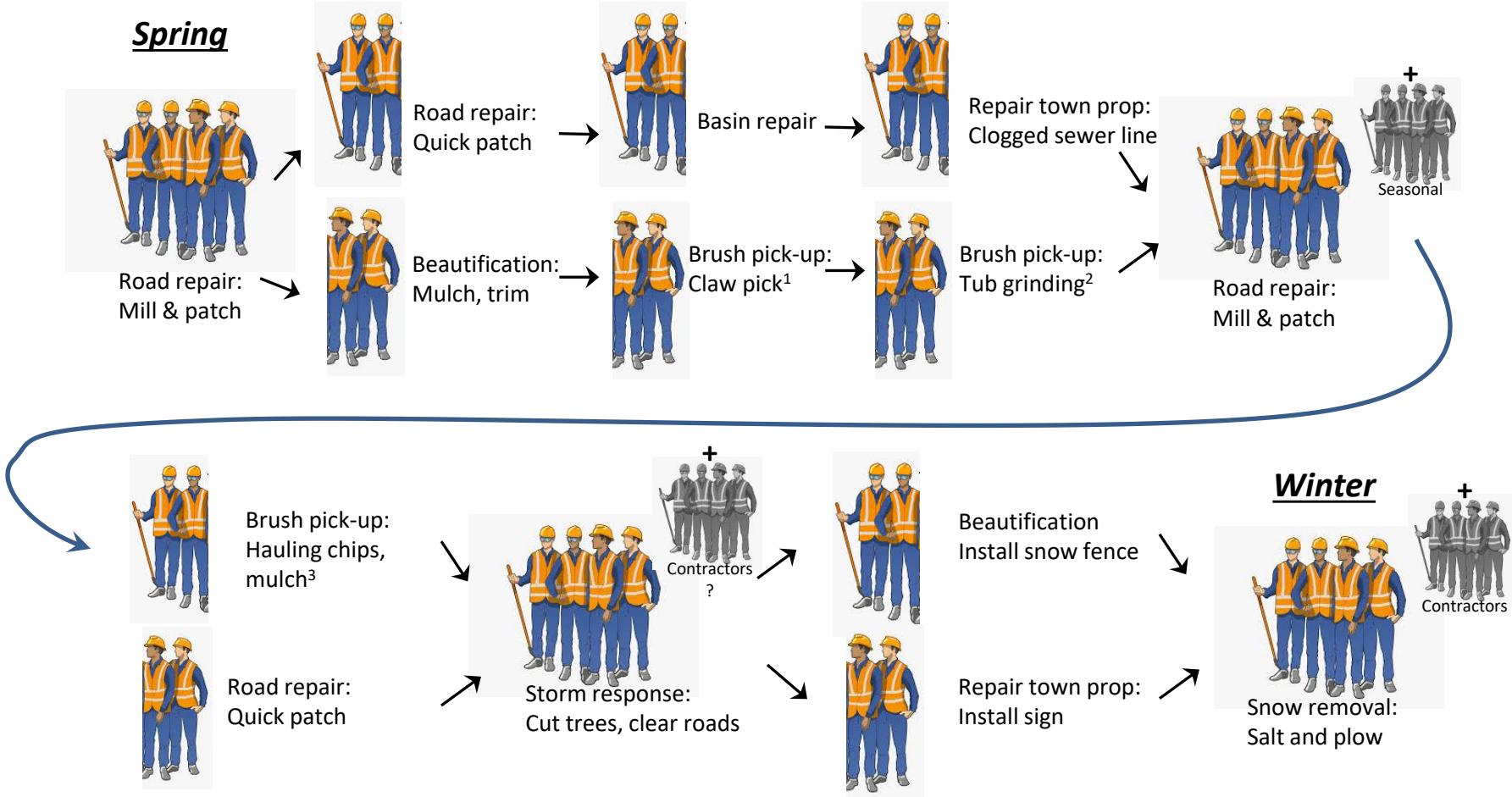
- Quality will suffer if we outsource
- Response time will suffer if we outsource
- Must be loyal to our “local boys” in DPW
- “Sudden middle of the day deicing requirement?”

DPW work descriptions

Finance Committee

DPW study Staff Flow

Four DPW pros, working in teams or together, with seasonal hires and contractors can do the work of Mendham Township



Preliminary/Illustrative

Finance Committee

DPW Make/Buy Study

Beautification

Sample iWorQ entires...

- *Spread sand along waters edge and fence line*
- *Rake beach with ball groomer*
- *Mulch play ground*
- *Install snow fence and prune trees*
- *Trim back low branches for parade*
- *Haul, spread, and rake sand out at brookside beach*
- *Install aerators*
- *Mulch municipal complex and community club*
- *Prep brookside beach for opening*
- *Cleanup concrete from potting beds*
- *Trim back trees and bushes from road ways, corners and signs*

Odd jobs, some seasonal, hard to outsource with scale

Small crews, 1-4 DPW pros

Seasonal hires can assist

Recommendation: **Make**

Finance Committee

DPW Make/Buy Study

Repair/Maintain Town Property

Sample iWorQ entires...

- *Repair broken and rotted guard rails on hunters glen*
- *Install new historic district signs on 24, Tempe Wick, Cherry, Pleasant Valley...*
- *Clean up and organize around shop. Dump waste oil, remove all garbage...*
- *Jack hammer foundation out and haul concrete to jefferson recycling.*
- *Clean up around shop dispose of garbage organize equipment*
- *Septic pump out*
- *Empty, wash and rinse all salt trucks with salt-B-gone*
- *Replace Batteries and Pads in AEDs.*
- *Take down shelving units in library*
- *Repair hole in front of the building and try to remove bird from ceiling*
- *Clogged sewer line*
- *Plexiglass partitions*

Odd jobs, some seasonal, hard to outsource with scale

Small crews, 1-4 DPW pros

Seasonal hires can assist

Recommendation: **Make**

Finance Committee

DPW Make/Buy Study

Road Repair

Sample iWorQ entires...

- *Mill and patch Mt. Pleasant*
- *Mill and patch yardley where needed*
- *Patch low spots from previous days*
- *Replace curb heads and grates*
- *Patch pot holes along colonial drive*
- *Screen asphalt and concrete pile*
- *Mill and patch where needed*
- *Raise apron 2", berm from mailbox to catch basin, and patch milled area*
- *Pick up cold patch from Weldon in Rockaway. 2.3 tons patch holes around town. Calais, ironia, wilrichglen, pleasant valley, knollwood trail, roxciticus.*
- *Patch pot holes along roads*

Quick patch = 2 pros, possibly 3 depending on traffic

Cut (or Mill) and patch = 2-4 pros based on volume and traffic

Seasonal hires can assist as labor or flagging

On busiest streets and busiest days, police may assist with traffic

Recommendation: **Make some, buy some as needed**

Finance Committee

DPW Make/Buy Study

Road Repair



Quick Patch (aka “Throw and Patch”)

- Set up trucks/cones for traffic
- Clean and prepare pot hole surface
- Shovel asphalt into pothole
- Hand tamp or vibrating compactor

Process occurs in series of steps above
2 pros for quiet streets

4 pros crew for busy streets (including flaggers)



Cut and Patch or Mill and Patch:

- Set up trucks/cones for traffic
- Saw (or mill) area around pothole or weak area
- Break up asphalt (manual or mechanical)
- Shovel asphalt, clean and prepare area
- Pour and rake new asphalt into area
- Roll (or vibrating compactor) asphalt

Process occurs in series of steps above
No more than 4 pros (including flaggers)

Finance Committee

DPW Make/Buy Study

Brush Pick-up



Brush pick-up

- Claw the brush piles into a waiting dump truck
- Haul brush to Meadowwood
- Later: tub grind brush pile into chips and mulch
- Haul chips and mulch to residents and dump, etc

Process occurs in series of steps above

No step requires > 2-3 men

Consider reducing to spring only.

Recommendation: **Make**

Finance Committee

DPW Make/Buy Study

Snow plowing: 7 Zones

In Each Zone...



One (1) large truck

- Start with main streets then feeders
- Plow both sides of road to curb
- When zone is complete move to unfinished zones



One (1) small truck

- Plows the middle of road ahead of large truck so that large truck can plow in only two passes
- Then plows culdesacs and small roads
- Cleans up intersections



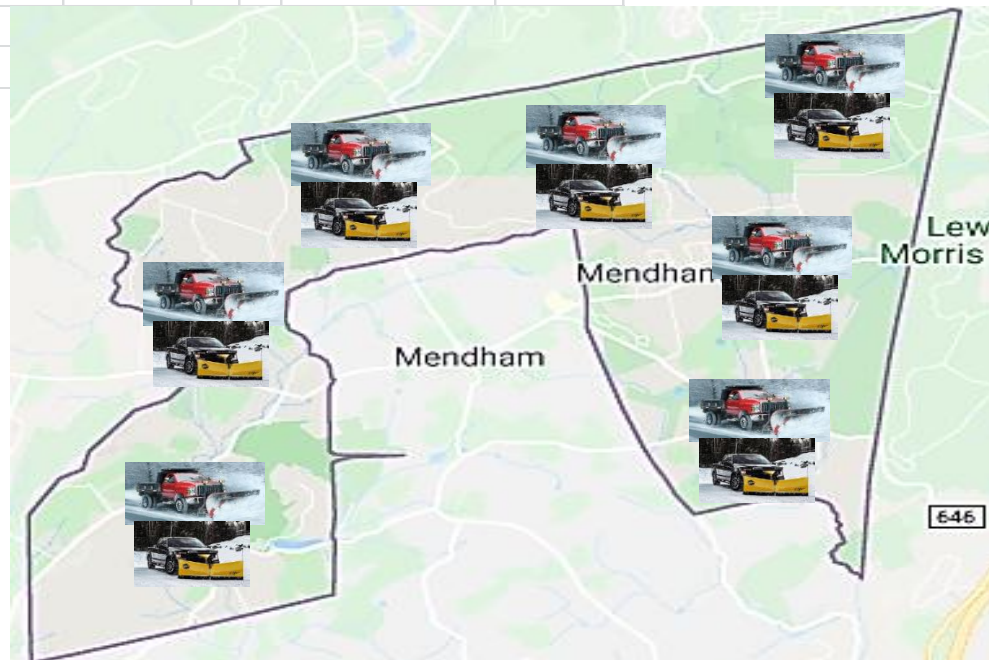
Finance Committee

DPW Make/Buy Study

Snow Plow Event

Smaller than average plow zones is a built-in safety factor

Plow each lane									
miles	85								
lane miles	340	4x distance: both sides + middle for wide roads, start/stops							
trucks	7	26,000+ GVW							
route miles	49								
speed	15								
drive time	3.2	hours							

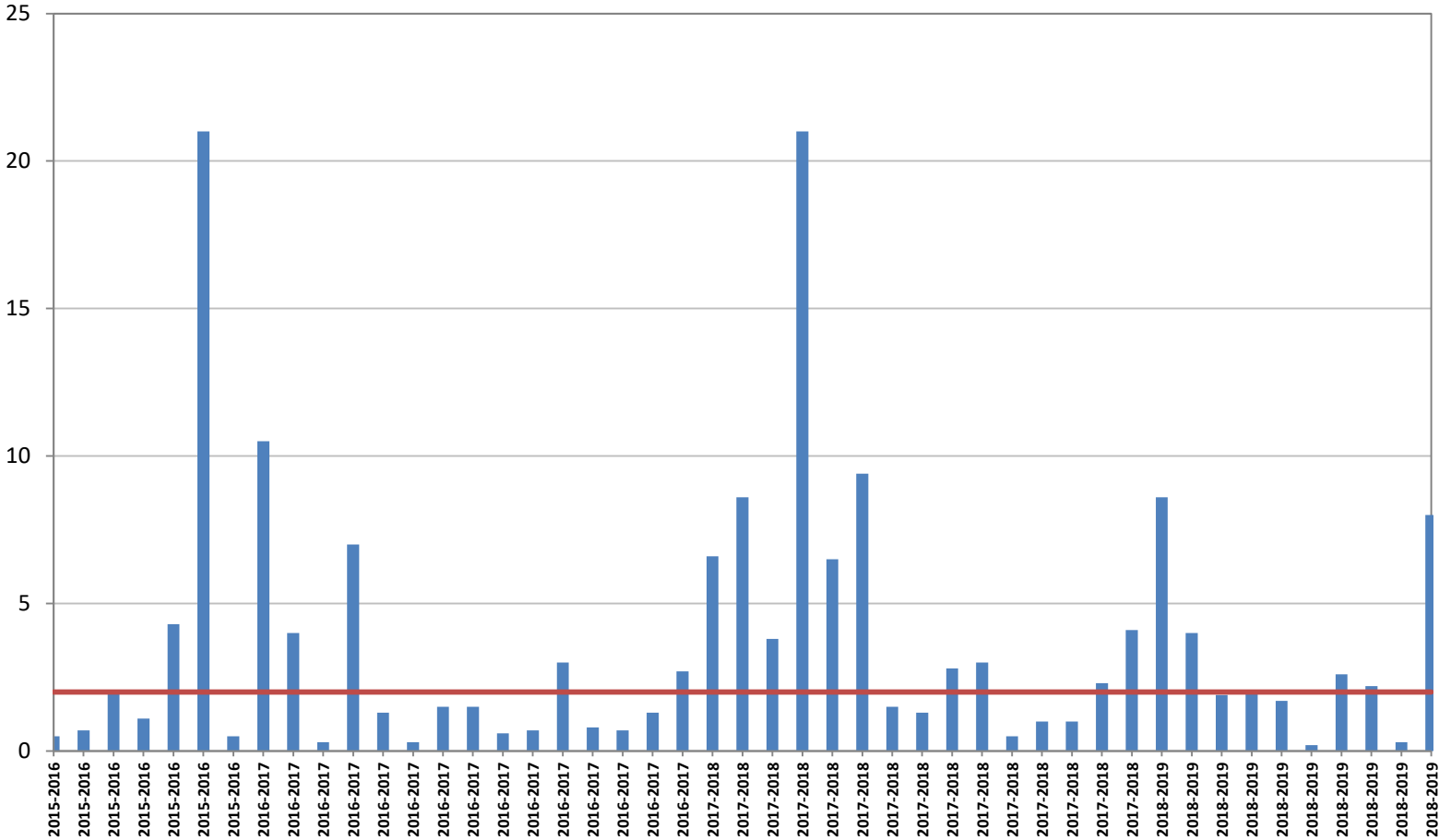


Finance Committee

DPW Make/Buy Study

Snow Events 2015-2019

Not every snow is an plow event



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Finance Committee

DPW Make/Buy Study

Snow Removal

Snow Removal

- Snow plowing is classic *surge labor*: <5% of work, timing uncertain
- Hiring full-time for surges results in overcapacity, have a contingency instead

7-zone snow removal plan

- Staffing and equipment dictated by zone-based removal plan: 7 plow zones
- Each zone calls for a large plow (dump) teamed with a small plow (pickup)
- Result: 7 large drivers (CDL) and 7 pickup drivers for plowing
- Town mechanic also drives
- Total = 14 drivers
- Buy 3 large plows and 7 small plows = 10 drivers
- Net requirement is make 4 DPW pros

Recommendation: **Make 4, buy 10 (3 large, 7 small)**

Considerations

- Consolidate 7 plow routes into 6, or give two smaller routes to best driver
- All DPW have CDLs for maximum flexibility
- Have call-in list of MT part timers who are interested in plow driving (town has 4-5 part time folks who might be interested in overtime pay)

Finance Committee

DPW Make/Buy Study Snow Removal & Salting

DPW pre-salts before expected snow storm.
Then salts again after plowing.

Salting

- Big trucks only, 7 zones again = 7 drivers
- Everyone loads their own salt
- Buy 3 large salt trucks
- Net requirement is make 4 DPW pros

Recommendation: Make 4, Buy 3

Considerations

- Salting is relatively fast, why so many zones and drivers?
- Combine salting routes to reduce manpower

<u>Pre-salt middle of road</u>									
miles	85	drive down middle in pre-salt							
lane miles	170	2x distance: starts/stops, retracing, dead ends							
trucks	7	26,000+ GVW							
route miles	24								
speed	20								
drive time	1.2	hours							
reload time	0.0								
total time/truck	1.2								
lbs salt per lane mile	700	200-400lbs/lane mile							
miles	85	middle of road							
	2000	weight of ton, equal to yard of salt							
total salt	29.75	tons							
salt capacity	10	vbox							
loads per truck	0.4								

Finance Committee

DPW Make/Buy Study

Tree Clearing



Tree clearing (rare occurrence)

- Detour road
- Two-three saw-men cut trees into moveable logs
- Move logs safely out of roadway (skidsteer/front loader)
- Later: collect debris and haul away for grinding
- Haul chips to residents or other

Process occurs in series of steps

No step requires > 2-4 men

Contingency for big storms: local landscapers with trailer and skidsteer are common

Recommendation: **Make, buy some as needed**

Finance Committee

DPW Make/Buy Study

Basin repair

Sample iWorQ entries...

- *Repair basin 42*
- *Repair basin 13? On green hills (corner of indian hollow)*
- *Repair basin 5 on colonial drive*
- *Repair basin 1 on cherry lane*
- *Repair basin 1& 2 colonial drive*

Basin repair

- Often begins and ends with a road repair
- Remove basin lid and frame
- Saw area around asphalt sinkhole, clean out debris around basin
- Repair basin blocks, add riser rings and pack joints with cement as needed
- Fill around basin with QP or stone and compact, replace frame and lid
- Repair asphalt as in Road repair

Process occurs in series of steps above

No step requires > 2-3 men on quiet roads, 3-4 men on busy roads

Seasonal hires can assist as helper, material delivery and flagging

Police may assist with traffic on busy streets

Recommendation: **Make some, buy some as needed**



Finance Committee

DPW Make/Buy Study

Other big jobs

Broken storm pipe

- Detour road (no flagmen, trucks and cones block work area)
- The emergency is the blockage and related flooding
- Clear blockage (one excavator is 95% of solution)
- Wait for engineer?
- Finish digging out trench, place new pipe (at least a day later)
- Pour QP and stone around new pipe (skidsteer) and compact (roller)
- Final step is a 2-4 man road repair

Process occurs in series of steps above

No step requires > 2-4 men

Seasonal hires can assist as helper, material delivery and flagging

Police may assist with traffic on busy streets

Recommendation: **Make (very rare)**

Four DPW, maybe contractor support for material delivery



Back-up

Finance Committee

DPW Make/Buy Study Cost Estimates

Total cost includes all variable expenses associated with compensating and outfitting our DPW pros

DPW inflation	inflation	bond rate	bond maturity	DPW pros
4%	2%	2.5%	10	4

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Next 5 Yrs</u>
Salary \$	901,420	\$ 937,477	\$ 974,976	\$ 1,013,975	\$ 1,054,534	\$ 976,476
Benefits \$	569,809	\$ 592,601	\$ 616,306	\$ 640,958	\$ 666,596	\$ 617,254
Parts, materials \$	219,700	\$ 224,094	\$ 228,576	\$ 233,148	\$ 237,811	\$ 228,666
IT, Utilities \$	46,940	\$ 47,879	\$ 48,836	\$ 49,813	\$ 50,809	\$ 48,856
Contractors \$	72,997	\$ 74,457	\$ 75,946	\$ 77,465	\$ 79,014	\$ 75,976
DPW Capital Bonds \$	134,260	\$ 224,100	\$ 255,272	\$ 293,011	\$ 322,513	\$ 245,831
Total DPW variable spend \$	1,945,126	\$ 2,100,609	\$ 2,199,912	\$ 2,308,370	\$ 2,411,277	\$ 2,193,059
per pro \$	162,094	\$ 175,051	\$ 183,326	\$ 192,364	\$ 200,940	\$ 182,755

Finance Committee

DPW Study

Expenses 2019

Every DPW expense was examined to determine variability

Fixed/Variable	Vendor Name	Sum of Trans
fixed	Deliberately obscured	\$ (175,072)
fixed		\$ (50,552)
in play		\$ (46,750)
variable		\$ (22,930)
in play		\$ (21,060)
variable		\$ (18,070)
fixed		\$ (15,945)
variable		\$ (15,934)
fixed		\$ (15,372)
fixed		\$ (14,523)
variable		\$ (11,600)
variable		\$ (11,293)
fixed		\$ (11,195)
variable		\$ (10,636)
variable		\$ (9,756)
fixed		\$ (8,249)
variable		\$ (7,345)
variable		\$ (7,130)
variable		\$ (6,232)
variable		\$ (5,406)
variable		\$ (5,393)
variable		\$ (5,203)
variable		\$ (4,708)
variable		\$ (4,675)
variable		\$ (4,441)
variable	\$ (3,920)	

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Source: MT CFO 2020

Preliminary/Illustrative

Finance Committee

DPW Study Road Capital

DPW wants road equipment replacement = \$395K/year

ROADS EQUIPMENT									
(\$000'S)									
PROJECT NAME	PRIORITY RANKING	TOTAL AMT	PRIOR YEARS	2020	2021	2022	2023	2024	2025
Mason Dump	3	\$70		\$70					
98 Dump Truck M6	1	\$100		\$100					
00 Skidsteer	1	\$140		\$140					
14 John Deere Excavator	1	\$120						\$120	
08 Stirling Tractor	3	\$200						\$200	
2003 John Deere 5420 Tractor	1	\$80					\$80		
2007 Dump Truck m15	3	\$200					\$200		
Ford Dump F750	3	\$82				\$82			
2007 Dump Truck m14	3	\$200				\$200			
05 Elgin Vacuum Sweeper	3	\$245				\$245			
1999 Whacker Roller	3	\$25			\$25				
03 Talbert Lowboy Trailer	3	\$65			\$65				
2003 John Deere Bachoe	3	\$115			\$115				
05 Tandem Dump	2	\$230			\$230				
98 Dump Truck M17	2	\$230			\$230				
04 Woodchuck	1	\$0							
05 Ford F350	3	\$0							
16 CAT 938K Loader	2	\$0							
16 F350	1	\$0							
18 F150	3	\$0							
18 F150	2	\$0							
2012 John Deere 344J Loader	2	\$190							\$190
2015 F250 Supercab	2	\$75							\$75
90 Super Duty Utility	2	\$0							
Pelican Sweeper	3	\$0							
			Totals	\$310	\$665	\$527	\$280	\$320	\$265

Source: DPW 2020

Preliminary/Illustrative

Finance Committee

DPW Study

B&G Capital

DPW wants B&G replacement = \$230K/year

Buildings & Grounds Summary

(\$000'S)

PROJECT NAME	PRIORITY RANKING	TOTAL AMT	PRIOR YEARS	2020	2021	2022	2023	2024	2025
Brookside EMS Paint	1	\$10	\$0	\$10					
Enclosed Trailer	1	\$12	\$0	\$12					
DPW Pole Barn Roof	1	\$14	\$0	\$14					
DPW Garage Repairs	1	\$50	\$0	\$50					
Toro Groundsmaster	1	\$115	\$0	\$115					
**Fuel Tanks	1	\$140	\$0	\$140					
Salt Barn	1	\$400	\$0	\$400					
48" Toro Walk Mower	3	\$9	\$0						\$9
Aer-Vator	3	\$10	\$0		\$10				
Construction Of New Pole Barn	2	\$250	\$0			\$250			
Ford 1900 Tractor	3	\$30	\$0			\$30			
Ford 1920 Tractor	3	\$30	\$0		\$30				
Goosen Field Vacuum	1	\$0	\$0						
Jacobsons Seeder	3	\$0	\$0						
Municipal Facility	1	\$240	\$0		\$60	\$60	\$60	\$60	\$60
Ralston Firehouse	2	\$0	\$0						
Turf Tiger Mower	1	\$0	\$0						
Woods Mower	3	\$10	\$0						\$10
			Totals	\$741	\$100	\$340	\$60	\$79	\$60

**Board of Education should split the cost

(\$000'S)

Source: DPW 2020

Preliminary/Illustrative

Finance Committee

DPW Study

Capital Summary

DPW work is capital intensive

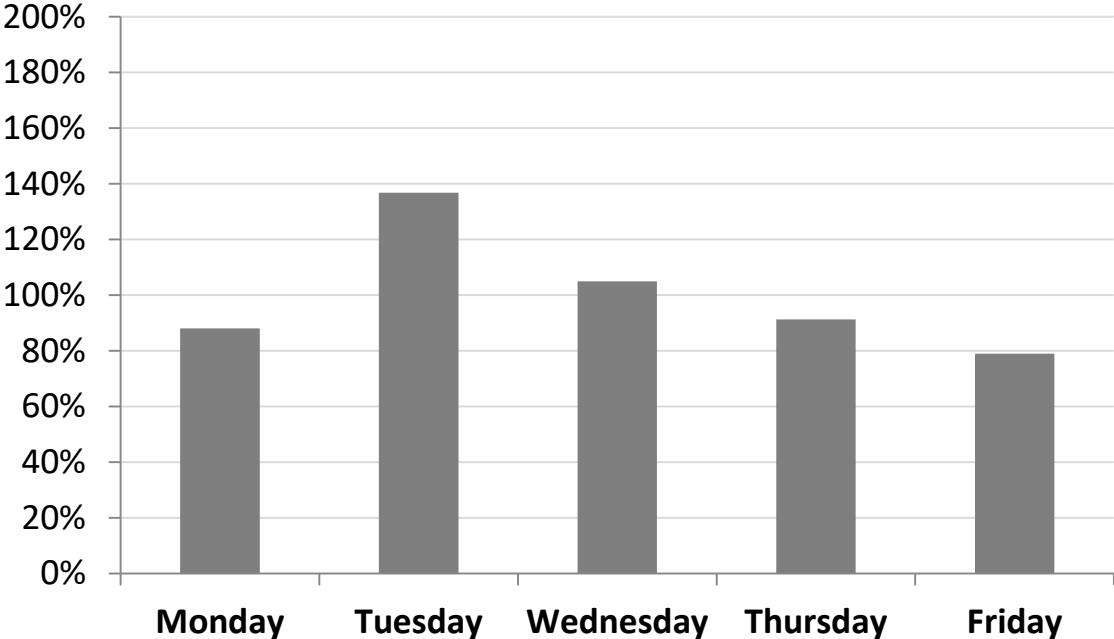
<u>From 2020 DPW list</u>								
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2021-2025 Avg</u>	
Roads Equip	\$ 310,000	\$ 665,000	\$ 527,000	\$ 280,000	\$ 320,000	\$ 265,000	\$ 411,400	
B&G	\$ 741,000	\$ 100,000	\$ 340,000	\$ 60,000	\$ 79,000	\$ 60,000	\$ 127,800	
EMS paint	\$ (10,000)							
fuel tanks	\$ (140,000)							
salt barn	\$ (400,000)							
muni facility		\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (60,000)		
	\$ 191,000	\$ 40,000	\$ 280,000	\$ -	\$ 19,000	\$ -	\$ 67,800	
Total Roads and B&G	\$ 501,000	\$ 705,000	\$ 807,000	\$ 280,000	\$ 339,000	\$ 265,000	\$ 479,200	
Bonding cost (10yr)	\$ 57,244	\$ 137,796	\$ 230,003	\$ 261,995	\$ 300,729	\$ 331,008	\$ 252,306	

Source: DPW 2020

Preliminary/Illustrative

iWorQ hours are spread reasonably

DPW iWorQ Hours by Day



Source: DPW 2020 iWorQ

Preliminary/Illustrative