

Town of Stoneham

Budget Presentation

January 7, 2025

STONEHAM



PUBLIC WORKS

Presented By:

Brett F. Gonsalves

Director of Public Works

PUBLIC WORKS

FIRST RESPONDER

Accomplishments

Roadway Paving

Country Club Road

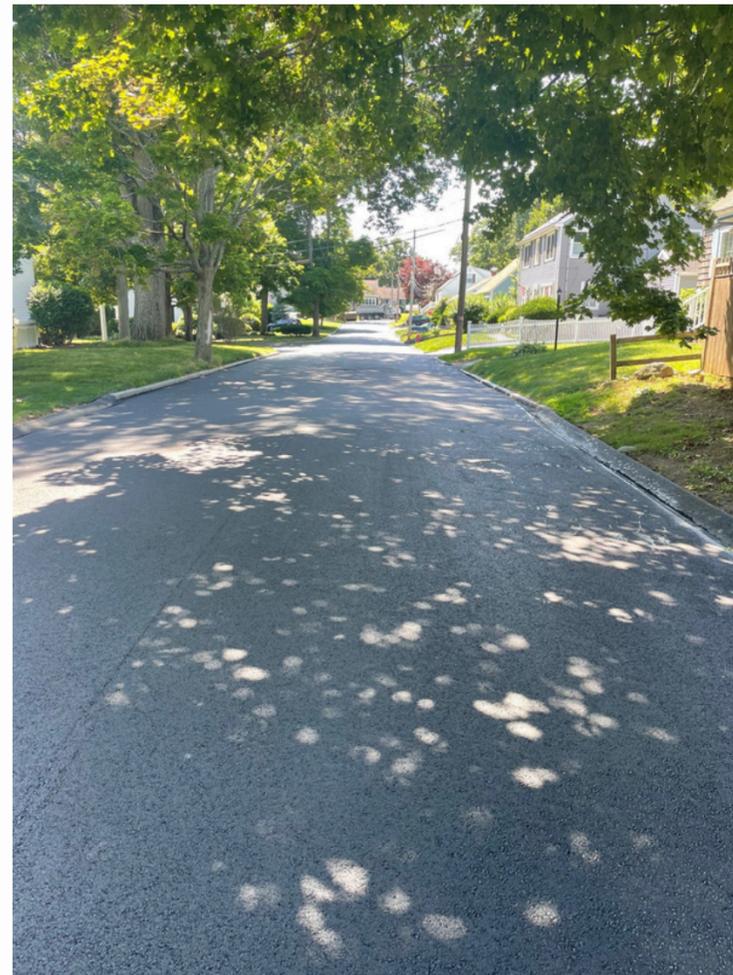
Lexington Street

Butler Avenue

Joan Avenue

Standish Road

Cabot Road



Governor Road

Barbara Road

Highland Avenue

Norval Avenue

Rowe Street

Total 2 miles of roads paved

Accomplishments

Roadway Crack Sealing

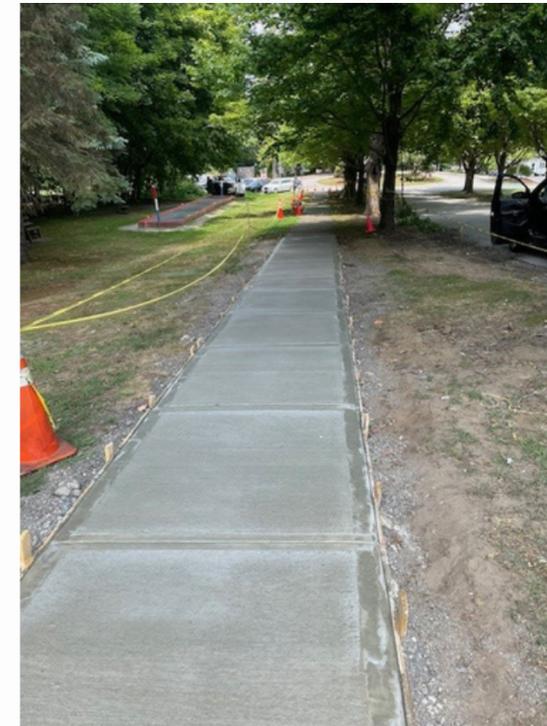


Accomplishments

Concrete Sidewalk Installation



Butler Ave



Senior Center



Montvale Ave

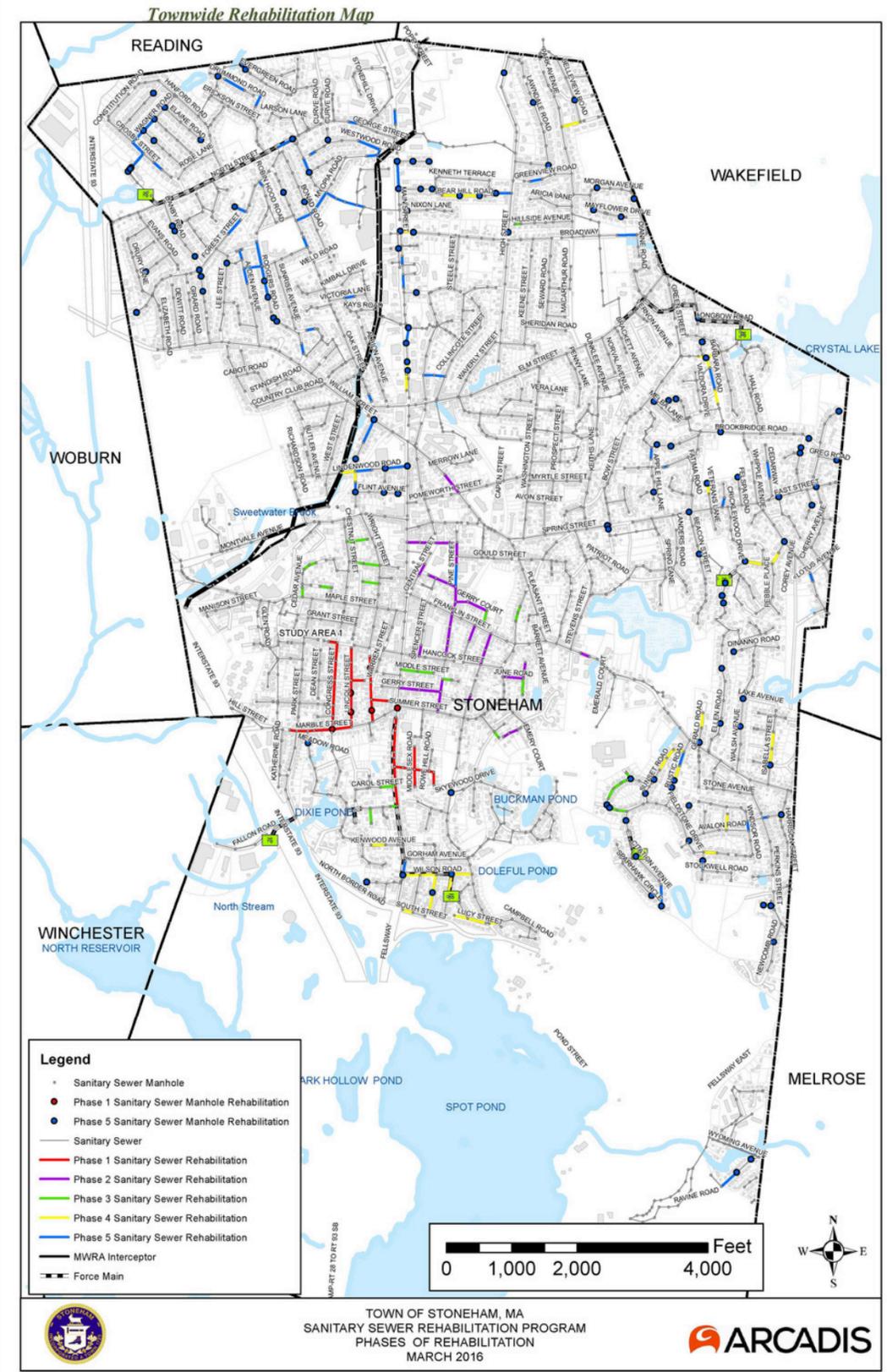
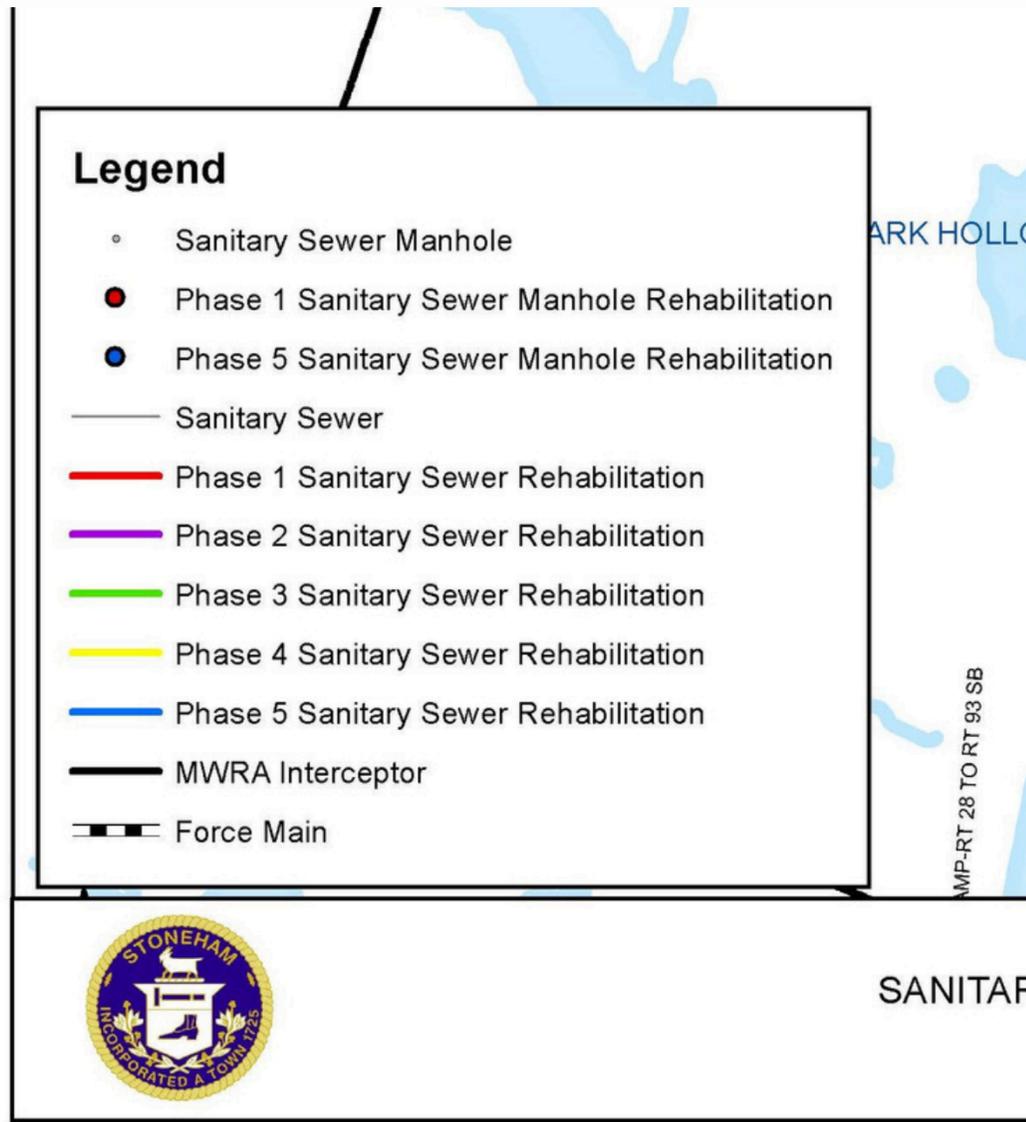
Accomplishments

Hersam Street Drain Repair



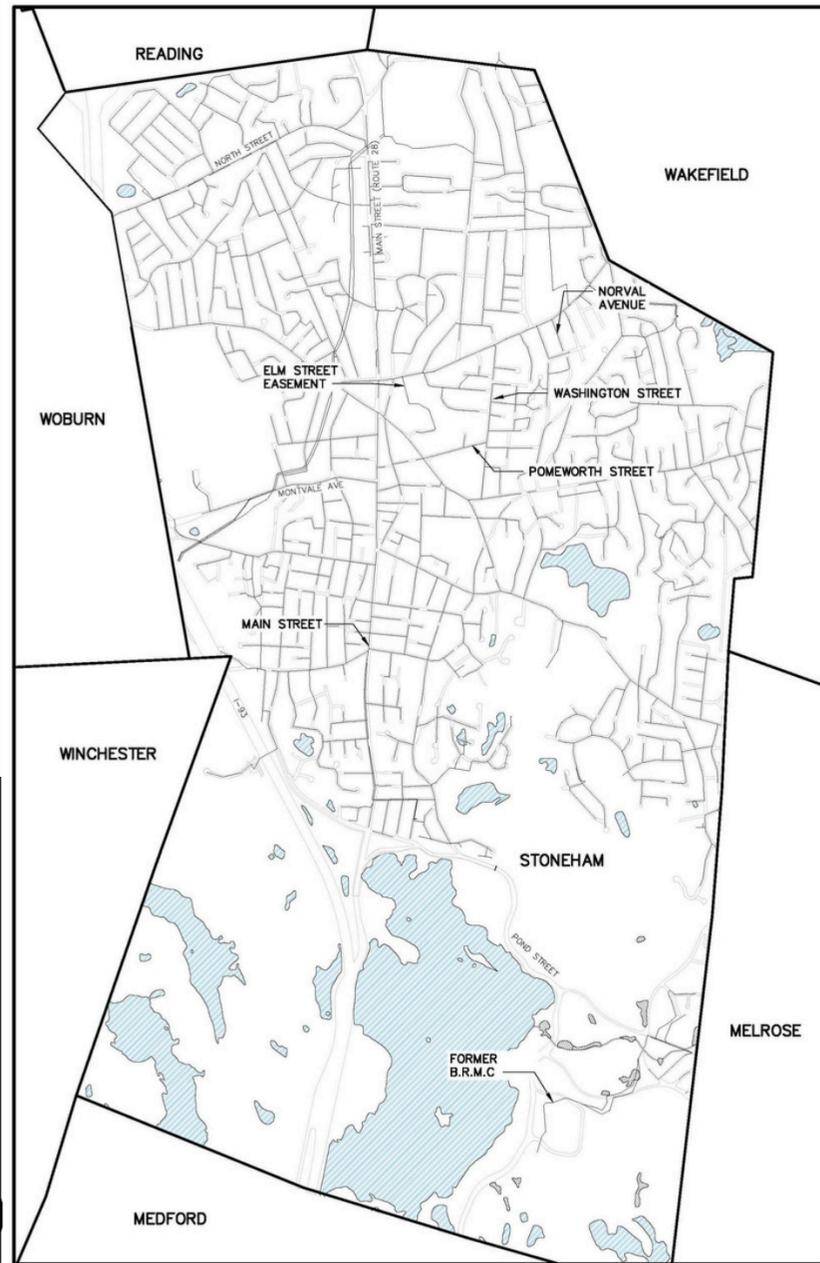
Accomplishments

Sewer Improvements already Completed
Phase 1-5

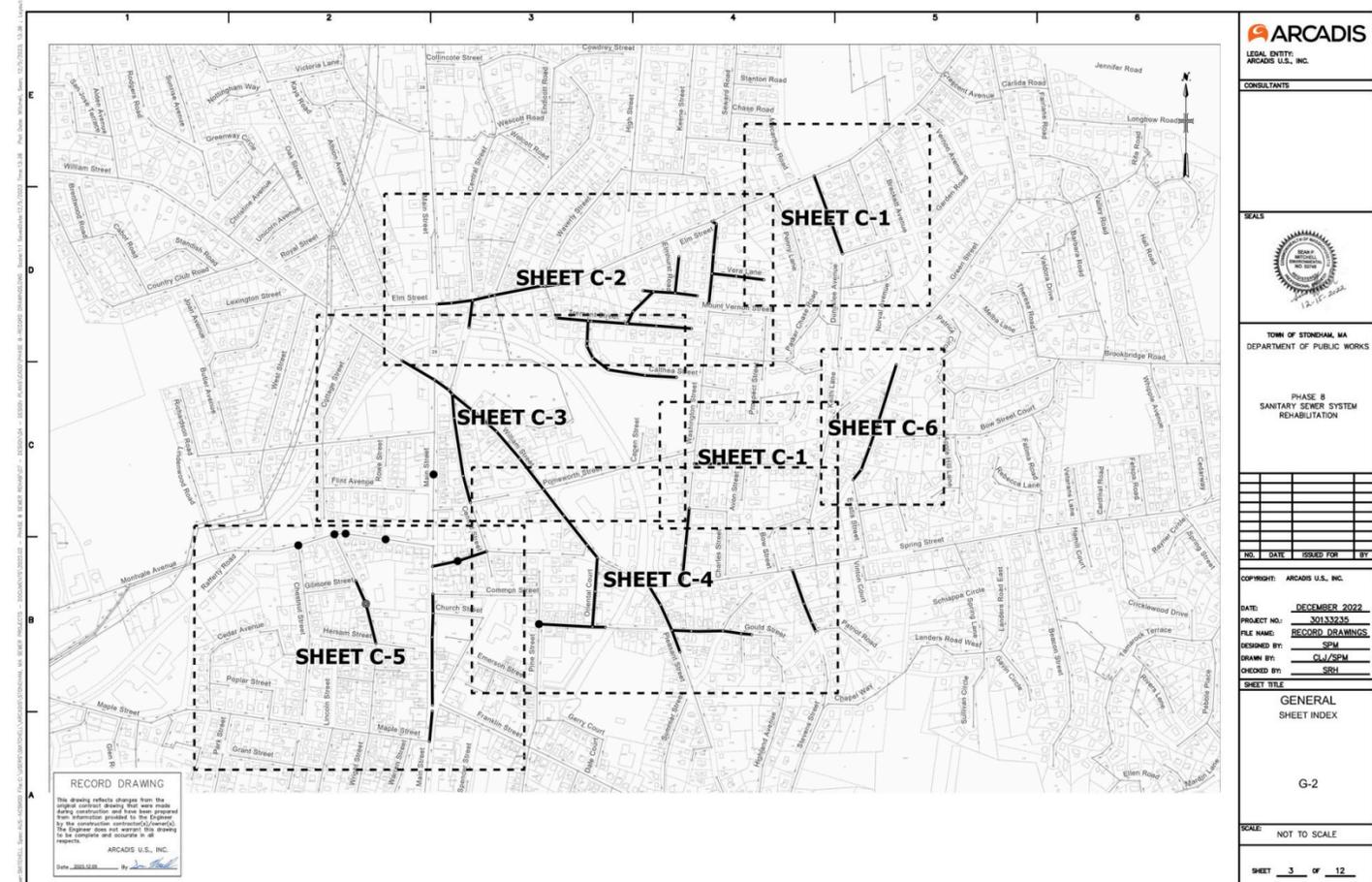
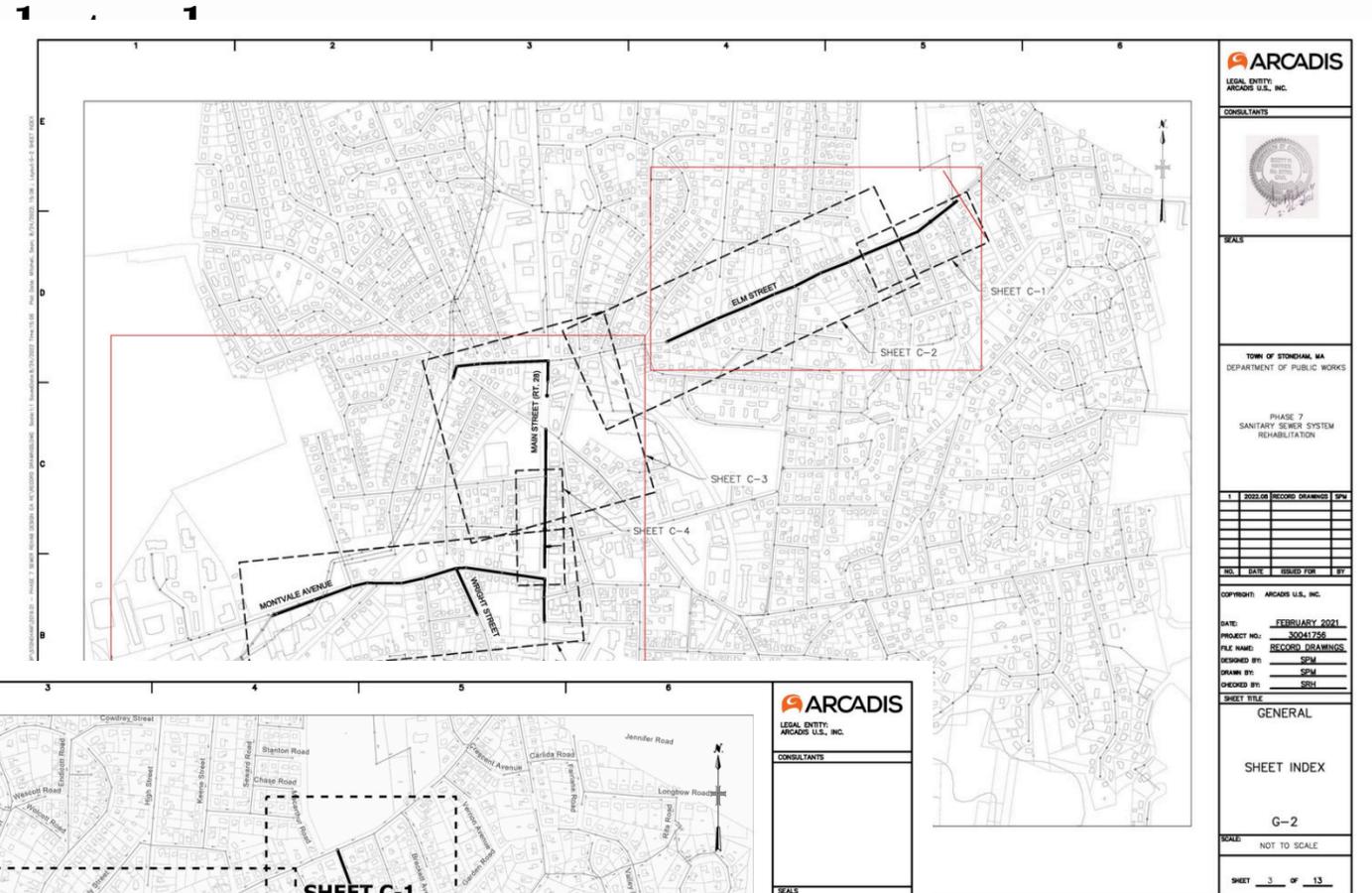


Accomplishments

Sewer Improvements already Completed
Phase 6-8



PROJECT LOCUS
NOT TO SCALE



RECORD DRAWING
This drawing reflects changes from the original contract drawings that were made during construction and have been prepared from information available to the Engineer. The Engineer does not warrant this drawing to be complete and accurate as of project completion.
ARCADIS U.S., INC.
Date: 2021.02.01

New Equipment Added to Fleet

F250 Pickup Truck

F350 Dump Truck

6 Wheel Dump Truck

Utility Body Truck

Skidsteer



The vehicles are being up-fitted with plows and lights and the Town should take possession of them by the end of January

Capital Requests

6 Wheel Dump Truck
\$280,000



Front End Loader
\$290,000



Dump Truck
\$88,000



Leak Detection Equipment
\$35,000 (possible grant)



4 Wheel Drive SUV \$38,000

Upcoming Challenges

Aging Equipment

Truck 19 - 2000 Chevy C8500 (out of service)

Truck 10 - 2012 Freightliner

Truck 23 - 2014 Freightliner

Truck 57 - 2006 Chevy Van (out of service)

Truck 15 - 2008 Ford Pickup

Truck 24 - 2010 Chevy Dump Truck (out of service)

Truck 28 - 2011 Chevy Dump Truck (out of service)

Truck 11 - 2012 Ford Pickup (out of service)

**Vehicles needs be replaced every 10 years
to avoid costly maintenance repairs**



Upcoming Challenges

Upgrade Truck Dump Body



Switching to stainless steel bodies will increase the cost of the the vehicle is approximately \$22,000 for a one ton dump and \$30,000 for a 6 wheel dump

Upcoming Challenges

Personnell

	Road Miles	Population	Employment	Land Square Miles	Engineering Staff	DPW Staff	DPW Employees	Total
Melrose	71.71	29,817	5,837	4.68	6	7	55	68
North Reading	79.68	15,554	9,701	13.2		4	25	
Wakefield	84.75	27,090	14,177	7.5	1	4	80	85
Wilmington	96.86	23,349	22,883	17.1	4	7	39	50
Danvers	106.85	28,087	24,836	13.3	4	3	63	70
Reading	92.53	25,518	7,096	9.9	3	16		52
Saugus	90.94	28,619	9,738	10.8	3	4	25	32
Winchester	72.99	22,970	8,209	6	4	7	33	70
Watertown	73.42	35,329	20,104	4	3	8	29	40
Stoneham	63.62	23,244	7,350	6.2	1	4	22	27 Budgeted

10 School Custodians/4 Town Custodians
4 Facilities

Upcoming Challenges

Trash & Recycling Costs

The Town's trash and recycling contract has approximately 2 years left. The costs are increasing and Stoneham could see a significant cost increase in the trash and recycling collection when it is time to go out to bid.

The Town also has a contract with Reworld (Covanta) for waste disposal which the contract is up June 30, 2025.

The Town has been looking at vendors for trash disposal.



Upcoming Challenges

Trash & Recycling Costs

- The Town of Danvers saw a \$1.13 million dollar year over year increase in their trash collection costs and they are now automatic collection. Danvers Select Board voted an annual \$200 per household trash and recycling fee to offset some of the increased costs. The municipality had to provide trash and recycling collection barrels for the automatic collection.
- Danvers trash and recycling cost went up \$781,578 and an additional \$720,000 to purchased trash totes
- Reading was borrowing \$900,000 at Town Meeting to purchase barrels and will be charging a \$200 annual rental fee for one additional trash barrel. Their trash and recycling cost will increase approximate \$989,922

Melrose went out to bid for trash collection. They did not receive a single manual collection bid, only 3 automatic collection bids (Casella, Waste Management, & Republic)

Communities are hearing that manual collection is no longer an option and they have to go with automated collection

This could pose a significant increase in the cost for trash and recycling collection for Stoneham.

Town of Stoneham

Conclusion

Each year the capital requests from the Department of Public Works outweigh the available funds. The longer a piece of equipment is left in service over the 10 year mark, the more expensive the repair costs are. The Department of Public Works needs to maintain a healthy yearly capital budget and increase the repair and maintenance budget to help mitigate these rising costs.

Town of Stoneham

Department of Public Works

Thank you!!

Questions?