

## PUBLIC WORKS SUMMARY

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Public Works Administration	\$ 251,731	266,646	236,116	278,421	294,478	16,057	5.8%
Highway	\$ 524,374	575,505	654,469	547,936	521,315	(26,621)	-4.9%
Snow & Ice Removal	\$ 285,733	240,410	187,455	280,410	280,410	0	0.0%
Street & Traffic Lights	\$ 110,564	112,248	128,037	139,650	139,650	0	0.0%
Equipment Maintenance	\$ 248,467	259,244	226,039	285,565	260,186	(25,379)	-8.9%
Tree and Grounds Maintenance	\$ 399,336	358,311	366,362	409,559	399,866	(9,693)	-2.4%
<b>TOTAL APPROPRIATION</b>	<b>\$ 1,820,205</b>	<b>1,812,364</b>	<b>1,798,478</b>	<b>1,941,540</b>	<b>1,895,905</b>	<b>(45,636)</b>	<b>-2.4%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 23,405	26,800	17,939	26,800	24,000	(2,800)	-10.4%
Water Fund	\$ 191,753	195,023	195,023	198,820	202,624	3,804	1.9%
Sewer Fund	\$ 144,331	143,769	143,769	148,251	149,542	1,291	0.9%
Transportation Fund	\$ 40,183	43,919	43,919	42,162	39,737	(2,425)	-5.8%
Taxation	\$ 1,420,533	1,402,853	1,397,828	1,525,507	1,480,002	(45,505)	-3.0%

This functional area provides funds for administration and implementation of all Public Works budgets and projects.

All vehicles used for road maintenance, snow plowing, tree care, park maintenance, leaf pickup as well as water and sewer (with appropriate reimbursements assessed) are maintained, repaired and serviced by a three person crew included in this functional area.

The Parks, Commons & Downtown Maintenance budget provides funds for mowing parks, commons and miscellaneous greenbelts throughout the Town; for maintaining ball fields, including those at schools; and for maintaining park buildings and the Town Center.

Public Works services will be preserved at current levels, despite a reduction of 2.4% in a budget recommended at \$1.9 million, due to utilities and fuel savings and staff turnover. Parks, commons, and trees personnel are reorganized. On my priority list for budget additions if funds later become available, I have included an additional position to help maintain our parks, fields, and street inventory. The DPW will oversee the completion this year of \$4.5 million in road improvements on many of the Town's most heavily travelled roads pursuant to the bond authorization approved by Town Meeting in November. This will begin to address a \$21 million backlog of road repairs and maintenance that has accumulated over many years due to inadequate state and local funding. It is critically important that the state legislature and governor double funding for local road improvements this spring by passing a three-year \$300-million-a-year Chapter 90 bond authorization.

Public Works services are provided by 26.23 FTE employees.

**PUBLIC WORKS****4410: PUBLIC WORKS ADMINISTRATION**

**MISSION STATEMENT:** To manage the various public works functions and activities in a manner that protects the health and safety of citizens.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Began training in the new permitting tracking software.
- Completed final construction documents and submittals for the Route 116 Resurfacing project.
- Oversaw the annual paving contract that paved 4.2 miles of roadway and 1,700 feet of sidewalk.

**LONG RANGE OBJECTIVES:**

To implement the Phase II storm water requirements if required. (National Pollution Discharge Elimination System)  
 To evaluate the need for sewer extensions and the methods for paying for them.  
 To evaluate and plan for additional water supplies and storage capacity.  
 To complete the DPW fields study.

**FY 12 OBJECTIVES:**

To maintain a work force capable of meeting the minimum service levels of the Town.  
 To implement a new Project Approval process.  
 Execute a \$ 4.5 million dollar road repair project  
 To finish the evaluation of the sewer extension plan and possible methods for paying for the any extensions.  
 To reorganize the Parks, Commons & Downtown work areas with the Tree crew and Cemetery work force with a view to improving effectiveness of the tree groups.  
 To develop a plan of action to implement a storm water utility to handle drainage issues and possibly operate as an enterprise system.

**SERVICE LEVELS:**

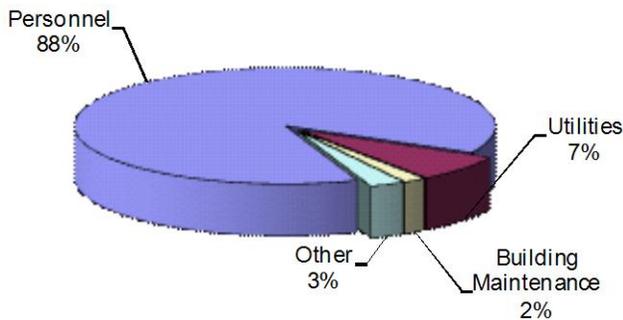
	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>
Purchase Orders	227	231	237	247	264
Citizen Work Requests	950	426	1,189	1,198	1,102
Payrolls submitted & posted	520	520	520	520	520
Driveway permits	56	33	49	37	42
General excavation permits	76	43	53	60	42
Monthly fuel records	24	24	24	24	24
Sale of cemetery lots	5	8	9	4	3
Specifications prepared	11	8	11	11	13
Refuse disposal billing	653	798	767	779	730
Annual tree records	3	3	1	1	1
Water permits: new services & relays	47	49	39	30	28
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	24	34	25	16	16
Committees Staffed	3	4	5	5	5
Subdivision					
Engineering Review	5	3	1	1	0
Construction Oversight	5	5	2	2	4
Site Plan Review	11	12	15	12	14
Project Design					
In House	12	12	10	14	17
Consultant	8	7	4	3	5
Construction Oversight					
Contractor Work	10	7	5	8	10
DPW Crews	6	7	9	6	8
Contractor/Consultant	6	1	0	1	4

## PUBLIC WORKS

## 4410: PUBLIC WORKS ADMINISTRATION

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11- 12	Percent Change
Personnel Services	\$ 217,974	229,872	216,499	235,928	262,238	26,310	11.2%
Operating Expenses	\$ 33,757	36,774	19,617	42,493	32,240	(10,253)	-24.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 251,731</b>	<b>266,646</b>	<b>236,116</b>	<b>278,421</b>	<b>294,478</b>	<b>16,057</b>	<b>5.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 110,087	100,020	100,020	96,947	99,573	2,626	2.7%
Capital Appropriations	\$ 60,000	5,000	5,000	5,000	25,000	20,000	400.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 421,818</b>	<b>371,666</b>	<b>341,136</b>	<b>380,368</b>	<b>419,051</b>	<b>38,683</b>	<b>10.2%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 16,230	19,800	12,714	19,800	17,000	(2,800)	-14.1%
Water Fund	\$ 106,850	104,631	104,631	106,525	116,730	10,205	9.6%
Sewer Fund	\$ 114,517	112,787	112,787	114,829	118,770	3,941	3.4%
Taxation	\$ 14,134	29,428	5,984	37,267	41,978	4,711	12.6%
<b>POSITIONS</b>							
Full Time	3.40	3.40	3.40	3.73	3.73	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.40	3.40	3.40	3.73	3.73	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Superintendent of Public Works, a management assistant, a secretary shared with Solid Waste (0.4/0.6) and a 1/3 each of the Assistant Superintendent/Operations Director, an Engineering Technician, the Town Engineer, and the Assistant Town Engineer shared with the Water and Sewer Funds.

Utilities, \$21,750, include heating fuel, electricity, telephone and water and sewer.

Building Maintenance, \$5,000, includes the cost of routine maintenance of the Public Works facility. Custodial and maintenance tasks are performed by staff in other public works budgets.

Other expenses include postage, office supplies, membership dues and subscriptions, etc.

**SIGNIFICANT BUDGET CHANGES:**

Operating decreases are for fuel (-\$5,000), electricity (-\$4,253), and building maintenance (-\$1,000).

**PUBLIC WORKS****4422: HIGHWAY**

**MISSION STATEMENT:** To maintain the highways, streets and sidewalks of the Town at an acceptable usable level based on funding and user expectations. To provide support services to the other functional areas of the department as needed.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Finished the Downtown sidewalk improvements for North Pleasant Street.
- Completed Sewer and Water installations for the Atkins Corner Project.
- Installed approximately 1200 tons of bituminous asphalt pavement patches, 750 for pothole complaints.
- Replaced Sewer, Water line and installed new Storm drain on Spring Street.
- Purchased a new asphalt reclaiming machine for pothole patching.
- 15 isolated pipe repairs and 8 sewer repairs.

**LONG RANGE OBJECTIVES:**

To increase the efficiency of the Highway Division through departmental training and the acquisition of labor saving equipment.  
To construct and maintain new sidewalks as budget and resources permit, based on a prioritized list of sidewalks recommended by the Public Works Committee.

**FY 12 OBJECTIVES:**

To begin the changes and improvements for the Spring Street Parking area.  
To maintain a work force capable of meeting the minimum service levels of the Town.

**SERVICE LEVELS:**

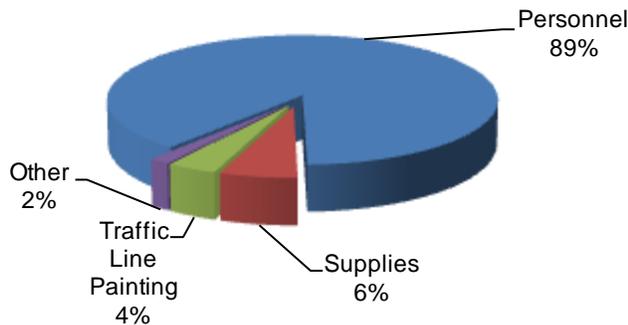
	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Resurfacing (miles)	3.5	1.4	4.2	1.9	1.8
Drainage pipe installed (feet)	650	2,300	1,200	1,200	703
Catch basins cleaned	824	900	800	750	250
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	4	4	4
Street & Traffic sign Work Requests	60	75	100	85	90
General street maint. (pot hole patching – tons)	500	500	750	412	251
Street center line painting (feet)	412,500	374,464	77,052	213,260	238,545
Cross walks painted	200	206	210	190	175
Road edge line painting (feet)	105,012	246,648	154,104	118,142	187,206
Litter baskets maintained	68	68	75	74	74
New drainage units installed	10	30	10	12	0
Granite curbing repaired or installed (feet)	1,050	700	1,335	2,280	820
Repairs to sidewalks (Linear Feet)	1,240	100	100	75	50
New Sidewalk (Linear Feet)	440	380	684	1,625	350
Sewer pipe installed (feet)	20	50	50	660	1,880
Roadside mowing (miles)	370	370	370	370	300

## PUBLIC WORKS

## 4422: HIGHWAY

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11- 12	Percent Change
Personnel Services	\$ 444,172	497,995	455,238	470,426	469,505	(921)	-0.2%
Operating Expenses	\$ 76,375	75,910	123,722	75,910	51,810	(24,100)	-31.7%
Capital Outlay	\$ 3,826	1,600	75,509	1,600	0	(1,600)	-100.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 524,374</b>	<b>575,505</b>	<b>654,469</b>	<b>547,936</b>	<b>521,315</b>	<b>(26,621)</b>	<b>-4.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 270,642	296,155	296,155	283,772	273,431	(10,341)	-3.6%
Capital Appropriations	\$ 785,500	735,000	735,000	668,000	4,868,500	4,200,500	628.8%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,580,516</b>	<b>1,606,660</b>	<b>1,685,624</b>	<b>1,499,708</b>	<b>5,663,246</b>	<b>4,163,538</b>	<b>277.6%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 40,183	43,919	43,919	42,162	39,737	(2,425)	-5.8%
Transportation Fund	\$ 40,183	43,919	43,919	42,162	39,737	(2,425)	-5.8%
Taxation	\$ 444,008	487,667	566,631	463,612	441,841	(21,771)	-4.7%
<b>POSITIONS</b>							
Full Time	13.00	13.00	13.00	13.00	13.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	13.00	13.00	13.00	13.00	13.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for a Division Director, 2 senior crew supervisors, 1 sign maintenance worker, 1 laborer, 5 skilled laborers/truck drivers (Two shared with the Sewer Fund) and 4 equipment operators. Also included is \$20,000 for overtime and \$10,000 for extra help.

Supplies, \$46,310 include materials for road maintenance: asphalt, concrete, culverts, stone & gravel, signs and small tools.

Purchase of services: includes \$24,000 for Traffic line painting.

The Funds for four (4) positions in this budget are funded from project work (Chapter 90 and capital funds) during the construction season. This is approximately \$ 120,000.

**SIGNIFICANT BUDGET CHANGES:**

The reduction in personnel services is due to employee turnover, not a reduction in staffing. Operating expense decrease includes a \$10,600 decrease for asphalt, which is achievable because the department's new pothole patching equipment utilizes less material.

**PUBLIC WORKS****4423: SNOW AND ICE REMOVAL**

**MISSION STATEMENT:** To ensure the safety of motorists and pedestrians using public ways during winter weather. To provide access for emergency vehicles by ensuring that ice and snow operations are performed in a timely fashion.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

There were 23 snow and ice storms in 2008-2009, with a total of 37.5 inches of snow for a cost of \$5,051 per inch.

**LONG RANGE OBJECTIVES:**

To improve sanding controls to apply product where needed when needed.

**FY 12 OBJECTIVES:**

Over the last several years the DPW has collected data on plowing and sanding in the Town. This year the DPW will hire additional intern help to process this data to determine our true cost of snow and Ice removal and to look at alternative methods to replace our current sand and salt methods.

**SERVICE LEVELS:**

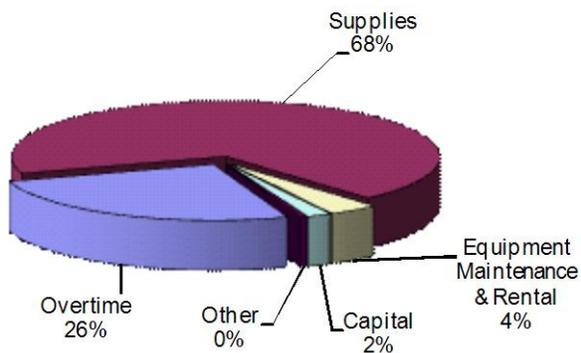
	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Actual</u></b>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	20	15	23	23	22
Snow Fall (inches)	36.9	28.9	59.3	37.5	20.2
Sand Used (tons)	4,598	2,414	4,249	4,370	3,655
Salt Used (tons)	1,718	808	1,419	1,431	999
Sand Boxes Distributed	44	44	1	1	1
Ice Ban Magic (gal)	19,301	17,505	17,503	16,454	5,300

## PUBLIC WORKS

## 4423: SNOW AND ICE REMOVAL

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11- 12	Percent Change
Personnel Services	\$ 74,757	71,750	37,294	71,750	71,750	0	0.0%
Operating Expenses	\$ 210,976	163,660	149,065	203,660	203,660	0	0.0%
Capital Outlay	\$ 0	5,000	1,096	5,000	5,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 285,733</b>	<b>240,410</b>	<b>187,455</b>	<b>280,410</b>	<b>280,410</b>	<b>0</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,135	1,284	1,284	1,223	1,168	(55)	-4.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 286,868</b>	<b>241,694</b>	<b>188,739</b>	<b>281,633</b>	<b>281,578</b>	<b>(55)</b>	<b>0.0%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 285,733	240,410	187,455	280,410	280,410	0	0.0%
<b>POSITIONS</b>							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

## MAJOR COMPONENTS:



Overtime provides funds for snowplowing. Plowing done during the workday is charged to other Public Works budgets. Plowing required beyond the workday, or beyond an employee's 40 hour workweek, is charged to this budget as overtime.

Equipment Maintenance, \$7,000, includes the cost of vehicle supplies such as wiper blades, flashers, beacon lights, chains, etc. Equipment Rental, 3,500, provides funds to rent dump trucks for snow removal.

Supplies, \$191,860, include salt, calcium chloride, Ice Ban Magic, sand, gasoline and diesel.

Capital provides for the replacement of a snowplow, part of an annual replacement program.

## SIGNIFICANT BUDGET CHANGES:

None.

**PUBLIC WORKS****4424 & 4425: STREET & TRAFFIC LIGHTS**

**MISSION STATEMENT:** To ensure the safety of those using public ways by maintaining Town owned street lights and pedestrian and traffic signals in operating condition in order to ensure the safety of those using public ways.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Supported the installation of new street lights on North Pleasant Street.
- Installed new camera controls for the Triangle and East Pleasant Street traffic signal.
- Repaired the cameras at Kellogg and North Pleasant Street.
- Installed a new traffic signal at East Pleasant Street and Eastman Lane for emergency vehicles.
- Installed new pedestrian crossing buttons at the existing traffic lights with a grant from CDBG.

**LONG RANGE OBJECTIVES:**

To modernize and make handicapped accessible all traffic signals.  
 To modernize and upgrade all street lights.  
 To continue testing the new LED street lights.  
 To implement an apprenticeship program with regional vocational schools to help the electrician with larger projects.

**FY 12 OBJECTIVES:**

To install a new traffic signal at University Drive and Big Y Shopping Plaza.  
 To add personnel funds back to this budget to fund operations.

**SERVICE LEVELS:**

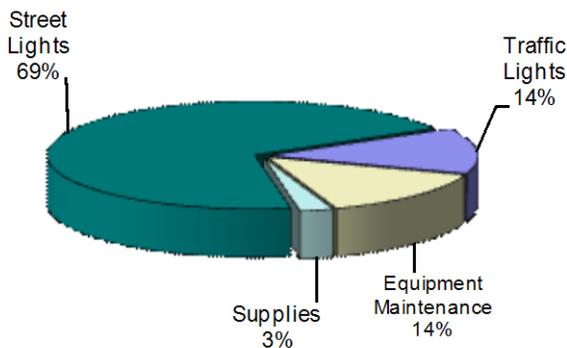
	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Actual</b>
Street lights	1,119	1,135	1,140	1,140	1,140
School zone lights	6	6	6	8	6
Traffic lights	14	14	14	14	14
Traffic light knockdowns	7	8	7	20	12
Street light trouble calls	457	458	103	550	580

## PUBLIC WORKS

## 4424 &amp; 4425: STREET &amp; TRAFFIC LIGHTS

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11- 12	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 110,564	112,248	128,037	139,650	139,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 110,564</b>	<b>112,248</b>	<b>128,037</b>	<b>139,650</b>	<b>139,650</b>	<b>0</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 18,000	6,000	6,000	30,000	16,000	(14,000)	-46.7%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 128,564</b>	<b>118,248</b>	<b>134,037</b>	<b>169,650</b>	<b>155,650</b>	<b>(14,000)</b>	<b>-8.3%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 110,564	112,248	128,037	139,650	139,650	0	0.0%
<b>POSITIONS</b>							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

## MAJOR COMPONENTS:



Street lighting budget provides for electricity and maintenance of approximately 1,104 lights.

Traffic lighting budget provides electricity for 17 signalized intersections.

Equipment Maintenance provides the funds for the parts and service necessary to maintain traffic lights.

**SIGNIFICANT BUDGET CHANGES:**

None.

**PUBLIC WORKS****4428: EQUIPMENT MAINTENANCE**

**MISSION STATEMENT:** To enable the other divisions to meet their missions by maintaining the department's fleet of vehicles, construction equipment and various portable pieces of equipment in top notch operating condition.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Recertified Town vehicle inspection station. Currently providing vehicle inspections to all Town vehicles and required equipment
- Purchased two Switch-n-Go hoist assemblies for the DPW's two newest 4500 series trucks. This increases the flexibility of these two vehicles.

**LONG RANGE OBJECTIVES:**

To provide additional storage for small equipment by construction of an unheated facility.  
 To construct a proper washing facility for the department's equipment.  
 To maintain vehicles in compliance with State regulations.

**FY 12 OBJECTIVES:**

To maintain a work force capable of meeting the minimum service levels of the Town.

**SERVICE LEVELS:**

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Actual</u></b>
Vehicles Repaired and Maintained*	92	90	91	92	95
Equipment Repaired & Maintained**	170	170	170	170	170
Gasoline Consumption (Gallons)	31,457	29,702	28,752	26,520	24,714
Oil Supplies (Gallons)	570	740	842	486	540
Diesel Consumption (Gallons)	26,348	26,982	30,068	28,837	25,194

\* Registered equipment including trailers.

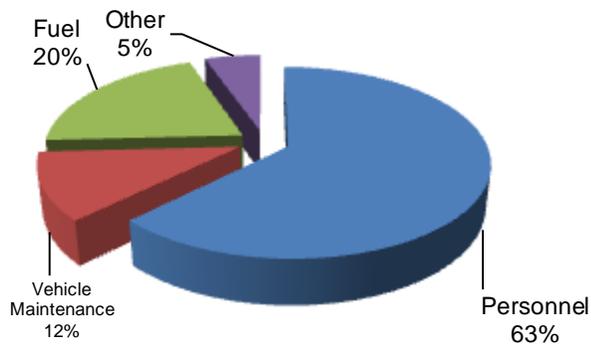
\*\* Small equipment, pumps, chain saws, lawn mowers, etc.

## PUBLIC WORKS

## 4428: EQUIPMENT MAINTENANCE

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11- 12	Percent Change
Personnel Services	\$ 153,372	161,766	158,164	165,308	165,602	294	0.2%
Operating Expenses	\$ 94,777	94,978	66,375	117,757	92,084	(25,673)	-21.8%
Capital Outlay	\$ 318	2,500	1,500	2,500	2,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 248,467</b>	<b>259,244</b>	<b>226,039</b>	<b>285,565</b>	<b>260,186</b>	<b>(25,379)</b>	<b>-8.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 49,586	50,193	50,193	46,381	47,530	1,149	2.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 298,053</b>	<b>309,437</b>	<b>276,232</b>	<b>331,946</b>	<b>307,716</b>	<b>(24,230)</b>	<b>-7.3%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 44,720	46,473	46,473	50,133	46,157	(3,976)	-7.9%
Sewer Fund	\$ 29,814	30,982	30,982	33,422	30,772	(2,650)	-7.9%
Taxation	\$ 173,933	181,789	148,584	202,010	183,257	(18,753)	-9.3%
<b>POSITIONS</b>							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0.00	

## MAJOR COMPONENTS:



Personnel Services provide for a supervisor/mechanic and two mechanics.

Vehicle maintenance, \$38,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel, \$70957, includes gas and diesel for all DPW general fund vehicles.

Capital Outlay provides funds for small equipment replacement.

**SIGNIFICANT BUDGET CHANGES:**

Operating budget decreases to vehicle maintenance, diesel fuel and gasoline.

**PUBLIC WORKS****4498: TREE AND GROUND MAINTENANCE****MISSION STATEMENT:**

To provide care and maintenance of the Town's three cemeteries.

To manage public parks and commons and the Town center so that they are safe, functional and inviting for community activities.

To enhance the quality of life in the community by maintaining all trees located on public property and in public ways, replacing existing and planting of additional shade trees on public property.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- 34 burials for this year.
- Completed a detailed accounting of the various work areas for this division.
- Improved Community Field's softball field by skinning the infield to create a dirt infield and improved the bench and bleacher areas.
- Tree City USA for 22<sup>nd</sup> year.

**LONG RANGE OBJECTIVES:**

To evaluate the need for and siting of additional cemetery land (approximately 9 years of space remaining).

To assist the Historical Commission with additional improvements to West Cemetery.

To assist in the renovation and improvements at West Cemetery utilizing department labor and equipment.

To improve the coordination of park maintenance with the LSSE Department and public schools.

To replace the bathroom at Community Field.

To work with public schools and LSSE to develop a consolidated outside maintenance group.

To work to increase Community Service personnel working in Amherst.

To conduct a public shade tree inventory and incorporate it into the Geographic Information System.

To continue to improve response time and tracking of customer issues.

**FY 12 OBJECTIVES:**

To merge the Cemetery division, the Tree division and the Parks, Common and Downtown divisions into one Division.

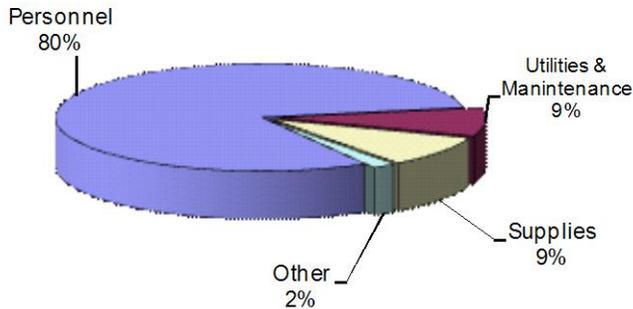
**SERVICE LEVELS: Page 78**

## PUBLIC WORKS

## 4498: TREE AND GROUND MAINTENANCE

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11- 12	Percent Change
Personnel Services	\$ 347,463	307,970	303,238	334,246	324,553	(9,693)	-2.9%
Operating Expenses	\$ 51,615	48,641	63,071	73,613	73,613	0	0.0%
Capital Outlay	\$ 258	1,700	53	1,700	1,700	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 399,336</b>	<b>358,311</b>	<b>366,362</b>	<b>409,559</b>	<b>399,866</b>	<b>(9,693)</b>	<b>-2.4%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 143,771	148,394	148,394	145,824	164,171	18,347	12.6%
Capital Appropriations	\$ 60,000	135,000	135,000	38,000	94,000	56,000	147.4%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 603,107</b>	<b>641,705</b>	<b>649,756</b>	<b>593,383</b>	<b>658,037</b>	<b>64,654</b>	<b>10.9%</b>
<b>SOURCES OF FUNDS</b>							
Grave Openings	\$ 5,175	5,000	3,225	5,000	5,000	0	0.0%
Departmental Receipts	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 392,161	351,311	361,137	402,559	392,866	(9,693)	-2.4%
<b>POSITIONS</b>							
Full Time	7.50	6.50	6.50	6.50	6.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	7.50	6.50	6.50	6.50	6.50	0.00	

## MAJOR COMPONENTS:



Personnel Services provide salaries for a division director, a crew supervisor, 2 maintenance workers, 2 laborers and a skilled laborer/truck driver which is share with the Transportation Fund.

Utilities and Maintenance, \$33,866, include funds for lighting parks and commons (electricity for Community Field not included) and providing field, equipment and building maintenance at picnic areas and other park facilities.

Supplies, \$37,147, include funds for fertilizer, gas and diesel fuel and materials necessary to maintain equipment and clean park facilities.

Other provides funds for purchase or replacement of small equipment.

**SIGNIFICANT BUDGET CHANGES:**

For FY 12, the Cemetery division, the Tree division and the Parks, Common and Downtown divisions are merged into one Division. This is a level services budget. Personnel services decrease reflects staff turnover.

**PUBLIC WORKS****4498: TREE AND GROUND MAINTENANCE**

<b>SERVICE LEVELS:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
Burials	21	33	34	19	16
Grave Stones Repaired	125	110	150	100	60
Sale of Lots	5	8	9	4	3
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	38	39	39	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	18	18	15	15	15
Football Fields	6	5	4	4	4
Soccer Fields	6	6	4	4	3
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	3	3	3	2	2
Wading Pools (LSSE)	3	2	3	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	2,600	2,600	2,700	2,800	3,000
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	8	8	8	8	7
Youth Soccer Fields	16	16	2	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	100	82	213	215	179
Public shade trees planted	31	11	3	17	9
Public shade trees trimmed	375	400	300	600	200
Stump removal	52	38	30	26	25
Roadside brush cleaning (miles)	20	20	20	10	10
Banners erected & removed	39	32	32	32	36