

## PUBLIC WORKS SUMMARY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14-15	% Change
Public Works Administration	\$ 259,075	286,085	279,044	300,415	308,746	8,331	2.8%
Highway	\$ 718,467	741,264	643,309	612,447	658,138	45,691	7.5%
Snow & Ice Removal	\$ 280,081	150,238	187,280	280,410	280,410	0	0.0%
Street & Traffic Lights	\$ 114,754	104,938	102,591	99,650	99,650	0	0.0%
Equipment Maintenance	\$ 239,442	258,364	263,912	249,192	256,304	7,112	2.9%
Tree and Grounds Maintenance	\$ 401,037	410,098	452,586	478,013	473,749	(4,264)	-0.9%
<b>TOTAL APPROPRIATION</b>	<b>\$ 2,012,856</b>	<b>1,950,987</b>	<b>1,928,722</b>	<b>2,020,127</b>	<b>2,076,997</b>	<b>56,870</b>	<b>2.8%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 16,050	20,647	25,265	16,000	16,000	0	0.0%
Water Fund	\$ 198,820	202,624	206,678	212,363	223,477	11,114	5.2%
Sewer Fund	\$ 148,251	149,542	154,848	150,831	161,766	10,935	7.2%
Transportation Fund	\$ 42,162	39,737	42,687	47,295	47,605	310	0.7%
Taxation	\$ 1,607,573	1,538,437	1,499,244	1,593,638	1,628,149	34,511	2.2%

This functional area provides funds for administration, engineering design, project management, construction oversight and project 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 Tree and Grounds 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, with increases to fund the employee collective bargaining settlement.

Public Works services are provided by 26.86 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:

- The DPW continues to carry a large work load. The Department is working on 18 major projects in addition to the normal day to day issues.
- Completed construction support to Mass DOT for the Atkins Corner Intersection Improvements project. The project has been turned over to the Town and the Department is working on the maintenance plan for this area. The plan will need to address maintaining plantings, weed control, and additional roadside mowing.
- Oversaw the annual paving contract that paved Triangle Street, Strong Street, Lincoln Avenue, and traffic calming on Dana, Blue Hills, and Lincoln Ave. Upgraded the Middle School tennis courts working with the Regional School System and the entrance to Amherst College's new football stadium, using Amherst College funds.
- Completed the design and bidding of the Pine Street Water and Sewer Main Upgrade project. This project consisted of replacing the existing water and sewer mains with 6,500 feet of new 12 inch ductile iron water main and 7,000 feet of 12 inch PVC sewer main. The project was designed in-house by Town employees for about \$75,000 and had a bid price of \$2.6 million.
- Completed the design of the Hillcrest water main replacement project, 1,100 feet of 6 inch ductile iron pipe.
- Completed the design oversight and bidding of the Harkness Road and the Amherst Woods Sewer projects. This project consisted of installing 3,280 feet of new 8 inch ductile iron water main and 10,760 feet of 8 inch PVC sewer main with one sewer pump station. Design cost was \$175,500 and the low construction bid of \$2,689,384.
- Continued our participation in the Department of Environmental Protection (DEP) Sustainable Water Management Initiative Pilot studies this year. This included making presentations of our experience in the program at the Massachusetts Municipal Association annual conference, at the Massachusetts Water Works Association "Day on the Hill" at the State House, and the New England Water Works Association conference.
- Continuing work with DEP on the feasibility of installing an anaerobic digester next to the Wastewater Treatment Plant, which may provide a new site for disposal of WWTP sludge.
- The DPW participated in three projects, planting 2000 trees, LED street light conversion, and spearheading the town wide expanded Styrofoam ban, which helped Amherst win the Massachusetts Department of Energy Resources *Leading by Example* award for 2013.
- The DPW supervisors and engineers smoothly transitioned from being members of the Town's non-unionized workforce to being a local labor association.
- Continued to reduce the DPW's dependence on project money to fund the Highway division staff. The FY 13 budget called for \$135,000 to come from capital projects. This number was reduced for the FY 14 budget to \$76,000. DPW workers assisted with the Tree Planting, performed additional pothole repairs, and catch basin repairs.
- Added temporary staffing and reorganized the main office to address the increased administrative workload on the current two person office staff. The increased reporting and record keeping of many state agencies combined with the desire of many residents to have instant updates on work requests and questions is proving to be more than our current office staff can accommodate.
- Participated in the University of Massachusetts, Boston Collins Center for Public Management performance management and StatNet program to create performance measurement data for the Department, with an initial focus on the work order system.
- Provided support to the very successful 2<sup>nd</sup> annual Business Improvement District Block Party.
- Recruiting and maintaining a qualified and capable DPW staff in a geographic region that is experiencing significant retirement based turnover in the public works field.
- Preparing to enter into the Environmental Protection Agency's Phase II stormwater program. This is a five year permit that will require assessment, inventorying, and identifying deficiencies in the Town's municipally owned stormwater sewer system.

## PUBLIC WORKS

## 4410: PUBLIC WORKS ADMINISTRATION

### LONG RANGE OBJECTIVES:

- To implement a more thorough long-range planning schedule and process, with a goal to have more specific information on work areas and timelines.
- To upgrade the DPW's work order system to a more user friendly system that can be used by all DPW Division Directors and Supervisors. A new system should provide easy information management and improved responsiveness to customers with the least amount of interaction by DPW staff.
- To continue to improve information flow from the DPW office to Division Directors and back to the office so the DPW can better communicate information to customers concerning work requests. It is hoped that the UMass Boston performance management and StatNet program will help identify areas of improvement.
- To continue upgrading the annual recurring work schedule for the DPW. This includes reports to regulators, required water and soil samplings, and reports to other Town entities, such as the Board of Health.
- Implement the DPW facilities plan as recommended from the study.

### FY 15 OBJECTIVES:

- To complete the DPW facility study by November 2014. This will include selection of the consultant and development of the potential options for the facility upgrades. The study will look at the facility needs of the DPW and determine the possible courses of action to bring the main facility up to 21<sup>st</sup> Century standards, including the potential for design/construction funds in the capital plan as early as FY 16.
- Working with the IT, Finance, and Facility Maintenance Departments identify potential systems to replace the DPW's current Cartegraph work order system with one that be usable by the entire Town.
- Oversee the construction of the Harkness Road and Amherst Woods Sewer Projects. This will require the hiring of two temporary employees for construction oversight.
- To complete the development and implementation of the DPW annual contracts schedule.
- To evaluate the DPW management and division structure for efficiency, response, and communication, with recommendations for adjustments to occur throughout the year.

### SERVICE LEVELS:

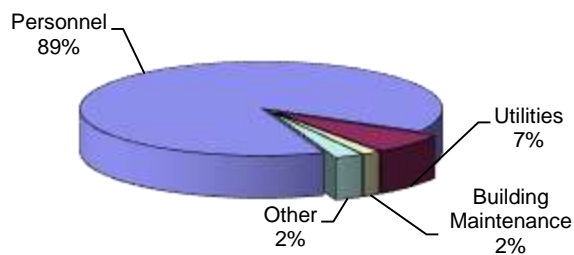
	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>
Citizen Work Requests	1,198	1,102	1,353	1,447	991
Driveway Permits	37	42	31	37	47
General Excavation Permits	60	42	61	43	87
Sale of Cemetery Lots	4	3	9	10	8
Specifications Prepared	11	13	11	11	15
Refuse Disposal Billing	779	730	725	735	690
Annual Tree Records	1	1	1	1	1
Water Permits: New Services & Relays	30	28	24	23	37
Water & Wastewater Reports	240	240	240	240	240
Wastewater Reports to EPA	12	12	12	12	12
Sewer Entrance Permits	16	16	8	14	33
Committees Staffed	5	5	5	5	5
Subdivision					
Engineering Review	1	0	0	3	0
Construction Oversight	2	4	3	2	2
Site Plan Review	12	14	11	28	37
Project Design					
In House	14	17	24	11	11
Consultant	3	5	6	6	7
Construction Oversight					
Contractor Work	8	10	11	10	3
DPW Crews	6	8	7	6	8
Contractor/Consultant	1	4	4	10	10

## PUBLIC WORKS

## 4410: PUBLIC WORKS ADMINISTRATION

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 227,375	263,729	251,216	265,715	274,046	8,331	3.1%
Operating Expenses	\$ 31,699	22,356	27,828	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 259,075</b>	<b>286,085</b>	<b>279,044</b>	<b>300,415</b>	<b>308,746</b>	<b>8,331</b>	<b>2.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 96,947	99,573	110,886	104,374	112,772	8,398	8.0%
Capital Appropriations	\$ 5,000	5,000	40,000	5,000	5,000	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 361,022</b>	<b>390,658</b>	<b>429,930</b>	<b>409,789</b>	<b>426,518</b>	<b>16,729</b>	<b>4.1%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 9,485	13,007	17,395	10,000	10,000	0	0.0%
Water Fund	\$ 106,525	116,730	118,879	118,629	126,980	8,351	7.0%
Sewer Fund	\$ 114,829	118,770	124,772	119,872	129,172	9,300	7.8%
Taxation	\$ 28,236	37,578	17,998	51,914	42,594	(9,320)	-18.0%
<b>POSITIONS</b>							
Full Time	3.73	3.73	3.73	3.33	3.33	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.73	3.73	3.73	3.33	3.33	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Superintendent of Public Works, a management assistant, 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.

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.

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

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

**SIGNIFICANT BUDGET CHANGES:**

Personnel Services increase due to contract settlements.  
Operating expenses level funded.

## 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:

- Crack Sealed 5 miles of Town streets.
- Assisted in the reconstruction of the Amherst Regional Middle School tennis courts and several walkways.
- Provided personnel to the water department to assist in the installation of the Hillcrest water main.
- Supported the conversion of the Town owned streetlights, in areas outside the downtown, to LED to improve light quality and reduce electrical usage.
- Completed phase two of the Landfill re-grading project with the help of the Solid Waste crews.
- Provided support to the Atkins Corner Project.
- Continue to reduce the DPW's dependence on project money to fund the Highway division staff. The FY 13 budget called for \$135,000 to come from capital projects. This number was reduced for the FY 14 budget to \$76,000. DPW workers assisted with the Tree Planting, performed additional pothole repairs, and catch basin repairs.

### LONG RANGE OBJECTIVES:

- To fully fund the current Division, with no employees funded through project money.
- To increase the efficiency of the Highway Division through departmental training and the acquisition of labor saving equipment.
- To implement a roadway painting schedule that paints all crosswalks and roadway markings in a four week time frame.
- To improve DPW feedback to customer work requests.

### FY 15 OBJECTIVES:

- To crack seal 10 miles of Town roadways. The ultimate goal is to be able to address 10% of the road miles in Town. This will protect many road surfaces and extend their useful lives.
- To spend 1-2 months performing asphalt shim coats on several roads in town to extend their useful life.
- To respond to pothole notices in five working days. This is one of the maintenance areas that is a lower priority in the spring due to the need to complete project work that funds the DPW's budget.
- To continue improving the information flow from the office to Division Directors and back to the office so that the DPW can better communicate information concerning work requests to customers.
- To develop a line painting schedule that paints all crosswalks, roadway centerlines, and edge lines annually.
- To hire 2 seasonal employees this summer to assist with highway crew support, roadside mowing, and other work.

### SERVICE LEVELS:

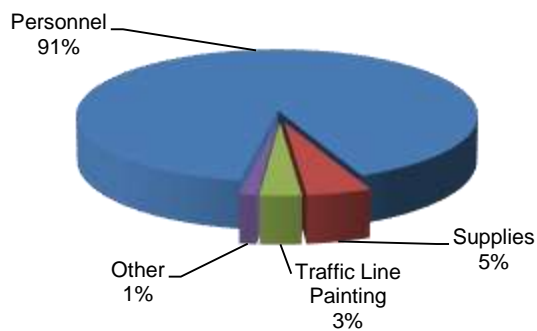
	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>
Resurfacing (miles)	1.9	1.8	16.1	2.1	3.6
Drainage pipe installed (feet)	1,200	703	400	150	580
Catch basins cleaned	750	250	250	275	275
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	0	0	4
Street & Traffic sign Work Requests	85	90	86	98	100
General street maintenance (pothole patching – tons)	412	251	268	258	400
Street center line painting (feet)	213,260	238,545	115,000	100,000	370,950
Cross walks painted	190	175	150	130	140
Road edge line painting (feet)	118,142	187,206	50,000	45,600	9,000
Litter baskets maintained	74	74	74	74	74
New drainage units installed	12	0	6	0	20
Granite curbing repaired or installed (feet)	2,280	820	450	160	200
Repairs to sidewalks (Linear Feet)	75	50	450	320	280
New Sidewalk (Linear Feet)	1,625	350	0	0	0
Sewer pipe installed (feet)	660	1,880	400	152	2,701
Roadside mowing (miles)	370	300	300	325	325
Crack Sealing (miles)				3	0

## PUBLIC WORKS

## 4422: HIGHWAY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 578,262	590,935	556,678	552,836	598,527	45,691	8.3%
Operating Expenses	\$ 99,965	147,903	86,631	59,611	59,611	0	0.0%
Capital Outlay	\$ 40,240	2,426	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 718,467</b>	<b>741,264</b>	<b>643,309</b>	<b>612,447</b>	<b>658,138</b>	<b>45,691</b>	<b>7.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 283,772	273,431	296,523	318,175	303,046	(15,129)	-4.8%
Capital Appropriations	\$ 5,168,000	616,000	760,500	1,085,000	760,500	(324,500)	-29.9%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 6,170,239</b>	<b>1,630,695</b>	<b>1,700,332</b>	<b>2,015,622</b>	<b>1,721,684</b>	<b>(293,938)</b>	<b>-14.6%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 42,162	39,737	42,687	47,295	47,605	310	0.7%
Transportation Fund	\$ 42,162	39,737	42,687	47,295	47,605	310	0.7%
Taxation	\$ 634,143	661,790	557,935	517,857	562,928	45,071	8.7%
<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, 2 sign maintenance workers, 1 laborer, 4 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, \$31,210 include materials for road maintenance: asphalt, concrete, culverts, stone and gravel, signs, and small tools.

Purchase of services includes \$20,000 for traffic line painting.

The Funds for two (2) positions in this budget are funded from project work (Chapter 90 and capital funds) during the construction season. This is approximately \$66,000

**SIGNIFICANT BUDGET CHANGES:**

Personnel Services increase to reflect increases because of a collective bargaining settlement and a reduced reliance on project funds.

Operating expenses are level funded.

## 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:

- Received three replacement sanders approved in the FY 13 and FY 14 capital budgets.
- The DPW shifted from a sand/salt/liquid mixture to a salt/liquid mixture for snow and ice control. This required that roadways be pre-treated before snow storms begin. The material has reduced our overall salt usage, eliminated the need for extensive spring sweeping, and reduced plowing time and fuel costs.

### LONG RANGE OBJECTIVES:

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

### FY 15 OBJECTIVES:

- Continue to fine tune the shift from a sand/salt/liquid mixture to a salt/liquid mixture for snow and ice control. Adjust which roadways will be pre-treated before snow storms begin and develop a patrolling system to watch roads more closely during peak travel times.

### SERVICE LEVELS:

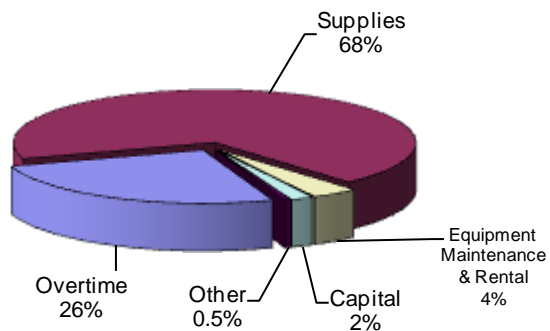
	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	23	22	31	14	30
Snow Fall (inches)	37.5	20.2	60	17.9	42.5
Sand Used (tons)	4,370	3,655	4,474	1,451	3,151
Salt Used (tons)	1,431	999	1,626	528	1,409
Sand Boxes Distributed	1	1	1	1	1
Ice Ban Magic (gal)	16,454	5,300	4,500	4,500	3,900

## PUBLIC WORKS

## 4423: SNOW AND ICE REMOVAL

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 71,750	33,030	71,768	71,750	71,750	0	0.0%
Operating Expenses	\$ 203,331	106,808	115,512	203,660	203,660	0	0.0%
Capital Outlay	\$ 5,000	10,400		5,000	5,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 280,081</b>	<b>150,238</b>	<b>187,280</b>	<b>280,410</b>	<b>280,410</b>	<b>0</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,223	1,168	1,193	1,316	1,193	(123)	-9.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 281,304</b>	<b>151,406</b>	<b>188,473</b>	<b>281,726</b>	<b>281,603</b>	<b>(123)</b>	<b>0.0%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 280,081	150,238	187,280	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:

- Converted all Town owned street lights outside the Downtown area to LED with funds from a \$302,000 Green Communities Grant and rebates from Western Massachusetts Electric Company which is reducing municipal electricity use by 270,000 kilowatt hours (kWh) per year and yielding annual energy cost savings of \$48,000.
- Added 20 additional street lights with the acceptance of the Atkins Corner project.
- Continued controller and other upgrades to water and wastewater facilities.
- Replaced the Electrical Division bucket truck.
- This Division provides support to all Town Departments as well as assistance to the Schools
- The challenge for this Division is to regain funding for its personnel. Currently the personnel in this budget are funded by the Water and Waste Water Divisions. These two Divisions receive priority in electrical issues. Work on the General Fund items in this budget are rolled into various project costs. This means that general repair of street lights is funded when extra general funds are available.
- The resignation of the Electrical Division Director has led to an opportunity to reevaluate the Division. The DPW will now need an outside programming service.
- Need to study upgrading the existing generators at the Waste Water Treatment Facility, and at the Baby Carriage Water Treatment facility.

### LONG RANGE OBJECTIVES:

- To continue the modernization and upgrade of all traffic lights.
- To implement an apprenticeship program with regional vocational schools to help the electrician with larger projects.
- To fully implement better customer feedback on divisional work requests.

### FY 15 OBJECTIVES:

- To develop a usable labor and material accounting method to quantify the time and material spent on work orders and small projects.

### SERVICE LEVELS:

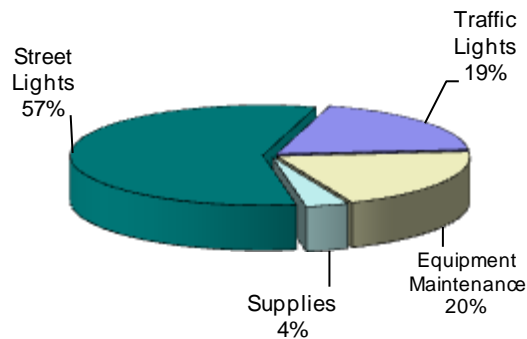
	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>
Streetlights	1,140	1,140	1,140	1,140	1,160
School zone lights	8	6	6	6	6
Traffic lights	14	14	14	14	14
Traffic light knockdowns	20	12	8	4	2
Street light trouble calls	550	580	640	630	550

## PUBLIC WORKS

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

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 0	0	108	0	0	0	0.0%
Operating Expenses	\$ 114,754	104,938	102,483	99,650	99,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 114,754</b>	<b>104,938</b>	<b>102,591</b>	<b>99,650</b>	<b>99,650</b>	<b>0</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 0	0		0		0	0.0%
Capital Appropriations	\$ 30,000	6,000	6,000	6,000	6,000	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 144,754</b>	<b>110,938</b>	<b>108,591</b>	<b>105,650</b>	<b>105,650</b>	<b>0</b>	<b>0.0%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 114,754	104,938	102,591	99,650	99,650	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 1,160 lights.

Traffic lighting budget provides electricity for 14 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:**

- This functional area provides vehicle inspections to all Town and Regional School vehicles. Each area is charged directly for the service provided.
- To examine how to better track equipment usage and maintenance costs to fully understand equipment costs and replacement strategies.

**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.

**FY 15 OBJECTIVES:**

- Refine vehicle maintenance schedules to perform major repair or maintenance work in the off season for specific pieces of equipment.

**SERVICE LEVELS:**

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Actual</u></b>	<b>FY 12</b> <b><u>Actual</u></b>	<b>FY 13</b> <b><u>Actual</u></b>
Vehicles Repaired and Maintained*	92	95	97	104	105
Equipment Repaired & Maintained**	170	170	175	177	178
Gasoline Consumption (Gallons)	26,520	24,714	27,550	26,152	28,126
Oil Supplies (Gallons)	486	540	675	700	725
Diesel Consumption (Gallons)	28,837	25,194	30,618	24,345	27,728

\* Registered equipment including trailers.

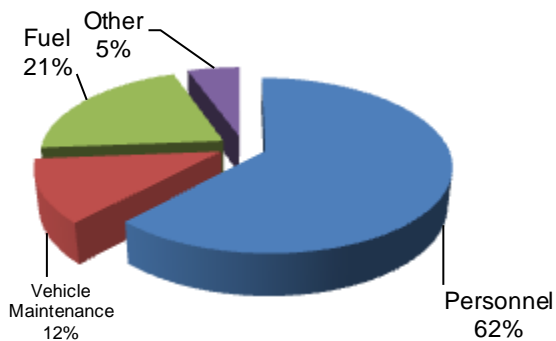
\*\* Small equipment, pumps, chain saws, lawn mowers, etc.

## PUBLIC WORKS

## 4428: EQUIPMENT MAINTENANCE

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 159,912	150,774	140,752	151,971	159,083	7,112	4.7%
Operating Expenses	\$ 79,530	107,590	123,160	94,721	94,721	0	0.0%
Capital Outlay	\$ 0	0	0	2,500	2,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 239,442</b>	<b>258,364</b>	<b>263,912</b>	<b>249,192</b>	<b>256,304</b>	<b>7,112</b>	<b>2.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 46,381	47,530	48,200	54,095	69,257	15,162	28.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 285,823</b>	<b>305,894</b>	<b>312,112</b>	<b>303,287</b>	<b>325,561</b>	<b>22,274</b>	<b>7.3%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 50,133	46,157	45,112	46,439	48,892	2,453	5.3%
Sewer Fund	\$ 33,422	30,772	30,076	30,959	32,594	1,635	5.3%
Taxation	\$ 155,887	181,435	188,724	171,794	174,818	3,024	1.8%
<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, \$30,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel includes \$53,284 for gas and diesel for all DPW general fund vehicles.

Capital Outlay provides funds for small equipment replacement.

**SIGNIFICANT BUDGET CHANGES:**

Personnel Services reflect increases because of a collective bargaining settlement.  
Operating expenses are level funded.

## PUBLIC WORKS

## 4498: TREE AND GROUND MAINTENANCE

### MISSION STATEMENT:

Enhance the quality of life for Amherst residents and business community by providing an exceptional, diverse and healthy urban forest, connected by a system of parks, open spaces, and recreational facilities that are safe, accessible, and well maintained.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- The Division has completed a restructuring after several retirements and resignations and is in a more stable position than the last year. The primary change in this division was the addition of the tree crew personnel to the Division. This combines the primary outside grounds maintenance functions under one Division Director.
- The Division Director, who also serves as the Town Tree Warden, received the Massachusetts Tree Warden and Foresters Association's Tree Warden of the Year Award.
- Qualified for the Tree City USA designation for the 26<sup>th</sup> year and received a Tree City USA Growth Award.
- Renovated the turf on the Plum Brook athletic field.
- Invited to participate in the Pioneer Valley Planning Commission Urban Forestry planning group to develop a grant proposal to the US Department of Agriculture for the Pioneer Valley to promote urban forestry issues for the Pioneer Valley region.
- Implemented a maintenance agreement with the Amherst Little League program that includes the non-profit participating in the maintenance to Town baseball fields used by the program.
- Supported four University and Amherst College groups performing community service projects in the downtown and parks.
- Planted 189 trees of the Town-wide tree planting project; the goal is to plant 2,000 trees in three years by July 2015.
- Completed phase II of the tree inventory. This was the third DCR Urban Forestry grant the Town has received. Eighty percent of the Towns Street trees have been inventoried.
- Continue equipment upgrades such as the Toolcat multipurpose vehicle to improve work efficiency.

### LONG RANGE OBJECTIVES:

- To evaluate the need for and siting of additional cemetery land (approximately 7 years of space remaining).
- 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 continue the public shade tree inventory and incorporate it into the Geographic Information System.
- To continue to improve response time and tracking of customer issues.

### FY 15 OBJECTIVES:

- To complete the tree planting plan of planting 2,000 trees in three years. This objective is tied to a capital appropriation approved by Town Meeting that funds the hiring of two interns and the purchase of equipment and trees.
- To improve the coordination of park maintenance with the LSSE Department and public schools.
- Hire additional seasonal workers that were not available for 2013.
- Research methods to improve cleanliness of park comfort stations; this will include looking at contracting out cleaning services.

## PUBLIC WORKS

## 4498: TREE AND GROUND MAINTENANCE

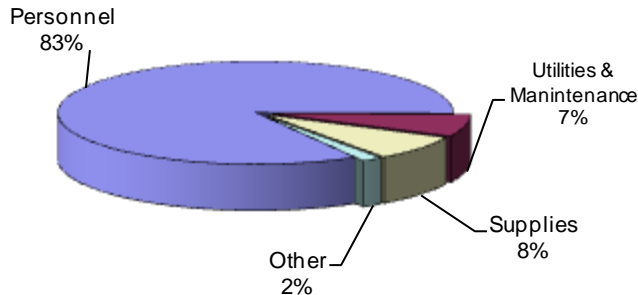
<b>SERVICE LEVELS:</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
Burials	19	16	13	23	19
Grave Stones Repaired	100	60	0	0	0
Sale of Lots	4	3	9	10	8
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	42	42	42	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	15	15	15	15	15
Football Fields	4	4	4	4	4
Soccer Fields	4	3	3	3	3
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	2	2	2	3	3
Wading Pools (LSSE)	3	3	3	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	2,800	3,000	3,000	3,100	3,100
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	8	7	7	7	7
Youth Soccer Fields	1	1	1	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	215	179	64	296	112
Public shade trees planted	17	9	14	18	180
Public shade trees trimmed	600	200	150	940	200
Stump removal	26	25	33	5	7
Roadside brush cleaning (miles)	10	10	10	18	10
Banners erected & removed	32	36	35	36	37

## PUBLIC WORKS

## 4498: TREE AND GROUND MAINTENANCE

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 318,625	324,580	361,300	399,665	395,401	(4,264)	-1.1%
Operating Expenses	\$ 82,412	82,006	91,247	76,648	76,648	0	0.0%
Capital Outlay	\$ 0	3,512	39	1,700	1,700	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 401,037</b>	<b>410,098</b>	<b>452,586</b>	<b>478,013</b>	<b>473,749</b>	<b>(4,264)</b>	<b>-0.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 145,824	164,171	200,816	201,024	184,161	(16,863)	-8.4%
Capital Appropriations	\$ 38,000	28,500	652,000	195,000	65,500	(129,500)	-66.4%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 584,861</b>	<b>602,769</b>	<b>1,305,402</b>	<b>874,037</b>	<b>723,410</b>	<b>(150,627)</b>	<b>-17.2%</b>
<b>SOURCES OF FUNDS</b>							
Grave Openings	\$ 2,475	4,050	4,750	4,000	4,000	0	0.0%
Departmental Receipts	\$ 4,090	3,590	3,120	2,000	2,000	0	0.0%
Taxation	\$ 394,472	402,458	444,716	472,013	467,749	(4,264)	-0.9%
<b>POSITIONS</b>							
Full Time	6.50	7.50	7.50	7.50	7.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	6.50	7.50	7.50	7.50	7.50	0.00	

## MAJOR COMPONENTS:



Personnel Services provide salaries for a division director, a crew supervisor, 3 maintenance workers, 2 laborers, and a skilled laborer/truck driver which is shared with the Transportation Fund.

Utilities and Maintenance, \$33,226, 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:**

Personnel Services decrease is because of personnel turnover; new hires start at a lower wage than the people they replaced. Operating expenses are level funded.

## CONSERVATION AND DEVELOPMENT SUMMARY

