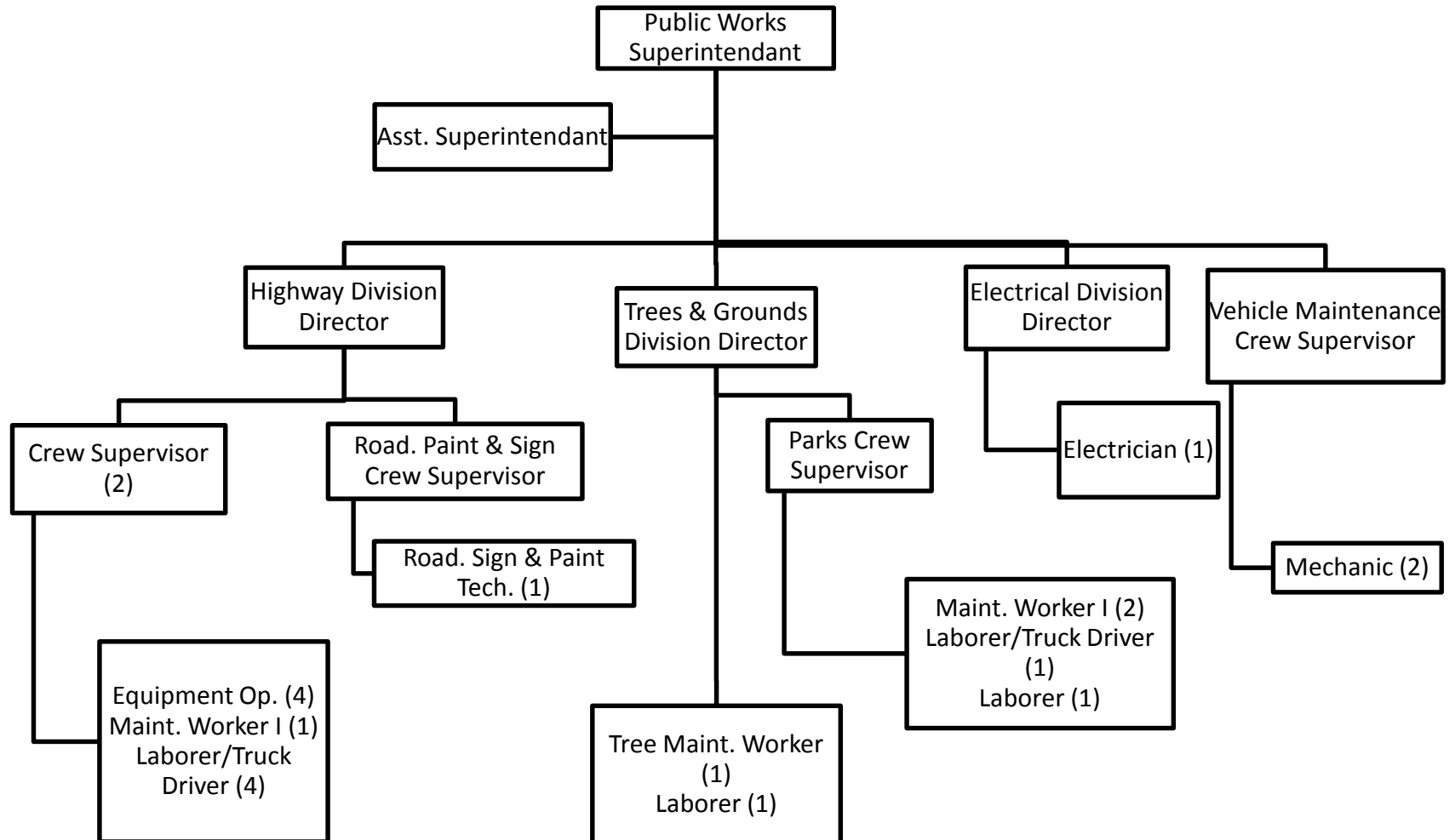


PUBLIC WORKS



PUBLIC WORKS SUMMARY

		FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15-16	% Change
Public Works Administration	\$	286,085	279,044	315,861	308,746	356,730	47,984	15.5%
Highway	\$	741,264	643,309	681,129	658,138	673,773	15,635	2.4%
Snow & Ice Removal	\$	150,238	187,280	418,813	280,410	280,410	0	0.0%
Street & Traffic Lights	\$	104,938	102,591	83,309	99,650	99,650	0	0.0%
Equipment Maintenance	\$	258,364	263,912	268,046	256,304	257,225	921	0.4%
Tree and Grounds Maintenance	\$	410,098	452,586	435,442	473,749	484,216	10,467	2.2%
TOTAL APPROPRIATION	\$	1,950,987	1,928,722	2,202,600	2,076,997	2,152,004	75,007	3.6%
SOURCES OF FUNDS								
Departmental Receipts	\$	20,647	25,265	17,355	16,000	16,000	0	0.0%
Water Fund	\$	202,624	206,678	212,363	223,477	215,065	(8,412)	-3.8%
Sewer Fund	\$	149,542	154,848	150,831	161,766	149,771	(11,995)	-7.4%
Transportation Fund	\$	39,737	42,687	47,295	47,605	48,324	719	1.5%
Taxation	\$	1,538,437	1,499,244	1,774,785	1,628,149	1,722,844	94,695	5.8%
Total	\$	1,950,987	1,928,722	2,202,629	2,076,997	2,152,004	75,007	3.6%

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 27.54 FTE employees, an increase of 0.68 FTE because of the addition of an administrative analyst, shared with the Water and Sewer Funds, and the reallocation (increase) of a Management Assistant position in the DPW Administrative division.

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 20 major projects in addition to the normal day to day issues.
- Oversaw the annual paving contract that paved Berkshire Terrace, Farview Way, Valley Lane, Fairfield Street, Moorland Street, Old Town Road, paved the top course on Cottage Street, and the placed the base course on Pine Street. Upgraded the High School entrance off Gray Street for the Regional School System. This was for a total of 13,141 feet of paving.
- Completed the design of the roadway improvements for Pine Street and began construction.
- Completed the design of the Northampton Road water main replacement project, 4,100 feet of 12 inch ductile iron pipe, 9 cross connects to existing water mains, multiple hydrant up grades and service connections.
- Prepared a successful grant application under the Department of Environmental Protection Watershed protection program for the DPW to purchase 26+- acres of land in the zone A & B of the Atkins Reservoir. The Grant was for a total of \$256,125.
- Provided the Engineering support for the successful Mass Works Grant for \$1,500,000 to underground the utilities on East Pleasant and Triangle Streets in the downtown area. Working with CDM Smith the DPW is preparing final utility plans and intersection plans for this project.
- Completed the construction oversight of the Harkness Road Sewer projects. This project consisted of installing 3,280 feet of new 8 inch ductile iron water main and 3,400 feet of 8 inch PVC sewer main with one sewer pump station. Construction cost was \$800,000.
- Continuing the DPW facility study. This work included the selection of the consultant and development of the potential options for the facility upgrades. The study looked at the facility needs of the DPW and determined the possible courses of action to bring the main facility up to 21st Century standards, including the potential for design/construction funds in the capital plan as early as FY 17.
- 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.
- 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 15 budget to \$65,679. 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.
- Continued our participation in the University of Massachusetts, Boston Edward J. Collins Center for Public Management performance management program to create performance measurement data for the Department, with an initial focus on the work order system.
- Provided support to the very successful 3rd 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.
- To prepare to enter into the Environmental Protection Agency's Phase II stormwater program. This is a five year permit that will require assessment, inventorying, identifying deficiencies, and preparing projects to correct deficiencies in the Town's municipally owned stormwater sewer system. It is anticipated that in late FY 16 the Town will have to submit a permit application to be covered in this program for the permit years of FY 17 thru FY 22. This program will require the addition of funds and resources to hire staff or consultants to carry out the various parts of the program.

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 integrate the DPW's work order system to a more user friendly system that can be used by all DPW Division Directors, Supervisors and other Town Departments. 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 16 OBJECTIVES:

- To prepare and submit the Town's Phase II stormwater program permit application. The permit application will include a program of stormwater improvements and monitoring that will be implemented over the budget years of FY 17 thru FY 22.
- To implement a new work order system to replace the DPW's current Cartegraph work order system. The new system will allow for better tracking of citizen and internal work tasks. It is expected that this system will provide enhanced feedback to those requesting work to correct reported problems and better tracking of resources and material.
- To continue the construction oversight of the Amherst Woods Sewer Projects. This will require the hiring of two temporary employees for construction oversight.
- To continue evaluating the DPW management and division structure for efficiency, response, and communication, with recommendations for adjustments to occur throughout the year.

SERVICE LEVELS:

	<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>	<u>FY 14</u> <u>Actual</u>
Citizen Work Requests	1,102	1,353	1,447	991	1,197
Driveway Permits	42	31	37	47	45
General Excavation Permits	42	61	43	87	70
Sale of Cemetery Lots	3	9	10	8	6
Specifications Prepared	13	11	11	15	14
Refuse Disposal Billing	730	725	735	690	650*
Annual Tree Records	1	1	1	1	1
Water Permits: New Services & Relays	28	24	23	37	39
Water & Wastewater Reports	240	240	240	240	240
Wastewater Reports to EPA	12	12	12	12	12
Sewer Entrance Permits	16	8	14	33	28
Committees Staffed	5	5	5	5	5
Subdivision					
Engineering Review	0	0	3	0	1
Construction Oversight	4	3	2	2	2
Site Plan Review	14	11	28	37	58
Project Design					
In House	17	24	11	11	15
Consultant	5	6	6	7	11
Construction Oversight					
Contractor Work	10	11	10	3	18
DPW Crews	8	7	6	8	9
Contractor/Consultant	4	4	10	10	6

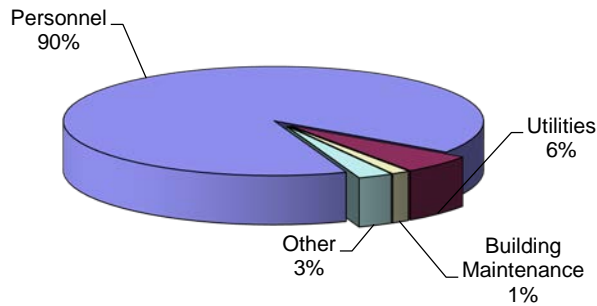
*estimate computer crashed and some data lost

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 263,729	251,216	268,288	274,046	322,030	47,984	17.5%
Operating Expenses	\$ 22,356	27,828	47,573	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 286,085	279,044	315,861	308,746	356,730	47,984	15.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 99,573	110,886	104,374	112,772	123,885	11,113	9.9%
Capital Appropriations	\$ 5,000	40,000	5,000	5,000	5,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 390,658	429,930	425,235	426,518	485,615	59,097	13.9%
SOURCES OF FUNDS							
Departmental Receipts	\$ 13,007	17,395	10,000	10,000	10,000	0	0.0%
Water Fund	\$ 116,730	118,879	118,629	126,980	117,731	(9,249)	-7.3%
Sewer Fund	\$ 118,770	124,772	119,872	129,172	117,098	(12,074)	-9.3%
Taxation	\$ 37,578	17,998	67,360	42,594	111,901	69,307	162.7%
POSITIONS							
Full Time	3.73	3.73	3.36	3.36	4.04	0.68	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.73	3.73	3.36	3.36	4.04	0.68	

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, a Management Assistant, an Administrative Analyst, 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, \$22,050, 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 is due to contract settlements and realignment of staff allocations between General fund and Enterprise funds. Also included is a new Administrative Analyst and existing Management Assistant shared with the Water and Sewer Funds.

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:

- Using a local paving company and Town forces, the Division overlaid 16 streets with a total of 1,077 tons of asphalt and a cost of \$100,000. This project has proved to be quite successful in doing minor maintenance work at a cost that is less expensive than our full width overlays. This interim maintenance work will extend the pavement life of the roadway a few years more.
- Assisted in the reconstruction of the Mill River recreation area. Installing new sidewalks and shade structures.
- Completed phase two of the Landfill re-grading project with the help of the Solid Waste crews.
- Provided support to the Main Street Bridge replacement project constructed by Mass DOT.
- Brought line painting in house and have begun training staff and developing schedules.
- Discontinuing the use of sand as a winter treatment reduced street sweeping time by a month. Finished the end of May this year.
- Crack seal 10% of the road miles in Town annually. This will protect many road surfaces and extend their useful lives.
- 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 15 budget to \$65,679. 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 in the early summer time period.
- To improve DPW feedback to customer work requests.

FY 16 OBJECTIVES:

- To crack seal 5 miles of Town roadways.
- 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 refine the street line painting schedule to paint downtown areas before May graduations.
- 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. This is part of the implementation of the new work order system.
- To hire two seasonal employees this summer to assist with highway crew support, roadside mowing, and other work.

SERVICE LEVELS:

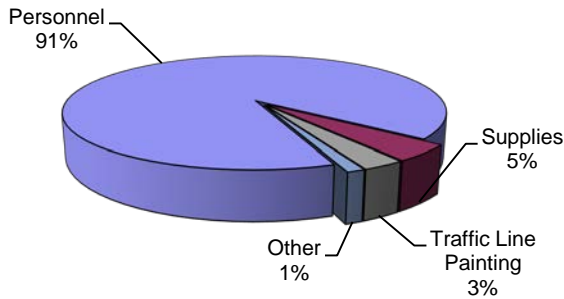
	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>
Resurfacing (miles)	1.8	16.1	2.1	3.6	2.5
Drainage pipe installed (feet)	703	400	150	580	160
Catch basins cleaned	250	250	275	275	260
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	0	0	4	0
Street & Traffic sign Work Requests	90	86	98	100	160
General street maintenance (pothole patching – tons)	251	268	258	400	1,500
Street center line painting (feet)	238,545	115,000	100,000	370,950	110,982
Cross walks painted	175	150	130	140	140
Road edge line painting (feet)	187,206	50,000	45,600	9,000	36,973
Litter baskets maintained	74	74	74	74	76
New drainage units installed	0	6	0	20	0
Granite curbing repaired or installed (feet)	820	450	160	200	50
Repairs to sidewalks (Linear Feet)	50	450	320	280	150
New Sidewalk (Linear Feet)	350	0	0	0	1,200
Sewer pipe installed (feet)	1,880	400	152	2,701	7,217
Roadside mowing (miles)	300	300	325	325	325
Crack Sealing (miles)			3	0	1

PUBLIC WORKS

4422: HIGHWAY

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 590,935	556,678	607,886	598,527	614,162	15,635	2.6%
Operating Expenses	\$ 147,903	86,631	72,821	59,611	59,611	0	0.0%
Capital Outlay	\$ 2,426	0	422	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 741,264	643,309	681,129	658,138	673,773	15,635	2.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 273,431	296,523	318,175	303,046	292,703	(10,343)	-3.4%
Capital Appropriations	\$ 616,000	760,500	1,361,883	1,230,233	1,041,883	(188,350)	-15.3%
TOTAL DEPARTMENT COST	\$ 1,630,695	1,700,332	2,361,187	2,191,417	2,008,359	(183,058)	-8.4%
SOURCES OF FUNDS							
Water Fund	\$ 39,737	42,687	47,295	47,605	48,324	719	1.5%
Transportation Fund	\$ 39,737	42,687	47,295	47,605	48,324	719	1.5%
Taxation	\$ 661,790	557,935	586,539	562,928	577,125	14,197	2.5%
POSITIONS							
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, \$31,110 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, totaling \$66,679.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase because of steps and COLA's.
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:

- 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 16 OBJECTIVES:

- To 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:

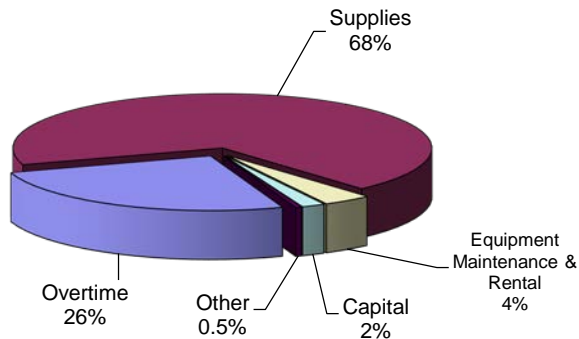
	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	22	31	14	30	32
Snow Fall (inches)	20.2	60	17.9	42.5	46.4
Sand Used (tons)	3,655	4,474	1,451	3,151	0
Salt Used (tons)	999	1,626	528	1,409	2,376
Sand Boxes Distributed	1	1	1	1	0
Ice Ban Magic (gal)	5,300	4,500	4,500	3,900	4,000

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 33,030	71,768	131,025	71,750	71,750	0	0.0%
Operating Expenses	\$ 106,808	115,512	270,108	203,660	203,660	0	0.0%
Capital Outlay	\$ 10,400		17,680	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 150,238	187,280	418,813	280,410	280,410	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,168	1,193	1,316	1,193	1,437	244	20.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 151,406	188,473	420,129	281,603	281,847	244	0.1%
SOURCES OF FUNDS							
Taxation	\$ 150,238	187,280	418,813	280,410	280,410	0	0.0%
POSITIONS							
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:

- This Division provides support to all Town Departments as well as assistance to the Schools.
- Completed the conversion of the Town's cobra style street lights to LED from high pressure sodium. FY 14 Electricity use has been reduced by 43%, to 260,000 kwh, compared with FY 13 usage. This project was funded by a Green Communities Act grant.
- 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.

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 16 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:

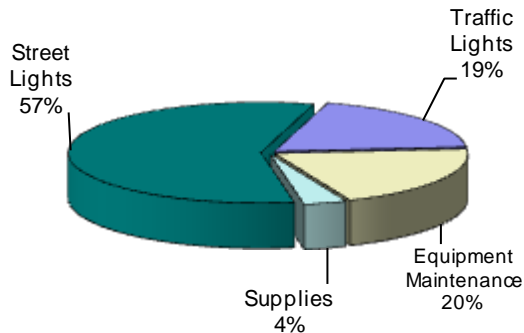
	<u>FY 10 Actual</u>	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Actual</u>
Streetlights	1,140	1,140	1,140	1,160	1,160
School zone lights	4	4	4	4	4
Traffic lights	14	14	14	14	14
Traffic light knockdowns	12	8	4	2	3
Street light trouble calls	580	640	630	550	115

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 0	108	0	0	0	0	0.0%
Operating Expenses	\$ 104,938	102,483	83,308	99,650	99,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 104,938	102,591	83,308	99,650	99,650	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0		0	0	0	0	0.0%
Capital Appropriations	\$ 6,000	6,000	6,000	16,000	6,000	(10,000)	-62.5%
TOTAL DEPARTMENT COST	\$ 110,938	108,591	89,308	115,650	105,650	(10,000)	-8.6%
SOURCES OF FUNDS							
Taxation	\$ 104,938	102,591	83,308	99,650	99,650	0	0.0%
POSITIONS							
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 16 OBJECTIVES:

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

SERVICE LEVELS:

	<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>	<u>FY 14</u> <u>Actual</u>
Vehicles Repaired and Maintained*	95	97	104	105	105
Equipment Repaired & Maintained**	170	175	177	178	180
Gasoline Consumption (Gallons)	24,714	27,550	26,152	28,126	27,739
Oil Supplies (Gallons)	540	675	700	725	800
Diesel Consumption (Gallons)	25,194	30,618	24,345	27,728	28,504

* Registered equipment including trailers.

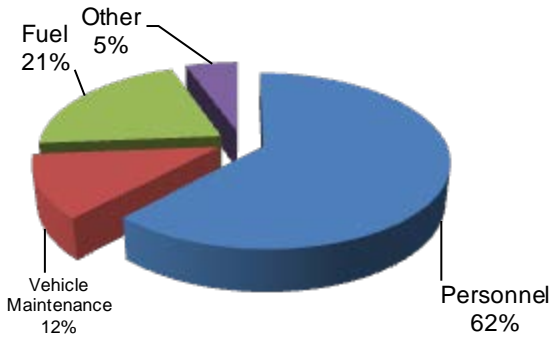
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 150,774	140,752	150,279	159,083	160,004	921	0.6%
Operating Expenses	\$ 107,590	123,160	117,767	94,721	94,721	0	0.0%
Capital Outlay	\$ 0	0	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 258,364	263,912	268,046	256,304	257,225	921	0.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 47,530	48,200	54,095	69,257	69,506	249	0.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 305,894	312,112	322,141	325,561	326,731	1,170	0.4%
SOURCES OF FUNDS							
Water Fund	\$ 46,157	45,112	46,439	48,892	49,010	118	0.2%
Sewer Fund	\$ 30,772	30,076	30,959	32,594	32,673	79	0.2%
Taxation	\$ 181,435	188,724	190,648	174,818	175,542	724	0.4%
POSITIONS							
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 step and COLA increases.
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, cemeteries, open spaces, and recreational facilities that are safe, accessible, and well maintained.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- The Town has qualified for the Tree City USA designation for the 27th year.
- Completed the Mill River Pool and Pool House upgrades that were funded by a PARC grant and Capital funds. Work included new water efficient showers, toilets, sinks, a new water line to the pool house and filter room with a new shower for wading pool, new security fence around pool area, self locking gates, 6 new sun shades and new sidewalks around pool facility.
- Upgraded the door lock and phone system at War Memorial Pool.
- Installed new automated chemical controllers for Mill River and Groff Park wading pools.
- Instituted new cleaning contract for the comfort stations at the various park facilities.
- Installed a new water backflow device, water meter and pump to the Sweetser Park fountain to protect the water supply and allow the fountain to run all summer.
- Assisted the contractor with the West Cemetery Tomb restoration.
- To improve the High School soccer field the division has taken responsibility for the operation of the irrigation system.
- Took over snow plowing duties at the parking area at North Amherst School.
- Added three new practice soccer fields by restriping existing multiuse fields.
- Spread new infield mix for Community Field and Middle School baseball fields.
- Took over maintenance responsibilities from the Mass DOT contractor for the Atkins Roundabout, including snow removal and mowing for the multi use path and maintenance of new turf areas.
- Continued the Plum Brook Field renovation worked with LSSE to close half of the field for two seasons to rest and renovate turf.
- Hadley Garden Center donated 100 Trees to the Town to be planted on Town property.
- Began field maintenance agreement with Amherst Little League. This partnership includes the non-profit in the maintenance to Town baseball fields used by the program.
- Organized the Amherst Arbor Day, Day of Service, April 25, 2014 on the East St. Common. WMECO and Stockbridge School of Agriculture tree climbing lab pruned and planted and mulched trees on the East St. Common as part of the Mass Arborist Association Arbor Day of Service.
- Working with a contractor, the log pile at Ruxton was chipped and removed. A new log and recycling area was created.
- The tree crew pruned and removed trees for the water, sewer and paving projects on Pine St., Harris St., Fisher St., Berkshire, Farview Way, Old Town Rd., Mooreland St., Fairfield St., Valley Lane, and Harkness Rd.
- Purchased a ToolCat Utility Vehicle for the tree planting project that has enabled the tree crew to grind 15 tree stumps and greatly enhanced snow removal on sidewalks especially the new Atkins multi use path.
- Assisted the Water Division with tree pruning at two water tanks and several wells.
- Worked with a UMass Computer Science major to develop a software program to grow out selected trees in the Town's tree inventory to forecast future ecosystem services to the community.
- Worked with WMECO to identify and remove high risk trees from Amherst's public way.
- Assisted Cherry Hill with tree removals and tree planting.
- Assisted Conservation department with chipping brush and tree removal at Amethyst Brook.
- The Tree Warden gave a 45 minute presentation on the "Amherst Urban Forestry Program" at the Annual UMass Tree Conference to over 100 students and tree care industry representatives.
- Assisted Facilities with tree removal, changing and repairing lighting on Regional School, Town School and other facilities in Amherst. Also assisted with the installation of new WiFi antennas.
- Assisted with Shade Tree Committee 1st Saturday of Month Tree Planting events by providing logistical support, materials and training.
- Supported and assisted Blue Hills neighborhood tree planting by working with the Committee and neighborhood to select tree species, planting locations materials and training for project.
- Worked with the Amherst Sustainability Festival.
- BID Landscape and Beautification Committee, worked closely with the bid to find ways to beautify the downtown business district including new tree planters.
- Worked with UMass off campus student group volunteered to help clean up and weed West Cemetery, Mill River and Groff Park.
- Supported UMass Service Day September 21, 2013, students did tree and bulb planting, general cleanup and mulching at the Parking Garage, Cinema parking area, Community Field Mill River and Groff Park playgrounds.
- Hired two new interns to work on the tree planting project by the end of June approximately 730 trees have been plant to date.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

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 16 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.
- To provide additional support to LSSE softball program fields.
- To make repairs and upgrades to the irrigation system at Plumbrook Field.
- To purchase equipment to safely mow banks at Community Field.
- To increase the care of plantings at the Parking Garage and develop a plan to repair the irrigation system.
- To continue working with Amherst Baseball League volunteers to improve baseball fields.
- To implement the expanded trash route which will add 21 bus stops to the route.
- To contract with crane service to assist with the removal of six large and difficult tree removals.
- To improve the maintenance of the Town's three cemeteries.

SERVICE LEVELS:

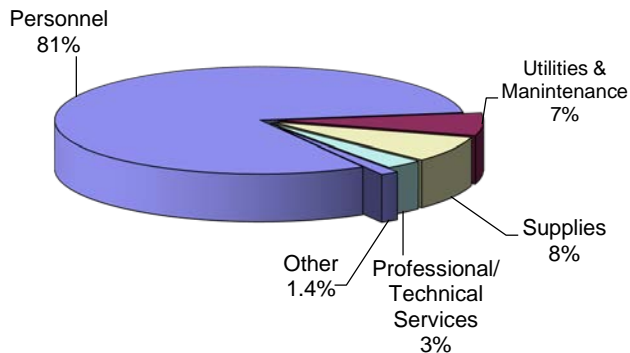
	FY 10	FY 11	FY 12	FY 13	FY 14
	Actual	Actual	Actual	Actual	Actual
Burials	16	13	23	19	22
Grave Stones Repaired	60	0	0	0	2
Sale of Lots	3	9	10	8	6
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	42	42	42	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	15	15	15	15	15
Football Fields	4	4	4	4	3
Soccer Fields	3	3	3	3	5
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	2	2	3	3	2
Wading Pools (LSSE)	3	3	3	3	2
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	3,000	3,000	3,100	3,100	3,100
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	2
Building Maintenance	7	7	7	7	7
Youth Soccer Fields	1	1	1	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	179	64	296	112	134
Public shade trees planted	9	14	18	180	420
Public shade trees trimmed	200	150	940	200	286
Stump removal	25	33	5	7	22
Roadside brush cleaning (miles)	10	10	18	10	8
Banners erected & removed	36	35	36	37	44

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 324,580	361,300	335,979	395,401	392,500	(2,901)	-0.7%
Operating Expenses	\$ 82,006	91,247	99,064	76,648	90,016	13,368	17.4%
Capital Outlay	\$ 3,512	39	430	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 410,098	452,586	435,472	473,749	484,216	10,467	2.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 164,171	200,816	201,024	184,161	206,210	22,049	12.0%
Capital Appropriations	\$ 28,500	652,000	190,000	178,561	270,000	91,439	51.2%
TOTAL DEPARTMENT COST	\$ 602,769	1,305,402	826,496	836,471	960,426	123,955	14.8%
SOURCES OF FUNDS							
Grave Openings	\$ 4,050	4,750	4,075	4,000	4,000	0	0.0%
Departmental Receipts	\$ 3,590	3,120	3,280	2,000	2,000	0	0.0%
Taxation	\$ 402,458	444,716	428,117	467,749	478,216	10,467	2.2%
POSITIONS							
Full Time	7.50	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	7.50	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 reflect step and COLA increases and staff transfers.

Operating expenses are level funded.

CONSERVATION AND DEVELOPMENT SUMMARY

